

Schedule 2															
Project	Exp Type	Funding Source	Employee Costs	Councillors	Bulk Purchases	Finance Charges	Contracted Services	Inventory Items	Operational Costs	Depreciation	Debt Impairment	Other Non Cash Items	2018/19 Proposed Budget	2019/20 Proposed Budget	2020/21 Proposed Budget
MM-Executive Management and Governance	opex	Property Rates	13,522,310	-	-	-	-	-	-	-	-	-	13,522,310	14,333,649	15,193,668
MM-National Elections Operational Support	opex	Property Rates	-	-	-	-	-	-	600,000	-	-	-	600,000	636,000	674,160
Total Municipal Manager			13,522,310	-	-	-	-	-	600,000	-	-	-	14,122,310	14,969,649	15,867,828
SMS- Independent Oversight Committee	opex	Property Rates	617,880	-	-	-	199,600	-	-	-	-	-	817,480	866,529	918,521
SMS-Political Administration and Governance	opex	Property Rates	-	36,710,846	-	-	-	-	-	-	-	-	36,710,846	38,913,497	41,248,307
SMS-Annual SDBIP	opex	Property Rates	418,650	-	-	-	-	-	-	-	-	-	418,650	443,769	470,395
SMS-COGTA Indicator Reporting	opex	Property rates	122,566	-	-	-	-	-	-	-	-	-	122,566	129,920	137,715
SMS-Councillors Advancement Programme	opex	Property Rates	216,966	-	-	-	150,000	-	1,222,000	-	-	-	1,588,966	1,684,304	1,785,362
SMS-Development of the Monitoring and Evaluation Framework	opex	Property Rates	631,375	-	-	-	-	-	-	-	-	-	631,375	669,258	709,413
SMS-Electronic PMS Systems	opex	Property Rates	-	-	-	-	-	-	2,000,000	-	-	-	2,000,000	2,120,000	2,247,200
SMS-Electronic PMS Systems	opex	Property Rates	375,566	-	-	-	-	-	1,020,000	-	-	-	1,395,566	1,479,300	1,568,058
SMS-Strategic Planning Review	opex	Property rates	2,690,221	-	-	-	200,000	10,000	60,000	-	-	-	2,960,221	3,137,834	3,326,104
SMS-Intergovernmental Forum	opex	Property rates	2,550,483	-	-	-	-	5,000	205,000	-	-	-	2,760,483	2,926,112	3,101,679
SMS-International Relations Initiative	opex	Property rates	425,081	-	-	-	-	-	1,000,000	-	-	-	1,425,081	1,510,586	1,601,221
SMS-Local Government Management	opex	Property Rates	239,470	-	-	-	-	-	-	-	-	-	239,470	253,838	269,068
SMS-Municipal document submitted	opex	Property Rates	27,175	-	-	-	-	-	-	-	-	-	27,175	28,806	30,534
SMS-Municipal Annual Report	opex	Property Rates	603,989	-	-	-	-	10,000	20,000	-	-	-	633,989	672,028	712,350
SMS-National Treasury Indicator Report	opex	Property Rates	137,715	-	-	-	-	-	-	-	-	-	137,715	145,978	154,737
SMS-Regional initiatives and coordination	opex	Property rates	425,081	-	-	-	-	-	-	-	-	-	425,081	450,586	477,621
SMS-Risk Management	opex	Property Rates	1,131,343	-	-	-	-	-	-	-	-	-	1,131,343	1,199,224	1,271,177
SMS-SDBIP Reporting Reports submitted	opex	Property Rates	418,650	-	-	-	-	-	-	-	-	-	418,650	443,769	470,395
SMS-Stakeholder Relations Management	opex	Property rates	850,161	-	-	-	-	-	67,500	-	-	-	917,661	972,721	1,031,084
SMS-Women Programmes	opex	Property Rates	216,966	-	-	-	-	61,000	564,500	-	-	-	842,466	893,014	946,595
Total Strategic Management Services			12,099,338	36,710,846	-	-	549,600	86,000	6,159,000	-	-	-	55,604,784	58,941,072	62,477,536
CDS-LS Administration of libraries	opex	Equitable share grant	-	-	-	-	-	700,000	3,053,000	-	-	-	3,753,000	3,978,180	4,216,871
CDS-HAC Heritage day awareness programme	opex	Equitable share grant	262,262	-	-	-	-	500	8,700	-	-	-	271,462	287,750	305,015
CDS-HAC Arts & Crafts open spring	opex	Equitable share grant	289,179	-	-	-	-	1,500	30,000	-	-	-	320,679	339,920	360,315
CDS-HAC Comedy & Poetry Show	opex	Equitable share grant	262,262	-	-	-	-	2,100	23,800	-	-	-	288,162	305,452	323,779
CDS-HAC Comedy & Poetry Show	opex	Equitable share grant	-	-	-	-	-	700	-	-	-	-	700	742	787
CDS-HAC Refurbishment of Mogale	opex	Equitable share grant	289,179	-	-	-	-	-	-	-	-	-	289,179	306,530	324,922
CDS-HAC Time Travel Programme	opex	Equitable share grant	524,524	-	-	-	-	1,800	38,800	-	-	-	565,124	599,031	634,973
CDS-LS Media Maintenance	opex	Sports, Recreation, Arts and Culture(SRAC)	-	-	-	-	-	200,000	-	-	-	-	200,000	212,000	224,720
CDS-PS By-law enforcement	opex	Equitable share grant	-	-	-	-	33,000	35,000	-	-	-	-	68,000	72,080	76,405
CDS-PS Security Management	opex	Equitable share grant	-	-	-	-	64,788,726	10,000	1,400,000	-	-	-	66,198,726	70,170,650	74,380,889
CDS-PU Road Safety	opex	Equitable share grant	-	-	-	-	9,911,500	140,000	-	-	-	-	10,051,500	10,654,590	11,293,865
CDS-SD Community Development Initiatives	opex	Equitable share grant	-	-	-	-	-	15,000	2,005,000	-	-	-	2,020,000	2,141,200	2,269,672
CDS-SD Community Facilities Management	opex	Equitable share grant	975,499	-	-	-	-	675,000	2,340,500	-	-	-	3,990,999	4,230,459	4,484,286
CDS-SD Gender Empowerment Programme	opex	Equitable share grant	1,090,850	-	-	-	-	25,000	215,000	-	-	-	1,330,850	1,410,701	1,495,343
CDS-SD Indigent Management Programme	opex	Equitable share grant	1,040,344	-	-	-	-	100,000	1,716,000	-	-	-	2,856,344	3,027,725	3,209,388
CDS-Purchase of books Hekpoort	opex	Sports, Recreation, Arts and Culture(SRAC)	103,365	-	-	-	-	-	-	-	-	-	103,365	109,567	116,141
CDS-Road Marking	opex	Equitable share grant	-	-	-	-	472,000	517,000	13,000	-	-	-	1,002,000	1,062,120	1,125,847
Total Community Development Services			4,837,464	-	-	-	75,205,226	2,423,600	10,843,800	-	-	-	93,310,090	98,908,695	104,843,217
CSS- Arbitration	opex	Property rates	1,084,693	-	-	-	-	20,000	50,000	-	-	-	1,154,693	1,223,974	1,297,413
CSS- Benefits	opex	Property rates	1,995,564	-	-	-	-	30,000	-	-	-	-	2,025,564	2,147,097	2,275,923
CSS- Bursary Programme	opex	Property rates	424,216	-	-	-	-	6,000	250,000	-	-	-	680,216	721,029	764,291
CSS- Clinical Services	opex	Property rates	818,811	-	-	-	100,000	160,000	-	-	-	-	1,078,811	1,143,540	1,212,152
CSS- Driver's Licenses and PRDP Audits	opex	Property rates	644,274	-	-	-	-	-	644,274	-	-	-	644,274	682,930	723,906
CSS- Evacuation Drills	opex	Property rates	686,202	-	-	-	-	45,000	185,000	-	-	-	916,202	971,174	1,029,445
CSS- HIV/AIDS	opex	Property rates	811,882	-	-	-	100,000	160,000	453,000	-	-	-	1,524,882	1,616,375	1,713,358
CSS- Ill-Health and Incapacity	opex	Property rates	789,989	-	-	-	100,000	160,000	453,000	-	-	-	1,502,989	1,593,168	1,688,758
CSS- Induction Programme	opex	Property rates	530,388	-	-	-	-	5,000	-	-	-	-	535,388	567,511	601,561
CSS- Leave Administration	opex	Property rates	2,612,013	-	-	-	-	150,000	1,335,000	-	-	-	4,097,013	4,342,834	4,603,404
CSS- Medical Surveillances	opex	Property rates	686,202	-	-	-	3,000,000	-	-	-	-	-	3,686,202	3,907,374	4,141,817
CSS- National Priority Event	opex	Property rates	786,499	-	-	-	100,000	160,000	453,000	-	-	-	1,499,499	1,589,469	1,684,837
CSS- OHS Safety Inspections	opex	Property rates	756,513	-	-	-	100,000	45,000	200,000	-	-	-	1,101,513	1,167,604	1,237,660
CSS- OHS Legal Compliance Audits	opex	Property rates	730,747	-	-	-	-	45,000	1,060,000	-	-	-	1,835,747	1,945,892	2,062,645
CSS- Pro-Active	opex	Property rates	834,447	-	-	-	100,000	160,000	453,000	-	-	-	1,547,447	1,640,294	1,738,711
CSS- Psycho- Social	opex	Property rates	880,003	-	-	-	100,000	160,000	470,000	-	-	-	1,610,003	1,706,603	1,808,999
CSS- Terminations	opex	Property rates	1,995,564	-	-	-	-	10,000	105,000	-	-	-	2,110,564	2,237,197	2,371,429
CSS-Cleaning services(Municipal Office)	opex	Property rates	-	-	-	-	51,600	120,000	222,800	-	-	-	394,400	418,064	443,148
CSS-Compliance Management	opex	Property rates	1,933,239	-	-	-	-	57,000	395,000	-	-	-	2,385,239	2,528,353	2,680,055
CSS-Contracts Development	opex	Property rates	-	-	-	-	-	62,000	131,600	-	-	-	193,600	205,216	217,529
CSS-Corporate services projects	opex	Property rates	-	-	-	-	500,000	100,000	3,059,000	-	-	-	3,659,000	3,878,540	4,111,252
CSS-Council & Council Programmes	opex	Property Rates	108,483	-	-	-	-	-	16,000	-	-	-	124,483	131,952	139,869
CSS-Council Committee secretariat	opex	Property rates	-	-	-	-	25,000	70,000	286,400	-	-	-	381,400	404,284	428,541
CSS-Departmental Training	opex	Property rates	1,134,014	-	-	-	-	20,000	50,000	-	-	-	1,204,014	1,276,255	1,352,830
CSS-Dissemination of council communications	opex	Property rates	-	-	-	-	-	10,000	265,000	-	-	-	275,000	291,500	308,990
CSS-Employee Relations Management	opex	Property rates	3,075,140	-	-	-	500,000	70,000	295,800	-	-	-	3,940,940	4,177,396	4,428,040
CSS-ICT Security support and monitoring	opex	Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-
CSS-ICT User Support	opex	Property rates	3,234,436	-	-	-	-	-	-	-	-	-	3,234,436	3,428,502	3,634,212
CSS-Internship / Learnership Programme	opex	Property rates	538,648	-	-	-	-	30,000	1,200,000	-	-	-	1,768,648	1,874,766	1,987,252
CSS-Legal Administration	opex	Property rates	1,933,239	-	-	-	-	38,000	219,200	-	-	-	2,190,439	2,321,865	2,461,177
CSS-Lightening protection of ICT equipment	opex	Property rates	3,210,066	-	-	-	-	-	30,000	-	-	-	3,240,066	3,434,470	3,640,539
CSS-Litigation Management	opex	Property rates	-	-	-	-	20,000,000	61,000	121,400	-	-	-	20,182,400	21,393,344	22,676,945
CSS-Municipal computer licenses	opex	Property rates	2,957,181	-	-	-	-	13,000	249,680	-	-	-	3,219,861	3,413,053	3,617,836
CSS-Network maintenance	opex	Property rates	-	-	-	-	-	-	3,600,000	-	-	-	3,600,000	3,816,000	4,044,960
CSS-Network switches	opex	Property rates	3,210,066	-	-	-	-	-	630,000	-	-	-	3,840,066	4,070,470	4,314,699
CSS-Operational Health and Safety (L)	opex	Property rates	644,274	-	-										

Schedule 2															
Project	Exp Type	Funding Source	Employee Costs	Councillors	Bulk Purchases	Finance Charges	Contracted Services	Inventory Items	Operational Costs	Depreciation	Debt Impairment	Other Non Cash Items	2018/19 Proposed Budget	2019/20 Proposed Budget	2020/21 Proposed Budget
CSS-Training and Skills Development	opex	Property rates	538,648	-	-	-	-	75,000	300,000	-	-	-	913,648	968,466	1,026,574
CSS-VOIP System	opex	Property rates	-	-	-	-	-	-	10,850,000	-	-	-	10,850,000	11,501,000	12,191,060
CSS- Arbitration	opex	Property rates	44,000	-	-	-	-	-	44,000	-	-	-	88,000	93,280	98,877
CSS- Clinical Services	opex	Property rates	488,000	-	-	-	-	-	488,000	-	-	-	976,000	1,034,560	1,096,634
CSS- Driver's Licenses and PRDP Audi	opex	Property rates	150,000	-	-	-	-	-	150,000	-	-	-	300,000	318,000	337,080
CSS- HIV/AIDS	opex	Property rates	135,000	-	-	-	-	-	135,000	-	-	-	270,000	286,200	303,372
CSS- Psycho- Social	opex	Property rates	135,000	-	-	-	-	-	135,000	-	-	-	270,000	286,200	303,372
CSS-Contracts Development	opex	Property rates	155,000	-	-	-	-	-	155,000	-	-	-	310,000	328,600	348,316
CSS-Corporate services projects	opex	Property Rates	44,000	-	-	-	-	-	44,000	-	-	-	88,000	93,280	98,877
CSS-Council Committee secretariat	opex	Property Rates	100,000	-	-	-	-	-	100,000	-	-	-	200,000	212,000	224,720
CSS-Departmental Training	opex	Property rates	44,000	-	-	-	-	-	44,000	-	-	-	88,000	93,280	98,877
CSS-Employee Relations Management	opex	Property rates	44,000	-	-	-	-	-	44,000	-	-	-	88,000	93,280	98,877
CSS-Legal Administration	opex	Property rates	80,000	-	-	-	-	-	80,000	-	-	-	160,000	169,600	179,776
CSS-Litigation Management	opex	Property rates	67,000	-	-	-	-	-	67,000	-	-	-	134,000	142,040	150,562
CSS-Records management (disposal)	opex	Property Rates	70,000	-	-	-	-	-	70,000	-	-	-	140,000	148,400	157,304
CSS-Training and Skills Development	opex	Property rates	60,000	-	-	-	-	-	60,000	-	-	-	120,000	127,200	134,832
Admin Staff not yet linked to Project	opex	Property rates	419,963,738	-	-	-	-	-	-	-	-	-	419,963,738	445,161,562	471,871,256
Total Corporate Support Services			470,289,604	-	-	-	24,928,200	2,603,000	30,828,160	-	-	-	528,648,964	560,367,902	593,989,976
EDS-Disaster Management & Eviction	opex	Equitable share gran	2,680,493	-	-	-	-	10,000	5,010,000	-	-	-	7,700,493	8,162,523	8,652,274
EDS- Informal Settlement Monitoring	opex	Equitable share gran	2,680,493	-	-	-	-	11,500	10,000	-	-	-	2,701,993	2,864,113	3,035,959
EDS-Real Estate Management	opex	Equitable share gran	3,847,511	-	-	-	-	11,500	10,000	-	-	-	3,869,011	4,101,152	4,347,221
Total Economic Development Services			9,208,497	-	-	-	-	33,000	5,030,000	-	-	-	14,271,497	15,127,787	16,035,454
FIN-AFS Technical Review	opex	Property rates	1,199,118	-	-	-	79,983	2,000	90,791	-	-	-	1,371,892	1,454,205	1,541,457
FIN-Budget & Treasury	opex	Property rates	10,613,250	-	-	41,733,965	1,000,000	30,000	3,621,406	284,308,538	37,782,544	379,089,703	401,835,085	425,945,190	
FIN-Debt Collection	opex	Property rates	5,155,790	-	-	-	200,000	-	451,758	-	-	-	5,807,548	6,156,001	6,525,361
FIN-Expenditure management	opex	Property rates	8,683,287	-	-	-	88,051	120,000	480,000	-	-	-	9,371,338	9,933,618	10,529,635
FIN-Management of the FMG grant	opex	Finance Management Grant(FMG)	652,760	-	-	-	88,051	5,000	804,189	-	-	-	1,550,000	1,643,000	1,741,580
FIN-Revenue Management	opex	Finance Management Grant(FMG)	26,751,379	-	-	-	10,088,051	100,000	5,994,314	-	92,474,141	30,038,124	165,446,009	175,372,770	185,895,136
FIN-Supply Chain Management	opex	Property rates	6,330,296	-	-	-	-	-	463,503	-	-	-	6,793,799	7,201,427	7,633,513
FIN-Valuations	opex	Property rates	4,447,869	-	-	-	-	30,000	106,879	-	-	-	4,584,748	4,859,833	5,151,423
Total Financial Management Services			63,833,749	-	-	41,733,965	11,544,136	287,000	12,012,840	284,308,538	92,474,141	67,820,668	574,015,037	608,455,939	644,963,295
IA-Assurance Service	opex	Property Rates	6,098,816	-	-	-	840,000	7,000	37,582	-	-	-	6,983,398	7,402,402	7,846,546
IA-Ethics Programmes	opex	Property rates	2,522,187	-	-	-	-	12,000	8,000	-	-	-	2,542,187	2,694,718	2,856,401
IA-Oversight Committee Meetings	opex	Property Rates	-	-	-	-	528,059	-	-	-	-	-	528,059	559,743	593,327
IA-Quality Assurance Review	opex	Property Rates	509,272	-	-	-	300,000	-	5,000	-	-	-	814,272	863,128	914,916
Total Internal Audit			9,130,275	-	-	-	1,668,059	19,000	50,582	-	-	-	10,867,916	11,519,991	12,211,190
IEM- Environmental Compliance Mar	opex	Property rates	1,318,485	-	-	-	-	35,000	185,000	-	-	-	1,538,485	1,630,794	1,728,642
IEM- Environmental Compliance Mar	opex	Property rates	1,318,485	-	-	-	-	35,000	214,000	-	-	-	1,567,485	1,661,534	1,761,226
IEM- Tourism Cradle Cycling Project	opex	Property rates	392,468	-	-	-	500,000	36,000	10,000	-	-	-	938,468	994,776	1,054,463
IEM- Tourism Youth Hospitality Prog	opex	Property rates	392,468	-	-	-	700,000	36,000	10,000	-	-	-	1,138,468	1,206,776	1,279,183
IEM-Climate Change Programme Co-	opex	Property rates	2,636,970	-	-	-	500,000	40,000	32,500	-	-	-	3,209,470	3,402,038	3,606,160
IEM-Compliance Monitoring of muni	opex	Property rates	1,318,485	-	-	-	500,000	15,000	50,000	-	-	-	1,883,485	1,996,494	2,116,284
IEM-Environmental Education and av	opex	Property rates	1,318,485	-	-	-	500,000	15,000	15,000	-	-	-	1,848,485	1,959,394	2,076,958
IEM-Environmental Impact Assessme	opex	Property rates	1,318,485	-	-	-	-	3,000	117,000	-	-	-	1,438,485	1,524,794	1,616,282
IEM-Environmental Impact Assessme	opex	Property rates	1,318,485	-	-	-	500,000	7,000	25,000	-	-	-	1,850,485	1,961,514	2,079,205
IEM-Job Creation Initiative_IEM	opex	Property rates	824,202	-	-	-	12,000,000	-	5,000	-	-	-	12,829,202	13,598,954	14,414,891
IEM-Landfillsite Management	opex	Property rates	81,242,612	-	-	-	1,200,000	875,000	16,945,000	-	-	-	100,262,612	106,278,369	112,655,071
IEM-Review of telecommunication M	opex	Property rates	1,318,485	-	-	-	500,000	5,000	5,000	-	-	-	1,828,485	1,938,194	2,054,486
IEM-Tourism Sector Strategy Review	opex	Property rates	392,468	-	-	-	1,000,000	36,000	35,000	-	-	-	1,463,468	1,551,276	1,644,353
IEM-Tourism Brochure Development	opex	Property rates	392,468	-	-	-	300,000	36,000	165,000	-	-	-	893,468	947,076	1,003,901
IEM-Tourism Month Programs	opex	Property rates	392,468	-	-	-	100,000	36,000	30,000	-	-	-	558,468	591,976	627,495
IEM-Tourism Product Audit	opex	Property rates	392,468	-	-	-	500,000	36,000	30,000	-	-	-	958,468	1,015,976	1,076,935
IEM-Tourism Stakeholder Engagemen	opex	Property rates	392,468	-	-	-	120,000	36,000	5,000	-	-	-	553,468	586,676	621,877
IEM-Township Tourism Festival	opex	Property rates	392,468	-	-	-	500,000	36,000	35,000	-	-	-	963,468	1,021,276	1,082,553
Total Integrated Environment Management			97,072,922	-	-	-	19,420,000	1,318,000	17,913,500	-	-	-	135,724,422	143,867,887	152,499,961
PRT-Administration and Management	opex	Equitable share gran	5,207,089	-	-	-	2,163,000	140,000	15,500,000	-	-	-	23,010,089	28,703,479	26,635,485
PRT-Building Maintenance	opex	Equitable share gran	9,622,456	-	-	-	10,288,716	170,000	170,600	-	-	-	20,251,772	21,466,878	22,754,891
PRT-Road Infrastructure Maintenance	opex	Equitable share gran	8,146,148	-	-	-	10,137,122	-	-	-	-	-	18,283,270	19,380,266	20,543,082
PRT-Implementation of MIG Business	opex	Municipal Infrastruc	5,028,101	-	-	-	-	55,000	104,618	-	-	-	5,187,719	5,498,982	5,828,921
Total Public Works,Roads and Transport			28,003,794	-	-	-	22,588,838	365,000	15,775,218	-	-	-	66,732,850	75,049,605	75,762,379
UMS-Bulk Services Contributions_EP	opex	Service charges - Ele	-	-	-	-	4,500,000	-	-	-	-	-	4,500,000	4,770,000	5,056,200
UMS-Bulk Water Purchases	opex	Service charges - Wa	-	-	240,928,188	-	-	-	-	-	-	-	240,928,188	255,383,879	270,706,912
UMS-Chemical Toilets Provision to in	opex	Overdraft	324,234	-	-	-	14,000,000	-	-	-	-	-	14,324,234	15,183,688	16,094,709
UMS-Distribution of Tankered Water	opex	Overdraft	324,234	-	-	-	35,000,000	-	-	-	-	-	35,324,234	37,443,688	39,690,309
UMS-Electricity Bulk Purchases_EDS	opex	Electricity:Demand Site Management	-	-	751,240,000	-	-	-	-	-	-	-	751,240,000	796,314,400	844,093,264
UMS-Electricity Metering Sysyems_ED	opex	Overdraft	2,368,328	-	-	-	1,000,000	3,088,995	160,000	-	-	-	6,617,323	7,014,362	7,435,224
UMS-Electricity Protection System_E	opex	Service charges - Ele	1,409,700	-	-	-	-	950,000	-	-	-	-	2,359,700	2,501,282	2,651,359
UMS-Electrification of Munsieville Ex	opex	INEP	-	-	-	-	-	-	-	-	-	-	-	-	-
UMS-Maintenance of 33kv System_EP	opex	Service charges - Ele	2,267,544	-	-	-	4,000,000	-	-	-	-	-	6,267,544	6,643,597	7,042,212
UMS-Maintenance of prepaid Water	opex	Overdraft	-	-	-	-	5,000,000	2,012,000	-	-	-	-	7,012,000	7,432,720	7,878,683
UMS-Maintenance of Street Lights	opex	Service charges - Ele	5,501,806	-	-	-	14,000,000	-	-	-	-	-	19,501,806	20,671,914	21,912,229
UMS-Maintenance of Traffic Lights	opex	Service charges - Ele	1,409,700	-	-	-	1,500,000	-	-	-	-	-	2,909,700	3,084,282	3,269,339
UMS-Maintenance of Waste Water No	opex	Overdraft	-	-	-	-	15,000,000	175,000	-	-	-	-	15,175,000	16,085,500	17,050,630
UMS-Maintenance of Water Network	opex	Overdraft	-	-	-	-	15,000,000	175,000	-	-	-	-	15,175,000	16,085,	

Schedule 2															
Project	Exp Type	Funding Source	Employee Costs	Councillors	Bulk Purchases	Finance Charges	Contracted Services	Inventory Items	Operational Costs	Depreciation	Debt Impairment	Other Non Cash Items	2018/19 Proposed Budget	2019/20 Proposed Budget	2020/21 Proposed Budget
Grand Total			748,924,083	36,710,846	992,168,188	41,733,965	344,591,231	21,793,728	102,519,860	284,308,538	92,474,141	67,820,668	2,733,045,248	2,901,340,747	3,071,630,990