

BLM: AUDIT COMMITTEE

18/02/2025

BLM: MAYORAL COMMITTEE

19/02/2025

BLM COUNCIL

25/02/2025

ADJUSTMENT BUDGET 2024/25 FY

1. STRATEGIC TRUST

Sound Financial Management.

2. OBJECTIVE

To request council to approve the adjusted budget.

3. SUMMARY

(a) *Introduction*

This item is tabled to council in terms of section 28(2) of the Municipal Finance Management Act which permits the municipality to:

1. adjust the revenue and expenditure estimates downwards if there is material under collection of revenue during the current year.
2. appropriate additional revenue that has become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for.
3. authorize the utilization of projected savings in one vote towards spending in another vote; and
4. may correct any errors in the annual budget.

4. FINANCIAL IMPLICATIONS

The approved adjusted budget will increase with 12% to a total of **R 2,580,217,000** with Operational Expenditure budgeted at **R 1,975,821 000** and Capital Expenditure at **R 604,395 000**. Table 1 below shows a summary of budget.

TABLE 1: SUMMARY OF APPROVED BUDGETS FOR 2023/24 FY AND 2024/25 FY

COMPARISON OF FINANCIAL YEARS BUDGET					
DISCRIPTIONS	ADJUSTED BUDGET 2023/24	AUDITED ACTUALS 2023/24	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	INCREASE / DECREASE
OPEX	R 1,852,267	R 1,828,603	R 1,645,895	R 1,975,822	20.05%
CAPEX	R 784,013	R 773,247	R 655,409	R 604,395	-7.78%
TOTAL BUDGET	R 2,636,280	R 2,601,850	R 2,301,304	R 2,580,217	12.12%
Own Revenue	R 1,007,363	R 986,680	R 629,036	R 907,949	44.34%
Grants	R 1,628,917	R 1,615,170	R 1,672,268	R 1,672,268	0.00%
TOTAL BUDGET	R 2,636,280	R 2,601,850	R 2,301,304	R 2,580,217	12.12%

Reasons for Adjustments:

- **MIG:** was adjusted by R 2,9 million, Due to re-adjustments by National treasury
- **Disaster grant:** was approved R 14,7 for roll-over.
- Reprioritisation of funds to ensure operational, contracted services expenditure are catered for

4.1 REVENUE AND EXPENDITURE

Description	Budget year 2023/24			Budget year 2024/25			Budget year 2024/25	
	Adjusted Budget	Audited Actuals Revenue	% Against Adjusted Budget	Final Budget	Actual Revenue July-Dec	% Against Final Budget	Adjusted Budget	% actuals Against Adjusted Budget
Revenue By Source								
Property rates	250,631	265,723	106%	250,631	133,095	53%	250,631	53%
Service charges - water revenue	113,719	112,783	99%	113,720	48,537	43%	113,720	43%
Service charges - sanitation revenue	5,111	9,479	185%	5,111	2,337	46%	5,111	46%
Service charges - refuse revenue	10,651	4,906	46%	10,651	4,989	47%	10,651	47%
Rental of facilities and equipment	1,082	1,200	111%	1,082	691	64%	1,082	64%
Interest earned - external investments	20,949	22,737	109%	19,160	10,249	53%	19,160	53%
Interest earned - outstanding debtors	211,098	203,897	97%	180,000	86,792	48%	180,000	48%
Fines, penalties and forfeits	3,099	2,848	92%	4,999	522	10%	4,999	10%
Licences and permits	5,919	381	6%	5,919	1,326	22%	5,919	22%
Agency services	15,510	15,821	102%	7,000	25,061	358%	7,000	358%
Transfers and subsidies	1,628,917	1,615,170	99%	1,672,268	1,330,036	80%	1,672,268	80%
Other revenue	299,398	13,413	4%	30,763	1,401	5%	309,676	0%
Total Revenue (Including capital transfers)	2,566,084	2,268,358	88%	2,301,304	1,645,033	71%	2,580,217	64%

NOTES:

The mid-year budget and performance assessment, considering audited revenue and grants indicated that the revenue budget will increase from 2,3 billion to R 2,5 billion

4.2 OPERATIONAL EXPENDITURE

Description	Budget year 2023/24			Budget year 2024/25			Budget year 2024/25			
	Adjusted Budget	Audited Actuals Revenue	% Against Adjusted Budget	Final Budget	Actual Revenue July - Dec	% Against Final Budget	Final Budget	Adjustments	Final Adjusted Budget	% actuals Against Adjusted Budget
Expenditure By Type										
Employee related costs	660,573	678,091	103%	706,243	356,051	50%	706,243	-	706,243	50%
Remuneration of councillors	30,911	34,224	111%	29,411	14,470	49%	29,411	4,090	33,501	43%
Debt impairment	383,457	231,659	60%	248,652	61,951	25%	248,652	-	248,652	25%
Depreciation & asset impairment	175,024	263,134	150%	186,524	84,435	45%	186,524	-	186,524	45%
Finance charges	14,100	15,440	110%	10,000	190	2%	10,000	(5,000)	5,000	4%
Contracted services	324,482	393,710	121%	207,433	176,872	85%	207,433	100,913	308,346	57%
Transfers and subsidies	11,400	11,913	105%	10,000	2,190	22%	10,000	1,700	11,700	19%
Other expenditure	216,814	200,370	92%	210,794	127,539	61%	210,794	239,472	450,266	28%
Total Expenditure	1,852,225	1,828,541	99%	1,645,895	829,888	50%	1,645,895	329,926	1,975,822	42%

NOTES:

Employee related costs which include the salaries of employees, and all the contributions such as Medical Aid, Housing, Pensions, and other related deductions is deemed sufficient and no adjustment is required for this line item.

Councillor remuneration which includes salaries for all councillors, and all the contributions such as Medical Aid, Housing, Pensions, and other related deductions was increase to cover upper limits which will be implemented during the year.

Finance charges includes interest charges from our creditors and interest on provisions was underestimated. The original budget did not take into account the interest on long service awards and landfill provision and hence an upwards adjustment is required.

Contracted services, other materials and other expenditure include services contracted by the municipality such security services, legal fees, consumables, catering, leases, repairs and maintenance, consulting services, economic development, planning and environment programmes, and social cohesion programmes and activities. .

Adjusted votes on contracted service includes:

- Infrastructure Boreholes
- Water Chemicals
- Maintenance Motor Vehicles
- Property Valuation Roll
- Legal Fees
- Security Services
- Maintenance Of Public Lights

- Rehabilitation of Roads in All Regions (Disaster)

4.3 ADJUSTMENTS TO CAPITAL GRANTS RECEIVED IN TERMS OF DORA:

Grants Allocated in terms of DORA	Allocated in terms of DORA	DORA Adjustments	Final DORA Adjustments	Expenditure	variance / Budget	% Expenditure
Capital Grants	547 920	11 745	559 665	436 911	122 754	78.07%
MIG	437 117	- 2 955	434 162	397 635	36 527	91.59%
WSIG	40 000		40 000	3 326	36 674	8.32%
MDG	11 051	14 700	25 751	13 951	11 800	54.18%
RBIG	30 000		30 000	2 734	27 266	9.11%
EEDG	5 000		5 000	1 200	3 800	24.00%
INEP	4 093		4 093	1 329	2 764	32.46%
NDG	20 659		20 659	16 737	3 922	81.02%

NOTES:

- R 2,9 million was reduced from MIG projects as a result of budget cuts by the treasury.
- R14.7 million was approved as a roll-over for Disaster projects

5. LEGAL IMPLICATION

Compliance with Section 28 of the MFMA.

6. IMPLEMENTATION PLAN

The 2024/25 Adjusted budget will be implemented with effect from the date of council approval.

7. COMMENTS OF THE ACCOUNTING OFFICER

Strict budgetary controls are required to ensure that the municipality does not incur unauthorised expenditure at year end. No commitment or expenditure is to take place without a budget. Efforts to improve revenue collections are ongoing to ensure that more funds are available to fund activities that have been delayed to next financial year.

8. Find attached annexures for referencing:

Annexure A: REVENUE PER VOTE

Annexure B: OPERATION EXPENDITURE

Annexure C: CAPITAL EXPENDITURE

9. RECOMMENDATIONS

It is recommended that:

- a) Council approves the adjusted budget for 2024/25 for implementation.
- b) The Municipal Manager submits the adjusted budget to Provincial and National Treasury in hard copy and electronic copy.

AUTHORS:

TM MATHABATHA
CHIEF FINANCIAL OFFICER

CLR. V MZIMBA
MMC: FINANCE PORTFOLIO

Annexure A: REVENUE PER VOTE

Item Type	Item SCOA Account	SDBIP Name	Actual Amount	Original Budget Amount	adjustments	Final adjusted budget 2025
IR	Revenue:Exchange Revenue:Agency Services:Provincial:Mpumalanga:P rovincial Department of Safety and Security:Road Ordinances:Driver's Licenses	Blmcsst003_Income For Agency Service (Vehicle Registration & Licensing Registering Authority 100%)	-	-1,000,000		-1,000,000
IR	Revenue:Exchange Revenue:Agency Services:Provincial:Mpumalanga:P rovincial Department of Safety and Security:Road Ordinances:Driver's Licenses	Blmcsst003_Income For Agency Service (Vehicle Registration & Licensing Registering Authority 100%)	(237,219)	0		0
IR	Revenue:Exchange Revenue:Agency Services:Provincial:Mpumalanga:P rovincial Department of Safety and Security:Road Ordinances:Driver's Licenses	Blmcsst003_Income For Agency Service (Vehicle Registration & Licensing Registering Authority 100%)	(24,408,796)	-6,000,000		-6,000,000
IR	Revenue:Exchange Revenue:Interest, Dividend and Rent on Land:Interest:Current and Non-current Assets:Short Term Investments and Call Accounts	BLMBTO001_Interest On Investments	(7,995,834)	-14,160,000		-14,160,000
IR	Revenue:Exchange Revenue:Interest, Dividend and Rent on Land:Interest:Receivables:Propert y Rental Debtors	BLMBTO002_Interest On Outstanding DeBTors	(401,125)	-260,753		-260,753
IR	Revenue:Exchange Revenue:Interest, Dividend and Rent on Land:Interest:Receivables:Waste Management	BLMBTO002_Interest On Outstanding DeBTors	(3,418,742)	-4,224,521		-4,224,521
IR	Revenue:Exchange Revenue:Interest, Dividend and Rent on Land:Interest:Receivables:Waste Water Management	BLMBTO002_Interest On Outstanding DeBTors	(1,722,020)	-21,922		-21,922
IR	Revenue:Exchange Revenue:Interest, Dividend and Rent on Land:Interest:Receivables:Water	BLMBTO002_Interest On Outstanding DeBTors	(26,014,941)	-492,804		-492,804
IR	Revenue:Exchange Revenue:Licences or Permits:Road and Transport:Learner Licence Application	Blmcsst003_Income For Agency Service (Vehicle Registration & Licensing Registering Authority 100%)	-	-3,000,000		-3,000,000
IR	Revenue:Exchange Revenue:Licences or Permits:Road and Transport:Learners Certificate	Blmcsst003_Income For Agency Service (Vehicle Registration & Licensing Registering Authority 100%)	(106,321)	-500,000		-500,000

IR	Revenue:Exchange Revenue:Licences or Permits:Road and Transport:Motor Vehicle Licence	Blmcsst003_Income For Agency Service (Vehicle Registration & Licensing Registering Authority 100%)	-	-500,000		-500,000
IR	Revenue:Exchange Revenue:Licences or Permits:Road and Transport:Motor Vehicle Licence	Blmcsst001_Traffic Income Licencing	-	-1,369,177		-1,369,177
IR	Revenue:Exchange Revenue:Licences or Permits:Trading	Blmedpe003_Edpe	(818,387)	-300,000		-300,000
IR	Revenue:Exchange Revenue:Operational Revenue:Administrative Handling Fees	BLMDCS018_Proof Of Residence Service	(147,344)	-350,000	(278,913,019.00)	-279,263,019
IR	Revenue:Exchange Revenue:Operational Revenue:Administrative Handling Fees	BLMBTO005_Databas e Registration	(7,134)	-28,266		-28,266
IR	Revenue:Exchange Revenue:Operational Revenue:Inspection Fees:Facilities	BTO Revenue Budget- Revenue	(2,006)	-49,541		-49,541
IR	Revenue:Exchange Revenue:Rental from Fixed Assets:Market Related:Property Plant and Equipment:Ad-hoc rentals:Community Assets	BLMDCS001_Hire Of Community Halls	(34,302)	-21,630		-21,630
IR	Revenue:Exchange Revenue:Rental from Fixed Assets:Market Related:Property Plant and Equipment:Straight- lined Operating:Other Assets	BLMDCS008_Rent Received House	(656,547)	-1,060,274		-1,060,274
IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Advertisements	BTO Revenue Budget- Revenue	-	-27,606		-27,606
IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Advertisements	BLMDCS011_Billboar ds	(26,728)	-95,663		-95,663
IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Amendment Fees	BTO Revenue Budget- Revenue	(1,438)	-5,408		-5,408
IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Application Fees for Land Usage	Blmedpe003_Edpe	-	-194,249		-194,249
IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Building Plan Approval	BLMMWPW004_Plan Approval Business	(319,248)	-104,993		-104,993

IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Building Plan Approval	BLMMWPW005_Plan Approval Residential	(35,261)	-216,300	-216,300
IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Building Plan Approval	Incomeother_Other Income	-	-14,029,093	-14,029,093
IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Cemetery and Burial	BLMDCS022_Cemetary	(20,650)	-97,160	-97,160
IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Clearance Certificates	BLMDCS013_Sundry Income	(3,705)	0	0
IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Clearance Certificates	BLMBTOOPEX002_Data Cleansing	-	-33,562	-33,562
IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Clearance Certificates	Incomeother_Other Income	(24,599)	-10,000,000	-10,000,000
IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Fire Services	Comm Operational Exp Budget-Comm-Fire	(25,621)	-11,170	-11,170
IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Library Fees:Membership Fines	Blmcss001_Library Membership Fees & Fines	(820)	-1,082	-1,082
IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Photo copies, Faxes and Telephone charges	BLMDCS017_Photo Copies	(26,376)	-17,810	-17,810
IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Sale of Goods:Publications:Prints	BTO Revenue Budget-Revenue	(444,630)	-2,501,002	-2,501,002
IR	Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Sale of Goods:Publications:Tender Documents	BLMDCS015_Tender Documents	(141,953)	-3,000,000	-3,000,000
IR	Revenue:Exchange Revenue:Service Charges:Waste Management:Refuse Removal	BlmrefuOPEX001_Ref use Removal	(4,988,939)	-10,770,160	-10,770,160
IR	Revenue:Exchange Revenue:Service Charges:Waste Management:Refuse Removal	BlmrefuOPEX002_Fre e Basic Refuse	-	118,864	118,864
IR	Revenue:Exchange Revenue:Service Charges:Waste Water Management:Availability Charges	Blmmwsan001_Basic Charges Sewer	(2,124,512)	-4,305,449	-4,305,449

IR	Revenue:Exchange Revenue:Service Charges:Waste Water Management:Availability Charges	Blmmwsan002_Sewerage Rebate 6Kl Free	-	72,857	72,857
IR	Revenue:Exchange Revenue:Service Charges:Waste Water Management:Connection/Reconnection	Blmmwsan004_Sewer Connection Resident	(2,676)	-89,462	-89,462
IR	Revenue:Exchange Revenue:Service Charges:Waste Water Management:Sanitation Charges	Blmmwsan003_Sewerage Blockage Fee	(159,809)	-789,138	-789,138
IR	Revenue:Exchange Revenue:Service Charges:Water:Availability Charges	BLMMWW003Fixed Charge Residential	(38,310,339)	-81,979,566	-81,979,566
IR	Revenue:Exchange Revenue:Service Charges:Water:Connection/Disconnection	BTO Revenue Budget-Revenue	(8,314)	-8,908	-8,908
IR	Revenue:Exchange Revenue:Service Charges:Water:Sale:Conventional	BTO Revenue Budget-Revenue	(8,525,831)	-35,599,217	-35,599,217
IR	Revenue:Exchange Revenue:Service Charges:Water:Sale:Conventional	BLMCOMMOPEX006_Indigent Funeral, Releaf	536,067	3,868,097	3,868,097
IR	Revenue:Non-exchange Revenue:Fines, Penalties and Forfeits:Fines:Overdue Books Fine	Blmcss001_Library Membership Fees & Fines	-	-135,188	-135,188
IR	Revenue:Non-exchange Revenue:Fines, Penalties and Forfeits:Fines:Traffic:Court Fines	Blmcst002_Traffic Fines	-	-135,188	-135,188
IR	Revenue:Non-exchange Revenue:Fines, Penalties and Forfeits:Fines:Traffic:Municipal	Blmcst002_Traffic Fines	(521,650)	-4,728,627	-4,728,627
IR	Revenue:Non-exchange Revenue:Interest:Interest:Receivables:Property Rates	BLMBTO002_Interest On Outstanding DeBTors	(55,240,064)	-180,000,000	-180,000,000
IR	Revenue:Non-exchange Revenue:Licences or Permits:Market Porters	BTO Revenue Budget-Revenue	(1,682)	-32,445	-32,445
IR	Revenue:Non-exchange Revenue:Licences or Permits:Trading	BTO Revenue Budget-Revenue	(94,336)	-217,555	-217,555
IR	Revenue:Non-exchange Revenue:Property Rates by Usage:Agricultural Properties	BTO Revenue Budget-Revenue	(2,739,635)	-4,947,306	-4,947,306

IR	Revenue:Non-exchange Revenue:Property Rates by Usage:Business and Commercial Properties	BTO Revenue Budget-Revenue	(27,570,270)	-52,514,810	-52,514,810
IR	Revenue:Non-exchange Revenue:Property Rates by Usage:Industrial Properties	BTO Revenue Budget-Revenue	(892,080)	-1,699,200	-1,699,200
IR	Revenue:Non-exchange Revenue:Property Rates by Usage:Public Benefit Organisations	BTO Revenue Budget-Revenue	(91,510)	-1,700,000	-1,700,000
IR	Revenue:Non-exchange Revenue:Property Rates by Usage:Public Benefit Organisations	BLMBTO016_Rates Rebate Resident		13,440	13,440
IR	Revenue:Non-exchange Revenue:Property Rates by Usage:Public Service Infrastructure Properties	BTO Revenue Budget-Revenue	(31,816)	-556,783	-556,783
IR	Revenue:Non-exchange Revenue:Property Rates by Usage:Public Service Infrastructure Properties	BTO Revenue Budget-Revenue		167,035	167,035
IR	Revenue:Non-exchange Revenue:Property Rates by Usage:Public Service Purposes Properties	BTO Revenue Budget-Revenue	(37,403,846)	-128,512,607	-128,512,607
IR	Revenue:Non-exchange Revenue:Property Rates by Usage:Public Service Purposes Properties	BTO Revenue Budget-Revenue	(31,163,412)	0	0
IR	Revenue:Non-exchange Revenue:Property Rates by Usage:Public Service Purposes Properties	BLMBTO016_Rates Rebate Resident		6,080,929	6,080,929
IR	Revenue:Non-exchange Revenue:Property Rates by Usage:Public Service Purposes Properties	BLMBTO016_Rates Rebate Resident		0	0
IR	Revenue:Non-exchange Revenue:Property Rates by Usage:Residential Properties	BTO Revenue Budget-Revenue	(25,422,777)	-45,821,405	-45,821,405
IR	Revenue:Non-exchange Revenue:Property Rates by Usage:Residential Properties	BTO Revenue Budget-Revenue		1,939,486	1,939,486
IR	Revenue:Non-exchange Revenue:Property Rates by Usage:Vacant Land	BTO Revenue Budget-Revenue	(12,095,113)	-23,079,689	-23,079,689
IR	Revenue:Non-exchange Revenue:Transfers and Subsidies:Capital:Monetary Allocations:National Government:Integrated National Electrification Programme Grant	BLMMWPW003_Integrated National Electrification Programme (Municipal) Grant	(222,241)	-4,093,000	-4,093,000

IR	Revenue:Non-exchange Revenue:Transfers and Subsidies:Capital:Monetary Allocations:National Government:Municipal Disaster Response Grant	BLMBTO012_Disaster Grant	-	-11,051,000	-11,051,000
IR	Revenue:Non-exchange Revenue:Transfers and Subsidies:Capital:Monetary Allocations:National Government:Municipal Infrastructure Grant	BLMMWPMU001_Mu nicipal Infrastructure Grant	-	-437,117,000	-437,117,000
IR	Revenue:Non-exchange Revenue:Transfers and Subsidies:Capital:Monetary Allocations:National Government:Neighbourhood Development Partnership Grant	Neighbourhood Development Partnership Grant	(2,147,234)	-20,000,000	-20,000,000
IR	Revenue:Non-exchange Revenue:Transfers and Subsidies:Capital:Monetary Allocations:National Government:Regional Bulk Infrastructure Grant	BLMMWW017_Regio nal Bulk Infrastructure Grant	(3,063,200)	-30,000,000	-30,000,000
IR	Revenue:Non-exchange Revenue:Transfers and Subsidies:Capital:Monetary Allocations:National Government:Water Services Infrastructure Grant	BTO Revenue Budget- Revenue	(5,768)	0	0
IR	Revenue:Non-exchange Revenue:Transfers and Subsidies:Capital:Monetary Allocations:National Government:Water Services Infrastructure Grant	BLMMWW018_Water Service Infrastructure Grant	(339,589)	-40,000,000	-40,000,000
IR	Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:Departmental Agencies and Accounts:National Departmental Agencies:Education, Training and Development Practices SETA	BLMDCS020_Lg Seta	(570,683)	0	0
IR	Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Energy Efficiency and Demand Side Management Grant	Blmelectrification_ Energy Efficiency	-	-5,000,000	-5,000,000
IR	Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Expanded Public Works Programme Integrated Grant	BLMMWPW002_Exp anded Public Works Programme Incentive Grant	(3,149,000)	-3,149,000	-3,149,000

IR	Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Local Government Financial Management Grant	BLMBTO003_Financi al Management Grant	(1,103,232)	-2,600,000	-2,600,000
IR	Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Revenue Fund:Equitable Share	BLMBTO007_Equitabl e Share Grant - Eqs	(466,357,000)	-1,119,258,000	-1,119,258,000
	TOTAL		0	-2,301,303,981	-2,580,217,000

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**Annexure B: OPERATION
EXPENDITURE**

Item Type	Item SCOAAccount	SDBIPName	Actual Amount	Original Budget Amount	adjustments	Final adjusted budget 2025
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport	BLMBTOOPEX016_Implementation Of Mscoa	12,513	0		-
IE	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Business and Financial Management	BLMBTOOPEX016_Implementation Of Mscoa	120,652	4,000,000	1,500,000.0	5,500,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	BLMBTOOPEX016_Implementation Of Mscoa	638,525	1,600,000	(600,000.0)	1,000,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMBTOOPEX016_Implementation Of Mscoa	19,985	300,000		300,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	BLMBTOOPEX016_Implementation Of Mscoa	1,605	300,000		300,000
IE	Gains and Losses:Impairment Loss:Trade and Other Receivables from Exchange Transactions:Water	BTO Revenue Budget-Revenue	-	20,416,218		20,416,218
IE	Gains and Losses:Impairment Loss:Trade and Other Receivables from Exchange Transactions:Waste Water Management	BTO Revenue Budget-Revenue	-	125,099,437		125,099,437
IE	Gains and Losses:Impairment Loss:Trade and Other Receivables from Exchange Transactions:Waste Management	BTO Revenue Budget-Revenue	-	24,583,770		24,583,770
IE	Expenditure:Operational Cost:External Computer Service:Software Licences	BLMBTOOPEX009_Software Licence Fees	1,346,944	6,000,000		6,000,000
IE	Expenditure:Operational Cost:External Audit Fees	BLMBTOOPEX007_Audit Fees	7,300,197	11,000,000	(2,000,000.0)	9,000,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	BLMCORPOPEX007_Occupational Health Pre	159,195	100,000		100,000

IE	Expenditure:Inventory Consumed:Materials and Supplies	BLMCORPOPEX007_Occupational Health Pre	27,000	200,000		200,000
IE	Expenditure:Operational Cost:Municipal Services	BLMMWPWOPEX003_Electricity Payment Public	47,500,190	80,000,000	10,000,000.0	90,000,000
IE	Expenditure:Operational Cost:Uniform and Protective Clothing	BLMCORPOPEX013_Protective Clothing	243,348	1,500,000		1,500,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	BLMCOMMOPEX036-Municipal Sport (SAMSRA)	-	50,000	(50,000.0)	-
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX046_Sports And Recreation	15,000	10,000	75,000.0	85,000
IE	Expenditure:Operating Leases:Machinery and Equipment	BLMMWPWOPEX004_Rental Of Plant And Equipment_	-	3,062,000	(2,000,000.0)	1,062,000
IE	Expenditure:Operational Cost:Hire Charges	BLMCOMMOPEX003-06_Heritage Celebration Day	60,227	10,000		10,000
IE	Expenditure:Operational Cost:Indigent Relief	BLMMWPWOPEX005_Electricity Free Basic	368,572	1,000,000	(200,000.0)	800,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Human Resources	BLMCORPOPEX016_Medical Examination	-	500,000		500,000
IE	Expenditure:Operational Cost:Eskom Connection Fees	BLMMWPWOPEX006_Electricity Municipal Office	1,622,629	1,000,000	1,000,000.0	2,000,000
IE	Expenditure:Operational Cost:Municipal Services	BLMMWPWOPEX008_Maintenance And Upgrading Of Municipal Buildings	1,094,084	5,000,000	(3,000,000.0)	2,000,000
IE	Expenditure:Operational Cost:Bank Charges, Facility and Card Fees:Bank Accounts	BLMBTOOPEX008_Bank Charges	297,348	1,000,000	(500,000.0)	500,000

IE	Expenditure:Contracted Services:Contractors:Stage and Sound Crew	BLMEDPEOOPEX008-Led Tourism Development Project Support	-	40,000		40,000
IE	Expenditure:Operational Cost:Hire Charges	BLMEDPEOOPEX008-Led Tourism Development Project Support	47,630	10,000	60,000.0	70,000
IE	Expenditure:Contracted Services:Outsourced Services:Transport Services	BLMEDPEOOPEX008-Led Tourism Development Project Support	54,000	200,000		200,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMEDPEOOPEX008-Led Tourism Development Project Support	76,868	120,000		120,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Road Transport	BlmspeaOPEX003_Transport Ward Committe	-	13,440		13,440
IE	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Agriculture	BLMEDPEOOPEX009-Led Agricultural Development Project Support	28,560	0	30,000.0	30,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMEDPEOOPEX009-Led Agricultural Development Project Support	-	40,000		40,000
IE	Expenditure:Operational Cost:Hire Charges	BLMEDPEOOPEX009-Led Agricultural Development Project Support	61,650	40,000	30,000.0	70,000
IE	Expenditure:Contracted Services:Contractors:Artists and Performers	BLMCOMMOPEX003-06_Heritage Celebration Day	-	20,000		20,000
IE	Expenditure:Contracted Services:Contractors:Catering Services	BLMCOMMOPEX003-06_Heritage Celebration Day	-	20,000		20,000
IE	Expenditure:Contracted Services:Outsourced Services:Transport Services	BLMCOMMOPEX003-06_Heritage Celebration Day	-	30,000		30,000

IE	Expenditure:Contracted Services:Contractors:Stage and Sound Crew	BLMCOMMOPEX003_10_ Traditional Health Practioners	-	10,000		10,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	Mp235- BLMEDPEOOPEX010-Led Smme Development/Informal Trading Support	-	80,000		80,000
IE	Expenditure:Operational Cost:Hire Charges	Mp235- BLMEDPEOOPEX010-Led Smme Development/Informal Trading Support	-	80,000		80,000
IE	Expenditure:Operational Cost:Hire Charges	BLMCOMMOPEX003_10_ Traditional Health Practioners	-	10,000		10,000
IE	Expenditure:Contracted Services:Contractors:Catering Services	BLMCOMMOPEX003_10_ Traditional Health Practioners	-	15,000		15,000
IE	Expenditure:Contracted Services:Outsourced Services:Transport Services	BLMCOMMOPEX003_10_ Traditional Health Practioners	-	15,000		15,000
IE	Expenditure:Contracted Services:Contractors:Catering Services	BLMCOMMOPEX003_3_L ocal Geographic Name Change	-	30,000	30,000.0	60,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMEDPEOOPEX011-Led Strategy Revision (Implementantion)	-	10,000		10,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMEDPEOOPEX032- Tourism Safety Monitors & Ambassador Programme	-	40,000		40,000
IE	Expenditure:Operational Cost:Uniform and Protective Clothing	BLMEDPEOOPEX032- Tourism Safety Monitors & Ambassador Programme	101,460	150,000		150,000
IE	Expenditure:Contracted Services:Outsourced Services:Transport Services	BLMEDPEOOPEX032- Tourism Safety Monitors & Ambassador Programme	-	40,000		40,000

IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental	BLMEDPEOOPEX034-Bbr Information Centre		0		-
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	BLMEDPEOOPEX034-Bbr Information Centre	237,444	0		-
IE	Expenditure:Contracted Services:Contractors:Catering Services	BLMCOMMOPEX016_4_M andela Day	-	30,000	(30,000.0)	-
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMEDPEOOPEX001_Environmental Management Clean-Up	91,200	360,000		360,000
IE	Expenditure:Contracted Services:Outsourced Services:Litter Picking and Street Cleaning	BLMEDPEOOPEX001_Environmental Management Clean-Up	-	250,000		250,000
IE	Expenditure:Inventory Consumed:Consumables:Standard Rated	BLMBTOOPEX011_Asset Register And Verification	697,070	3,000,000	(3,000,000.0)	-
IE	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Valuer and Assessors	BLMBTOOPEX011_Asset Register And Verification	3,991,446	8,000,000	2,000,000.0	10,000,000
IE	Gains and Losses:Impairment Loss:Other Receivables from Non-exchange Revenue:Property Rates	BLMBTOOPEX001_Bad Debts Provision	61,950,908	78,552,275		78,552,275
IE	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	BLMWATEROPEX001_Infr astructure Boreholes	690,825	3,000,000		3,000,000
IE	Expenditure:Contracted Services:Contractors:Catering Services	BLMCOMMOPEX016_1_R eadathon And Career Expo	17,250	10,000	10,000.0	20,000
IE	Expenditure:Contracted Services:Contractors:Gardening Services	BLMEDPEOOPEX004_Gre ening Programme	169,274	350,000		350,000
IE	Expenditure:Contracted Services:Contractors:Catering Services	BLMEDPEOOPEX004_Gre ening Programme	-	120,000		120,000

IE	Expenditure:Operational Cost:Uniform and Protective Clothing	BLMEDPEOOPEX004_Greening Programme	199,989	200,000	120,000.0	320,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMEDPEOOPEX013_Commemorating Environmental Days	125,150	150,000		150,000
IE	Expenditure:Operational Cost:Hire Charges	BLMEDPEOOPEX013_Commemorating Environmental Days	67,120	150,000		150,000
IE	Expenditure:Operational Cost:Hire Charges	BLMCOMMOPEX016_1_Readathon And Career Expo	-	10,000		10,000
IE	Expenditure:Contracted Services:Contractors:Stage and Sound Crew	BLMCOMMOPEX016_1_Readathon And Career Expo	-	10,000		10,000
IE	Expenditure:Contracted Services:Contractors:Stage and Sound Crew	BLMCOMMOPEX016_Library Week	-	10,000		10,000
IE	Expenditure:Contracted Services:Contractors:Catering Services	BLMCOMMOPEX016_Library Week	-	10,000		10,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	BLMCORPOPEX003_Employee Bursaries Seta	172,464	300,000		300,000
IE	Expenditure:Operational Cost:Bursaries (Employees)	BLMCORPOPEX003_Employee Bursaries Seta	561,704	3,200,000		3,200,000
IE	Expenditure:Operational Cost:Printing, Publications and Books	BLMCOMMOPEX016_Periodicals - News Papers	5,205	10,000		10,000
IE	Expenditure:Operational Cost:Communication:Satellite Signals	Mp235_BLMCOMMOPEX016_7_Dstv Subscription	-	15,000		15,000
IE	Expenditure:Operational Cost:Uniform and Protective Clothing	BLMEDPEOOPEX007_Environmental Youth Clubs	71,710	75,000		75,000

IE	Expenditure:Contracted Services:Outsourced Services:Litter Picking and Street Cleaning	BLMEDPEOOPEX007_Environmental Youth Clubs	73,171	75,000	50,000.0	125,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	Staff Training Workshop	110,617	300,000		300,000
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Staff Training Workshop	1,381	10,000		10,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Staff Training Workshop	57,740	80,000		80,000
IE	Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National	Staff Training Workshop	165,550	800,000		800,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	Staff Training Workshop	-	120,000		120,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Business and Financial Management	Staff Training Workshop	1,421,739	0	2,000,000.0	2,000,000
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Staff Training Workshop	60	173		173
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport	Staff Training Workshop		0		-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Staff Training Workshop	-	121,834		121,834
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMEDPEOOPEX045_Climate Change Events	-	120,000		120,000
IE	Expenditure:Operational Cost:Hire Charges	BLMEDPEOOPEX045_Climate Change Events	22,600	80,000		80,000

IE	Expenditure:Operational Cost:Uniform and Protective Clothing	BLMEDPEOPEX005_Inf rma Recyclers Support	-	200,000		200,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMEDPEOPEX005_Inf rma Recyclers Support	54,160	120,000		120,000
IE	Expenditure:Inventory Consumed:Materials and Supplies	BLMEDPEOPEX005_Inf rma Recyclers Support	29,810	30,000		30,000
IE	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	BLMWATEROPEX005_Bul k Water Reticulation	3,450,365	5,000,000	(1,000,000.0)	4,000,000
IE	Expenditure:Operational Cost:Municipal Services	BLMWATEROPEX006_Stor es And Materials	903,300	8,000,000	(6,000,000.0)	2,000,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX008_Gen der Transformation And Hiv & Aids Outreach Programme	27,343	80,000	50,000.0	130,000
IE	Expenditure:Inventory Consumed:Materials and Supplies	BLMWATEROPEX007_Equ ipment And Loose Tools	-	60,000		60,000
IE	Expenditure:Contracted Services:Contractors:Stage and Sound Crew	BLMCOMMOPEX008_Gen der Transformation And Hiv & Aids Outreach Programme	5,000	40,000	50,000.0	90,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Laboratory Services:Water	BLMWATEROPEX011_Wat er Chemicals	10,489,647	20,000,000		20,000,000
IE	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	BLMWATEROPEX015_Mai ntenance & Repairs Of Wtw	13,838,859	8,000,000	7,774,988.0	15,774,988
IE	Expenditure:Inventory Consumed:Materials and Supplies	BLMEDPEOPEX047_Wa ste Collection Programme	1,007,950	4,000,000	(3,000,000.0)	1,000,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BlmspeaOPEX006_Cbp Review	69,670	100,000		100,000

IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	BlmspeaOPEX006_Cbp Review	28,904	0		-
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Road Transport	BlmspeaOPEX006_Cbp Review	215,250	200,000	100,000.0	300,000
IE	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	BlmmmOPEX006_Pms Automation	648,000	1,500,000		1,500,000
IE	Expenditure:Contracted Services:Outsourced Services:Professional Staff	Blmew020_Climate Change Adaptation Strategy	-	350,000		350,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Geoinformatic Services	Idp Planning And Revision	413,043	0	600,000.0	600,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	Idp Planning And Revision	45,725	900,000		900,000
IE	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Tenders	Blmew011_Construction Of Regional Landfill Site-Thulamahashe	-	300,000		300,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	Blmew021_Implementation Of Air Quality Management Plan	-	10,000		10,000
IE	Expenditure:Contracted Services:Outsourced Services:Professional Staff	Blmew021_Implementation Of Air Quality Management Plan	-	350,000		350,000
IE	Expenditure:Contracted Services:Outsourced Services:Transport Services	BLMCOMMOPEX008_Gender Transformation And Hiv & Aids Outreach Programme	68,400	80,000	50,000.0	130,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX008_1_Sanitary Dignity Campaign	39,585	40,000		40,000
IE	Expenditure:Contracted Services:Outsourced Services:Transport Services	BLMCOMMOPEX008_1_Sanitary Dignity Campaign	59,500	50,000	10,000.0	60,000

IE	Expenditure:Operational Cost:Hire Charges	BLMCOMMOPEX008_1_S anitary Dignity Campaign	6,550	40,000		40,000
IE	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	BlmmtrafOPEX007_Mapul aneng Vts Calibrations	24,131	150,000		150,000
IE	Expenditure:Inventory Consumed:Consumables:Standard Rated	BlmmtrafOPEX010_1_Dlt c Stationary	3,031	200,000		200,000
IE	Expenditure:Operational Cost:Printing, Publications and Books	BlmmtrafOPEX011_ Licensing Registration Forms	29,960	100,000		100,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Advice and Litigation	Blmlu045_Establishment Of Township - Rooiboklaagte, Kumana, Burlington, Lehumo & Lillydale , Acornhoek(Conveyancing)	-	5,850,000		5,850,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Town Planner	Blmlu043_Land Tenure Upgrading In Sefoma Matsikitsane	-	1,000,000		1,000,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Town Planner	Blmlu026_Formalization/ Land Tenure Upgrading Malubane	-	500,000		500,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Land and Quantity Surveyors	BLMEDPEOOPEX040_Bul k Site Demarcation	447,826	3,000,000		3,000,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Board Member	BLMEDPEOOPEX016_Lan d Use Management Systems	-	200,000		200,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMEDPEOOPEX016_Lan d Use Management Systems	-	20,000		20,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Geoinformatic Services	BLMEDPEOOPEX018_Gis Updating Capturing & Maintanance	-	500,000		500,000
IE	Expenditure:Inventory Consumed:Materials and Supplies	BlmmtrafOPEX013_Dltc Test Material	452,591	200,000	400,000.0	600,000

IE	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	BlmmtrafOPEX002_Speed Measuring Machine (Calibrations)		0		-
IE	Expenditure:Inventory Consumed:Consumables:Standard Rated	BlmmtrafOPEX010_Traffic Law Enforcement Stationery	307,532	300,000	100,000.0	400,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Road Transport	BLMCOMMOPEX015_ Elderly Affairs	98,125	100,000		100,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX015_ Elderly Affairs	49,290	100,000		100,000
IE	Expenditure:Contracted Services:Contractors:Stage and Sound Crew	BLMCOMMOPEX015_ Elderly Affairs	-	40,000		40,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	BLMCOMMOPEX015_ Elderly Affairs	-	0		-
IE	Expenditure:Contracted Services:Outsourced Services:Transport Services	BLMCOMMOPEX015_2_C hildrenS Day Celebration In A Form Of Dialogues On Teenage Pregnancy,StiS,Hiv&Aids,I ntergenerational&Transac tional Sex And Substance Abuse	22,000	30,000	50,000.0	80,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX015_2_C hildrenS Day Celebration In A Form Of Dialogues On Teenage Pregnancy,StiS,Hiv&Aids,I ntergenerational&Transac tional Sex And Substance Abuse	13,500	30,000	30,000.0	60,000
IE	Expenditure:Contracted Services:Contractors:Artists and Performers	BLMCOMMOPEX003_1_Ar ts, Culture And Heritage	-	100,000		100,000
IE	Expenditure:Operational Cost:Uniform and Protective Clothing	BlmmtrafOPEX008_1_Traf fic Uniforms	-	300,000		300,000
IE	Expenditure:Operational Cost:Hire Charges	BLMCOMMOPEX009_Disa bility Affairs	65,300	80,000		80,000

IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX009_Disability Affairs	69,414	100,000		100,000
IE	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Gifts and Promotional Items	BLMCOMMOPEX009_Disability Affairs	-	120,000		120,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Road Transport	BLMCOMMOPEX009_Disability Affairs	138,825	120,000	100,000.0	220,000
IE	Expenditure:Contracted Services:Contractors:Safeguard and Security	BLMCOMMOPEX005_Security Services	73,868,281	50,000,000	60,000,000.0	110,000,000
IE	Expenditure:Transfers and Subsidies:Operational:Monetary Allocations:Households:Other Transfers (Cash):Unspecified	BLMCOMMOPEX006_Indigent Funeral, Releaf	60,000	150,000		150,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Audit Committee	BlmmmOPEX012_Audit Commette Allowance	314,197	500,000		500,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Food and Beverage (Served)	BlmmmOPEX005_Risk Management		0		-
IE	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Gifts and Promotional Items	BlmmmOPEX009_Communication Services - Marketing & Regional Branding	252,154	200,000	80,000.0	280,000
IE	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Municipal Newsletters	BlmmmOPEX007_Communication Services - Newsletter	61,624	2,000,000	(1,500,000.0)	500,000
IE	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	BlmmmOPEX008_Communication Services - Website Management Promotion Material(Banners, Flyers)	234,159	1,400,000	(1,000,000.0)	400,000
IE	Expenditure:Operational Cost:Communication:Radio and TV Transmissions	BlmmmOPEX010_Communication Services - Bushbuckridge Radio Services	189,000	800,000	(400,000.0)	400,000
IE	Expenditure:Operational Cost:Professional Bodies, Membership and Subscription	Mp3255_Membership Fee	14,863	20,000		20,000

IE	Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National	BlmmmOPEX013_Internal Audit Courses & Workshops	11,313	50,000		50,000
IE	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	BLMCORPOPEX002_Main tenance Motor Vehicles	13,461,453	12,000,000	5,000,000.0	17,000,000
IE	Expenditure:Operational Cost:Communication:Cellular Expenditure	BLMCORPOPEX004_Cellp hone Contract	1,310,430	7,000,000		7,000,000
IE	Expenditure:Operational Cost:Wet Fuel	BLMCORPOPEX009_Fuel Vehicles	7,012,938	12,000,000		12,000,000
IE	Expenditure:Operational Cost:Insurance Underwriting:Premiums	BLMCORPOPEX010_Insur ance Motor Vehicles Building And Stores	8,658,723	8,000,000	700,000.0	8,700,000
IE	Expenditure:Inventory Consumed:Consumables:Standard Rated	BLMCORPOPEX015_Printi ng Stationary	1,120,277	600,000		600,000
IE	Expenditure:Inventory Consumed:Consumables:Standard Rated	BLMCORPOPEX021_Clea ning Material	641,329	500,000	1,000,000.0	1,500,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Collection	BLMBTOOPEX003_Collec tion Costs	8,284,152	7,000,000	3,000,000.0	10,000,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	BLMBTOOPEX003_Collec tion Costs	164,701	0	200,000.0	200,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Valuer and Assessors	BLMBTOOPEX013_Proper ty Valuation Roll	4,122,325	500,000	5,000,000.0	5,500,000
IE	Expenditure:Operational Cost:External Computer Service:Internet Charge	BLMBTOOPEX015_Ict Infrastructure & Maintenance	-	9,000,000	(8,000,000.0)	1,000,000
IE	Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment	BLMBTOOPEX021_Depre ciation Asset Impairment	1,129,635	2,500,000		2,500,000

IE	Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets	BLMBTOOPEX021_Depreciation Asset Impairment	8,641,177	25,000,000		25,000,000
IE	Expenditure:Operational Cost:Printing, Publications and Books	BLMCORPOPEX005_Books And Periodicals	-	10,000		10,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	BLMCORPOPEX006_Conferences And Workshops	318,090	0		-
IE	Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Advice and Litigation	BLMCORPOPEX011_Legal Fees	2,526,128	5,000,000	(1,500,000.0)	3,500,000
IE	Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National	BLMBTOOPEX006_Training Capacity Building	7,347	1,000,000		1,000,000
IE	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal Activities	BlmmmOPEX031_Advertising	37,125	200,000	(100,000.0)	100,000
IE	Expenditure:Contracted Services:Outsourced Services:Business and Advisory:Commissions and Committees	Blml041_Reviewal Of Sdf Bbr	495,652	1,200,000		1,200,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Town Planner	Blml042_Precint Plan Maviljan,,Acornhork Cbd,Marite Auckley,Lillydale Hluvukani,Agincourt & Ximhungwe,Mkhuhlu Cbdand Shatale And Dwarsloop	-	1,500,000		1,500,000
IE	Expenditure:Operating Leases:Machinery and Equipment	BLMCORPOPEX036_Leasing Of Equipments	3,501,098	7,000,000		7,000,000
IE	Expenditure:Contracted Services:Contractors:Catering Services	BLMCORPOPEX026_Refreshments	10,510	60,000		60,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Non-employees	BLMCORPOPEX023_Interview Attendance Expe	16,232	160,000		160,000
IE	Expenditure:Operational Cost:Office Decorations	BLMCORPOPEX022_Curtains Blinds	42,884	200,000		200,000

IE	Expenditure:Operational Cost:Professional Bodies, Membership and Subscription	BLMCORPOPEX020_Salg a Membership Fees	7,002,074	7,000,000	50,000.0	7,050,000
IE	Expenditure:Contracted Services:Contractors:Sewerage Services	Blms012_Basic Sanitation		0		-
IE	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Households:Other Transfers (Cash):Unspecified	Blms012_Basic Sanitation	-	5,000,000	2,000,000.0	7,000,000
IE	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	BlmsewOPEX002_Mainte nance Of Wwtw	4,606,790	5,000,000	2,000,000.0	7,000,000
IE	Expenditure:Operational Cost:Municipal Services	BlmrefuOPEX003_Recycli ng Centre	-	100,000		100,000
IE	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	BlmroadsOPEX001_Infras tructure Streets	-	1,000,000	(1,000,000.0)	-
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Road Transport	BLMCOMMOPEX007_You th Affairs	32,000	120,000		120,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BlmmayorOPEX002_Mayo ral Izimbizos	113,350	160,000	100,000.0	260,000
IE	Expenditure:Operational Cost:Hire Charges	BlmmayorOPEX002_Mayo ral Izimbizos	79,000	40,000	100,000.0	140,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	BlmmayorOPEX002_Mayo ral Izimbizos	282,534	200,000	150,000.0	350,000
IE	Expenditure:Operational Cost:Hire Charges	BlmmayorOPEX006_ Soma	29,999	30,000		30,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BlmmayorOPEX006_ Soma	37,500	35,000		35,000

IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BlmmayorOPEX008_ Mayor Prayer Day	-	60,000		60,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	BlmmayorOPEX008_ Mayor Prayer Day	27,000	60,000		60,000
IE	Expenditure:Operational Cost:Hire Charges	BlmmayorOPEX008_ Mayor Prayer Day	8,950	10,000	10,000.0	20,000
IE	Expenditure:Contracted Services:Contractors:Stage and Sound Crew	BlmmayorOPEX008_ Mayor Prayer Day	-	10,000		10,000
IE	Expenditure:Inventory Consumed:Consumables:Standard Rated	BlmmayorOPEX009_ Mayor Community Skills Development	-	30,000		30,000
IE	Expenditure:Contracted Services:Contractors:Catering Services	BlmmayorOPEX004_Refre shments Mayor	3,377	0	5,000.0	5,000
IE	Expenditure:Inventory Consumed:Consumables:Zero Rated	BlmmayorOPEX004_Refre shments Mayor	29,609	60,000		60,000
IE	Expenditure:Transfers and Subsidies:Operational:Allocations In- kind:Households:Social Assistance:Poverty Relief	BlmmayorOPEX005_Dona tions	-	40,000		40,000
IE	Expenditure:Operational Cost:Hire Charges	BlmspeaOPEX004_Capac itation Councillor	53,125	200,000		200,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodati on	BlmspeaOPEX014_Capac itation Building Of Staff	33,102	30,000		30,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BlmspeaOPEX005_Ward Committee Support	-	30,000		30,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	BlmspeaOPEX005_Ward Committee Support	44,000	50,000		50,000

IE	Expenditure:Operational Cost:Ward Committees	BlmspeaOPEX005_Ward Committee Support	-	1,000,000	(1,000,000.0)	-
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BlmspeaOPEX007_Refres hment Council	93,108	240,000		240,000
IE	Expenditure:Operational Cost:Hire Charges	BlmmmOPEX028_ Strategic Planning Session	57,900	0	60,000.0	60,000
IE	Expenditure:Operational Cost:Printing, Publications and Books	BlmmmOPEX028_ Strategic Planning Session	185,000	0	300,000.0	300,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Business and Financial Management	BLMBTOOPEX005_1_Past el Accounting And Support	5,859,953	9,000,000	(1,000,000.0)	8,000,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Accounting and Auditing	BLMBTOOPEX005_1_Past el Accounting And Support	-	1,307,700		1,307,700
IE	Expenditure:Interest, Dividends and Rent on Land:Interest Paid:Long Service Awards	BLMBTOOPEX019_Interes t Provision	-	9,230,234	(5,000,000.0)	4,230,234
IE	Expenditure:Inventory Consumed:Consumables:Standard Rated	BLMBTOOPEX022_Station ery	5,000	100,000		100,000
IE	Expenditure:Operational Cost:Printing, Publications and Books	BLMBTOOPEX022_Station ery	-	100,000		100,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX007_You th Affairs	92,000	120,000		120,000
IE	Expenditure:Operational Cost:Hire Charges	BLMCOMMOPEX007_You th Affairs	29,950	40,000		40,000
IE	Expenditure:Transfers and Subsidies:Operational:Monetary Allocations:Households:Other Transfers (Cash):Other (National Housing Programme):Housing Support:Emergency Housing Assistance	BLMCOMMOPEX010_Co mmunity Disaster Management Awareness And Relief	901,131	500,000	700,000.0	1,200,000

IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX010_Community Disaster Management Awareness And Relief	68,750	40,000	50,000.0	90,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	BLMCOMMOPEX010_Community Disaster Management Awareness And Relief	-	80,000	(40,000.0)	40,000
IE	Expenditure:Operational Cost:Hire Charges	BLMCOMMOPEX010_Community Disaster Management Awareness And Relief	-	40,000		40,000
IE	Expenditure:Transfers and Subsidies:Operational:Monetary Allocations:Households:Other Transfers (Cash):Bursaries (Non-Employee)	BLMCOMMOPEX012_Bursaries Community	1,226,790	4,310,000	(1,000,000.0)	3,310,000
IE	Expenditure:Contracted Services:Contractors:Fire Protection	BLMCOMMOPEX022_Fire & Rescue Fire Fighting Equipment	-	200,000		200,000
IE	Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Halls	Far-DepreciationimpairmentOPEX_Depreciation Ammortisation And Impairment On Assets	3,635,243	10,453,062		10,453,062
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX035_2_Community Dialogue	66,700	80,000		80,000
IE	Expenditure:Contracted Services:Outsourced Services:Transport Services	BLMCOMMOPEX035_2_Community Dialogue	44,000	80,000		80,000
IE	Expenditure:Operational Cost:Hire Charges	BLMCOMMOPEX035_3_Hiv Indaba	-	40,000	20,000.0	60,000
IE	Expenditure:Contracted Services:Outsourced Services:Transport Services	BLMCOMMOPEX035_3_Hiv Indaba	11,000	30,000	30,000.0	60,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX035_3_Hiv Indaba	28,740	30,000	20,000.0	50,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX035_4_Lgbti Summit	-	20,000		20,000

IE	Expenditure:Operational Cost:Hire Charges	BLMCOMMOPEX035_4_L gbti Summit	-	10,000		10,000
IE	Expenditure:Operational Cost:External Computer Service:Software Licences	BLMCORPOPEX056_Soft ware Licensing	4,586,179	4,000,000	1,000,000.0	5,000,000
IE	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	BLMCORPOPEX057_Ict Infrastructure And Maintenance	695	1,000,000	(900,000.0)	100,000
IE	Expenditure:Inventory Consumed:Materials and Supplies	Stock_Inventory	-	8,000,000		8,000,000
IE	Expenditure:Inventory Consumed:Consumables:Standard Rated	Stock_Inventory	121	200,000		200,000
IE	Expenditure:Inventory Consumed:Water	BLMWATEROPEX1000_Bu lk Water	-	16,749,000	(6,749,000.0)	10,000,000
IE	Expenditure:Interest, Dividends and Rent on Land:Interest Paid:Overdue Accounts	Interestother_Interest Interestother	183,022	769,766		769,766
IE	Expenditure:Depreciation and Amortisation:Depreciation:Investment Property:Revenue Generating:Improved Properties	Far- DepreciationimpairmentO PEX_Depreciation Ammortisation And Impairment On Assets	264,047	834,981		834,981
IE	Expenditure:Depreciation and Amortisation:Amortisation:Intangible Assets:Licences and Rights:Computer Software and Applications	Far- DepreciationimpairmentO PEX_Depreciation Ammortisation And Impairment On Assets	12,378	0		-
IE	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	Far- DepreciationimpairmentO PEX_Depreciation Ammortisation And Impairment On Assets	879,794	3,500,000		3,500,000
IE	Expenditure:Depreciation and Amortisation:Depreciation:Water Supply Infrastructure:Distribution	Far- DepreciationimpairmentO PEX_Depreciation Ammortisation And Impairment On Assets	64,099,036	140,053,008		140,053,008
IE	Expenditure:Contracted Services:Outsourced Services:Transport Services	BLMCOMMOPEX035_4_L gbti Summit	-	20,000		20,000

IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX035_8_Stakeholder Meeting - Hiv Aids- Npo Support	38,400	40,000	40,000.0	80,000
IE	Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National	BLMCOMMOPEX016_14_Liasa ,Conference And Training	5,839	15,000	(9,000.0)	6,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	BLMCOMMOPEX016_14_Liasa ,Conference And Training	26,402	45,000	(20,000.0)	25,000
IE	Expenditure:Contracted Services:Outsourced Services:Burial Services	BLMCOMMOPEX018_Exhuming Of Graves	532	0	10,000.0	10,000
IE	Expenditure:Operational Cost:Hire Charges	BLMCOMMOPEX035_9_Sti Condoms Week	-	10,000		10,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX035_9_Sti Condoms Week	15,000	30,000		30,000
IE	Expenditure:Contracted Services:Outsourced Services:Transport Services	BLMCOMMOPEX035_9_Sti Condoms Week	-	40,000		40,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX035_10_World Aids Day	38,910	40,000		40,000
IE	Expenditure:Contracted Services:Outsourced Services:Transport Services	BLMCOMMOPEX035_10_World Aids Day	49,250	50,000	50,000.0	100,000
IE	Expenditure:Operational Cost:Hire Charges	BLMEDPEOOPEX049_Eia Workshops	92,813	100,000		100,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMEDPEOOPEX049_Eia Workshops	-	40,000		40,000
IE	Expenditure:Operational Cost:Hire Charges	BLMCOMMOPEX035_10_World Aids Day	-	10,000		10,000

IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMEDPEOOPEX048_1_Greenest Region Competition	59,170	80,000		80,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	BlmmayorOPEX010_Mayors Travel	145,975	150,000	150,000.0	300,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental	BlmmayorOPEX010_Mayors Travel	10,960	0	50,000.0	50,000
IE	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	BLMCOMMOPEX024_Fire & Rescue - Skid Unit Pump Machine Repair	-	70,000		70,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Comm Operational Exp Budget-Comm-Traffic	-	10,000	(5,000.0)	5,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport	BlmmmOPEX007_1_Communication Services_Travel Expense		0		-
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental	BlmmmOPEX007_1_Communication Services_Travel Expense		0		-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Comm Operational Exp Budget-Comm-Traffic	1,280,614	3,104,510		3,104,510
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Comm Operational Exp Budget-Comm-Traffic	6,257	162,154		162,154
IE	Expenditure:Contracted Services:Outsourced Services:Security Services	Cashintransit_Cash In Transit Security Costs	593,520	2,000,000	(500,000.0)	1,500,000
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Comm Operational Exp Budget-Comm-Traffic	265,208	11,956		11,956
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Shift Additional Remuneration	Comm Operational Exp Budget-Comm-Traffic	636,855	1,954,107		1,954,107

IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Comm Operational Exp Budget-Comm-Traffic	905,425	2,795,899	2,795,899
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Comm Operational Exp Budget-Comm-Traffic	27,454	90,493	90,493
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Comm Operational Exp Budget-Comm-Traffic	1,852	5,530	5,530
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Comm Operational Exp Budget-Comm-Traffic	413,904	1,172,340	1,172,340
IE	Expenditure:Operational Cost:Hire Charges	BLMBTOOPEX023_Reven ue Enhancement Workshops	9,150	70,000	70,000
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Comm Operational Exp Budget-Comm-Traffic	64,605	163,720	163,720
IE	Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and Allowances:Basic Salary	BTO Operational Exp Budget-Office Of The Cfo	385,396	0	-
IE	Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and Allowances:Allowance:Cellular and Telephone	BTO Operational Exp Budget-Office Of The Cfo	-	1,156	1,156
IE	Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and Allowances:Allowance:Travel or Motor Vehicle	BTO Operational Exp Budget-Office Of The Cfo	250,106	165,103	165,103
IE	Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Social Contributions:Group Life Insurance	BTO Operational Exp Budget-Office Of The Cfo	-	254,515	254,515
IE	Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Social Contributions:Unemployment Insurance	BTO Operational Exp Budget-Office Of The Cfo	886	708	708
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Comm Operational Exp Budget-Comm-Traffic	4,503,697	8,695,670	8,695,670

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	BTO Operational Exp Budget-Budget Office	74,757	81,697	81,697
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	BTO Operational Exp Budget-Budget Office	77,830	179,077	179,077
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	BTO Operational Exp Budget-Budget Office		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	BTO Operational Exp Budget-Budget Office	179	518	518
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	BTO Operational Exp Budget-Budget Office	109,044	322,361	322,361
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	BTO Operational Exp Budget-Budget Office	2,657	8,502	8,502
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	BTO Operational Exp Budget-Budget Office	552,157	1,606,083	1,606,083
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	BTO Operational Exp Budget-Budget Office	59,277	176,017	176,017
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Comm Operational Exp Budget-Comm-Traffic	-	14,099	14,099
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Comm Operational Exp Budget-Comm-Traffic		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Comm Operational Exp Budget-Comm-Library	7,085	22,671	22,671
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Comm Operational Exp Budget-Comm-Library	13,377	30,000	30,000

IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Comm Operational Exp Budget-Comm-Library	385,833	1,140,615		1,140,615
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Comm Operational Exp Budget-Comm-Library	146,803	334,050		334,050
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Comm Operational Exp Budget-Comm-Library	478	1,361		1,361
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Comm Operational Exp Budget-Comm-Library		0		-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Comm Operational Exp Budget-Comm-Library	1,876,757	5,687,191		5,687,191
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Comm Operational Exp Budget-Comm-Library	399,995	982,279		982,279
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Comm Operational Exp Budget-Comm-Library	5,524	16,188		16,188
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Comm Operational Exp Budget-Comm-Library	11,317	25,539		25,539
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Comm Operational Exp Budget-Comm-Library	-	8,064		8,064
IE	Expenditure:Depreciation and Amortisation:Depreciation:Communit y Assets:Community Facilities:Halls	Comm Operational Exp Budget-Comm- Transversal Affairs	114,937	200,000		200,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Comm Operational Exp Budget-Comm- Transversal Affairs	84,890	70,000	11,000.0	81,000
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Comm Operational Exp Budget-Comm- Transversal Affairs	55,721	100,000		100,000

IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Comm Operational Exp Budget-Comm- Transversal Affairs	1,494	4,622	4,622
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Comm Operational Exp Budget-Comm- Transversal Affairs	388,836	1,097,083	1,097,083
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Comm Operational Exp Budget-Comm- Transversal Affairs	971,070	2,972,537	2,972,537
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Comm Operational Exp Budget-Comm- Transversal Affairs	22,140	75,807	75,807
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Comm Operational Exp Budget-Comm- Transversal Affairs	4,701,753	9,210,264	9,210,264
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Comm Operational Exp Budget-Comm- Transversal Affairs	30,041	64,753	64,753
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Comm Operational Exp Budget-Comm- Transversal Affairs	-	58,188	58,188
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Shift Additional Remuneration	Comm Operational Exp Budget-Comm- Transversal Affairs	-	206,135	206,135
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	BTO Operational Exp Budget-Accounting (Afs) Services	144,562	151,972	151,972
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay	BTO Operational Exp Budget-Accounting (Afs) Services	-	258,460	258,460
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	BTO Operational Exp Budget-Accounting (Afs) Services	-	4,874	4,874
IE	Expenditure:Operational Cost:Skills Development Fund Levy	BTO Operational Exp Budget-Accounting (Afs) Services	-	4,874	4,874

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	BTO Operational Exp Budget-Accounting (Afs) Services	-	336,537		336,537
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	BTO Operational Exp Budget-Accounting (Afs) Services	-	150,881		150,881
IE	Expenditure:Operational Cost:Skills Development Fund Levy	BTO Operational Exp Budget-Accounting (Afs) Services	11,767	30,000		30,000
IE	Expenditure:Operational Cost:Registration Fees:Professional and Regulatory Bodies	BTO Operational Exp Budget-Accounting (Afs) Services	5,057,453	100,000	6,500,000.0	6,600,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	BTO Operational Exp Budget-Accounting (Afs) Services	7,851	87,547		87,547
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	BTO Operational Exp Budget-Accounting (Afs) Services	-	8,111		8,111
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	BTO Operational Exp Budget-Accounting (Afs) Services	116,352	320,215		320,215
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	BTO Operational Exp Budget-Accounting (Afs) Services	906,240	2,115,431		2,115,431
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	BTO Operational Exp Budget-Accounting (Afs) Services	5,520	10,802		10,802
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	BTO Operational Exp Budget-Accounting (Afs) Services	120	346		346
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	BTO Operational Exp Budget-Accounting (Afs) Services	52,101	158,948		158,948
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	BTO Operational Exp Budget-Accounting (Afs) Services	-	56,090		56,090

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	BTO Operational Exp Budget-Accounting (Afs) Services	11,096	0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	BTO Operational Exp Budget-Accounting (Afs) Services	138,951	368,371	368,371
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Long Service Award	Comm Operational Exp Budget-Comm- Transversal Affairs	92,587	29,280	29,280
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Comm Operational Exp Budget-Comm- Transversal Affairs	671,703	1,391,559	1,391,559
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Comm Operational Exp Budget-Comm- Transversal Affairs	34,953	88,515	88,515
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Comm Operational Exp Budget-Comm- Transversal Affairs	133,096	180,810	180,810
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Comm Operational Exp Budget-Comm- Transversal Affairs		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Comm Operational Exp Budget-Comm-Dltc	3,300,020	10,278,512	10,278,512
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Shift Additional Remuneration	Comm Operational Exp Budget-Comm-Dltc	251,963	732,032	732,032
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay	Comm Operational Exp Budget-Comm-Dltc	66,102	123,690	123,690
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Long Service Award	Comm Operational Exp Budget-Comm-Dltc	1,100,450	19,018	19,018

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Comm Operational Exp Budget-Comm-Dltc	102,657	501,299		501,299
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Comm Operational Exp Budget-Comm-Dltc	427,189	949,042		949,042
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Comm Operational Exp Budget-Comm-Dltc	8,602	0	9,000.0	9,000
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Comm Operational Exp Budget-Comm-Dltc	185,874	600,000		600,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost	Comm Operational Exp Budget-Comm-Dltc	-	10,000		10,000
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Comm Operational Exp Budget-Comm-Dltc	1,061,697	2,715,079		2,715,079
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Comm Operational Exp Budget-Comm-Dltc	33,336	97,130		97,130
IE	Expenditure:Inventory Consumed:Materials and Supplies	Comm Operational Exp Budget-Comm- Transversal Affairs	-	10,000		10,000
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Comm Operational Exp Budget-Comm-Dltc	15,404,194	22,000,000		22,000,000
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Comm Operational Exp Budget-Comm-Dltc	29,510	56,511		56,511
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Comm Operational Exp Budget-Comm-Dltc	1,433,178	4,352,150		4,352,150
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Comm Operational Exp Budget-Comm-Dltc	4,696	14,126		14,126

IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Comm Operational Exp Budget-Comm-Dltc	69,608	231,673	231,673
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Comm Operational Exp Budget-Comm-Fire		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Comm Operational Exp Budget-Comm-Fire		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Comm Operational Exp Budget-Comm-Fire	74,347	409,301	409,301
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Comm Operational Exp Budget-Comm-Fire	2,069,680	7,081,919	7,081,919
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Comm Operational Exp Budget-Comm-Fire	97,209	0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Comm Operational Exp Budget-Comm-Fire	50,606	19,170	19,170
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Shift Additional Remuneration	Comm Operational Exp Budget-Comm-Fire	325,274	893,201	893,201
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Comm Operational Exp Budget-Comm-Fire	182,151	538,815	538,815
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay	Comm Operational Exp Budget-Comm-Fire	-	1,666	1,666
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Comm Operational Exp Budget-Comm-Fire	383,611	1,370,581	1,370,581

IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Comm Operational Exp Budget-Comm-Fire	14,170	48,177		48,177
IE	Expenditure:Operational Cost:Skills Development Fund Levy	BTO Operational Exp Budget-Revenue	110,589	331,712		331,712
IE	Expenditure:Operational Cost:Cash Discount	BTO Operational Exp Budget-Revenue	15,637,531	0	500,000.0	500,000
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	BTO Operational Exp Budget-Revenue	-	93,950		93,950
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	BTO Operational Exp Budget-Revenue	-	224,358		224,358
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	BTO Operational Exp Budget-Revenue	-	3,183		3,183
IE	Expenditure:Operational Cost:Skills Development Fund Levy	BTO Operational Exp Budget-Revenue	-	3,183		3,183
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	BTO Operational Exp Budget-Revenue	43,509	72,847		72,847
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	BTO Operational Exp Budget-Revenue	9,827,268	30,793,998		30,793,998
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	BTO Operational Exp Budget-Revenue	12,313	9,348		9,348
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	BTO Operational Exp Budget-Revenue	3,585	11,232		11,232
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	BTO Operational Exp Budget-Revenue	53,136	184,886		184,886

IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	BTO Operational Exp Budget-Revenue	2,061,545	6,558,832	6,558,832
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	BTO Operational Exp Budget-Revenue	503,776	941,370	941,370
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	BTO Operational Exp Budget-Revenue	227,022	641,167	641,167
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Long Service Award	BTO Operational Exp Budget-Revenue	53,654	297,872	297,872
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay	BTO Operational Exp Budget-Revenue	62,414	43,077	43,077
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	BTO Operational Exp Budget-Revenue	155,552	253,582	253,582
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	BTO Operational Exp Budget-Revenue	103,662	40,055	40,055
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	BTO Operational Exp Budget-Revenue	894,828	2,565,857	2,565,857
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost	BTO Operational Exp Budget-Revenue	-	2,697	2,697
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Comm Operational Exp Budget-Comm-Fire	956	2,938	2,938
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Comm Operational Exp Budget-Comm-Fire	131,441	423,954	423,954
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Comm Operational Exp Budget-Comm-Fire	28,018	100,000	100,000

IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	70,429	200,000		200,000
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	22,586	100,000		100,000
IE	Expenditure:Contracted Services:Contractors:Catering Services	BLMCOMMOPEX042_Cultural Creative Industries Federation Of South Africa (Ccifsa)	-	10,000		10,000
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Comm Operational Exp Budget-Comm-Directorate	-	72,000		72,000
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Comm Operational Exp Budget-Comm-Directorate	-	1,000		1,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Human Resources	BLMCOMMOPEX049- Fire & Rescue Workshop And Training	-	30,000		30,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	BlmcoomOPEX053_Community Services Directors Expenses	49,426	300,000	(100,000.0)	200,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX054_Awareness Campaign Public Transport	-	40,000		40,000
IE	Expenditure:Operational Cost:Hire Charges	BLMCOMMOPEX054_Awareness Campaign Public Transport	7,440	30,000		30,000
IE	Expenditure:Contracted Services:Outsourced Services:Traffic Management	Purchase Of Road Traffic Fine Collection Management System	872,120	0	1,800,000.0	1,800,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Road Transport	BLMCOMMOPEX036-Municipal Sport	-	40,000	(40,000.0)	-
IE	Gains and Losses:Inventory:Decrease in net-realisable Value	BTO Operational Exp Budget-Assets Management	796,521	0		-

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	BTO Operational Exp Budget-Assets Management	268,161	695,790	695,790
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	BTO Operational Exp Budget-Assets Management	11,144	32,377	32,377
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	BTO Operational Exp Budget-Assets Management	257,570	596,537	596,537
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	BTO Operational Exp Budget-Assets Management	538	1,555	1,555
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	BTO Operational Exp Budget-Assets Management	161,646	476,193	476,193
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	BTO Operational Exp Budget-Assets Management	407,986	1,206,104	1,206,104
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	BTO Operational Exp Budget-Assets Management	7,970	25,511	25,511
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	BTO Operational Exp Budget-Assets Management		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	BTO Operational Exp Budget-Assets Management	2,000,405	5,876,736	5,876,736
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Basic Salary	Corp Operational Exp Budget- Director(Corporate Services)	428,641	8,235	8,235
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Cellular and Telephone	Corp Operational Exp Budget- Director(Corporate Services)	17,500	0	-
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Travel or Motor Vehicle	Corp Operational Exp Budget- Director(Corporate Services)	137,385	0	-

IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget- Director(Corporate Services)	886	0	-
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	BTO Operational Exp Budget-Expenditure Office	118,777	201,639	201,639
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	BTO Operational Exp Budget-Expenditure Office	74,150	239,046	239,046
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	BTO Operational Exp Budget-Expenditure Office	285,898	848,682	848,682
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Long Service Award	BTO Operational Exp Budget-Expenditure Office	-	154,234	154,234
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	BTO Operational Exp Budget-Expenditure Office	44,577	56,659	56,659
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	BTO Operational Exp Budget-Expenditure Office	837	2,419	2,419
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	BTO Operational Exp Budget-Expenditure Office		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	BTO Operational Exp Budget-Expenditure Office	3,395,126	9,496,812	9,496,812
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	BTO Operational Exp Budget-Expenditure Office	444,763	1,459,881	1,459,881
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	BTO Operational Exp Budget-Expenditure Office	631,866	1,867,945	1,867,945
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	BTO Operational Exp Budget-Expenditure Office	15,071	41,778	41,778

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	BTO Operational Exp Budget-Expenditure Office	199,954	24,159	24,159
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost	BTO Operational Exp Budget-Expenditure Office	-	668	668
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	BTO Operational Exp Budget-Expenditure Office	-	1,988	1,988
IE	Expenditure:Operational Cost:Skills Development Fund Levy	BTO Operational Exp Budget-Expenditure Office	41,036	111,878	111,878
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	BTO Operational Exp Budget-Expenditure Office	-	93,333	93,333
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	BTO Operational Exp Budget-Expenditure Office	-	224,358	224,358
IE	Expenditure:Operational Cost:Skills Development Fund Levy	BTO Operational Exp Budget-Expenditure Office	-	3,177	3,177
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	BTO Operational Exp Budget-Expenditure Office	-	3,177	3,177
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Blmvpcorporhr_Corporate- Hr Erc	31,882	96,708	96,708
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Blmvpcorporhr_Corporate- Hr Erc	1,310,699	3,574,155	3,574,155
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Blmvpcorporhr_Corporate- Hr Erc	708,647	1,876,226	1,876,226
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Blmvpcorporhr_Corporate- Hr Erc	40,751	844,957	844,957

IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Blmvpicorphr_Corporate- Hr Erc	2,151	5,897	5,897
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Blmvpicorphr_Corporate- Hr Erc	836,880	1,667,840	1,667,840
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Blmvpicorphr_Corporate- Hr Erc		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Long Service Award	Blmvpicorphr_Corporate- Hr Erc	-	50,978	50,978
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Blmvpicorphr_Corporate- Hr Erc	49,955	16,188	16,188
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Blmvpicorphr_Corporate- Hr Erc	6,605,096	17,563,265	17,563,265
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Long Service Award	BTO Operational Exp Budget-Supply Chain Management	-	86,821	86,821
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	BTO Operational Exp Budget-Supply Chain Management	77,939	192,054	192,054
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	BTO Operational Exp Budget-Supply Chain Management	538	1,555	1,555
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	BTO Operational Exp Budget-Supply Chain Management	185,793	568,729	568,729
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	BTO Operational Exp Budget-Supply Chain Management	7,970	25,646	25,646
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	BTO Operational Exp Budget-Supply Chain Management	494,885	1,418,130	1,418,130

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	BTO Operational Exp Budget-Supply Chain Management		0		-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	BTO Operational Exp Budget-Supply Chain Management	406,001	895,303		895,303
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	BTO Operational Exp Budget-Supply Chain Management	2,340,664	6,672,986		6,672,986
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	BTO Operational Exp Budget-Supply Chain Management	11,144	32,377		32,377
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Corp-Legal Services	424,238	2,219,331		2,219,331
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Corp Operational Exp Budget-Corp-Legal Services	74,347	368,350		368,350
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Corp-Legal Services		0		-
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Corp-Legal Services	886	5,668		5,668
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Corp-Legal Services	74,371	435,988		435,988
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Corp Operational Exp Budget-Corp-Legal Services	21,597	135,633		135,633
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Corp-Legal Services	60	346		346
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Corp Operational Exp Budget-Corp-Legal Services	-	6,291		6,291

IE	Expenditure:Operational Cost:Skills Development Fund Levy	Corp Operational Exp Budget-Corp-Legal Services	5,166	24,844		24,844
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Corp-Human Resources	143,160	416,416		416,416
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Corp-Human Resources		0		-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Corp Operational Exp Budget-Corp-Human Resources	5,483	189,883		189,883
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Corp-Human Resources	25,325	74,867		74,867
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Corp-Human Resources	886	2,834		2,834
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Corp Operational Exp Budget-Corp-Human Resources	1,039,648	2,412,679		2,412,679
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost	Corp Operational Exp Budget-Corp-Human Resources	-	3,476		3,476
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Corp Operational Exp Budget-Corp-Human Resources	436,515	707,083	(300,000.0)	407,083
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Non-pensionable	Corp Operational Exp Budget-Corp-Human Resources	47,275	0		-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Corp Operational Exp Budget-Corp-Safety	22,592	122,825		122,825
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Corp Operational Exp Budget-Corp-Safety	393,579	816,726		816,726

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Corp Operational Exp Budget-Corp-Safety	26,290	361,116	361,116
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Corp-Safety	22,140	65,180	65,180
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Corp Operational Exp Budget-Corp-Safety	497,727	1,179,113	1,179,113
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Corp-Safety	874,380	2,340,761	2,340,761
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Corp-Safety	1,494	3,974	3,974
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Corp Operational Exp Budget-Corp-Safety	52,536	135,756	135,756
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Corp Operational Exp Budget-Corp-Safety	426,527	859,489	859,489
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Corp-Safety		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Corp-Safety	4,223,143	11,245,165	11,245,165
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Corp Operational Exp Budget-Corp-Safety	11,096	0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Corp Operational Exp Budget-Corp-Information Technology	16,668	48,565	48,565
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Corp Operational Exp Budget-Corp-Information Technology	381,996	1,504,118	1,504,118

IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Corp-Information Technology	7,970	28,339	28,339
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Corp-Information Technology		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Corp Operational Exp Budget-Corp-Information Technology	75,247	189,616	189,616
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Corp-Information Technology	359	1,210	1,210
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Corp Operational Exp Budget-Corp-Information Technology	191,725	587,085	587,085
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Corp-Information Technology	370,624	1,263,221	1,263,221
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Corp Operational Exp Budget-Corp-Information Technology	201	0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Corp-Information Technology	1,961,534	6,661,212	6,661,212
IE	Expenditure:Depreciation and Amortisation:Depreciation:Other Assets:Operational Buildings:Municipal Offices	Corp Operational Exp Budget-Corp-Auxiliary Manager	1,224,980	3,383,215	3,383,215
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Corp Operational Exp Budget-Corp-Auxiliary Manager	1,987,081	5,978,064	5,978,064
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Corp Operational Exp Budget-Corp-Auxiliary Manager	169,117	515,238	515,238
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost	Corp Operational Exp Budget-Corp-Auxiliary Manager	-	5,600	5,600

IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Corp-Auxiliary Manager	5,210	17,086	17,086
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Corp-Auxiliary Manager	77,617	279,132	279,132
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Corp Operational Exp Budget-Corp-Auxiliary Manager	1,161,072	3,583,081	3,583,081
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Corp-Auxiliary Manager	50,095	3,025	3,025
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Corp Operational Exp Budget-Corp-Auxiliary Manager	35,564	48,565	48,565
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Corp-Auxiliary Manager	12,706,417	10,000,000	10,000,000
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Corp Operational Exp Budget-Corp-Auxiliary Manager	1,328,869	1,482,188	1,482,188
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay	Corp Operational Exp Budget-Corp-Auxiliary Manager	141,793	71,615	71,615
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Shift Additional Remuneration	Corp Operational Exp Budget-Corp-Auxiliary Manager	89,771	329,523	329,523
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Corp-Auxiliary Manager	2,663,746	8,851,687	8,851,687
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Corp Operational Exp Budget-Corp-Auxiliary Manager	369,609	440,015	440,015
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Long Service Award	Corp Operational Exp Budget-Corp-Auxiliary Manager	146,075	596,932	596,932

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Corp Operational Exp Budget-Corp-Auxiliary Manager	47,497	725,933	725,933
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Director(Edpe)	-	196,920	196,920
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Director(Edpe)	-	462	462
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay	Corp Operational Exp Budget-Director(Edpe)	-	480	480
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost	Corp Operational Exp Budget-Director(Edpe)	30	30,000	30,000
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Basic Salary	Corp Operational Exp Budget-Director(Edpe)	339,616	1,039,060	1,039,060
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Director(Edpe)	-	173	173
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Director(Edpe)	886	2,834	2,834
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Group Life Insurance	Corp Operational Exp Budget-Director(Edpe)	-	13,450	13,450
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Medical	Corp Operational Exp Budget-Director(Edpe)	10,154	80,112	80,112
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Cellular and Telephone	Corp Operational Exp Budget-Director(Edpe)	17,500	0	-
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Travel or Motor Vehicle	Corp Operational Exp Budget-Director(Edpe)	209,743	659,645	659,645

IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Director(Edpe)	1,287	1,126	1,126
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Corp Operational Exp Budget-Director(Edpe)	1,287	1,000	1,000
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Corp Operational Exp Budget-Director(Edpe)	-	12,583	12,583
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Director(Edpe)	128,700	92,400	92,400
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Corp Operational Exp Budget-Edpe-Town Planning	13,261	40,000	40,000
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Corp Operational Exp Budget-Edpe-Town Planning	69,845	204,869	204,869
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Edpe-Town Planning	239	691	691
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Edpe-Town Planning	3,542	11,336	11,336
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Edpe-Town Planning	242,270	716,208	716,208
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Corp Operational Exp Budget-Edpe-Town Planning	-	34,762	34,762
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Edpe-Town Planning	1,168,343	3,427,406	3,427,406
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Corp Operational Exp Budget-Edpe-Town Planning	203,557	532,070	532,070

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Corp Operational Exp Budget-Edpe-Town Planning	11,143	32,377	32,377
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Edpe-Town Planning		0	-
IE	Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Allowance:Travel or Motor Vehicle	Blmvipmmofmm_Municipal Manager Erc	298,728	687,234	687,234
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Cellular and Telephone	Blmvipmmofmm_Municipal Manager Erc	17,500	0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Blmvipmmofmm_Municipal Manager Erc	16,716	32,377	32,377
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Blmvipmmofmm_Municipal Manager Erc	657	1,901	1,901
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Blmvipmmofmm_Municipal Manager Erc	291,311	752,735	752,735
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Blmvipmmofmm_Municipal Manager Erc	931,263	2,722,784	2,722,784
IE	Expenditure:Employee Related Cost:Senior Management:Post- retirement Benefit:Other Benefits:Long Term Service Awards	Blmvipmmofmm_Municipal Manager Erc	-	12,745	12,745
IE	Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Basic Salary	Blmvipmmofmm_Municipal Manager Erc	782,295	1,567,660	1,567,660

IE	Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Bonuses	Blmvipmmofmm_Municipal Manager Erc		0		-
IE	Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Allowance:Cellular and Telephone	Blmvipmmofmm_Municipal Manager Erc	17,500	0		-
IE	Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Allowance:Housing Benefits	Blmvipmmofmm_Municipal Manager Erc	5,571	0		-
IE	Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Contributions:Pension	Blmvipmmofmm_Municipal Manager Erc	57,263	80,749		80,749
IE	Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Contributions:Bargaining Council	Blmvipmmofmm_Municipal Manager Erc	120	281		281
IE	Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Contributions:Medical	Blmvipmmofmm_Municipal Manager Erc	59,796	88,044		88,044
IE	Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Contributions:Unemployment Insurance	Blmvipmmofmm_Municipal Manager Erc	2,657	5,215		5,215
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Blmvipmmofmm_Municipal Manager Erc	1,026,729	2,668,034		2,668,034
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Blmvipmmofmm_Municipal Manager Erc	48,894	49,440		49,440
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Blmvipmmofmm_Municipal Manager Erc		0		-

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Corp Operational Exp Budget-Edpe-Local Economic Development	-	32,044	32,044
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Edpe-Local Economic Development	-	5,418,960	5,418,960
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Corp Operational Exp Budget-Edpe-Local Economic Development	-	58,736	58,736
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Corp Operational Exp Budget-Edpe-Local Economic Development	-	476,893	476,893
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay	Corp Operational Exp Budget-Edpe-Local Economic Development	-	6,300	6,300
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Edpe-Local Economic Development	-	58,820	58,820
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Edpe-Local Economic Development	326,012	1,146,357	1,146,357
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Edpe-Local Economic Development	6,799	29,379	29,379
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Corp Operational Exp Budget-Edpe-Local Economic Development	268,161	900,438	900,438
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Edpe-Local Economic Development	299	1,037	1,037

IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Corp Operational Exp Budget-Edpe-Local Economic Development	54,921	177,892	177,892
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Corp Operational Exp Budget-Edpe-Local Economic Development	66,999	300,000	300,000
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Edpe-Local Economic Development		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Corp Operational Exp Budget-Edpe-Local Economic Development	-	8,310	8,310
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Long Service Award	Corp Operational Exp Budget-Edpe-Local Economic Development	-	340,552	340,552
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Corp Operational Exp Budget-Edpe-Local Economic Development	-	158,206	158,206
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Corp Operational Exp Budget-Edpe-Local Economic Development	20,959	94,531	94,531
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Edpe-Local Economic Development	1,739,307	7,014,208	7,014,208
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Edpe- Environment	2,354	8,402	8,402
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Edpe- Environment	978,353	3,528,314	3,528,314
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Edpe- Environment	34,893	138,299	138,299

IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Edpe- Environment	331	1,597	1,597
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Edpe- Environment	33,120	612,720	612,720
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Corp Operational Exp Budget-Edpe- Environment	331	10,000	10,000
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Edpe- Environment	4,611,926	17,302,339	17,302,339
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Corp Operational Exp Budget-Edpe- Environment	304,089	757,206	757,206
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay	Corp Operational Exp Budget-Edpe- Environment	201,878	480	480
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Corp Operational Exp Budget-Edpe- Environment	508,409	1,482,521	1,482,521
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Long Service Award	Corp Operational Exp Budget-Edpe- Environment	-	50,006	50,006
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Corp Operational Exp Budget-Edpe- Environment	261,482	359,668	359,668
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Corp Operational Exp Budget-Edpe- Environment	210,458	32,739	32,739
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Corp Operational Exp Budget-Edpe- Environment		0	-

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Edpe- Environment	67,382	0	-
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Corp Operational Exp Budget-Edpe- Environment	34,086	100,000	100,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost	Corp Operational Exp Budget-Edpe- Environment	-	10,000	10,000
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Corp Operational Exp Budget-Edpe- Environment	62,016	198,950	198,950
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Corp Operational Exp Budget-Edpe- Environment	368,203	1,299,572	1,299,572
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Mmof-Risk Management	706,284	2,071,295	2,071,295
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Corp Operational Exp Budget-Mmof-Risk Management	138,952	368,371	368,371
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Mmof-Risk Management		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Mmof-Risk Management	152,706	451,435	451,435
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Mmof-Risk Management	1,771	5,668	5,668
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Corp Operational Exp Budget-Mmof-Risk Management	16,318	43,842	43,842
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Mmof-Risk Management	120	346	346

IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Corp Operational Exp Budget-Mmof-Risk Management	2,194	5,931	5,931
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Corp Operational Exp Budget-Edpe-Waste Management	-	6,600	6,600
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Edpe-Waste Management	-	19,800	19,800
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay	Corp Operational Exp Budget-Edpe-Waste Management	(4,568)	7,800	7,800
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Corp Operational Exp Budget-Edpe-Waste Management	-	779,447	779,447
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Edpe-Waste Management	6,213,900	12,539,040	12,539,040
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Edpe-Waste Management	62,139	132,983	132,983
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Corp Operational Exp Budget-Edpe-Waste Management	6,946	200,000	200,000
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Edpe-Waste Management	5,626,732	16,596,787	16,596,787
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Corp Operational Exp Budget-Edpe-Waste Management	115,129	143,255	143,255
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost	Corp Operational Exp Budget-Edpe-Waste Management	-	3,392	3,392
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Edpe-Waste Management	-	50,241	50,241

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Corp Operational Exp Budget-Edpe-Waste Management	0	-	-
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Corp Operational Exp Budget-Edpe-Waste Management	61,644	130,731	130,731
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Edpe-Waste Management	1,129,647	3,349,098	3,349,098
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Edpe-Waste Management	55,063	177,718	177,718
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Corp Operational Exp Budget-Edpe-Waste Management	408,481	1,008,814	1,008,814
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Edpe-Waste Management	3,645	10,778	10,778
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Corp Operational Exp Budget-Edpe-Waste Management	317,539	96,399	96,399
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Corp Operational Exp Budget-Edpe-Waste Management	558,049	1,660,802	1,660,802
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Corp Operational Exp Budget-Edpe-Waste Management	1,331,496	3,078,736	3,078,736
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Long Service Award	Corp Operational Exp Budget-Edpe-Waste Management	-	99,010	99,010
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay	Corp Operational Exp Budget-Edpe-Waste Management	-	105,394	105,394

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Shift Additional Remuneration	Corp Operational Exp Budget-Edpe-Waste Management	3,441	0	-
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Corp Operational Exp Budget-Edpe-Gis	-	7,424	7,424
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Edpe-Gis		0	-
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Corp Operational Exp Budget-Edpe-Gis	3,833	11,106	11,106
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Corp Operational Exp Budget-Edpe-Gis	26,051	80,112	80,112
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Edpe-Gis	69,988	206,901	206,901
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Edpe-Gis	60	173	173
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Corp Operational Exp Budget-Edpe-Gis	64,605	163,699	163,699
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Edpe-Gis	323,942	953,905	953,905
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Edpe-Gis	886	2,834	2,834
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Corp Operational Exp Budget-Edpe-Gis	5,524	16,188	16,188
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Corp Operational Exp Budget-Mmof-Internal Audit	11,453	30,832	30,832

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Corp Operational Exp Budget-Mmof-Internal Audit	3,626	2,390	2,390
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Mmof-Internal Audit	976,293	2,789,018	2,789,018
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Corp Operational Exp Budget-Mmof-Internal Audit	210,704	367,176	367,176
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Mmof-Internal Audit		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Corp Operational Exp Budget-Mmof-Internal Audit	68,799	206,145	206,145
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Mmof-Internal Audit	179	518	518
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Mmof-Internal Audit	2,657	8,502	8,502
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Mmof-Internal Audit	190,640	552,407	552,407
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipmwdir_Director Municipal Workers Erc	-	20,000	20,000
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Travel or Motor Vehicle	Blmvipmwdir_Director Municipal Workers Erc	-	730,801	730,801
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Service Related Benefits:Entertainment	Blmvipmwdir_Director Municipal Workers Erc	-	13,873	13,873
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Unemployment Insurance	Blmvipmwdir_Director Municipal Workers Erc	-	2,834	2,834

IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Bargaining Council	Blmvipmwdir_Director Municipal Workers Erc	-	173	173
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Basic Salary	Blmvipmwdir_Director Municipal Workers Erc	-	1,125,648	1,125,648
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Corp Operational Exp Budget-Mmof- Communication	129,211	404,467	404,467
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Mmof- Communication	697,691	1,916,118	1,916,118
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Corp Operational Exp Budget-Mmof- Communication	5,524	16,188	16,188
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay	Corp Operational Exp Budget-Mmof- Communication	-	330,305	330,305
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Long Service Award	Corp Operational Exp Budget-Mmof- Communication	24,364	115,689	115,689
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Corp Operational Exp Budget-Mmof- Communication	8,813	19,184	19,184
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Mmof- Communication	179	454	454
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Corp Operational Exp Budget-Mmof- Communication	57,530	138,596	138,596
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Mmof- Communication	139,787	392,937	392,937
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Mmof- Communication	2,657	7,793	7,793

IE	Expenditure:Operational Cost:Skills Development Fund Levy	Corp Operational Exp Budget-Mmof-Communication	8,459	37,847	37,847
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Corp Operational Exp Budget-Mmof-Communication	31,106	10,864	10,864
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Mmof-Communication	-	95,574	95,574
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Blmvipmwwater_ Mw-Water Erc	14,687	43,826	43,826
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Blmvipmwwater_ Mw-Water Erc	2,017,149	5,364,893	5,364,893
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Blmvipmwwater_ Mw-Water Erc	218,422	721,884	721,884
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Blmvipmwwater_ Mw-Water Erc	6,361,463	19,865,470	19,865,470
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Shift Additional Remuneration	Blmvipmwwater_ Mw-Water Erc	2,447,210	7,507,751	7,507,751
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay	Blmvipmwwater_ Mw-Water Erc	574,228	1,009,265	1,009,265
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Long Service Award	Blmvipmwwater_ Mw-Water Erc	-	910,892	910,892
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Blmvipmwwater_ Mw-Water Erc	1,731,664	5,340,051	5,340,051
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Blmvipmwwater_ Mw-Water Erc	9,732,427	5,000,000	5,000,000

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Blmvipmwwater_ Mw- Water Erc	1,573,045	2,388,297		2,388,297
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Blmvipmwwater_ Mw- Water Erc	2,409,419	3,527,944		3,527,944
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Blmvipmwwater_ Mw- Water Erc	37,746	74,871		74,871
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Blmvipmwwater_ Mw- Water Erc	360,018	1,357,767	(500,000.0)	857,767
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost	Blmvipmwwater_ Mw- Water Erc	-	117,573		117,573
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Blmvipmwwater_ Mw- Water Erc	32,596,990	110,670,915		110,670,915
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Blmvipmwwater_ Mw- Water Erc	5,451,799	11,016,770		11,016,770
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Blmvipmwwater_ Mw- Water Erc	567,370	962,782		962,782
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Blmvipmwwater_ Mw- Water Erc	3,549	8,424		8,424
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Blmvipmwwater_ Mw- Water Erc	52,441	131,438		131,438
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Blmvipmwwater_ Mw- Water Erc	1,276,358	3,027,031		3,027,031
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Blmvipmwwater_ Mw- Water Erc	345,899	1,067,658		1,067,658

IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Blmvipmwroad_ Mw-Road Erc	48,251	144,915	144,915
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Blmvipmwroad_ Mw-Road Erc	757,603	627,918	627,918
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Blmvipmwroad_ Mw-Road Erc	1,004,533	1,962,589	1,962,589
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Blmvipmwroad_ Mw-Road Erc	268,162	613,919	613,919
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Blmvipmwroad_ Mw-Road Erc	11,144	8,094	8,094
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Blmvipmwroad_ Mw-Road Erc	6,750,124	15,433,541	15,433,541
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Unemployment Insurance	Blmvipmwroad_ Mw-Road Erc	2,657	16,295	16,295
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Bargaining Council	Blmvipmwroad_ Mw-Road Erc	179	994	994
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Housing Benefits	Blmvipmwroad_ Mw-Road Erc	5,572	24,282	24,282
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Travel or Motor Vehicle	Blmvipmwroad_ Mw-Road Erc	129,211	409,248	409,248
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Medical	Blmvipmwroad_ Mw-Road Erc	46,348	105,545	105,545
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Pension	Blmvipmwroad_ Mw-Road Erc	165,642	728,876	728,876

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Blmvipmwroad_ Mw-Road Erc	29,581	0	-
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Basic Salary	Blmvipmwroad_ Mw-Road Erc	766,114	3,544,919	3,544,919
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Blmvipmwelec_ Mw- Electricity Erc	14,103	49,948	49,948
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Blmvipmwelec_ Mw- Electricity Erc	316,555	1,054,002	1,054,002
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Blmvipmwelec_ Mw- Electricity Erc	162,163	435,532	435,532
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Blmvipmwelec_ Mw- Electricity Erc	944	3,046	3,046
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Blmvipmwelec_ Mw- Electricity Erc	88,122	46,555	46,555
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Blmvipmwelec_ Mw- Electricity Erc	906,193	2,654,232	2,654,232
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay	Blmvipmwelec_ Mw- Electricity Erc	50,019	90,826	90,826
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Blmvipmwelec_ Mw- Electricity Erc	218,780	520,038	520,038
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Blmvipmwelec_ Mw- Electricity Erc	18,091	29,566	29,566
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Blmvipmwelec_ Mw- Electricity Erc	1,579,370	5,130,925	5,130,925

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Blmvipmwelec_Mw- Electricity Erc	2,500	0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Blmvipmwelec_Mw- Electricity Erc		0	-
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Blmvipmwelec_Mw- Electricity Erc	-	468	468
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Blmvipmwpmu_Mw-Pmu Erc	63,409	90,276	90,276
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Blmvipmwpmu_Mw-Pmu Erc	1,771	5,668	5,668
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Blmvipmwpmu_Mw-Pmu Erc	1,852	5,702	5,702
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Blmvipmwpmu_Mw-Pmu Erc	320,998	1,037,150	1,037,150
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipmwpmu_Mw-Pmu Erc	9,880	25,241	25,241
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Blmvipmwpmu_Mw-Pmu Erc		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Blmvipmwpmu_Mw-Pmu Erc	1,100,832	3,598,392	3,598,392
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Blmvipmwpmu_Mw-Pmu Erc	27,454	93,519	93,519
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Blmvipmwpmu_Mw-Pmu Erc	758,297	2,219,546	2,219,546

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Blmvipmwpmu_Mw-Pmu Erc	27,442	0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Blmvipmwpmu_Mw-Pmu Erc	244,408	368,350	368,350
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Blmvipmwpmu_Mw-Pmu Erc	5,572	16,188	16,188
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Blmvipmwpmu_Mw-Pmu Erc	52,101	158,948	158,948
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Blmvipmwpmu_Mw-Pmu Erc	163,952	484,680	484,680
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Blmvipmwpmu_Mw-Pmu Erc	120	346	346
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Blmvipmwpmu_Mw-Pmu Erc	-	63,099	63,099
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Blmvipmwpmu_Mw-Pmu Erc	5,347,242	17,212,777	17,212,777
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Blmvipmwpmu_Mw-Pmu Erc	27,764	97,130	97,130
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Long Service Award	Blmvipmwpmu_Mw-Pmu Erc	88,662	526,714	526,714
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Blmvipmwpmu_Mw-Pmu Erc	292,809	492,186	492,186

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Blmvipmwpmu_Mw-Pmu Erc	1,215,457	2,987,135	2,987,135
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Blmvipmwpmu_Mw-Pmu Erc	667,713	1,964,579	1,964,579
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Blmvipmwpmu_Mw-Pmu Erc	224,441	65,535	65,535
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Mmof-All Regional Managers	9,742	31,173	31,173
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Mmof-All Regional Managers	4,916,494	13,511,260	13,511,260
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Corp Operational Exp Budget-Mmof-All Regional Managers	1,674	0	-
IE	Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Basic Salary	Corp Operational Exp Budget-Mmof-All Regional Managers	-	814,644	814,644
IE	Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Contributions:Pension	Corp Operational Exp Budget-Mmof-All Regional Managers	-	146,463	146,463
IE	Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Mmof-All Regional Managers	-	2,834	2,834
IE	Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Allowance:Travel or Motor Vehicle	Corp Operational Exp Budget-Mmof-All Regional Managers	-	163,704	163,704
IE	Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Contributions:Medical	Corp Operational Exp Budget-Mmof-All Regional Managers	-	78,836	78,836

IE	Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Contributions:Bargaining Council	Corp Operational Exp Budget-Mmof-All Regional Managers	-	173	173
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Mmof-All Regional Managers	60	173	173
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Mmof-All Regional Managers	33,385	98,694	98,694
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Mmof-All Regional Managers	886	2,834	2,834
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Corp Operational Exp Budget-Mmof-All Regional Managers	24,406	65,565	65,565
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Mmof-All Regional Managers		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Mmof-All Regional Managers	154,409	449,137	449,137
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipmwrefuse_Mw- Refuse Erc	-	1,037	1,037
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Blmvipmwrefuse_Mw- Refuse Erc	-	821,892	821,892
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Blmvipmwrefuse_Mw- Refuse Erc	-	403,177	403,177
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Blmvipmwrefuse_Mw- Refuse Erc	-	17,004	17,004
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Blmvipmwrefuse_Mw- Refuse Erc	-	24,133	24,133

IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Bargaining Council	Blmvipmwrefuse_Mw- Refuse Erc	-	130	130
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Basic Salary	Blmvipmwrefuse_Mw- Refuse Erc	-	292,999	292,999
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Unemployment Insurance	Blmvipmwrefuse_Mw- Refuse Erc	-	2,125	2,125
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Blmvipmwrefuse_Mw- Refuse Erc	-	2,081,596	2,081,596
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Medical	Blmvipmwrefuse_Mw- Refuse Erc	-	34,913	34,913
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Pension	Blmvipmwrefuse_Mw- Refuse Erc	-	64,359	64,359
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Blmvipmwserver_Mw- Sewerage Erc	4,164,253	13,161,110	13,161,110
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Blmvipmwserver_Mw- Sewerage Erc	69,408	0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Blmvipmwserver_Mw- Sewerage Erc		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Blmvipmwserver_Mw- Sewerage Erc	19,274	0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Blmvipmwserver_Mw- Sewerage Erc	3,215	9,850	9,850
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Blmvipmwserver_Mw- Sewerage Erc	299,033	609,957	609,957

IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Blmvipmwserver_Mw- Sewerage Erc	47,645	160,826	160,826
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Blmvipmwserver_Mw- Sewerage Erc	736,603	2,337,083	2,337,083
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Shift Additional Remuneration	Blmvipmwserver_Mw- Sewerage Erc	33,736	44,727	44,727
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay	Blmvipmwserver_Mw- Sewerage Erc	65,250	0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	Blmvipmwserver_Mw- Sewerage Erc	1,414,969	2,841,367	2,841,367
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Blmvipmwserver_Mw- Sewerage Erc	290,167	119,448	119,448
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Blmvipmwserver_Mw- Sewerage Erc	1,165,008	4,002,109	4,002,109
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Blmvipmwserver_Mw- Sewerage Erc	1,253	34,800	34,800
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Corp Operational Exp Budget-Mmof-Mmof-Idp	13,379	36,511	36,511
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Mmof-Mmof-Idp	1,133,797	3,202,535	3,202,535
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Corp Operational Exp Budget-Mmof-Mmof-Idp	254,081	624,183	624,183
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Mmof-Mmof-Idp		0	-

IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Corp Operational Exp Budget-Mmof-Mmof-Idp	77,254	182,473	182,473
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Mmof-Mmof-Idp	179	540	540
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Mmof-Mmof-Idp	3,542	10,627	10,627
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Mmof-Mmof-Idp	229,604	645,565	645,565
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Corp Operational Exp Budget-Mmof-Pms	64,605	163,699	163,699
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits	Corp Operational Exp Budget-Mmof-Pms	5,524	0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Corp Operational Exp Budget-Mmof-Pms	120	346	346
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Corp Operational Exp Budget-Mmof-Pms	49,441	137,695	137,695
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Corp Operational Exp Budget-Mmof-Pms	88,120	260,504	260,504
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Corp Operational Exp Budget-Mmof-Pms	1,771	5,668	5,668
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Mmof-Pms	407,806	1,185,504	1,185,504
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Corp Operational Exp Budget-Mmof-Pms		0	-

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	Corp Operational Exp Budget-Mmof-Pms	-	39,194	39,194
IE	Expenditure:Operational Cost:Printing, Publications and Books	BlmmmOPEX034_Editting And Printing Of Annual Report	-	200,000	200,000
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	24,062	81,916	81,916
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	85,929	226,266	226,266
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	27,678	77,745	77,745
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	80,895	214,755	214,755
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	17,538	69,078	69,078
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	125,964	365,163	365,163
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Blmvipsdlcc_Skills Development Levy Company Contribution	833	3,923	3,923
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	25,006	70,748	70,748
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	7,306	18,868	18,868
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	4,855	14,045	14,045

IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	7,817	22,559		22,559
IE	Expenditure:Contracted Services:Contractors:Transportation	BLMCOMMOPEX016_1_Readathon And Career Expo	-	25,000	(25,000.0)	-
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	BLMCOMMOPEX008_1_Sanitary Dignity Campaign	6,902	0	7,000.0	7,000
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	73,456	198,049		198,049
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	77,125	227,710		227,710
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	-	30,788		30,788
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	29,491	85,233		85,233
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	103,028	231,419		231,419
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	562,516	1,572,149	(500,000.0)	1,072,149
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	5,435	17,971		17,971
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Blmvipsdlcc_Skills Development Levy Company Contribution	46,782	214,481		214,481
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipsdlcc_Skills Development Levy Company Contribution	68,792	178,551		178,551

IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blmvipdlcc_Skills Development Levy Company Contribution	5,940	3,866		3,866
IE	Expenditure:Remuneration of Councillors:Executive Mayor/Mayor:Allowances and Service Related Benefits:Basic Salary	Blmvipmayor_The Mayor Erc	381,704	21,000		21,000
IE	Expenditure:Remuneration of Councillors:Executive Mayor/Mayor:Allowances and Service Related Benefits:Cell phone Allowance	Blmvipmayor_The Mayor Erc	1,257,471	0		-
IE	Expenditure:Remuneration of Councillors:Executive Mayor/Mayor:Social Contributions:Medial Aid Benefits	Blmvipmayor_The Mayor Erc	50,400	99,206		99,206
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Corp Operational Exp Budget-Corp-Office Of The Mayor	884,526	2,228,513	(500,000.0)	1,728,513
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Corp Operational Exp Budget-Corp-Office Of The Mayor	-	14,000		14,000
IE	Expenditure:Remuneration of Councillors:Speaker:Allowances and Service Related Benefits:Basic Salary	Blmvipspeaker_Speaker Erc	75,000	1,634,881	1,089,982.0	2,724,863
IE	Expenditure:Remuneration of Councillors:Speaker:Allowances and Service Related Benefits:Motor Vehicle Allowance	Blmvipspeaker_Speaker Erc	-	930,756		930,756
IE	Expenditure:Remuneration of Councillors:Speaker:Social Contributions:Pension Fund Contributions	Blmvipspeaker_Speaker Erc	-	9,547		9,547
IE	Expenditure:Remuneration of Councillors:Executive Committee/Mayoral Committee:Allowances and Service Related Benefits:Basic Salary	Blmvipexcom_Excom Erc	8,324,455	17,000,000	2,000,000.0	19,000,000
IE	Expenditure:Remuneration of Councillors:Executive Committee/Mayoral Committee:Allowances and Service Related Benefits:Motor Vehicle Allowance	Blmvipexcom_Excom Erc	4,080,311	9,569,659	1,000,000.0	10,569,659
IE	Expenditure:Remuneration of Councillors:Executive Committee/Mayoral Committee:Social Contributions:Pension Fund Contributions	Blmvipexcom_Excom Erc	-	22,849		22,849

IE	Expenditure:Remuneration of Councillors:Executive Committee/Mayoral Committee:Social Contributions:Medial Aid Benefits	Blmvipexcom_Excom Erc	66,240	123,120		123,120
IE	Expenditure:Contracted Services:Contractors:Stage and Sound Crew	BLMCOMMOPEX003_1_Arts, Culture And Heritage	5,000	50,000	(40,000.0)	10,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMEDPEOPEX054_Edpe Director Expenses	9,347	100,000		100,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	BLMEDPEOPEX054_Edpe Director Expenses	60,521	300,000		300,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	BLMWATEROPEX020_Water Services Staff Training	-	150,000		150,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMWATEROPEX_Refreshment	2,919	60,000		60,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMCOMMOPEX003_1_Arts, Culture And Heritage	-	40,000	(30,000.0)	10,000
IE	Expenditure:Operational Cost:Hire Charges	BLMCOMMOPEX003_1_Arts, Culture And Heritage	-	30,000	(20,000.0)	10,000
IE	Expenditure:Operational Cost:Hire Charges	BlmmmOPEX005_4_Risk Assessment	-	80,000		80,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Commissions and Committees	Mp325BlmmmOPEX005_5 Risk Training & Workshop	-	20,000	30,000.0	50,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BlmOPEX035_Pms Assessment	-	5,000		5,000
IE	Expenditure:Operational Cost:Professional Bodies, Membership and Subscription	BlmmmOPEX005_6_Risk Membership	-	6,000		6,000

IE	Expenditure:Operational Cost:Municipal Services	BlmspeaOPEX015_ Mmc Expenses	14,520	240,000		240,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodati on	BlmmmOPEX018 _Municipal ManagerS Forum	23,452	400,000	(100,000.0)	300,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BlmmmOPEX038_Epwp	-	10,000		10,000
IE	Expenditure:Operational Cost:Uniform and Protective Clothing	BlmmmOPEX038_Epwp	-	800,000	(800,000.0)	-
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodati on	BlmmmOPEX038_Epwp	16,900	40,000		40,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Human Resources	BlmmmOPEX016_1_Spec ial Services Audit	1,638,154	4,115,312	1,500,000.0	5,615,312
IE	Expenditure:Operational Cost:Hire Charges	BlmspeaOPEX018 SpeakerS Outreach	29,950	50,000		50,000
IE	Expenditure:Contracted Services:Outsourced Services:Transport Services	BlmspeaOPEX018 SpeakerS Outreach	396,668	400,000	5,000.0	405,000
IE	Expenditure:Contracted Services:Contractors:Catering Services	BlmspeaOPEX018 SpeakerS Outreach	-	240,000		240,000
IE	Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National	Blmradm001_Accommod ation And Training		0		-
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	Mp352_BLMBTOOPEX025- Cfo Expenses	1,494	120,000		120,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Town Planner	Blmlu004_1 SMME Development	-	1,000,000		1,000,000

IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Road Transport	BLMCOMMOPEX003_1_Arts, Culture And Heritage	-	30,000	(20,000.0)	10,000
IE	Expenditure:Contracted Services:Contractors:Electrical	BLMMWPWOPEX012_Energy Efficiency And Demand Side Management	-	5,000,000		5,000,000
IE	Expenditure:Contracted Services:Contractors:Electrical	BLMMWPWOPEX013_Maintenance Of Public Lights	2,705,513	3,000,000		3,000,000
IE	Expenditure:Contracted Services:Contractors:Electrical	Maintainance Of Borehole-Electricity	2,864,715	0	3,000,000.0	3,000,000
IE	Expenditure:Operational Cost:Hire Charges	BLMEDPEOOPEX055_Waste Indaba	-	150,000		150,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	BLMEDPEOOPEX055_Waste Indaba	6,993	600,000	(590,000.0)	10,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BlmmayorOPEX011_Mayors Outreach Program	36,500	160,000	100,000.0	260,000
IE	Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National	BLMCOMMOPEX043_Conference And Workshop	-	100,000	(50,000.0)	50,000
IE	Expenditure:Operational Cost:Hire Charges	BLMCOMMOPEX035_2_Community Dialogue	9,500	40,000	(10,000.0)	30,000
IE	Expenditure:Operational Cost:Achievements and Awards	BLMCOMMOPEX046_5_Municipal Sports Day	-	20,000		20,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BlmcoomOPEX053_Community Services Directors Expenses	24,921	60,000	(15,000.0)	45,000
IE	Expenditure:Operational Cost:Municipal Services	BLMCOMMOPEX054_Awareness Campaign Public Transport	-	250,000	(150,000.0)	100,000

IE	Expenditure:Inventory Consumed:Consumables:Standard Rated	BLMMWPWOPEX016_Technical DirectorS Expenses	-	100,000		100,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	BLMMWPWOPEX016_Technical DirectorS Expenses	14,513	400,000	(200,000.0)	200,000
IE	Expenditure:Contracted Services:Outsourced Services:Catering Services	BLMMWPWOPEX016_Technical DirectorS Expenses	-	60,000		60,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	BlmpmuOPEX001_Pmu Travel Expenses	11,475	1,800,000	(800,000.0)	1,000,000
IE	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal Activities	Blmlu101_Vesting Of Municipal Assets	933,850	3,000,000	(500,000.0)	2,500,000
IE	Expenditure:Contracted Services:Outsourced Services:Business and Advisory:Research and Advisory	BLMEDPEOPEX041_Bbr Growth And Development Strategy(LED)	-	900,000	100,000.0	1,000,000
IE	Expenditure:Contracted Services:Outsourced Services:Removal of Structures and Illegal Signs	BLMEDPEOPEX060- Removal Of Illegal Structures	-	200,000		200,000
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Non-pensionable	BlmmmOPEX039_Covid-19 Risk Allowance	1,590,260	0		-
IE	Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment	Rand Water Ppe Accounts	1,370,698	0		-
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Blmvipcommdir_Director-Community Erc	11,623	0	17,000.0	17,000
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Public Participations	343	0		-
IE	Expenditure:Contracted Services:Contractors:Catering Services	Public Participations	191,904	0	200,000.0	200,000

IE	Expenditure:Inventory Consumed:Materials and Supplies	Maintananceof Building Electrical Works	982,866	2,500,000	2,500,000
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Bonuses	BLMWATERservices		0	-
IE	Expenditure:Operational Cost:Skills Development Fund Levy	BLMWATERservices	-	3,302	3,302
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Shift Additional Remuneration	BLMWATERservices	-	58,638	58,638
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Bargaining Council	BLMWATERservices	-	173	173
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Basic Salary	BLMWATERservices	-	293,534	293,534
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Pension	BLMWATERservices	-	52,774	52,774
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Unemployment Insurance	BLMWATERservices	-	2,834	2,834
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Service Related Benefits:Overtime	BLMWATERservices	433,575	681,112	681,112
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Medical	BLMWATERservices	67,352	268,746	268,746

IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Pension	BLMWATERservices	124,962	580,513	580,513
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Accommodati on, Travel and Incidental	BLMWATERservices	-	2,585	2,585
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Bonuses	BLMWATERservices		0	-
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Basic Salary	BLMWATERservices	706,401	3,229,219	3,229,219
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	BLMWATERservices		0	-
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Unemployment Insurance	BLMWATERservices	6,199	31,173	31,173
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Bargaining Council	BLMWATERservices	418	0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	BLMWATERservices	1,315	2,635	2,635
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	BLMWATERservices	19,483	43,217	43,217

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Long Service Award	BLMWATERservices	-	92,953	92,953
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Shift Additional Remuneration	BLMWATERservices	479,406	1,228,673	1,228,673
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	BLMWATERservices	234,341	302,132	302,132
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	BLMWATERservices	385,661	771,495	771,495
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	BLMWATERservices	10,105	0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	BLMWATERservices	2,094,111	4,056,071	4,056,071
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	BLMWATERservices	579,148	576,093	576,093
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	BLMWATERservices	205,442	598,671	598,671
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	BLMWATERservices	122,301	83,517	83,517

IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	BLMWATERservices	2,014	2,599	2,599
IE	Expenditure:Operational Cost:Skills Development Fund Levy	BLMWATERservices	48,036	105,725	105,725
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	BLMWATERservices	-	99,326	99,326
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	BLMWATERservices	561,428	349,630	349,630
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	BLMWATERservices	2,109,793	4,981,215	4,981,215
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	BLMWATERservices		0	-
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	BLMWATERservices	416,869	1,731,268	1,731,268
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	BLMWATERservices	116,671	106,612	106,612
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Accommodation, Travel and Incidental	BLMWATERservices	-	5,493	5,493
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	BLMWATERservices	69,864	0	-

IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	BLMWATERservices	383,536	941,253	941,253
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Shift Additional Remuneration	BLMWATERservices	363,016	1,052,750	1,052,750
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Long Service Award	BLMWATERservices	-	43,268	43,268
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	BLMWATERservices	19,483	51,011	51,011
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	BLMWATERservices	312,487	490,141	490,141
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	BLMWATERservices	1,315	3,110	3,110
IE	Expenditure:Operational Cost:Skills Development Fund Levy	BLMWATERservices	42,323	120,059	120,059
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Bargaining Council	BLMWATERservices	179	1,836	1,836
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Bonuses	BLMWATERservices		0	-
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Basic Salary	BLMWATERservices	302,743	2,873,915	2,873,915

IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Medical	BLMWATERservices	18,364	351,325	351,325
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Pension	BLMWATERservices	53,555	516,493	516,493
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Unemployment Insurance	BLMWATERservices	2,657	29,861	29,861
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Service Related Benefits:Acting and Post Related Allowances	BLMWATERservices	-	249,732	249,732
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Service Related Benefits:Overtime	BLMWATERservices	84,052	365,205	365,205
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Service Related Benefits:Overtime	BLMWATERservices	52,168	148,317	148,317
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Unemployment Insurance	BLMWATERservices	1,771	16,295	16,295
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Pension	BLMWATERservices	35,703	303,450	303,450
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Medical	BLMWATERservices	19,778	182,549	182,549

IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Basic Salary	BLMWATERservices	201,829	1,688,252	1,688,252
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Bonuses	BLMWATERservices		0	-
IE	Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Bargaining Council	BLMWATERservices	120	994	994
IE	Expenditure:Operational Cost:Skills Development Fund Levy	BLMWATERservices	9,709	32,414	32,414
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	BLMWATERservices	299	518	518
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	BLMWATERservices	54,363	73,891	73,891
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Shift Additional Remuneration	BLMWATERservices	132,343	483,682	483,682
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	BLMWATERservices	81,359	134,087	134,087
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	BLMWATERservices	4,428	8,502	8,502

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	BLMWATERservices	80,035	89,829		89,829
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	BLMWATERservices	-	11,764		11,764
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	BLMWATERservices	459,886	745,459		745,459
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	BLMWATERservices		0		-
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Blm Corp13 Records Management And Archives	-	54,703		54,703
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Blm Corp13 Records Management And Archives	-	98,694		98,694
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Blm Corp13 Records Management And Archives	-	2,834		2,834
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Blm Corp13 Records Management And Archives	-	449,137		449,137
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Blm Corp13 Records Management And Archives	-	173		173
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Blm Corp13 Records Management And Archives	-	4,702		4,702
IE	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	Council_Support	62,383	50,000	100,000.0	150,000

IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	Council_Support	507,724	1,680,251		1,680,251
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Travel or Motor Vehicle	Council_Support	101,049	0		-
IE	Expenditure:Operational Cost:Skills Development Fund Levy	Council_Support	6,050	17,098		17,098
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	Council_Support	120	432		432
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Acting and Post Related Allowances	Council_Support	-	21,540		21,540
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	Council_Support	2,657	8,856		8,856
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	Council_Support	42,369	133,928		133,928
IE	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	Council_Support	95,500	345,459		345,459
IE	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	Council_Support	11,491	0		-
IE	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	Rehabilitation of Roads in All Regions	6,545,795	0	12,000,000.0	12,000,000
IE	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	Domestic Equipment and Temporary Buildings	295,079	500,000		500,000
IE	Expenditure:Depreciation and Amortisation:Depreciation:Other Assets:Operational Buildings:Municipal Offices	Domestic Equipment and Temporary Buildings	34,301	100,000		100,000

IE	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Geoinformatic Services	BLMEDPEOPEX0039_Nu mbering of Households	8,151,065	24,000,000	(10,000,000.0)	14,000,000
IE	Expenditure:Contracted Services:Outsourced Services:Professional Staff	BLM_OPEX_0057_Estabilis hment of Indigenous Trees Nursery	-	200,000		200,000
IE	Expenditure:Contracted Services:Outsourced Services:Professional Staff	BLM_OPEX_0059_Driving Licences Programme	-	100,000	603,000.0	703,000
IE	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Engineering:Civil	BLM_OPEX_0061_Implem entation of Water Demand Plan	-	2,000,000	9,000,000.0	11,000,000
					(101,475,970.00)	
IZ			61,950,907.75	248,652,000.00		248,652,000.00

-	800,709,636	1,645,895,980	(20,202,000)	1,975,821,950
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46,650

(39,000)

(82,534)

1

(2,500)

60,000

33,000

1,050

10,000

(3,377)

30,391

40,000

council support

40,000

4,025

(10,960)

(360,704)

(1,257,471)

48,806

1,343,987

14,000

123,500

Annexure C: CAPITAL EXPENDITURE

CAPITAL PROJECTS			
Description	Original Budget	Adjustments	Final Budget
Provisison of water reticulation at Nkomo Village phase1	12,500,000	6,500,000	R 19,000,000
Provisison of water reticulation at Nkomo Village phase2	12,500,000	3,296,032	R 15,796,032
Provisison of water reticulation at Kurhula and Tiyakeni villages phase1	12,500,000	(632,862)	R 11,867,138
Provisison of water reticulation at Kurhula and Tiyakeni villages phase2	12,500,000	1,778,864	R 14,278,864
Provisison of water reticulation at Sigagule Village phase1	12,500,000	(4,308,636)	R 8,191,364
Provisison of water reticulation at Sigagule Village phase2	12,500,000	(3,262,901)	R 9,237,099
Provisison of water reticulation at Zombo and Jameyani phase1	12,500,000	(1,314,157)	R 11,185,843
Provisison of water reticulation at Zombo and Jameyani phase2	12,500,000	(1,224,897)	R 11,275,103
Provisison of water reticulation at Edinburgh phase1	12,500,000	11,727,257	R 24,227,257
Provisison of water reticulation at Edinburgh phase2	12,276,500	8,482,635	R 20,759,135
Reticulation and yard meter connection at kidare B phase1	24,028,780	2,817,436	R 26,846,216
Reticulation and yard meter connection at kidare B phase2	10,317,270	(971,764)	R 9,345,506
Reticulation and yard meter connection at Kildare A	-	1,500,000	R 1,500,000
Reticulation and yard meter connection at Rolle phase 3	-	1,200,000	R 1,200,000
Reticulation and yard meter connection at Ronaldsey	4,000,000	(3,000,000)	R 1,000,000
Upgradingof bulk water infrastructure to supply the villages of Kgapamdi and Mamelodi	14,500,000	(14,500,000)	R 0
Construction of internal streets at Marite (Ka mona)	-	1,824,314	R 1,824,314
Paving of Internal Streets at Matsikitsane phase 3	11,491,000	(5,234,626)	R 6,256,374
Paving of Internal Streets at Agincourt 1 C ward 27	3,000,000	(1,772,483)	R 1,227,517
Contruction of internal in ward 17 at Happydam village	9,500,000	(2,698,025)	R 6,801,975
Contruction of Access roads in ward 21	-	11,152,816	R 11,152,816
Upgrading of road from Casteel to Thembisa Primary School phase 2	4,000,000	(4,000,000)	R 0
Construction if internal streets at ward 10 Buyisonto Village	8,183,691	(1,009,029)	R 7,174,662
Contruction of road at Mkhuhlu ward 3	-	2,185,632	R 2,185,632
Construction of internal streets at ward 23 Cork Village	11,500,000	(4,766,586)	R 6,733,414
Construction if internal streets at ward 25 at Justia	13,732,538	1,139,699	R 14,872,237
Construction of 2.4Km internal streets in Ga-Motibidi Village, Dwarsloop Region (ward 8)	10,777,015	2,760,989	R 13,538,004
Construction if internal streets at ward 07 Thabakgolo/Masakeng	7,305,257	3,858,582	R 11,163,838
Construction of internal streets at ward 09 in Maviljnan Village.	9,267,462	1,017,467	R 10,284,929
	11,500,000	3,589,721	R 15,089,721
Paving of 2.8KM road in Acornhoek ward 19	8,850,460	7,689,466	R 16,539,926
Construction of internal streets at ward 35 at Cunningmore	17,021,033	1,718,835	R 18,739,867
Construction of internal streets at ward 32 at wales and Zoegnog	18,981,418	(8,187,283)	R 10,794,135
Construction of Access road to Alexandria Motsesleng Primamry School	10,500,000	8,826,412	R 19,326,412
Brantan village	9,500,000	1,657,645	R 11,157,645
Paving of internal streets at Newforest	15,593,167	1,794,754	R 17,387,920
Construction if internal streets at ward in Orinocco Village ward 12	10,904,429	6,152,157	R 17,056,585
Construction of Thulamahashe Regional Landfill phase3	7,700,000	-	R 7,700,000
Acornhoek Sports Facility Phase 2	-	4,000,000	R 4,000,000
Development of Thulamahashe cementries	10,041,964	4,456,451	R 14,498,415
Construction of Highmust lights (Electricity) Phase 3	-	1,057,220	R 1,057,220
Construction of Highmust lights (Electricity) Phase 4	5,850,147	(3,107,667)	R 2,742,480
Construction of Thembeke Combi Court in ward 3	1,800,000	(1,200,000)	R 600,000
Upgrading of Shatale Water treatment works	40,000,000		R 40,000,000
Upgrading Waster water treatment at Mkhuhlu	30,000,000		R 30,000,000
Replacement Of Asbestos Cement Pipe With Ductile Pipe Thulamahashe	20,000,000		R 20,000,000
Rehabilitation of tarred streets at Malubane - MaF (Ward 1)	4,000,000		R 4,000,000

Rehabilitation of tarred streets at Shatale (Ward 7)	4,000,000		R 4,000,000
Re-Construction of Culvert Bridge at Relani C to D (Ward 11)	1,500,000		R 1,500,000
Rehabilitation of tarred streets at Acornhoek Mall - Greenvelly - (Ward 18)	2,000,000		R 2,000,000
Re-Construction of Culvert Bridge at Masingitana Primary (Ward 20)	1,500,000		R 1,500,000
Re-Construction of Culvert Bridge at Motlamogale Primary (Ward 32)	1,700,000		R 1,700,000
Construction of culvert bridge at khulong primary (ward5)		1,400,000	R 1,400,000
Construction of culvert bridge at farel primary school (ward 11)		2,200,000	R 2,200,000
Construction of culvert bridge at itireleng to dikotase village (ward 21)		1,251,000	R 1,251,000
Construction of culvert bridge at Mambumbu(ward 22)		1,500,000	R 1,500,000
Construction of culvert bridge at Mkhetshe primary school (ward 25)		1,400,000	R 1,400,000
Construction of culvert bridge at Thulamashe section B (ward 31)		2,000,000	R 2,000,000
Construction of culvert bridge at wales (ward 32)		1,300,000	R 1,300,000
water reticulation ward 24 Hlangalezwe	2,000,000	(2,000,000)	R 0
Shatale RDP water reticulation		600,000	R 600,000
WWTW Acorhoek Hospital		400,000	R 400,000
Blmm018_Purchase Of Heavy Machinery (grass tractor)	4,900,000	(4,900,000)	R 0
Utility vehicles	1,000,000		R 1,000,000
BLMCORPOPEX031_Filling System	700,000	(700,000)	R 0
BLMEDPEOPEX050_Purchase Of Skip Containers & Wheelie Bins	1,500,000	(1,500,000)	R 0
Blms012_Basic Sanitation	3,000,000	(3,000,000)	R 0
Blmm010 _Purchase Of Office Furniture And Office Equipment	2,000,000	(1,500,000)	R 500,000
Blmm004_Construction Of Offices/Buildings At Head Office And All Regions	10,500,000		R 10,500,000
Huntington Tsonga Cultural Village Fencing And Contruction Of Chalets	500,000	(500,000)	R 0
Zoeknog Coffee Project	100,000	(50,000)	R 50,000
Acornhoek Multi Purpose Centre	1,000,000	(1,000,000)	R 0
Replacement Of A/C Pipes On Bulk Water Supply Network Xanthia	4,000,000	(1,500,000)	R 2,500,000
Refurbishment Of Cork Package Plant	5,000,000	(5,000,000)	R 0
Refurbishment Of Sigagule Package Plant	3,000,000	(3,000,000)	R 0
refubishment of Thulamahashe WWTW	2,000,000	(2,000,000)	R 0
Servicing of Dwarsloop Sites	1,000,000	(1,000,000)	R 0
MP325_BLMW425_Feasibility study water demand	2,000,000	(2,000,000)	R 0
Fencing of Marite WTW	5,000,000	(5,000,000)	R 0
Installation of Solar system at Information Center	1,000,000	(1,000,000)	R 0
Installation of solar system at Mkhuhlu Intersections	700,000	(700,000)	R 0
Installation of Solar system at Dwarsloop and Shatale Intersections	700,000	(700,000)	R 0
Installation of Solar system at Acornhoek Intersections	700,000	(700,000)	R 0
Installation of Solar system at Thulamahashe Intersections	700,000	(700,000)	R 0
Purchase of Specialised fleet for Waste Management	1,500,000.00	(1,500,000)	R 0
Maviljan WWTW(Sewer)	5,000,000	100,000	R 5,100,000
Refurbishment of sewer network Dwarsloop, Maviljan and Mkhuhlu	1,500,000		R 1,500,000
Construction of bulk pipeline in Craighburn	2,000,000	(1,500,000)	R 500,000
upgrade of Sand river package plant	5,500,000	(1,500,000)	R 4,000,000
Bulk pipeline from Inyaka to Bushbuckridge B3	3,000,000		R 3,000,000
Reticulation and yard meter connection Arthurstone Goerge Bizos	3,000,000	(2,000,000)	R 1,000,000
Installation of steel bulk line Hoxane cunningmoore	1,500,000		R 1,500,000
Refurbishment of WWTW Acornhoek Mahleve DAM	4,179,000	(2,000,000)	2,179,000
Rehabilitation of road from Bridge way via Tintswalo village to Orpen gate phase	500,000	(500,000)	R 0
Construction of internal street at Arthustone Dwarsloop	1,000,000	(1,000,000)	R 0
Installation of Solar system at Thulamahashe WWTW	700,000	(700,000)	R 0
Pfukani hoxani scheme	1,000,000	(1,000,000)	R 0

ICT infrastructure (Computers and Laptops)	3,500,000	(3,000,000)	R 500,000
Network upgrade and UPS system	2,000,000	(1,500,000)	R 500,000
Workshop Equipment Dwarsloop	4,000,000	(4,000,000)	R 0
Brooklyn Package Plant	7,000,000	(7,000,000)	R 0
Electronic filling system	1,500,000	(1,500,000)	R 0
Telemetric water system	4,000,000	(4,000,000)	R 0
Installation of steel bulk line Hoxani	2,000,000	(2,000,000)	R 0
MP325_BLME078_Electrification of household at Welvirdiend	500,000	-	R 500,000
MP325_BLME079_Electrification of household at Croquetlawn	500,000	-	R 500,000
MP35_BLME080_Electrification of household at Hluvukani	500,000	-	R 500,000
Zoeknog package plant	4,400,000	(4,400,000)	R 0
Nkanini bulk line resevoir	3,800,000	(3,800,000)	R 0
Dinglisdale package plant	6,500,000	(3,000,000)	R 3,500,000
Upgrading of thulamahashe stadium	2,000,000	(1,000,000)	R 1,000,000
Drilling of Boreholes	5,000,000	(1,000,000)	R 4,000,000
Rehabilitation Of Tarred Streets At Thulamahashe	4,000,000	(4,000,000)	R 0
Blmmm071_Traffic Vehicles	1,000,000	(1,000,000)	R 0
Blmm007_Purchase Of Fire Fighting Emergency Truck	900,000	(900,000)	R 0
Upgrading Of Dwarsloop Regional Office Fire Disaster & Traffic	3,000,000	(3,000,000)	R 0
Construction of Sport Facility in Casteel	4,000,000	(3,500,000)	R 500,000
Construction of Taxi Rank in Ximhungwe	907,871	(907,871)	R 0
Rehabilitation of storm water drainage at Mkhuhlu Community Hall (Ward 1)	1,500,000	(1,500,000)	R 0
Renovation of Ludlow Hall	1,000,000	(1,000,000)	R 0
Renovation of Margaret Nanana Hall	1,000,000		R 1,000,000
Renovation of Cuningmore Hall	1,000,000	200,000	R 1,200,000
Construction of Sport Fields Dwarsloop	2,000,000	(2,000,000)	R 0
Refurbishment of Tennis court Mkhuhlu	1,200,000	(1,200,000)	R 0
Construction of sport facility in Mkhuhlu	2,000,000	(2,000,000)	R 0
library Acornhoek	2,000,000	3,000,000	R 5,000,000
	655,409,000	(51,013,404)	604,395,596