WC015 Swartland - Table A1 Budget Summary								
Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Financial Performance								
Property rates	141 486	152 117	163 175	199 371	201 371	212 727	225 789	239 635
Service charges	527 861	533 980	630 655	644 470	666 652	755 688	809 769	865 062
Investment revenue	2 646	58 939	84 764	88 998	91 790	81 529	81 397	83 247
Transfer and subsidies - Operational	172 790	173 875	171 662	190 028	188 764	332 513	368 476	207 056
Other own revenue	98 472	77 712	128 788	90 067	89 205	93 773	97 409	101 287
Total Revenue (excluding capital transfers and contributions)	943 256	996 623	1 179 044	1 212 935	1 237 783	1 476 231	1 582 840	1 496 287
Employee costs	265 587	291 907	315 709	341 481	344 723	368 365	395 514	425 981
Remuneration of councillors	10 929	11 225	12 005	13 273	13 273	12 630	13 072	13 529
Depreciation and amortisation	97 550	93 100	111 938	128 253	125 316	134 341	144 497	153 683
Interest	15 738	15 655	12 335	14 689	10 569	9 954	13 945	14 111
Inventory consumed and bulk purchases	332 320	341 218	391 244	453 835	473 694	556 322	592 967	639 170
Transfers and subsidies	3 774	4 246	4 424	5 902	4 264	4 032	4 116	4 195
Other expenditure	186 424	177 180	177 841	231 611	239 132	361 333	402 097	244 285
Total Expenditure	912 323	934 531	1 025 495	1 189 046	1 210 971	1 446 976	1 566 208	1 494 955
Surplus/(Deficit)	30 933	62 092	153 548	23 889	26 812	29 255	16 632	1 333
Transfers and subsidies - capital (monetary	46 181	76 120	113 470	246 062	238 036	110 608	81 940	102 676
Transfers and subsidies - capital (in-kind)	5 170	–	307	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	82 284	138 212	267 325	269 951	264 848	139 863	98 573	104 008
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	82 284	138 212	267 325	269 951	264 848	139 863	98 573	104 008
Capital expenditure & funds sources								
Capital expenditure	174 902	168 647	238 110	376 478	308 030	279 020	220 024	259 494
Transfers recognised - capital	46 906	69 841	113 486	245 992	237 007	110 608	81 940	102 676
Borrowing	–	–	–	36 951	–	40 000	–	–
Internally generated funds	127 996	98 806	124 624	93 535	71 023	128 412	138 084	156 818
Total sources of capital funds	174 902	168 647	238 110	376 478	308 030	279 020	220 024	259 494
Financial position								
Total current assets	818 707	879 602	677 624	669 334	760 215	1 172 397	1 241 336	1 284 940
Total non current assets	2 169 109	2 234 437	2 683 524	2 907 287	2 843 446	2 646 987	2 704 392	2 791 175
Total current liabilities	155 986	144 679	169 257	160 289	132 114	156 807	183 423	206 281
Total non current liabilities	224 232	223 551	180 345	219 781	195 152	237 078	238 234	241 755
Community wealth/Equity	2 607 598	2 745 810	3 011 546	3 196 551	3 276 395	3 425 498	3 524 071	3 628 079
Cash flows								
Net cash from (used) operating	189 054	234 306	306 894	470 661	423 576	334 223	294 375	315 138
Net cash from (used) investing	(155 705)	(170 142)	(508 197)	(430 201)	(350 938)	14 926	(250 348)	(295 738)
Net cash from (used) financing	(8 462)	(7 238)	(50 223)	29 182	(4 956)	33 956	(8 877)	(9 787)
Cash/cash equivalents at the year end	665 091	722 017	470 491	464 184	538 173	921 276	956 427	966 040
Cash backing/surplus reconciliation								
Cash and investments available	665 091	722 017	803 610	797 212	871 292	921 276	956 427	966 040
Application of cash and investments	151 481	143 094	503 143	622 123	597 672	425 539	534 572	691 314
Balance - surplus (shortfall)	513 610	578 923	300 467	175 090	273 621	495 737	421 855	274 726
Asset management								
Asset register summary (WDV)	2 184 128	2 234 437	1 976 783	2 179 116	2 058 653	2 224 323	2 340 725	2 388 038
Depreciation	97 550	92 802	102 502	125 851	122 914	128 788	138 667	147 853
Renewal and Upgrading of Existing Assets	101 098	107 553	67 186	40 258	42 818	35 730	63 070	67 788
Repairs and Maintenance	53 341	57 354	65 140	71 627	76 730	80 772	86 050	90 109
Free services								
Cost of Free Basic Services provided	58 243	64 509	67 965	79 094	79 094	83 304	89 064	95 273
Revenue cost of free services provided	7 147	5 057	48 457	6 597	6 597	7 480	7 898	8 358

WC015 Swartland - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional								
Governance and administration	**239 519**	**290 544**	**335 325**	**377 656**	**384 791**	**392 179**	**410 349**	**428 566**
Executive and council	266	103	154	352	403	265	269	273
Finance and administration	239 253	290 441	335 171	377 305	384 389	391 913	410 079	428 292
Community and public safety	**104 273**	**84 174**	**132 967**	**257 564**	**238 962**	**255 936**	**270 402**	**120 662**
Community and social services	12 768	14 502	14 480	14 098	13 271	12 829	12 709	12 749
Sport and recreation	6 216	5 355	15 078	10 771	10 891	5 939	5 402	5 726
Public safety	35 475	42 679	49 108	48 570	41 282	48 436	49 057	49 457
Housing	49 814	21 638	54 302	184 126	173 519	188 733	203 235	52 730
Economic and environmental services	**25 138**	**43 503**	**37 056**	**30 176**	**34 050**	**27 411**	**31 105**	**21 119**
Planning and development	5 360	4 946	5 718	5 107	5 514	5 592	5 925	6 278
Road transport	19 778	38 558	31 338	25 069	28 536	21 819	25 180	14 841
Trading services	**625 653**	**654 507**	**787 454**	**793 563**	**817 978**	**911 287**	**952 897**	**1 028 587**
Energy sources	384 053	393 023	498 206	488 849	513 084	583 651	623 482	664 890
Water management	98 419	123 175	129 142	127 631	125 972	135 957	148 842	168 732
Waste water management	94 784	83 402	102 317	96 863	100 540	104 791	103 541	109 664
Waste management	48 397	54 906	57 789	80 220	78 382	86 886	77 032	85 301
Other	**23**	**15**	**19**	**38**	**38**	**26**	**28**	**29**
Total Revenue - Functional	**994 607**	**1 072 743**	**1 292 821**	**1 458 997**	**1 475 819**	**1 586 839**	**1 664 781**	**1 598 963**
Expenditure - Functional								
Governance and administration	**132 858**	**135 064**	**165 465**	**190 151**	**189 505**	**198 361**	**209 686**	**221 350**
Executive and council	21 809	22 144	25 663	30 451	29 779	30 528	31 974	33 456
Finance and administration	109 291	111 032	137 875	156 988	157 025	165 043	174 994	185 099
Internal audit	1 758	1 889	1 927	2 711	2 701	2 789	2 718	2 794
Community and public safety	**167 290**	**167 610**	**163 105**	**195 859**	**178 371**	**325 736**	**367 422**	**216 107**
Community and social services	22 749	23 083	26 369	28 670	29 335	30 787	32 412	34 578
Sport and recreation	31 043	31 643	35 933	40 196	39 031	42 418	44 864	48 109
Public safety	74 076	86 711	96 053	104 801	96 620	107 346	113 283	119 192
Housing	39 422	26 174	4 750	22 192	13 385	145 185	176 862	14 228
Economic and environmental services	**73 184**	**75 256**	**72 830**	**91 889**	**92 419**	**94 390**	**100 220**	**104 239**
Planning and development	13 091	14 561	15 525	16 965	16 324	17 956	18 462	20 458
Road transport	60 093	60 695	57 305	74 923	76 095	76 433	81 758	83 782
Trading services	**537 262**	**554 307**	**621 656**	**708 641**	**748 301**	**825 952**	**886 201**	**950 461**
Energy sources	328 076	338 635	391 682	452 643	470 600	555 344	592 838	636 504
Water management	79 122	86 075	91 862	108 519	123 568	117 764	127 310	138 236
Waste water management	74 551	69 307	78 216	81 920	88 498	85 862	91 118	96 171
Waste management	55 513	60 290	59 896	65 559	65 634	66 982	74 934	79 550
Other	**1 729**	**2 294**	**2 439**	**2 506**	**2 374**	**2 538**	**2 679**	**2 798**
Total Expenditure - Functional	**912 323**	**934 531**	**1 025 495**	**1 189 046**	**1 210 971**	**1 446 976**	**1 566 208**	**1 494 955**
Surplus/(Deficit) for the year	**82 284**	**138 212**	**267 325**	**269 951**	**264 848**	**139 863**	**98 573**	**104 008**

WC015 Swartland - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)								
Functional Classification Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional								
Municipal governance and administration	**239 519**	**290 544**	**335 325**	**377 656**	**384 791**	**392 179**	**410 349**	**428 566**
Executive and council	266	103	154	352	403	265	269	273
Mayor and Council	266	103	154	352	403	265	269	273
Finance and administration	239 253	290 441	335 171	377 305	384 389	391 913	410 079	428 292
Administrative and Corporate Support	132	311	221	105	105	105	105	105
Finance	237 101	287 844	331 250	374 428	380 837	389 640	407 768	425 941
Human Resources	660	1 022	2 160	787	1 462	400	400	400
Property Services	1 361	1 263	1 540	1 985	1 985	1 769	1 807	1 846
Community and public safety	**104 273**	**84 174**	**132 967**	**257 564**	**238 962**	**255 936**	**270 402**	**120 662**
Community and social services	**12 768**	**14 502**	**14 480**	**14 098**	**13 271**	**12 829**	**12 709**	**12 749**
Cemeteries, Funeral Parlours and Crematoriums	1 036	819	902	964	964	971	1 019	1 070
Community Halls and Facilities	120	278	274	290	290	308	326	346
Disaster Management	–	–	282	417	417	573	–	–
Libraries and Archives	11 558	11 791	12 457	12 212	10 640	10 908	11 292	11 261
Population Development	54	1 614	566	215	960	69	71	73
Sport and recreation	**6 216**	**5 355**	**15 078**	**10 771**	**10 891**	**5 939**	**5 402**	**5 726**
Community Parks (including Nurseries)	1 119	1 060	1 021	300	300	644	–	–
Recreational Facilities	3 921	4 076	4 275	4 406	4 406	4 815	5 104	5 410
Sports Grounds and Stadiums	1 176	219	9 781	6 065	6 185	480	298	316
Public safety	**35 475**	**42 679**	**49 108**	**48 570**	**41 282**	**48 436**	**49 057**	**49 457**
Control of Public Nuisances	349	205	245	233	233	247	262	278
Fire Fighting and Protection	0	0	1 427	10	10	15	15	15
Police Forces, Traffic and Street Parking Control	35 126	42 473	47 436	48 326	41 039	48 173	48 779	49 164
Housing	**49 814**	**21 638**	**54 302**	**184 126**	**173 519**	**188 733**	**203 235**	**52 730**
Housing	49 814	21 638	54 302	184 126	173 519	188 733	203 235	52 730
Economic and environmental services	**25 138**	**43 503**	**37 056**	**30 176**	**34 050**	**27 411**	**31 105**	**21 119**
Planning and development	**5 360**	**4 946**	**5 718**	**5 107**	**5 514**	**5 592**	**5 925**	**6 278**
Corporate Wide Strategic Planning (IDPs, LEDs)	–	–	–	–	80	–	–	–
Town Planning, Building Regulations and Enforcement, and City Engineer	5 360	4 946	5 718	5 107	5 434	5 592	5 925	6 278
Road transport	**19 778**	**38 558**	**31 338**	**25 069**	**28 536**	**21 819**	**25 180**	**14 841**
Road and Traffic Regulation	10 142	10 670	10 497	12 468	12 468	13 096	13 882	14 715
Roads	9 636	27 888	20 840	12 601	16 068	8 723	11 298	126
Trading services	**625 653**	**654 507**	**787 454**	**793 563**	**817 978**	**911 287**	**952 897**	**1 028 587**
Energy sources	**384 053**	**393 023**	**498 206**	**488 849**	**513 084**	**583 651**	**623 482**	**664 890**
Electricity	384 053	393 023	498 206	488 849	513 084	583 651	623 482	664 890
Water management	**98 419**	**123 175**	**129 142**	**127 631**	**125 972**	**135 957**	**148 842**	**168 732**
Water Distribution	98 419	123 175	129 142	127 631	125 972	135 957	148 842	168 732
Waste water management	**94 784**	**83 402**	**102 317**	**96 863**	**100 540**	**104 791**	**103 541**	**109 664**
Sewerage	94 284	83 000	99 160	94 584	98 052	103 995	103 048	109 141
Storm Water Management	500	403	3 156	2 279	2 488	797	494	523
Waste management	**48 397**	**54 906**	**57 789**	**80 220**	**78 382**	**86 886**	**77 032**	**85 301**
Solid Waste Removal	47 552	54 050	57 789	80 220	78 382	86 886	77 032	85 301
Street Cleaning	845	855		–		–	–	–
Other	**23**	**15**	**19**	**38**	**38**	**26**	**28**	**29**
Tourism	23	15	19	38	38	26	28	29
Total Revenue - Functional	**994 607**	**1 072 743**	**1 292 821**	**1 458 997**	**1 475 819**	**1 586 839**	**1 664 781**	**1 598 963**

WC015 Swartland - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure - Functional								
Municipal governance and administration	132 858	135 064	165 465	190 151	189 505	198 361	209 686	221 350
Executive and council	21 809	22 144	25 663	30 451	29 779	30 528	31 974	33 456
Mayor and Council	18 175	18 881	21 803	26 049	25 374	25 476	26 510	27 573
Municipal Manager, Town Secretary and	3 634	3 262	3 860	4 402	4 405	5 053	5 463	5 884
Finance and administration	109 291	111 032	137 875	156 988	157 025	165 043	174 994	185 099
Administrative and Corporate Support	22 870	23 835	26 280	29 993	30 311	31 203	33 201	35 311
Asset Management	1 318	2 063	2 397	5 714	5 940	2 464	2 670	2 869
Finance	40 165	39 668	48 988	61 414	58 566	66 312	71 243	76 142
Fleet Management	1 085	1 115	1 189	1 347	1 344	1 446	1 597	1 749
Human Resources	7 848	8 363	10 501	10 354	11 056	10 708	11 421	12 089
Information Technology	12 610	14 358	15 764	21 010	20 519	21 932	23 538	24 661
Property Services	15 722	14 483	24 394	16 502	18 401	19 190	18 698	18 754
Risk Management	103	90	100	158	147	168	172	177
Supply Chain Management	7 569	7 057	8 262	10 496	10 741	11 619	12 455	13 348
Internal audit	1 758	1 889	1 927	2 711	2 701	2 789	2 718	2 794
Governance Function	1 758	1 889	1 927	2 711	2 701	2 789	2 718	2 794
Community and public safety	167 290	167 610	163 105	195 859	178 371	325 736	367 422	216 107
Community and social services	22 749	23 083	26 369	28 670	29 335	30 787	32 412	34 578
Cemeteries, Funeral Parlours and Crematoriums	780	741	989	1 061	1 025	1 029	1 223	1 248
Community Halls and Facilities	4 962	5 209	6 266	7 126	7 001	7 832	8 338	8 901
Disaster Management	697	453	896	749	1 514	862	371	379
Libraries and Archives	11 776	11 733	13 067	13 512	13 549	14 243	15 212	16 337
Population Development	4 534	4 947	5 151	6 222	6 246	6 820	7 268	7 713
Sport and recreation	31 043	31 643	35 933	40 196	39 031	42 418	44 864	48 109
Community Parks (including Nurseries)	18 678	18 969	20 415	23 881	23 922	25 821	27 363	29 525
Recreational Facilities	6 105	5 458	6 179	8 399	7 656	8 921	9 530	10 151
Sports Grounds and Stadiums	6 260	7 215	9 340	7 916	7 453	7 677	7 971	8 433
Public safety	74 076	86 711	96 053	104 801	96 620	107 346	113 283	119 192
Control of Public Nuisances	333	310	368	435	435	461	491	522
Fire Fighting and Protection	8 330	9 251	11 482	12 432	13 178	12 791	13 656	14 351
Police Forces, Traffic and Street Parking	65 413	77 149	84 203	91 935	83 007	94 094	99 136	104 319
Housing	39 422	26 174	4 750	22 192	13 385	145 185	176 862	14 228
Housing	39 422	26 174	4 750	22 192	13 385	145 185	176 862	14 228
Economic and environmental services	73 184	75 256	72 830	91 889	92 419	94 390	100 220	104 239
Planning and development	13 091	14 561	15 525	16 965	16 324	17 956	18 462	20 458
Corporate Wide Strategic Planning (IDPs,	2 012	2 331	2 579	2 759	2 731	3 279	3 557	3 824
Town Planning, Building Regulations and	11 079	12 230	12 946	14 206	13 593	14 677	14 905	16 634
Road transport	60 093	60 695	57 305	74 923	76 095	76 433	81 758	83 782
Road and Traffic Regulation	9 430	9 509	10 153	11 580	11 676	12 307	13 279	14 216
Roads	50 663	51 185	47 152	63 344	64 419	64 127	68 479	69 566
Trading services	537 262	554 307	621 656	708 641	748 301	825 952	886 201	950 461
Energy sources	328 076	338 635	391 682	452 643	470 600	555 344	592 838	636 504
Electricity	326 273	336 064	389 558	450 442	468 388	552 865	590 196	633 678
Street Lighting and Signal Systems	1 803	2 571	2 124	2 202	2 212	2 479	2 642	2 826
Water management	79 122	86 075	91 862	108 519	123 568	117 764	127 310	138 236
Water Distribution	79 122	86 075	91 862	108 519	123 568	117 764	127 310	138 236
Waste water management	74 551	69 307	78 216	81 920	88 498	85 862	91 118	96 171
Sewerage	41 534	41 933	47 725	48 878	53 433	49 689	52 251	54 936
Storm Water Management	18 517	18 633	20 314	22 564	24 098	24 657	26 779	28 522
Waste Water Treatment	14 499	8 741	10 177	10 477	10 968	11 515	12 089	12 713
Waste management	55 513	60 290	59 896	65 559	65 634	66 982	74 934	79 550
Solid Waste Disposal (Landfill Sites)	14 116	15 593	15 265	15 613	16 524	17 048	18 365	19 337
Solid Waste Removal	33 828	35 996	36 937	41 314	40 383	40 684	47 727	51 115
Street Cleaning	7 568	8 701	7 695	8 633	8 728	9 250	8 843	9 098
Other	1 729	2 294	2 439	2 506	2 374	2 538	2 679	2 798
Tourism	1 729	2 294	2 439	2 506	2 374	2 538	2 679	2 798
Total Expenditure - Functional	912 323	934 531	1 025 495	1 189 046	1 210 971	1 446 976	1 566 208	1 494 955
Surplus/(Deficit) for the year	82 284	138 212	267 325	269 951	264 848	139 863	98 573	104 008

WC015 Swartland - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote								
Vote 1 - Corporate Services	12 492	13 416	15 130	13 430	12 533	11 746	12 150	12 140
Vote 2 - Civil Services	256 272	293 035	323 767	327 034	330 801	340 796	344 446	367 701
Vote 3 - Council	266	103	154	352	403	265	269	273
Vote 4 - Electricity Services	384 053	393 023	498 222	488 867	513 102	583 669	623 500	664 908
Vote 5 - Financial Services	237 101	287 844	331 234	374 410	380 819	389 622	407 750	425 923
Vote 6 - Development Services	58 806	31 971	64 426	193 449	183 914	198 636	213 727	63 847
Vote 7 - Municipal Manager	–	–	–	–	80	–	–	–
Vote 8 - Protection Services	45 617	53 349	59 887	61 454	54 167	62 105	62 939	64 171
Vote 9 - [NAME OF VOTE 9]	–	–	–	–	–	–	–	–
Total Revenue by Vote	**994 607**	**1 072 743**	**1 292 821**	**1 458 997**	**1 475 819**	**1 586 839**	**1 664 781**	**1 598 963**
Expenditure by Vote ***to be appropriated***								
Vote 1 - Corporate Services	35 621	37 800	43 205	46 746	47 664	49 311	52 396	55 729
Vote 2 - Civil Services	308 064	325 328	355 064	393 895	417 444	417 140	448 726	476 306
Vote 3 - Council	18 175	18 881	21 803	26 049	25 374	25 476	26 510	27 573
Vote 4 - Electricity Services	342 334	342 784	392 325	458 585	475 934	558 289	595 017	637 151
Vote 5 - Financial Services	51 960	52 095	63 358	81 680	79 301	84 757	91 101	97 495
Vote 6 - Development Services	62 100	50 629	30 997	51 379	41 940	176 471	209 586	49 871
Vote 7 - Municipal Manager	7 507	7 573	8 465	10 030	9 985	11 289	11 911	12 679
Vote 8 - Protection Services	86 562	99 441	110 278	120 682	113 330	124 242	130 961	138 152
Vote 9 - [NAME OF VOTE 9]	–	–	–	–	–	–	–	–
Total Expenditure by Vote	**912 323**	**934 531**	**1 025 495**	**1 189 046**	**1 210 971**	**1 446 976**	**1 566 208**	**1 494 955**
Surplus/(Deficit) for the year	**82 284**	**138 212**	**267 325**	**269 951**	**264 848**	**139 863**	**98 573**	**104 008**

WC015 Swartland - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A								
Vote Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote								
Vote 1 - Corporate Services	**12 492**	**13 416**	**15 130**	**13 430**	**12 533**	**11 746**	**12 150**	**12 140**
1.1 - Administration	131	310	220	103	103	104	104	104
1.2 - Human Resources	660	1 022	2 160	787	1 462	400	400	400
1.3 - Libraries	11 558	11 791	12 457	12 212	10 640	10 908	11 292	11 261
1.4 - Marketing and Tourism	23	15	19	38	38	26	28	29
1.5 - Community Halls and Facilities	120	278	274	290	290	308	326	346
Vote 2 - Civil Services	**256 272**	**293 035**	**323 767**	**327 034**	**330 801**	**340 796**	**344 446**	**367 701**
2.1 - Administration	–	–	–	–	–	–	–	–
2.2 - Cemetries	1 036	819	902	964	964	971	1 019	1 070
2.3 - Municipal Property Maintenance	1 361	1 263	1 540	1 985	1 985	1 769	1 807	1 846
2.4 - Parks and Recreational Areas	1 119	1 060	1 021	300	300	644	–	–
2.5 - Proclaimed Roads	2 456	15 365	1 880	204	204	226	237	40
2.6 - Refuse Removals	47 552	54 050	57 789	80 220	78 382	86 886	77 032	85 301
2.7 - Street Cleaning	845	855	–	–	–	–	–	–
2.9 - Sewerage Services	94 284	83 000	99 160	94 584	98 052	103 995	103 048	109 141
2.11 - Sportgrounds	1 176	219	9 781	6 065	6 065	480	298	316
2.12 - Streets	7 681	12 925	20 347	12 837	16 512	8 963	11 554	609
2.13 - Stormwater	–	–	1 769	1 840	1 840	331	–	–
2.14 - Swimming Pools	344	303	435	406	526	574	609	645
2.15 - Water Distribution	98 419	123 175	129 142	127 631	125 972	135 957	148 842	168 732
Vote 3 - Council	**266**	**103**	**154**	**352**	**403**	**265**	**269**	**273**
3.1 - Council General Expenses	266	103	154	352	403	265	269	273
Vote 4 - Electricity Services	**384 053**	**393 023**	**498 222**	**488 867**	**513 102**	**583 669**	**623 500**	**664 908**
4.1 - Administration	–	–	–	–	–	–	–	–
4.2 - Distribution	384 053	393 023	498 222	488 867	513 102	583 669	623 500	664 908
Vote 5 - Financial Services	**237 101**	**287 844**	**331 234**	**374 410**	**380 819**	**389 622**	**407 750**	**425 923**
5.1 - Administration	–	–	–	–	–	–	–	–
5.2 - Finance	92 082	130 895	163 158	169 781	174 190	170 952	175 497	179 260
5.3 - Budget and Treasury	–	–	–	–	–	–	–	–
5.4 - Asset Management	–	–	–	–	–	–	–	–
5.5 - Grants and Subsidies - FMG	1 550	1 550	1 550	1 600	1 600	1 700	1 800	1 900
5.6 - Fleet Manangement	–	–	–	–	–	–	–	–
5.7 - Property Rates	143 469	155 400	166 526	203 029	205 029	216 969	230 453	244 762
5.8 - Supply Chain Management	–	–	–	–	–	–	–	–
Vote 6 - Development Services	**58 806**	**31 971**	**64 426**	**193 449**	**183 914**	**198 636**	**213 727**	**63 847**
6.1 - Administration	1	1	1	1	1	1	1	2
6.2 - Caravan parks - Yzerfontein	3 577	3 773	3 840	4 000	4 000	4 241	4 495	4 765
6.3 - Community Development	38	1 596	537	38	38	38	38	38
6.4 - Multi-Purpose Centres	16	18	29	177	922	31	33	35
6.5 - Planning and Valuations	1 351	1 247	1 675	1 303	1 329	1 419	1 502	1 590
6.6 - Building Control	4 009	3 699	4 044	3 805	4 105	4 173	4 423	4 688
6.7 - Housing	49 814	21 638	54 302	184 126	173 519	188 733	203 235	52 730
Vote 7 - Municipal Manager	**–**	**–**	**–**	**–**	**80**	**–**	**–**	**–**
7.2 - Strategic Planning	–	–	–	–	80	–	–	–
Vote 8 - Protection Services	**45 617**	**53 349**	**59 887**	**61 454**	**54 167**	**62 105**	**62 939**	**64 171**
8.2 - Civil Protection	–	–	282	417	417	573	–	–
8.3 - Fire Fighting	0	0	1 427	10	10	15	15	15
8.4 - Harbour Yzerfontein	349	205	245	233	233	247	262	278
8.5 - Road and Traffic Regulation	10 142	10 670	10 497	12 468	12 468	13 096	13 882	14 715
8.6 - Policing and Law Enforcement	35 126	42 473	47 436	48 326	41 039	48 173	48 779	49 164
Total Revenue by Vote	**994 607**	**1 072 743**	**1 292 821**	**1 458 997**	**1 475 819**	**1 586 839**	**1 664 781**	**1 598 963**

WC015 Swartland - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by Vote								
Vote 1 - Corporate Services	**35 621**	**37 800**	**43 205**	**46 746**	**47 664**	**49 311**	**52 396**	**55 729**
1.1 - Administration	11 231	11 819	12 682	15 124	15 581	16 048	16 961	17 950
1.2 - Human Resources	5 922	6 491	8 441	8 084	8 765	8 208	8 717	9 198
1.3 - Libraries	11 776	11 958	13 343	13 853	13 890	14 626	15 637	16 809
1.4 - Marketing and Tourism	1 729	2 322	2 473	2 559	2 427	2 597	2 744	2 870
1.5 - Community Halls and Facilities	4 962	5 209	6 266	7 126	7 001	7 832	8 338	8 901
Vote 2 - Civil Services	**308 064**	**325 328**	**355 064**	**393 895**	**417 444**	**417 140**	**448 726**	**476 306**
2.1 - Administration	3 523	3 631	4 044	4 220	4 274	4 480	4 792	5 047
2.2 - Cemetries	780	744	989	1 072	1 037	1 033	1 227	1 252
2.3 - Municipal Property Maintenance	15 722	16 877	27 396	19 991	21 889	23 072	23 004	23 531
2.4 - Parks and Recreational Areas	18 678	19 073	20 421	24 023	24 065	25 973	27 527	29 700
2.5 - Proclaimed Roads	480	4 784	470	461	461	479	488	316
2.6 - Refuse Removals	33 828	35 856	36 761	41 138	40 207	40 480	47 506	50 875
2.7 - Street Cleaning	7 568	8 701	7 695	8 633	8 728	9 250	8 843	9 098
2.8 - Solid Waste Disposal(Landfill Sites)	14 116	15 593	15 265	15 613	16 524	17 048	18 365	19 337
2.9 - Sewerage Services	52 013	41 261	46 751	48 110	52 625	48 819	51 312	53 924
2.10 - Waste Water Treatment	4 021	14 431	18 357	19 506	20 036	22 460	24 342	26 431
2.11 - Sportgrounds	6 260	7 770	10 927	8 663	8 200	8 493	8 863	9 408
2.12 - Streets	51 561	48 477	49 737	65 414	66 489	67 083	71 839	73 560
2.13 - Stormwater	17 100	18 632	20 314	22 563	24 097	24 657	26 778	28 521
2.14 - Swimming Pools	3 292	3 649	4 092	6 237	5 510	6 281	6 729	7 228
2.15 - Water Distribution	79 122	85 847	91 845	108 251	123 300	117 532	127 112	138 079
Vote 3 - Council	**18 175**	**18 881**	**21 803**	**26 049**	**25 374**	**25 476**	**26 510**	**27 573**
3.1 - Council General Expenses	18 175	18 881	21 803	26 049	25 374	25 476	26 510	27 573
Vote 4 - Electricity Services	**342 334**	**342 784**	**392 325**	**458 585**	**475 934**	**558 289**	**595 017**	**637 151**
4.1 - Administration	1 647	1 461	1 739	2 241	2 125	1 868	1 999	2 148
4.2 - Distribution	326 316	324 395	372 697	433 132	451 078	532 011	566 838	607 516
4.3 - Street Lighting	1 760	2 571	2 124	2 202	2 212	2 479	2 642	2 826
4.4 - IT Services	12 610	14 358	15 764	21 010	20 519	21 932	23 538	24 661
Vote 5 - Financial Services	**51 960**	**52 095**	**63 358**	**81 680**	**79 301**	**84 757**	**91 101**	**97 495**
5.1 - Administration	1 823	1 972	2 233	2 368	2 368	2 536	2 714	2 916
5.2 - Finance	32 387	32 586	40 947	54 498	51 520	56 074	60 577	64 827
5.3 - Budget and Treasury	3 158	3 472	4 677	3 572	4 006	6 705	6 832	7 243
5.4 - Asset Management	1 318	2 063	2 397	5 714	5 940	2 464	2 670	2 869
5.5 - Grants and Subsidies - FMG	1 576	1 550	1 552	1 477	1 477	1 566	1 676	1 705
5.6 - Fleet Manangement	1 085	1 115	1 189	1 347	1 344	1 446	1 597	1 749
5.7 - Property Rates	3 044	2 060	1 812	1 867	1 563	1 968	2 157	2 367
5.8 - Supply Chain Management	7 569	7 277	8 551	10 838	11 082	11 999	12 877	13 818
Vote 6 - Development Services	**62 100**	**50 629**	**30 997**	**51 379**	**41 940**	**176 471**	**209 586**	**49 871**
6.1 - Administration	2 326	2 498	2 811	3 021	2 974	3 145	3 377	3 633
6.2 - Caravan parks - Yzerfontein	2 812	2 909	3 279	3 468	3 451	4 144	4 469	4 773
6.3 - Community Development	3 096	3 484	3 557	4 350	4 374	4 928	5 253	5 553
6.4 - Multi-Purpose Centres	1 438	1 463	1 594	1 872	1 872	1 893	2 015	2 160
6.5 - Planning and Valuations	7 901	9 026	9 299	10 210	9 577	10 293	10 202	11 572
6.6 - Building Control	3 179	3 204	3 647	3 996	4 015	4 384	4 702	5 062
6.7 - Housing	39 422	26 174	4 750	22 192	13 385	145 185	176 862	14 228
6.8 - Occupational Health and Safety	1 926	1 871	2 060	2 271	2 291	2 500	2 704	2 891
Vote 7 - Municipal Manager	**7 507**	**7 573**	**8 465**	**10 030**	**9 985**	**11 289**	**11 911**	**12 679**
7.1 - Administration	3 634	3 262	3 860	4 402	4 405	5 053	5 463	5 884
7.2 - Strategic Planning	2 012	2 331	2 579	2 759	2 731	3 279	3 557	3 824
7.3 - Internal Audit	1 861	1 979	2 027	2 869	2 848	2 957	2 890	2 971
Vote 8 - Protection Services	**86 562**	**99 441**	**110 278**	**120 682**	**113 330**	**124 242**	**130 961**	**138 152**
8.1 - Administration	2 320	2 448	2 771	3 014	2 983	3 119	3 349	3 608
8.2 - Civil Protection	697	453	896	749	1 514	862	371	379
8.3 - Fire Fighting	8 330	9 255	11 486	12 439	13 185	12 796	13 662	14 357
8.4 - Harbour Yzerfontein	333	361	401	500	500	533	570	611
8.5 - Road and Traffic Regulation	9 430	9 714	10 437	11 939	12 035	12 708	13 727	14 717
8.6 - Policing and Law Enforcement	65 452	77 209	84 287	92 041	83 114	94 223	99 281	104 481
Total Expenditure by Vote	**912 323**	**934 531**	**1 025 495**	**1 189 046**	**1 210 971**	**1 446 976**	**1 566 208**	**1 494 955**
Surplus/(Deficit) for the year	**82 284**	**138 212**	**267 325**	**269 951**	**264 848**	**139 863**	**98 573**	**104 008**

WC015 Swartland - Table A4 Budgeted Financial Performance (revenue and expenditure)								
Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue								
Exchange Revenue								
Service charges - Electricity	369 387	364 616	443 249	451 420	472 747	548 246	587 051	625 859
Service charges - Water	79 785	84 142	92 982	97 940	98 216	103 605	109 702	116 159
Service charges - Waste Water Management	48 956	52 452	60 461	57 022	57 625	61 128	65 051	69 221
Service charges - Waste Management	29 734	32 770	33 963	38 087	38 064	42 709	47 965	53 823
Sale of Goods and Rendering of Services	–		14 571	13 619	14 129	14 664	15 525	16 437
Agency services	5 264	5 511	5 348	6 787	6 787	7 194	7 626	8 084
Interest earned from Receivables	35 489	4 048	3 695	3 407	4 115	3 821	4 013	4 213
Interest earned from Current and Non Current As	2 646	58 939	84 764	88 998	91 790	81 529	81 397	83 247
Rental from Fixed Assets	1 422	1 590	1 382	1 930	1 930	1 759	1 858	1 962
Operational Revenue	–	–	44 525	4 028	9 640	4 885	5 160	5 451
Non-Exchange Revenue								
Property rates	141 486	152 117	163 175	199 371	201 371	212 727	225 789	239 635
Fines, penalties and forfeits	27 864	34 692	38 582	38 991	31 213	38 363	38 755	39 151
Licences or permits	4 686	5 088	5 079	5 467	5 467	5 669	6 003	6 357
Transfer and subsidies - Operational	172 790	173 875	171 662	190 028	188 764	332 513	368 476	207 056
Interest	–		1 548	1 324	1 671	2 253	2 366	2 484
Operational Revenue	15 678	16 837	11 094	12 062	11 324	12 484	13 424	14 467
Gains on disposal of Assets	8 068	9 945	2 963	2 453	2 930	2 680	2 680	2 680
Total Revenue (excluding capital transfers and contributions)	**943 256**	**996 623**	**1 179 044**	**1 212 935**	**1 237 783**	**1 476 231**	**1 582 840**	**1 496 287**
Expenditure								
Employee related costs	265 587	291 907	315 709	341 481	344 723	368 365	395 514	425 981
Remuneration of councillors	10 929	11 225	12 005	13 273	13 273	12 630	13 072	13 529
Bulk purchases - electricity	292 405	289 451	340 332	384 927	405 920	483 500	514 559	553 306
Inventory consumed	39 915	51 767	50 912	68 908	67 774	72 822	78 408	85 864
Debt impairment	39 382	(5 478)	10 371	3 405	12 021	5 959	5 204	4 851
Depreciation and amortisation	97 550	93 100	111 938	128 253	125 316	134 341	144 497	153 683
Interest	15 738	15 655	12 335	14 689	10 569	9 954	13 945	14 111
Contracted services	94 571	90 997	71 683	83 092	83 410	216 107	248 657	82 363
Transfers and subsidies	3 774	4 246	4 424	5 902	4 264	4 032	4 116	4 195
Irrecoverable debts written off	–	43 096	34 705	45 024	43 829	41 008	43 914	46 481
Operational costs	35 885	39 690	45 272	65 587	65 369	67 509	71 235	74 941
Losses on disposal of Assets	16 586	8 875	10 452	22 793	22 793	17 260	18 122	19 028
Other Losses	–	–	5 358	11 710	11 710	13 490	14 965	16 622
Total Expenditure	**912 323**	**934 531**	**1 025 495**	**1 189 046**	**1 210 971**	**1 446 976**	**1 566 208**	**1 494 955**
Surplus/(Deficit)	**30 933**	**62 092**	**153 548**	**23 889**	**26 812**	**29 255**	**16 632**	**1 333**
Transfers and subsidies - capital (monetary	46 181	76 120	113 470	246 062	238 036	110 608	81 940	102 676
Surplus/(Deficit) after capital transfers & contributions	**82 284**	**138 212**	**267 325**	**269 951**	**264 848**	**139 863**	**98 573**	**104 008**
Surplus/(Deficit) for the year	**82 284**	**138 212**	**267 325**	**269 951**	**264 848**	**139 863**	**98 573**	**104 008**

WC015 Swartland - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Vote								
Multi-year expenditure *to be appropriated*								
Vote 2 - Civil Services	87 523	80 605	49 401	57 326	36 433	93 663	97 815	112 022
Vote 4 - Electricity Services	14 801	30 367	35 691	55 129	24 791	75 133	43 732	31 800
Vote 6 - Development Services	8 463	1 678	54 098	165 889	157 370	50 894	33 736	52 477
Capital multi-year expenditure sub-total	**110 787**	**112 650**	**139 189**	**278 343**	**218 595**	**219 690**	**175 283**	**196 298**
Single-year expenditure *to be appropriated*								
Vote 1 - Corporate Services	513	596	237	778	478	573	575	534
Vote 2 - Civil Services	45 642	26 520	59 014	69 710	57 936	43 924	18 398	33 118
Vote 3 - Council	9	664	11	878	1 287	12	12	12
Vote 4 - Electricity Services	10 891	18 239	31 729	13 843	17 170	13 033	18 442	28 142
Vote 5 - Financial Services	802	665	3 220	698	568	168	76	672
Vote 6 - Development Services	3 355	5 256	1 645	8 935	8 842	286	6 090	94
Vote 7 - Municipal Manager	7	12	21	412	100	12	12	12
Vote 8 - Protection Services	2 896	4 045	3 043	2 882	3 055	1 322	1 136	612
Capital single-year expenditure sub-total	**64 114**	**55 996**	**98 920**	**98 134**	**89 435**	**59 330**	**44 741**	**63 195**
Total Capital Expenditure - Vote	**174 902**	**168 647**	**238 110**	**376 478**	**308 030**	**279 020**	**220 024**	**259 494**
Capital Expenditure - Functional								
Governance and administration	**16 508**	**4 751**	**8 047**	**4 525**	**3 925**	**4 267**	**3 234**	**3 473**
Executive and council	17	676	32	1 290	1 387	24	24	24
Finance and administration	16 491	4 075	8 015	3 236	2 538	4 243	3 210	3 449
Community and public safety	**7 441**	**6 585**	**24 982**	**24 932**	**25 119**	**10 632**	**3 495**	**2 665**
Community and social services	124	407	693	1 130	895	7 063	143	100
Sport and recreation	4 421	2 132	21 247	20 920	21 169	2 247	2 215	1 953
Public safety	2 896	4 045	3 043	2 882	3 055	1 322	1 136	612
Economic and environmental services	**53 418**	**57 365**	**88 852**	**156 971**	**135 150**	**92 570**	**89 947**	**71 801**
Planning and development	9 100	3 389	17 639	24 829	25 530	8 144	6 743	28 452
Road transport	44 318	53 976	71 213	132 142	109 620	84 426	83 203	43 349
Trading services	**97 535**	**99 946**	**116 228**	**190 050**	**143 836**	**171 551**	**123 349**	**181 555**
Energy sources	23 596	45 870	66 459	67 741	40 731	86 083	59 505	57 635
Water management	9 324	30 998	25 826	49 869	45 779	30 544	47 562	83 321
Waste water management	63 368	16 648	20 671	39 350	38 352	21 077	10 752	23 215
Waste management	1 247	6 429	3 272	33 090	18 973	33 846	5 529	17 385
Total Capital Expenditure - Functional	**174 902**	**168 647**	**238 110**	**376 478**	**308 030**	**279 020**	**220 024**	**259 494**
Funded by:								
National Government	34 655	51 410	46 713	52 150	51 704	60 270	48 161	50 199
Provincial Government	11 275	7 221	65 573	174 809	166 190	50 338	33 779	52 477
Transfers and subsidies - capital (monetary	976	11 210	1 200	19 033	19 113	–	–	–
Transfers recognised - capital	**46 906**	**69 841**	**113 486**	**245 992**	**237 007**	**110 608**	**81 940**	**102 676**
Borrowing	–	–	–	36 951	–	40 000	–	–
Internally generated funds	127 996	98 806	124 624	93 535	71 023	128 412	138 084	156 818
Total Capital Funding	**174 902**	**168 647**	**238 110**	**376 478**	**308 030**	**279 020**	**220 024**	**259 494**

WC015 Swartland - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding								
Vote Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Municipal Vote Multi-year expenditure appropriation								
Vote 2 - Civil Services	**87 523**	**80 605**	**49 401**	**57 326**	**36 433**	**93 663**	**97 815**	**112 022**
2.6 - Refuse Removals	–	–	–	18 670	15 500	–	–	–
2.8 - Solid Waste Disposal(Landfill Sites)	–	–	2 098	–	–	23 436	–	–
2.9 - Sewerage Services	–		–	–	–	2 900	4 400	9 500
2.10 - Waste Water Treatment	62 049	8 157	1 543	–	–	500	500	6 000
2.12 - Streets	11 305	49 346	37 961	26 595	7 673	59 527	57 995	25 000
2.13 - Stormwater	–	–	–	–	–	–	–	500
2.14 - Swimming Pools	–	700	7 300	11 061	12 261	–	–	–
2.15 - Water Distribution	1 700	22 402	499	1 000	1 000	7 300	34 920	71 022
Vote 4 - Electricity Services	**14 801**	**30 367**	**35 691**	**55 129**	**24 791**	**75 133**	**43 732**	**31 800**
4.2 - Distribution	14 801	30 367	35 691	55 129	24 791	75 133	43 732	31 800
Vote 6 - Development Services	**8 463**	**1 678**	**54 098**	**165 889**	**157 370**	**50 894**	**33 736**	**52 477**
6.4 - Multi-Purpose Centres	–	–	–	980	745	6 620	–	–
6.7 - Housing	8 463	1 678	54 098	164 909	156 625	44 274	33 736	52 477
						–		–
Capital multi-year expenditure sub-total	**110 787**	**112 650**	**139 189**	**278 343**	**218 595**	**219 690**	**175 283**	**196 298**
Capital expenditure - Municipal Vote Single-year expenditure appropriation								
Vote 1 - Corporate Services	**513**	**596**	**237**	**778**	**478**	**573**	**575**	**534**
1.1 - Administration	388	446	21	28	31	30	32	34
1.3 - Libraries	66	50	122	50	50	43	43	–
1.5 - Community Halls and Facilities	58	100	95	700	397	500	500	500
Vote 2 - Civil Services	**45 642**	**26 520**	**59 014**	**69 710**	**57 936**	**43 924**	**18 398**	**33 118**
2.1 - Administration	86	38	53	56	52	58	60	62
2.2 - Cemetries	–	–	476	–	–	300	–	–
2.3 - Municipal Property Maintenance	735	228	3 814	680	412	1 562	34	36
2.4 - Parks and Recreational Areas	4 395	968	2 577	1 961	1 930	1 252	1 880	1 913
2.6 - Refuse Removals	1 247	6 429	1 174	14 420	3 473	5 911	5 529	17 385
2.9 - Sewerage Services	722	6 485	10 900	11 929	12 414	636	82	2 730
2.10 - Waste Water Treatment	526	550	1 712	1 500	300	9 500	–	–
2.11 - Sportgrounds	–	434	10 807	7 159	6 236	959	297	–
2.12 - Streets	33 013	3 183	7 259	15 988	16 330	1 214	2 590	2 658
2.13 - Stormwater	71	65	63	1 825	1 825	618	620	622
2.14 - Swimming Pools	–	–	–	250	250	–	–	–
2.15 - Water Distribution	4 846	8 139	20 178	13 942	14 713	17 414	7 305	7 712
Vote 3 - Council	**9**	**664**	**11**	**878**	**1 287**	**12**	**12**	**12**
3.1 - Council General Expenses	9	664	11	878	1 287	12	12	12
Vote 4 - Electricity Services	**10 891**	**18 239**	**31 729**	**13 843**	**17 170**	**13 033**	**18 442**	**28 142**
4.1 - Administration	319	318	303	380	800	400	420	500
4.2 - Distribution	8 476	15 185	30 465	12 233	15 140	10 550	15 353	25 335
4.4 - IT Services	2 096	2 735	961	1 230	1 230	2 083	2 668	2 307
Vote 5 - Financial Services	**802**	**665**	**3 220**	**698**	**568**	**168**	**76**	**672**
5.1 - Administration	38	27	119	122	114	63	36	38
5.2 - Finance	764	639	3 101	576	454	105	40	634
Vote 6 - Development Services	**3 355**	**5 256**	**1 645**	**8 935**	**8 842**	**286**	**6 090**	**94**
6.1 - Administration	39	42	133	46	49	50	52	54
6.2 - Caravan parks - Yzerfontein	26	30	562	489	492	36	38	40
6.3 - Community Development	–	2 343	950	–	–	–	–	–
6.4 - Multi-Purpose Centres	–	258	–	–	–	–	–	–
6.7 - Housing	3 290	2 583	–	8 400	8 300	200	6 000	–
Vote 7 - Municipal Manager	**7**	**12**	**21**	**412**	**100**	**12**	**12**	**12**
7.1 - Administration	7	12	21	412	100	12	12	12
Vote 8 - Protection Services	**2 896**	**4 045**	**3 043**	**2 882**	**3 055**	**1 322**	**1 136**	**612**
8.3 - Fire Fighting	1 554	3 834	2 169	1 905	1 905	300	300	200
8.5 - Road and Traffic Regulation	381	–	702	–	–	712	–	–
8.6 - Policing and Law Enforcement	961	211	172	977	1 150	310	836	412
Capital single-year expenditure sub-tota	**64 114**	**55 996**	**98 920**	**98 134**	**89 435**	**59 330**	**44 741**	**63 195**
Total Capital Expenditure	**174 902**	**168 647**	**238 110**	**376 478**	**308 030**	**279 020**	**220 024**	**259 494**

WC015 Swartland - Table A6 Budgeted Financial Position

Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS								
Current assets								
Cash and cash equivalents	665 091	722 017	470 491	464 184	538 173	921 276	956 427	966 040
Trade and other receivables from exchange transactio	89 085	87 081	102 876	97 905	104 984	121 920	139 914	158 844
Receivables from non-exchange transactions	28 271	38 451	34 292	32 595	45 794	52 683	61 807	71 158
Current portion of non-current receivables	4	–	(335)	–	(287)	(287)	(287)	(287)
Inventory	21 632	23 023	21 603	29 555	38 025	40 402	43 945	46 989
VAT	14 623	9 031	32 467	44 910	32 467	35 344	38 473	41 138
Other current assets	–	–	16 230	185	1 058	1 058	1 058	1 058
Total current assets	**818 707**	**879 602**	**677 624**	**669 334**	**760 215**	**1 172 397**	**1 241 336**	**1 284 940**
Non current assets								
Investments	–	–	333 119	333 028	333 119	–	–	–
Investment property	22 831	20 837	24 941	20 041	24 327	23 852	23 374	22 892
Property, plant and equipment	2 144 429	2 211 648	2 320 841	2 552 627	2 481 501	2 618 448	2 676 538	2 763 992
Heritage assets	1 345	1 345	4 121	1 345	4 121	4 121	4 121	4 121
Intangible assets	504	606	503	246	378	566	360	170
Total non current assets	**2 169 109**	**2 234 437**	**2 683 524**	**2 907 287**	**2 843 446**	**2 646 987**	**2 704 392**	**2 791 175**
TOTAL ASSETS	**2 987 816**	**3 114 039**	**3 361 148**	**3 576 621**	**3 603 660**	**3 819 383**	**3 945 729**	**4 076 116**
LIABILITIES								
Current liabilities								
Bank overdraft	–	–	–	–	–	–	–	–
Financial liabilities	8 634	8 761	5 456	3 544	6 044	8 877	9 987	8 552
Consumer deposits	16 450	17 846	19 660	18 846	20 160	20 160	20 160	20 360
Trade and other payables from exchange transactions	118 146	103 492	81 064	87 948	67 130	89 977	114 793	136 080
Trade and other payables from non-exchange transac	4 111	303	30 494	–	8 099	4 581	2 599	2 599
Provision	5 434	4 916	23 154	13 758	23 388	23 708	24 041	24 387
VAT		–	9 430	36 194	7 293	9 505	11 845	14 304
Other current liabilities	3 212	9 360				–	–	–
Total current liabilities	**155 986**	**144 679**	**169 257**	**160 289**	**132 114**	**156 807**	**183 423**	**206 281**
Non current liabilities								
Financial liabilities	90 851	82 090	33 358	62 019	27 314	58 437	48 450	39 898
Provision	51 156	58 487	70 059	82 158	76 739	83 898	91 251	99 383
Long term portion of trade payables		–		–	–	–	–	–
Other non-current liabilities	82 225	82 974	76 928	75 605	91 100	94 744	98 533	102 475
Total non current liabilities	**224 232**	**223 551**	**180 345**	**219 781**	**195 152**	**237 078**	**238 234**	**241 755**
TOTAL LIABILITIES	**380 218**	**368 230**	**349 602**	**380 070**	**327 266**	**393 885**	**421 658**	**448 037**
NET ASSETS	**2 607 598**	**2 745 810**	**3 011 546**	**3 196 551**	**3 276 395**	**3 425 498**	**3 524 071**	**3 628 079**
COMMUNITY WEALTH/EQUITY								
Accumulated surplus/(deficit)	2 341 440	2 486 549	2 712 125	2 841 942	2 906 048	2 985 945	2 979 058	2 923 904
Reserves and funds	266 157	259 260	299 421	354 610	370 346	439 553	545 012	704 176
TOTAL COMMUNITY WEALTH/EQUITY	**2 607 598**	**2 745 810**	**3 011 546**	**3 196 551**	**3 276 395**	**3 425 498**	**3 524 071**	**3 628 079**

WC015 Swartland - Table A7 Budgeted Cash Flows

Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CASH FLOW FROM OPERATING ACTIVITIES								
Receipts								
Property rates	141 486	152 117	155 016	194 714	190 960	203 845	216 342	229 587
Service charges	528 227	523 091	599 122	643 646	647 860	741 336	794 305	848 578
Other revenue	15 678	54 436	43 341	284 882	288 568	323 218	333 356	332 855
Transfers and Subsidies - Operational	172 866	173 875	171 246	190 068	188 731	332 513	368 476	207 056
Transfers and Subsidies - Capital	51 351	60 836	133 513	246 022	216 724	107 090	79 958	102 676
Interest	38 645	61 933	55 995	88 998	91 790	81 529	81 397	83 247
Dividends		–	–	–	–	–	–	–
Payments								
Suppliers and employees	(744 369)	(777 557)	(839 717)	(1 163 758)	(1 192 906)	(1 447 972)	(1 568 751)	(1 478 687)
Interest	(11 055)	(10 180)	(6 897)	(8 010)	(3 889)	(3 305)	(6 592)	(5 979)
Transfers and Subsidies	(3 774)	(4 246)	(4 724)	(5 902)	(4 264)	(4 032)	(4 116)	(4 195)
NET CASH FROM/(USED) OPERATING ACTIVITIES	**189 054**	**234 306**	**306 894**	**470 661**	**423 576**	**334 223**	**294 375**	**315 138**
CASH FLOWS FROM INVESTING ACTIVITIES								
Receipts								
Proceeds on disposal of PPE	7 381	2 186	1 829	2 453	2 930	2 680	2 680	2 680
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	(300 000)	–	–	333 119	–	–
Payments								
Capital assets	(163 087)	(172 328)	(210 026)	(432 655)	(353 868)	(320 873)	(253 028)	(298 418)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(155 705)**	**(170 142)**	**(508 197)**	**(430 201)**	**(350 938)**	**14 926**	**(250 348)**	**(295 738)**
CASH FLOWS FROM FINANCING ACTIVITIES								
Receipts								
Short term loans		–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	40 000	–	40 000	–	–
Increase (decrease) in consumer deposits	1	1 396	1 814	500	500	–	–	200
Payments								
Repayment of borrowing	(8 463)	(8 634)	(52 037)	(11 318)	(5 456)	(6 044)	(8 877)	(9 987)
NET CASH FROM/(USED) FINANCING ACTIVITIES	**(8 462)**	**(7 238)**	**(50 223)**	**29 182**	**(4 956)**	**33 956**	**(8 877)**	**(9 787)**
NET INCREASE/ (DECREASE) IN CASH HELD	**24 887**	**56 926**	**(251 526)**	**69 641**	**67 682**	**383 105**	**35 151**	**9 613**
Cash/cash equivalents at the year begin:	**640 204**	**665 091**	**722 017**	**394 543**	**470 491**	**538 171**	**921 276**	**956 427**
Cash/cash equivalents at the year end:	**665 091**	**722 017**	**470 491**	**464 184**	**538 173**	**921 276**	**956 427**	**966 040**

WC015 Swartland - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash and investments available								
Cash/cash equivalents at the year end	665 091	722 017	470 491	464 184	538 173	921 276	956 427	966 040
Other current investments > 90 days	0	–	–	–	–	–	–	–
Non current Investments	–	–	333 119	333 028	333 119	–	–	–
Cash and investments available:	**665 091**	**722 017**	**803 610**	**797 212**	**871 292**	**921 276**	**956 427**	**966 040**
Application of cash and investments								
Unspent conditional transfers	–	–	–	–	8 099	3 015	3 015	3 015
Other working capital requirements	(114 676)	(116 166)	(129 397)	(70 556)	(112 106)	(40 736)	(37 496)	(40 263)
Other provisions	–	–	–	13 758	23 388	23 708	24 041	24 387
Long term investments committed	–	–	333 119	333 028	333 119	–	–	–
Reserves to be backed by cash/investments	266 157	259 260	299 421	354 610	370 346	439 553	545 012	704 176
Total Application of cash and investments:	**151 481**	**143 094**	**503 143**	**622 123**	**597 672**	**425 539**	**534 572**	**691 314**
Surplus(shortfall) - Excluding Non-Current Creditors Trf	**513 610**	**578 923**	**300 467**	**175 090**	**273 621**	**495 737**	**421 855**	**274 726**
Creditors transferred to Debt Relief - Non-Current portio	–	–	–	–	–	–	–	–
Surplus(shortfall) - Including Non-Current Creditors Trf	**513 610**	**578 923**	**300 467**	**175 090**	**273 621**	**495 737**	**421 855**	**274 726**

WC015 Swartland - Table A9 Asset Management								
Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CAPITAL EXPENDITURE								
Total New Assets	**67 349**	**101 461**	**206 147**	**336 219**	**265 211**	**243 290**	**156 954**	**191 706**
Roads Infrastructure	12 979	30 598	60 113	117 253	94 389	68 812	66 213	26 792
Storm water Infrastructure	–	–	1 529	1 509	1 509	–	–	–
Electrical Infrastructure	15 873	37 171	58 109	61 979	34 380	81 583	52 732	48 350
Water Supply Infrastructure	4 465	2 965	17 173	38 951	34 091	18 409	9 275	49 413
Sanitation Infrastructure	581	1 928	9 351	26 154	25 606	16 643	5 194	7 909
Solid Waste Infrastructure	272	–	2 098	29 621	15 500	28 516	–	15 000
Infrastructure	***34 171***	***72 662***	***148 372***	***275 466***	***205 475***	***213 964***	***133 415***	***147 463***
Community Facilities	2 877	343	2 615	1 800	1 230	1 750	1 100	1 100
Sport and Recreation Facilities	2 769	2 701	7 831	12 341	13 306	6 620	–	–
Community Assets	***5 645***	***3 044***	***10 446***	***14 141***	***14 536***	***8 370***	***1 100***	***1 100***
Revenue Generating	–	345	681	–	–	–	–	–
Investment properties	–	***345***	***681***	–	–	–	–	–
Operational Buildings	11 275	103	2 955	650	380	380	–	–
Housing	6 796	966	16 503	16 327	17 129	8 036	6 631	28 336
Other Assets	***18 071***	***1 069***	***19 457***	***16 977***	***17 509***	***8 416***	***6 631***	***28 336***
Licences and Rights	–	30	–	400	400	–	–	–
Intangible Assets	–	***30***	–	***400***	***400***	–	–	–
Computer Equipment	**1 782**	**3 485**	**2 306**	**1 790**	**1 790**	**2 583**	**3 168**	**2 757**
Furniture and Office Equipment	**257**	**473**	**1 140**	**920**	**935**	**665**	**477**	**681**
Machinery and Equipment	**2 205**	**5 571**	**12 905**	**2 187**	**2 675**	**2 780**	**1 858**	**1 497**
Transport Assets	**4 369**	**14 250**	**10 690**	**15 638**	**13 593**	**6 113**	**9 905**	**9 472**
Land	**849**	**533**	**149**	**8 700**	**8 300**	**400**	**400**	**400**
Total Renewal of Existing Assets	**35 868**	**22 862**	**13 147**	**3 410**	**5 711**	**17 600**	**16 200**	**15 190**
Roads Infrastructure	30 932	21 500	9 251	–	2 268	15 500	15 500	15 000
Electrical Infrastructure	4 266	–	–	–	–	–	–	–
Sanitation Infrastructure	–	1 362	3 896	3 000	3 000	1 400	–	–
Infrastructure	***35 198***	***22 862***	***13 147***	***3 000***	***5 268***	***16 900***	***15 500***	***15 000***
Community Facilities	–	–	–	–	–	–	–	–
Sport and Recreation Facilities	–	–	–	250	250	–	–	–
Community Assets	–	–	–	***250***	***250***	–	–	–
Housing	670	–	–	–	–	–	–	–
Other Assets	***670***	–	–	–	–	–	–	–
Machinery and Equipment	–	–	–	**160**	**193**	**700**	**700**	**190**
Total Upgrading of Existing Assets	**71 685**	**44 324**	**18 816**	**36 848**	**37 107**	**18 130**	**46 870**	**52 598**
Roads Infrastructure	–	–	667	9 749	9 749	–	–	–
Storm water Infrastructure	–	225	246	250	250	550	550	1 050
Electrical Infrastructure	2 560	7 430	3 554	4 483	4 533	3 200	3 700	6 200
Water Supply Infrastructure	4 791	28 513	1 550	10 434	11 205	12 080	37 720	33 848
Sanitation Infrastructure	62 049	8 157	2 043	5 827	5 565	2 000	4 900	11 500
Infrastructure	***69 400***	***44 324***	***8 060***	***30 744***	***31 302***	***17 830***	***46 870***	***52 598***
Community Facilities	–	–	24	–	–	300	–	–
Sport and Recreation Facilities	2 285	–	10 732	6 105	5 805	–	–	–
Community Assets	***2 285***	–	***10 755***	***6 105***	***5 805***	***300***	–	–
Total Capital Expenditure	**174 902**	**168 647**	**238 110**	**376 478**	**308 030**	**279 020**	**220 024**	**259 494**
Roads Infrastructure	43 911	52 098	70 031	127 003	106 407	84 312	81 713	41 792
Storm water Infrastructure	–	225	1 776	1 759	1 759	550	550	1 050
Electrical Infrastructure	22 700	44 601	61 663	66 461	38 912	84 783	56 432	54 550
Water Supply Infrastructure	9 256	31 477	18 723	49 386	45 296	30 489	46 995	83 261
Sanitation Infrastructure	62 630	11 446	15 289	34 981	34 172	20 043	10 094	19 409
Solid Waste Infrastructure	272	–	2 098	29 621	15 500	28 516	–	15 000
Infrastructure	***138 769***	***139 848***	***169 580***	***309 210***	***242 045***	***248 694***	***195 785***	***215 061***
Community Facilities	2 877	343	2 639	1 800	1 230	2 050	1 100	1 100
Sport and Recreation Facilities	5 054	2 701	18 563	18 695	19 360	6 620	–	–
Community Assets	***7 930***	***3 044***	***21 202***	***20 495***	***20 590***	***8 670***	***1 100***	***1 100***
Revenue Generating	–	345	681	–	–	–	–	–
Investment properties	–	***345***	***681***	–	–	–	–	–
Operational Buildings	11 275	103	2 955	650	380	380	–	–
Housing	7 466	966	16 503	16 327	17 129	8 036	6 631	28 336
Other Assets	***18 741***	***1 069***	***19 457***	***16 977***	***17 509***	***8 416***	***6 631***	***28 336***
Licences and Rights	–	30	–	400	400	–	–	–
Intangible Assets	–	***30***	–	***400***	***400***	–	–	–
Computer Equipment	**1 782**	**3 485**	**2 306**	**1 790**	**1 790**	**2 583**	**3 168**	**2 757**
Furniture and Office Equipment	**257**	**473**	**1 140**	**920**	**935**	**665**	**477**	**681**
Machinery and Equipment	**2 205**	**5 571**	**12 905**	**2 347**	**2 868**	**3 480**	**2 558**	**1 687**
Transport Assets	**4 369**	**14 250**	**10 690**	**15 638**	**13 593**	**6 113**	**9 905**	**9 472**
Land	**849**	**533**	**149**	**8 700**	**8 300**	**400**	**400**	**400**
TOTAL CAPITAL EXPENDITURE - Asset class	**174 902**	**168 647**	**238 110**	**376 478**	**308 030**	**279 020**	**220 024**	**259 494**

WC015 Swartland - Table A9 Asset Management

Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSET REGISTER SUMMARY - PPE (WDV)	2 184 128	2 234 437	1 976 783	2 179 116	2 058 653	2 224 323	2 340 725	2 388 038
Roads Infrastructure	447 256	471 139	411 091	401 130	416 311	486 529	521 438	552 427
Storm water Infrastructure	122 134	118 225	128 974	102 229	122 796	117 652	111 271	100 418
Electrical Infrastructure	333 964	364 201	368 741	390 768	362 103	378 856	440 434	472 260
Water Supply Infrastructure	404 782	418 562	412 787	408 346	393 238	419 207	430 202	456 028
Sanitation Infrastructure	494 261	491 416	312 921	477 155	419 890	428 828	421 931	403 633
Solid Waste Infrastructure	32 740	38 229	28 568	31 846	25 799	38 999	62 540	57 588
Infrastructure	***1 835 137***	***1 901 772***	***1 663 081***	***1 811 474***	***1 740 138***	***1 870 071***	***1 987 816***	***2 042 355***
Community Assets	107 872	99 659	91 795	114 790	110 719	119 827	117 267	107 348
Heritage Assets	1 120	1 345	4 121	1 345	4 121	4 121	4 121	4 121
Investment properties	34 326	20 837	24 941	20 041	24 327	23 852	23 374	22 892
Other Assets	61 672	48 813	33 598	74 965	35 152	50 642	57 143	61 885
Intangible Assets	504	606	503	246	378	566	360	170
Computer Equipment	4 600	6 020	5 662	3 480	3 548	2 614	1 953	1 978
Furniture and Office Equipment	2 266	2 477	3 524	1 533	2 588	2 209	1 469	506
Machinery and Equipment	13 959	16 338	15 385	24 154	11 739	9 906	8 387	6 039
Transport Assets	40 906	49 216	52 972	43 485	44 935	51 393	49 510	51 221
Land	81 767	87 352	81 201	83 603	81 008	89 123	89 328	89 523
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	**2 184 128**	**2 234 437**	**1 976 783**	**2 179 116**	**2 058 653**	**2 224 323**	**2 340 725**	**2 388 038**
EXPENDITURE OTHER ITEMS	**150 892**	**150 156**	**167 642**	**197 478**	**199 644**	**209 560**	**224 717**	**237 962**
Depreciation	97 550	92 802	102 502	125 851	122 914	128 788	138 667	147 853
Repairs and Maintenance by Asset Class	**53 341**	**57 354**	**65 140**	**71 627**	**76 730**	**80 772**	**86 050**	**90 109**
Roads Infrastructure	10 567	5 197	9 657	6 026	6 269	6 368	6 723	6 755
Storm water Infrastructure	15 455	18 370	18 616	22 254	23 788	24 311	26 414	28 140
Electrical Infrastructure	2 232	2 726	3 693	5 322	5 332	5 794	6 166	6 572
Water Supply Infrastructure	1 192	1 629	1 590	1 707	1 849	2 011	2 018	2 089
Sanitation Infrastructure	3 255	5 004	4 412	5 464	5 961	6 151	6 365	6 588
Solid Waste Infrastructure	6 709	8 804	10 017	8 741	9 742	10 272	10 584	11 076
Infrastructure	***39 410***	***41 731***	***47 985***	***49 514***	***52 941***	***54 908***	***58 270***	***61 219***
Community Facilities	2 492	2 082	1 892	2 543	2 542	2 533	2 808	2 930
Sport and Recreation Facilities	–	779	1 526	1 042	1 238	1 072	1 103	1 136
Community Assets	***2 492***	***2 861***	***3 418***	***3 585***	***3 780***	***3 605***	***3 912***	***4 066***
Operational Buildings	3 593	1 182	1 290	1 148	1 148	1 260	1 319	1 380
Housing	–	832	836	775	775	1 624	1 199	845
Other Assets	***3 593***	***2 013***	***2 127***	***1 923***	***1 923***	***2 884***	***2 517***	***2 224***
Licences and Rights	1 587	2 676	3 750	6 669	6 659	7 168	7 561	7 992
Intangible Assets	***1 587***	***2 676***	***3 750***	***6 669***	***6 659***	***7 168***	***7 561***	***7 992***
Computer Equipment	**300**	**355**	**223**	**402**	**372**	**402**	**420**	**420**
Furniture and Office Equipment	**32**	**43**	**21**	**58**	**58**	**72**	**73**	**74**
Machinery and Equipment	**823**	**1 130**	**992**	**1 392**	**1 468**	**1 532**	**1 615**	**1 609**
Transport Assets	**5 105**	**6 545**	**6 624**	**8 083**	**9 529**	**10 201**	**11 682**	**12 504**
TOTAL EXPENDITURE OTHER ITEMS	**150 892**	**150 156**	**167 642**	**197 478**	**199 644**	**209 560**	**224 717**	**237 962**
Renewal and upgrading of Existing Assets as % of total capex	*46.5%*	*61.5%*	*39.8%*	*10.7%*	*13.9%*	*12.8%*	*28.7%*	*26.1%*
Renewal and upgrading of Existing Assets as % of deprecn	*103.6%*	*115.9%*	*65.5%*	*32.0%*	*34.8%*	*27.7%*	*45.5%*	*45.8%*
R&M as a % of PPE & Investment Property	*2.4%*	*2.4%*	*3.1%*	*3.0%*	*3.4%*	*3.3%*	*3.4%*	*3.4%*
Renewal and upgrading and R&M as a % of PPE and Investment Propert	*7.0%*	*7.3%*	*6.5%*	*4.8%*	*5.5%*	*4.9%*	*6.1%*	*6.3%*

WC015 Swartland - Table A10 Basic service delivery measurement								
Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Household service targets								
Water:								
Piped water inside dwelling	32 872	32 872	32 872	32 872	32 872	40 623	40 623	40 623
Piped water inside yard (but not in dwelling)	3 232	3 232	3 232	3 232	3 232	3 500	3 500	3 500
Using public tap (at least min.service level)	212	212	212	212	212	246	246	246
Other water supply (at least min.service level)	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total	36 316	36 316	36 316	36 316	36 316	44 369	44 369	44 369
Using public tap (< min.service level)	–	–	–	–	–	162	162	162
Other water supply (< min.service level)	2 823	2 823	2 823	2 823	2 823	324	324	324
No water supply	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	2 823	2 823	2 823	2 823	2 823	486	486	486
Total number of households	**39 139**	**39 139**	**39 139**	**39 139**	**39 139**	**44 855**	**44 855**	**44 855**
Sanitation/sewerage:								
Flush toilet (connected to sewerage)	33 744	33 744	33 744	33 744	33 744	41 153	41 153	41 153
Flush toilet (with septic tank)	3 887	3 887	3 887	3 887	3 887	2 279	2 279	2 279
Chemical toilet	29	29	29	29	29	108	108	108
Pit toilet (ventilated)	37	37	37	37	37	73	73	73
Other toilet provisions (> min.service level)	–	–	–	–	–	93	93	93
Minimum Service Level and Above sub-total	37 697	37 697	37 697	37 697	37 697	43 706	43 706	43 706
Bucket toilet	991	991	991	991	991	944	944	944
Other toilet provisions (< min.service level)	141	141	141	141	141	57	57	57
No toilet provisions	310	310	310	310	310	148	148	148
Below Minimum Service Level sub-total	1 442	1 442	1 442	1 442	1 442	1 149	1 149	1 149
Total number of households	**39 139**	**39 139**	**39 139**	**39 139**	**39 139**	**44 855**	**44 855**	**44 855**
Energy:								
Electricity (at least min.service level)	38 631	38 631	38 631	38 631	38 631	43 985	43 985	43 985
Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total	38 631	38 631	38 631	38 631	38 631	43 984	43 984	43 984
Electricity (< min.service level)	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–
Other energy sources	508	508	508	508	508	871	871	871
Below Minimum Service Level sub-total	508	508	508	508	508	871	871	871
Total number of households	**39 139**	**39 139**	**39 139**	**39 139**	**39 139**	**44 855**	**44 855**	**44 855**
Refuse:								
Removed at least once a week	32 675	32 675	32 675	32 675	32 675	39 195	39 195	39 195
Minimum Service Level and Above sub-total	32 675	32 675	32 675	32 675	32 675	39 195	39 195	39 195
Removed less frequently than once a week	480	480	480	480	480	607	607	607
Using communal refuse dump	897	897	897	897	897	2 071	2 071	2 071
Using own refuse dump	4 863	4 863	4 863	4 863	4 863	2 403	2 403	2 403
Other rubbish disposal	204	204	204	204	204	333	333	333
No rubbish disposal	20	20	20	20	20	246	246	246
Below Minimum Service Level sub-total	6 464	6 464	6 464	6 464	6 464	5 660	5 660	5 660
Total number of households	**39 139**	**39 139**	**39 139**	**39 139**	**39 139**	**44 855**	**44 855**	**44 855**

Reference: Data set supplied by the Strategic office.

WC015 Swartland - Table A10 Basic service delivery measurement

Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Households receiving Free Basic Service								
Water (6 kilolitres per household per month)	9 298	9 788	9 524	9 668	9 668	9 042	9 314	9 593
Sanitation (free minimum level service)	8 883	9 007	9 200	9 329	9 329	8 686	8 947	9 215
Electricity/other energy (50kwh per household per month)	6 153	8 442	7 882	8 848	8 848	8 344	8 594	8 852
Refuse (removed at least once a week)	9 216	9 351	9 540	9 677	9 677	9 027	9 972	11 060
Cost of Free Basic Services provided - Formal Settlements (R'000)								
Water (6 kilolitres per **indigent** household per month)	13 076	14 659	14 805	15 850	15 850	16 801	17 809	18 878
Sanitation (free sanitation service to **indigent households**)	24 517	26 750	28 623	32 770	32 770	33 753	35 441	37 213
Electricity/other energy (50kwh per **indigent** household per month)	6 361	7 342	7 834	10 812	10 812	11 514	12 880	14 413
Refuse (removed once a week **for indigent households**)	14 289	15 757	16 703	19 663	19 663	21 236	22 935	24 769
Total cost of FBS provided	**58 243**	**64 509**	**67 965**	**79 094**	**79 094**	**83 304**	**89 064**	**95 273**
Highest level of free service provided per household								
Property rates (R value threshold)	105 000	105 000	105 000	105 000	105 000	105 000	105 000	105 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)	248.18	262.82	278.33	294.75	294.75	312.14	330.56	350.06
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50
Refuse (average litres per week)	139.28	149.73	164.55	182.65	182.65	202.74	225.04	249.80
Revenue cost of subsidised services provided (R'000)								
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**	4 995	3 098	3 148	3 597	3 597	4 180	4 598	5 058
Other	2 152	1 959	2 903	3 000	3 000	3 300	3 300	3 300
Total revenue cost of subsidised services provided	**7 147**	**5 057**	**6 051**	**6 597**	**6 597**	**7 480**	**7 898**	**8 358**