

Buffalo City Development Agency - Table E1 Adjustments Budget Summary - 17/02/2020

Description	Budget Year 2019/20							Budget Year +1 2020/21	Budget Year +2 2021/22	
	Original Budget	Prior Adjusted 1	Downward adjusts 2	Parent muni. 3	Unfore. Unavoid. 4	Other Adjusts. 5	Total Adjusts. 6	Adjusted Budget 7	Adjusted Budget	Adjusted Budget
R thousands	A	A1	B	C	D	E	F	G		
<b>Financial Performance</b>										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Investment revenue	828	828	-	-	-	(166)	(166)	663	870	917
Transfers recognised - operational	9,251	9,251	-	-	-	75,681	75,681	84,931	21	22
Other own revenue	51,613	51,613	-	-	-	(49,683)	(49,683)	1,930	51,490	53,395
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>61,692</b>	<b>61,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,832</b>	<b>25,832</b>	<b>87,524</b>	<b>52,381</b>	<b>54,335</b>
Employee costs	24,290	24,290	-	-	-	(991)	(991)	23,299	24,316	25,935
Remuneration of Board Members	-	-	-	-	-	-	-	-	-	-
Depreciation and debt impairment	1,761	1,761	-	-	-	(802)	(802)	959	2,165	2,103
Finance charges	4	4	-	-	-	(1)	(1)	3	4	4
Materials and bulk purchases	302	302	-	-	-	986	986	1,288	263	277
Transfers and grants	300	300	-	-	-	(21)	(21)	279	316	333
Other expenditure	34,831	34,831	-	-	-	21,562	21,562	56,394	23,931	23,704
<b>Total Expenditure</b>	<b>61,489</b>	<b>61,489</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,733</b>	<b>20,733</b>	<b>82,222</b>	<b>50,996</b>	<b>52,356</b>
<b>Surplus/(Deficit)</b>	<b>203</b>	<b>203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,099</b>	<b>5,099</b>	<b>5,302</b>	<b>1,386</b>	<b>1,979</b>
Transfers recognised - capital	-	-	-	-	-	-	(6,089)	(6,089)	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	6,089	6,089	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>203</b>	<b>203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,099</b>	<b>5,099</b>	<b>5,302</b>	<b>1,386</b>	<b>1,979</b>
Taxation	-	-	-	-	-	-	(5,100)	(5,100)	-	-
<b>Surplus/ (Deficit) for the year</b>	<b>203</b>	<b>203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,099</b>	<b>6,086</b>	<b>6,387</b>	<b>1,386</b>	<b>1,979</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	65,282	76,717	-	-	-	(74,435)	(74,435)	2,282	52,510	52,761
Transfers recognised - capital	65,282	65,282	-	-	-	(63,000)	(63,000)	2,282	52,510	52,761
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	11,435	-	-	-	(11,435)	(11,435)	-	-	-
<b>Total sources of capital funds</b>	<b>65,282</b>	<b>76,717</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(74,435)</b>	<b>(74,435)</b>	<b>2,282</b>	<b>52,510</b>	<b>52,761</b>
<b>Financial position</b>										
Total current assets	-	-	-	-	-	-	-	-	-	-
Total non current assets	65,282	2,282	-	-	-	(74,435)	(74,435)	(72,153)	52,510	52,761
Total current liabilities	-	-	-	-	-	-	-	-	-	-
Total non current liabilities	-	-	-	-	-	-	-	-	-	-
Community wealth/Equity	203	203	-	-	-	-	-	203	1,386	1,979
<b>Cash flows</b>										
Net cash from (used) operating	66,533	66,533	(37,167)	-	-	(25,841)	(63,008)	3,525	54,216	54,560
Net cash from (used) investing	(65,282)	(65,282)	62,980	-	-	-	62,980	(2,302)	(52,510)	(52,761)
Net cash from (used) financing	(1,251)	(1,251)	28	-	-	-	28	(1,223)	(1,706)	(1,798)
<b>Cash/cash equivalents at the year end</b>	<b>-</b>	<b>0</b>	<b>25,841</b>	<b>0</b>	<b>0</b>	<b>(25,841)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Buffalo City Development Agency - Table E2 Adjustments Budget - Financial Performance (revenue and expenditure) - 17/02/2020

Description	Ref	Budget Year 2019/20							Budget Year +1 2020/21	Budget Year +2 2021/22	
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	1	2	3	4	5	6	7		
<b>R thousands</b>											
<b>Revenue By Source</b>											
Property rates								-	-		
Service charges - electricity revenue								-	-		
Service charges - water revenue								-	-		
Service charges - sanitation revenue								-	-		
Service charges - refuse revenue								-	-		
Rental of facilities and equipment								-	-		
Interest earned - external investments		828	828	-	-	-	(166)	(166)	663	870	917
Interest earned - outstanding debtors								-	-		
Dividends received								-	-		
Fines, penalties and forfeits								-	-		
Licences and permits								-	-		
Agency services		1,238	1,238	-	-	-	(495)	(495)	743	-	300
Transfers and subsidies		9,251	9,251	-	-	-	75,681	75,681	84,931	21	22
Other revenue		50,375	50,375	-	-	-	(49,188)	(49,188)	1,188	51,490	53,095
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>61,692</b>	<b>61,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,832</b>	<b>25,832</b>	<b>87,524</b>	<b>52,381</b>	<b>54,335</b>
<b>Expenditure By Type</b>											
Employee related costs		24,290	24,290	-	-	-	(991)	(991)	23,299	24,316	25,935
Remuneration of Directors								-	-		
Debt impairment								-	-		
Depreciation & asset impairment		1,761	1,761	-	-	-	(802)	(802)	959	2,165	2,103
Finance charges		4	4	-	-	-	(1)	(1)	3	4	4
Bulk purchases								-	-		
Other materials		302	302	-	-	-	986	986	1,288	263	277
Contracted services		26,644	26,644	-	-	-	20,537	20,537	47,181	15,891	15,228
Transfers and subsidies		300	300	-	-	-	(21)	(21)	279	316	333
Other expenditure		8,187	8,187	-	-	-	1,025	1,025	9,212	8,040	8,476
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>61,489</b>	<b>61,489</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,733</b>	<b>20,733</b>	<b>82,222</b>	<b>50,996</b>	<b>52,356</b>
<b>Surplus/(Deficit)</b>		<b>203</b>	<b>203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,099</b>	<b>5,099</b>	<b>5,302</b>	<b>1,386</b>	<b>1,979</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)								-	-		
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non- profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)								-	-		
<b>Surplus/(Deficit) before taxation</b>		<b>203</b>	<b>203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,099</b>	<b>5,099</b>	<b>5,302</b>	<b>1,386</b>	<b>1,979</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>		<b>203</b>	<b>203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,099</b>	<b>5,099</b>	<b>5,302</b>	<b>1,386</b>	<b>1,979</b>







Buffalo City Development Agency - Table E3 Adjustments Capital Expenditure Budget by asset class and funding - 17/02/2020

Description	Ref	Budget Year 2019/20							Budget Year +1 2020/21	Budget Year +2 2021/22	
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
			1	2	3	4	5	6	7		
R thousands	1	A	A1	B	C	D	E	F	G		
Staff Housing		-	-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		63,922	63,922	-	-	-	(63,000)	(63,000)	922	51,014	51,116
Servitudes		-	-	-	-	-	-	-	-	-	-
Licences and Rights		63,922	63,922	-	-	-	(63,000)	(63,000)	922	51,014	51,116
Water Rights		-	-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-	-
Computer Software and Applications		63,922	63,922	-	-	-	(63,000)	(63,000)	922	51,014	51,116
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		210	210	-	-	-	-	-	210	231	254
Computer Equipment		210	210	-	-	-	-	-	210	231	254
<b>Furniture and Office Equipment</b>		1,150	1,150	-	-	-	-	-	1,150	1,265	1,392
Furniture and Office Equipment		1,150	1,150	-	-	-	-	-	1,150	1,265	1,392
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure to be adjusted</b>	1	65,282	76,717	-	-	-	(74,435)	(74,435)	2,282	52,510	52,761
<b>Funded by:</b>											
National Government									-	-	-
Provincial Government									-	-	-
Parent Municipality									-	-	-
District Municipality		65,282	65,282	-	-	-	(63,000)	(63,000)	2,282	52,510	52,761
<b>Transfers recognised - capital</b>		65,282	65,282	-	-	-	(63,000)	(63,000)	2,282	52,510	52,761
<b>Borrowing</b>	3								-	-	-
Internally generated funds		-	11,435	-	-	-	(11,435)	(11,435)	-	-	-
<b>Total Capital Funding</b>	4	65,282	76,717	-	-	-	(74,435)	(74,435)	2,282	52,510	52,761

Buffalo City Development Agency - Table E4 Adjustments Budget - Financial Position - 17/02/2020

Description	Ref	Budget Year 2019/20							Budget Year +1 2020/21	Budget Year +2 2021/22	
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
			1	2	3	4	5	6	7		
R thousands		A	A1	B	C	D	E	F	G		
<b>ASSETS</b>											
<b>Current assets</b>											
Cash	1	-	-	-	-	-	-	-	-	-	-
Call investment deposits	1	-	-	-	-	-	-	-	-	-	-
Consumer debtors		-	-	-	-	-	-	-	-	-	-
Other debtors		-	-	-	-	-	-	-	-	-	-
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory		-	-	-	-	-	-	-	-	-	-
<b>Total current assets</b>		-	-	-	-	-	-	-	-	-	-
<b>Non current assets</b>											
Long-term receivables		-	(74,435)	-	-	-	-	-	(74,435)	-	-
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		-	11,435	-	-	-	(11,435)	(11,435)	-	-	-
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment		1,360	1,360	-	-	-	-	-	1,360	1,496	1,646
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		63,922	63,922	-	-	-	(63,000)	(63,000)	922	51,014	51,116
Other non-current assets		-	-	-	-	-	-	-	-	-	-
<b>Total non current assets</b>		65,282	2,282	-	-	-	(74,435)	(74,435)	(72,153)	52,510	52,761
<b>TOTAL ASSETS</b>		65,282	2,282	-	-	-	(74,435)	(74,435)	(72,153)	52,510	52,761
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing		-	-	-	-	-	-	-	-	-	-
Consumer deposits		-	-	-	-	-	-	-	-	-	-
Trade and other payables		-	-	-	-	-	-	-	-	-	-
Provisions		-	-	-	-	-	-	-	-	-	-
<b>Total current liabilities</b>		-	-	-	-	-	-	-	-	-	-
<b>Non current liabilities</b>											
Borrowing		-	-	-	-	-	-	-	-	-	-
Provisions		-	-	-	-	-	-	-	-	-	-
<b>Total non current liabilities</b>		-	-	-	-	-	-	-	-	-	-
<b>TOTAL LIABILITIES</b>		-	-	-	-	-	-	-	-	-	-
<b>NET ASSETS</b>	2	65,282	2,282	-	-	-	(74,435)	(74,435)	(72,153)	52,510	52,761
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)		203	203	-	-	-	-	-	203	1,386	1,979
Reserves		-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	203	203	-	-	-	-	-	203	1,386	1,979

Buffalo City Development Agency - Table E5 Adjustments Budget - Cash Flows - 17/02/2020

Description	Ref	Budget Year 2019/20							Budget Year +1 2020/21	Budget Year +2 2021/22	
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	1 A1	2 B	3 C	4 D	5 E	6 F	7 G		
<b>R thousands</b>											
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates		-	-	-	-	-	-	-	-	-	-
Service charges		-	-	-	-	-	-	-	-	-	-
Other revenue		6,357	6,357	(4,427)	-	-	-	(4,427)	1,930	4,081	4,382
Government - operating		52,225	52,225	30,405	-	-	-	30,405	82,629	44,920	46,275
Government - capital		65,282	65,282	(62,980)	-	-	-	(62,980)	2,302	52,510	52,761
Interest		828	828	(166)	-	-	-	(166)	663	870	917
Dividends		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Suppliers and employees		(58,155)	(58,155)	-	-	-	(25,841)	(25,841)	(83,996)	(48,161)	(49,771)
Finance charges		(4)	(4)	1	-	-	-	1	(3)	(4)	(4)
Dividends paid		-	-	-	-	-	-	-	-	-	-
Transfers and Grants		-	-	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>66,533</b>	<b>66,533</b>	<b>(37,167)</b>	<b>-</b>	<b>-</b>	<b>(25,841)</b>	<b>(63,008)</b>	<b>3,525</b>	<b>54,216</b>	<b>54,560</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors		-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Capital assets		(65,282)	(65,282)	62,980	-	-	-	62,980	(2,302)	(52,510)	(52,761)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(65,282)</b>	<b>(65,282)</b>	<b>62,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,980</b>	<b>(2,302)</b>	<b>(52,510)</b>	<b>(52,761)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Repayment of borrowing		(1,251)	(1,251)	28	-	-	-	28	(1,223)	(1,706)	(1,798)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>(1,251)</b>	<b>(1,251)</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>(1,223)</b>	<b>(1,706)</b>	<b>(1,798)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>0</b>	<b>0</b>	<b>25,841</b>	<b>-</b>	<b>-</b>	<b>(25,841)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cash/cash equivalents at the year begin:	8	(0)	-	0	0	0	0	0	0	0	0
Cash/cash equivalents at the year end:	8	-	0	25,841	0	0	(25,841)	0	0	0	0





## Buffalo City Development Agency - Supporting Table SE2 Adjustments Budget - financial and non-financial indicators - 17/02/2020

Description of financial indicator	Basis of calculation	Ref	Budget Year 2019/20		Budget Year +1 2020/21	Budget Year +2 2021/22
			Original Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b><u>Borrowing Management</u></b>						
Borrowing to Asset Ratio	Total Long-term Borrowing/ Total Assets		-	-	-	-
Capital Charges to Operating Expenditure	Interest & Depreciation /Operating Expenditure		0	0	0	0
Borrowed funding of capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions		-	-	-	-
<b><u>Safety of Capital</u></b>						
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Funds & Reserves		-	-	-	-
Gearing	Long Term Borrowing/ Funds & Reserves		-	-	-	-
<b><u>Liquidity</u></b>						
Current Ratio	Current assets/current liabilities		-	-	-	-
Current Ratio adjusted for debtors	Current assets/current liabilities less debtors > 90 days		-	-	-	-
Liquidity Ratio	Monetary Assets/Current Liabilities		-	-	-	-
<b><u>Revenue Management</u></b>						
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing		-	-	-	-
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue		-	(0)	-	-
Longstanding Debtors Reduction Due To Recovery	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old		-	-	-	-
<b><u>Creditors Management</u></b>						
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))		100%	100%	100%	100%
<b><u>Funding of Provisions</u></b>						
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions		-	0	0	0
<b><u>Other Indicators</u></b>						
Electricity Distribution Losses	% Volume (Total units purchased + generated less total units sold)/Total units purchased + generated	1	-	0	0	0
Water Distribution Losses	% Volume (Total units purchased + own source less total units sold)/Total units purchased + own source	2	-	0	0	0
Employee costs	Employee costs/Total Revenue - capital revenue		0	0	0	0
Repairs & Maintenance	R&M/Total Revenue - capital revenue		-	-	-	-
Interest & Depreciation	I&D/Total Revenue - capital revenue		0	0	0	0
<b><u>Financial viability indicators</u></b>						

Buffalo City Development Agency - Supporting Table SE2 Adjustments Budget - financial and non-financial indicators - 17/02/2020

Description of financial indicator	Basis of calculation	Ref	Budget Year 2019/20		Budget Year +1 2020/21	Budget Year +2 2021/22
			Original Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)		-	-	-	-
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services		-	-	-	-
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure		-	-	-	-

Buffalo City Development Agency - Supporting Table SE3 Adjustments Budget - investment Portfolio - 17/02/2020

Investments by maturity Name of institution & investment ID R thousands	Ref	Budget Year 2019/20							
		Period of investment	Type of investment	Expiry date of investment	Accrued interest for the month	Yield %	Market value		
		Months					Begin	Change	End
First National Bank - 62098719358		n/a	Money Market Call Account	Ongoing	26	4.65%	2,950	(1,657)	1,293
<b>Total investments</b>	2				26		2,950	(1,657)	1,293

Buffalo City Development Agency - Supporting Table SE4 Adjustments Budget - board member allowances and staff benefits - 17/02/2020

Summary of Employee and Board Member remuneration	Ref	Budget Year 2019/20							Budget Year +1 2020/21	Budget Year +2 2021/22
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	
		A	A1	B	C	D	E	F	G	
<b>R thousands</b>										
<b>Remuneration</b>										
<b>Board Members of Entities</b>										
Basic Salaries								-	-	
Pension Contributions								-	-	
Medical Aid Contributions								-	-	
Motor vehicle allowance								-	-	
Cell phone allowance								-	-	
Housing allowance								-	-	
Other benefits and allowances		10	10	-	-	-	-	-	10	11
In-kind benefits								-	-	
Board Fees								-	-	
<b>Sub Total - Board Members of Entities</b>		<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>11</b>
<b>% increase</b>									0.0%	5.4%
<b>Senior Managers of Entities</b>										
Basic Salaries		6,167	6,167	-	-	-	-	-	6,167	7,984
Pension Contributions		617	617	-	-	-	-	-	617	799
Medical Aid Contributions										
Motor vehicle allowance		-	-	-	-	-	-	-	-	-
Cell phone allowance										
Housing allowance										
Other benefits or allowances										
Performance Bonus		474	474	-	-	-	-	-	474	614
In-kind benefits										
<b>Sub Total - Senior Managers of Entities</b>		<b>7,259</b>	<b>7,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,259</b>	<b>9,396</b>
<b>% increase</b>									0.0%	29.5%
<b>Other Staff of Entities</b>										
Basic Salaries		14,586	14,586	-	-	-	(991)	(991)	13,595	11,978
Pension Contributions		1,105	1,105	-	-	-	-	-	1,105	1,236
Medical Aid Contributions										
Motor vehicle allowance		120	120	-	-	-	-	-	120	120
Cell phone allowance										
Housing allowance		48	48	-	-	-	-	-	48	48
Overtime										
Performance Bonus		667	667	-	-	-	-	-	667	877
Other benefits or allowances		496	496	-	-	-	-	-	496	650
In-kind benefits										
<b>Sub Total - Other Staff of Entities</b>		<b>17,022</b>	<b>17,022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(991)</b>	<b>(991)</b>	<b>16,031</b>	<b>14,909</b>
<b>% increase</b>									-5.8%	-7.0%
<b>Total Municipal Entities remuneration</b>		<b>24,290</b>	<b>24,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(991)</b>	<b>(991)</b>	<b>23,299</b>	<b>25,935</b>







Buffalo City Development Agency - Supporting Table SE6a Adjustments capital expenditure on new assets by asset category - 17/02/2020

Description	Ref	Budget Year 2014/15							Budget Year +1 2015/16	Budget Year +2 2016/17	
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
			1	2	3	4	5	6	7		
R thousands	1	A	A1	B	C	D	E	F	G		
Rail Furniture								-	-		
Drainage Collection								-	-		
Storm water Conveyance								-	-		
Attenuation								-	-		
MV Substations								-	-		
LV Networks								-	-		
Capital Spares								-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-
Sand Pumps								-	-		
Piers								-	-		
Revetments								-	-		
Promenades								-	-		
Capital Spares								-	-		
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-
Data Centres								-	-		
Core Layers								-	-		
Distribution Layers								-	-		
Capital Spares								-	-		
<b>Community Assets</b>		-	-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-	-
Halls								-	-		
Centres								-	-		
Crèches								-	-		
Clinics/Care Centres								-	-		
Fire/Ambulance Stations								-	-		
Testing Stations								-	-		
Museums								-	-		
Galleries								-	-		
Theatres								-	-		
Libraries								-	-		
Cemeteries/Crematoria								-	-		
Police								-	-		
Parks								-	-		
Public Open Space								-	-		
Nature Reserves								-	-		
Public Ablution Facilities								-	-		
Markets								-	-		
Stalls								-	-		
Abattoirs								-	-		
Airports								-	-		
Taxi Ranks/Bus Terminals								-	-		
Capital Spares								-	-		
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-	-
Indoor Facilities								-	-		
Outdoor Facilities		-	-	-	-	-	-	-	-	-	-
Capital Spares								-	-		
<b>Heritage assets</b>		-	-	-	-	-	-	-	-	-	-
Monuments								-	-		
Historic Buildings								-	-		
Works of Art								-	-		

Buffalo City Development Agency - Supporting Table SE6a Adjustments capital expenditure on new assets by asset category - 17/02/2020

Description	Ref	Budget Year 2014/15							Budget Year +1 2015/16	Budget Year +2 2016/17	
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
			1	2	3	4	5	6	7		
R thousands	1	A	A1	B	C	D	E	F	G		
Conservation Areas								-	-		
Other Heritage								-	-		
<b>Investment properties</b>											
Revenue Generating								-	-		
Improved Property								-	-		
Unimproved Property								-	-		
Non-revenue Generating								-	-		
Improved Property								-	-		
Unimproved Property								-	-		
<b>Other assets</b>											
Operational Buildings								-	-		
Municipal Offices								-	-		
Pay/Enquiry Points								-	-		
Building Plan Offices								-	-		
Workshops								-	-		
Yards								-	-		
Stores								-	-		
Laboratories								-	-		
Training Centres								-	-		
Manufacturing Plant								-	-		
Depots								-	-		
Capital Spares								-	-		
Housing								-	-		
Staff Housing								-	-		
Social Housing								-	-		
Capital Spares								-	-		
<b>Biological or Cultivated Assets</b>											
Biological or Cultivated Assets								-	-		
<b>Intangible Assets</b>											
Servitudes								-	-		
Licences and Rights								-	-		
Water Rights								-	-		
Effluent Licenses								-	-		
Solid Waste Licenses								-	-		
Computer Software and Applications								-	-		
Load Settlement Software Applications								-	-		
Unspecified								-	-		
<b>Computer Equipment</b>											
Computer Equipment								210	210	231	254
<b>Furniture and Office Equipment</b>											
Furniture and Office Equipment								1,150	1,150	1,265	1,392
<b>Machinery and Equipment</b>											
Machinery and Equipment								-	-	-	-
<b>Transport Assets</b>											
Transport Assets								-	-	-	-
<b>Land</b>											
Land								-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>											
Zoo's, Marine and Non-biological Animals								-	-	-	-

Buffalo City Development Agency - Supporting Table SE6a Adjustments capital expenditure on new assets by asset category - 17/02/2020

Description	Ref	Budget Year 2014/15							Budget Year +1 2015/16	Budget Year +2 2016/17	
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
			1	2	3	4	5	6	7		
<b>R thousands</b>	1	A	A1	B	C	D	E	F	G		
Zoo's, Marine and Non-biological Animals								-	-		
<b>Total Capital Expenditure on new assets to be adjusted</b>	1	65,282	65,282	-	-	-	(63,000)	(63,000)	2,282	52,510	52,761



Buffalo City Development Agency - Supporting Table SE6b Adjustments capital expenditure on renewal of existing assets by asset category - 17/02/2020

Description	Ref	Budget Year 2014/15							Budget Year +1 2015/16	Budget Year +2 2016/17	
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
			1	2	3	4	5	6	7		
R thousands	1	A	A1	B	C	D	E	F	G		
Waste Transfer Stations								-	-		
Waste Processing Facilities								-	-		
Waste Drop-off Points								-	-		
Waste Separation Facilities								-	-		
Electricity Generation Facilities								-	-		
Capital Spares								-	-		
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-
Rail Lines								-	-		
Rail Structures								-	-		
Rail Furniture								-	-		
Drainage Collection								-	-		
Storm water Conveyance								-	-		
Attenuation								-	-		
MV Substations								-	-		
LV Networks								-	-		
Capital Spares								-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-
Sand Pumps								-	-		
Piers								-	-		
Revetments								-	-		
Promenades								-	-		
Capital Spares								-	-		
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-
Data Centres								-	-		
Core Layers								-	-		
Distribution Layers								-	-		
Capital Spares								-	-		
<b>Community Assets</b>		-	11,435	-	-	-	(11,435)	(11,435)	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-	-
Halls								-	-		
Centres								-	-		
Crèches								-	-		
Clinics/Care Centres								-	-		
Fire/Ambulance Stations								-	-		
Testing Stations								-	-		
Museums								-	-		
Galleries								-	-		
Theatres								-	-		
Libraries								-	-		
Cemeteries/Crematoria								-	-		
Police								-	-		



Buffalo City Development Agency - Supporting Table SE6b Adjustments capital expenditure on renewal of existing assets by asset category - 17/02/2020

Description	Ref	Budget Year 2014/15							Budget Year +1	Budget Year +2	
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	1	2	3	4	5	6	7		
R thousands	1	A	A1	B	C	D	E	F	G		
Staff Housing								-	-		
Social Housing								-	-		
Capital Spares								-	-		
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets								-	-		
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-	-
Servitudes								-	-		
Licences and Rights		-	-	-	-	-	-	-	-	-	-
Water Rights								-	-		
Effluent Licenses								-	-		
Solid Waste Licenses								-	-		
Computer Software and Applications		-	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications								-	-		
Unspecified								-	-		
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-	-
Transport Assets								-	-		
<b>Land</b>		-	-	-	-	-	-	-	-	-	-
Land								-	-		
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals								-	-		
<b>Total Capital Expenditure on renewal of existing assets to be ad</b>	1	-	11,435	-	-	-	(11,435)	(11,435)	-	-	-



Buffalo City Development Agency - Supporting Table SE6c Adjustments expenditure on repairs and maintenance by asset category - 17/02/2020

Description	Ref	Budget Year 2014/15							Budget Year +1 2015/16	Budget Year +2 2016/17	
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			1	2	3	4	5	6	7		
R thousands	1	A	A1	B	C	D	E	F	G		
Waste Transfer Stations								-	-		
Waste Processing Facilities								-	-		
Waste Drop-off Points								-	-		
Waste Separation Facilities								-	-		
Electricity Generation Facilities								-	-		
Capital Spares								-	-		
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-
Rail Lines								-	-		
Rail Structures								-	-		
Rail Furniture								-	-		
Drainage Collection								-	-		
Storm water Conveyance								-	-		
Attenuation								-	-		
MV Substations								-	-		
LV Networks								-	-		
Capital Spares								-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-
Sand Pumps								-	-		
Piers								-	-		
Revetments								-	-		
Promenades								-	-		
Capital Spares								-	-		
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-
Data Centres								-	-		
Core Layers								-	-		
Distribution Layers								-	-		
Capital Spares								-	-		
<b>Community Assets</b>		-	-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-	-
Halls								-	-		
Centres								-	-		
Crèches								-	-		
Clinics/Care Centres								-	-		
Fire/Ambulance Stations								-	-		
Testing Stations								-	-		
Museums								-	-		
Galleries								-	-		
Theatres								-	-		
Libraries								-	-		
Cemeteries/Crematoria								-	-		
Police								-	-		



Buffalo City Development Agency - Supporting Table SE6c Adjustments expenditure on repairs and maintenance by asset category - 17/02/2020

Description	Ref	Budget Year 2014/15							Budget Year +1	Budget Year +2	
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
			1	2	3	4	5	6	7		
R thousands	1	A	A1	B	C	D	E	F	G		
Staff Housing								-	-		
Social Housing								-	-		
Capital Spares								-	-		
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets								-	-		
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-	-
Servitudes								-	-		
Licences and Rights		-	-	-	-	-	-	-	-	-	-
Water Rights								-	-		
Effluent Licenses								-	-		
Solid Waste Licenses								-	-		
Computer Software and Applications								-	-		
Load Settlement Software Applications								-	-		
Unspecified								-	-		
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-	-
Computer Equipment								-	-		
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment								-	-		
<b>Machinery and Equipment</b>		-	-	-	-	-	3,944	3,944	3,944	-	-
Machinery and Equipment		-	-	-	-	-	3,944	3,944	3,944	-	-
<b>Transport Assets</b>		-	-	-	-	-	10	10	10	-	-
Transport Assets		-	-	-	-	-	10	10	10	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-	-
Land								-	-		
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals								-	-		
<b>Total Repairs and maintenance expenditure to be adjusted</b>	1	-	-	-	-	-	3,957	3,957	3,957	-	-



Buffalo City Development Agency - Supporting Table SE6d Adjustments Depreciation by asset category - 17/02/2020

Description	Ref	Budget Year 2014/15							Budget Year +1	Budget Year +2	
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
			1	2	3	4	5	6	7		
		A	A1	B	C	D	E	F	G		
<b>R thousands</b>	1										
<i>Landfill Sites</i>								-	-		
<i>Waste Transfer Stations</i>								-	-		
<i>Waste Processing Facilities</i>								-	-		
<i>Waste Drop-off Points</i>								-	-		
<i>Waste Separation Facilities</i>								-	-		
<i>Electricity Generation Facilities</i>								-	-		
<i>Capital Spares</i>								-	-		
<b>Rail Infrastructure</b>		-	-	-	-	-	-	-	-	-	-
<i>Rail Lines</i>								-	-		
<i>Rail Structures</i>								-	-		
<i>Rail Furniture</i>								-	-		
<i>Drainage Collection</i>								-	-		
<i>Storm water Conveyance</i>								-	-		
<i>Attenuation</i>								-	-		
<i>MV Substations</i>								-	-		
<i>LV Networks</i>								-	-		
<i>Capital Spares</i>								-	-		
<b>Coastal Infrastructure</b>		-	-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>								-	-		
<i>Piers</i>								-	-		
<i>Revetments</i>								-	-		
<i>Promenades</i>								-	-		
<i>Capital Spares</i>								-	-		
<b>Information and Communication Infrastructure</b>		-	-	-	-	-	-	-	-	-	-
<i>Data Centres</i>								-	-		
<i>Core Layers</i>								-	-		
<i>Distribution Layers</i>								-	-		
<i>Capital Spares</i>								-	-		
<b>Community Assets</b>		-	-	-	-	-	-	-	-	-	-
<b>Community Facilities</b>		-	-	-	-	-	-	-	-	-	-
<i>Halls</i>		-	-	-	-	-	-	-	-	-	-
<i>Centres</i>								-	-		
<i>Crèches</i>								-	-		
<i>Clinics/Care Centres</i>								-	-		
<i>Fire/Ambulance Stations</i>								-	-		
<i>Testing Stations</i>								-	-		
<i>Museums</i>								-	-		
<i>Galleries</i>								-	-		
<i>Theatres</i>								-	-		
<i>Libraries</i>								-	-		

Buffalo City Development Agency - Supporting Table SE6d Adjustments Depreciation by asset category - 17/02/2020

Description	Ref	Budget Year 2014/15							Budget Year +1 2015/16	Budget Year +2 2016/17	
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
			1	2	3	4	5	6	7		
R thousands	1	A	A1	B	C	D	E	F	G		
<i>Cemeteries/Crematoria</i>								-	-		
<i>Police</i>								-	-		
<i>Purls</i>								-	-		
<i>Public Open Space</i>		-	-	-	-	-	-	-	-	-	-
<i>Nature Reserves</i>								-	-		
<i>Public Ablution Facilities</i>								-	-		
<i>Markets</i>								-	-		
<i>Stalls</i>								-	-		
<i>Abattoirs</i>								-	-		
<i>Airports</i>								-	-		
<i>Taxi Ranks/Bus Terminals</i>								-	-		
<i>Capital Spares</i>								-	-		
<i>Sport and Recreation Facilities</i>		-	-	-	-	-	-	-	-	-	-
<i>Indoor Facilities</i>								-	-		
<i>Outdoor Facilities</i>								-	-		
<i>Capital Spares</i>								-	-		
<b>Heritage assets</b>		-	-	-	-	-	-	-	-	-	-
<i>Monuments</i>								-	-		
<i>Historic Buildings</i>								-	-		
<i>Works of Art</i>								-	-		
<i>Conservation Areas</i>								-	-		
<i>Other Heritage</i>								-	-		
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-	-
<i>Improved Property</i>								-	-		
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-	-
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-	-
<i>Improved Property</i>								-	-		
<i>Unimproved Property</i>								-	-		
<b>Other assets</b>		-	-	-	-	-	-	-	-	-	-
<i>Operational Buildings</i>		-	-	-	-	-	-	-	-	-	-
<i>Municipal Offices</i>								-	-		
<i>Pay/Enquiry Points</i>								-	-		
<i>Building Plan Offices</i>		-	-	-	-	-	-	-	-	-	-
<i>Workshops</i>								-	-		
<i>Yards</i>								-	-		
<i>Stores</i>								-	-		
<i>Laboratories</i>								-	-		
<i>Training Centres</i>								-	-		
<i>Manufacturing Plant</i>								-	-		

## Buffalo City Development Agency - Supporting Table SE6d Adjustments Depreciation by asset category - 17/02/2020

Description	Ref	Budget Year 2014/15							Budget Year +1 2015/16	Budget Year +2 2016/17	
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
			1	2	3	4	5	6	7		
R thousands	1	A	A1	B	C	D	E	F	G		
<i>Depots</i>								-	-		
<i>Capital Spares</i>								-	-		
Housing		-	-	-	-	-	-	-	-	-	-
<i>Staff Housing</i>								-	-		
<i>Social Housing</i>								-	-		
<i>Capital Spares</i>								-	-		
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets								-	-		
<b>Intangible Assets</b>		1,239	1,239	-	-	-	(577)	(577)	662	1,268	1,144
Servitudes								-	-		
Licences and Rights		1,239	1,239	-	-	-	(577)	(577)	662	1,268	1,144
<i>Water Rights</i>								-	-		
<i>Effluent Licenses</i>								-	-		
<i>Solid Waste Licenses</i>								-	-		
<i>Computer Software and Applications</i>		1,239	1,239	-	-	-	(577)	(577)	662	1,268	1,144
<i>Load Settlement Software Applications</i>								-	-		
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		268	268	-	-	-	(84)	(84)	184	297	311
Computer Equipment		268	268	-	-	-	(84)	(84)	184	297	311
<b>Furniture and Office Equipment</b>		254	254	-	-	-	(141)	(141)	114	600	649
Furniture and Office Equipment		254	254	-	-	-	(141)	(141)	114	600	649
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-	-
Transport Assets								-	-		
<b>Land</b>		-	-	-	-	-	-	-	-	-	-
Land								-	-		
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals								-	-		
<b>Total Depreciation to be adjusted</b>	1	1,761	1,761	-	-	-	(802)	(802)	959	2,165	2,103



Buffalo City Development Agency - Supporting Table SE6e Adjustments capital expenditure on upgrading of existing assets by asset category - 17/02/2020

Description	Ref	Budget Year 2014/15							Budget Year +1 2015/16	Budget Year +2 2016/17	
		Original Budget	Prior Adjusted	Downward adjusts	Parent muni.	Unfore. Unavoid.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
			1	2	3	4	5	6	7		
<b>R thousands</b>	1	A	A1	B	C	D	E	F	G		
Waste Transfer Stations								-	-		
Waste Processing Facilities								-	-		
Waste Drop-off Points								-	-		
Waste Separation Facilities								-	-		
Electricity Generation Facilities								-	-		
Capital Spares								-	-		
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-
Rail Lines								-	-		
Rail Structures								-	-		
Rail Furniture								-	-		
Drainage Collection								-	-		
Storm water Conveyance								-	-		
Attenuation								-	-		
MV Substations								-	-		
LV Networks								-	-		
Capital Spares								-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-
Sand Pumps								-	-		
Piers								-	-		
Revetments								-	-		
Promenades								-	-		
Capital Spares								-	-		
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-
Data Centres								-	-		
Core Layers								-	-		
Distribution Layers								-	-		
Capital Spares								-	-		
<b>Community Assets</b>		-	-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-	-
Halls								-	-		
Centres								-	-		
Crèches								-	-		
Clinics/Care Centres								-	-		
Fire/Ambulance Stations								-	-		
Testing Stations								-	-		
Museums								-	-		
Galleries								-	-		
Theatres								-	-		
Libraries								-	-		
Cemeteries/Crematoria								-	-		
Police								-	-		





Buffalo City Development Agency - Supporting Table SE7 List of capital projects affected by Adjustments Budget - 17/02/2020

R thousands												2019/20 Medium Term Revenue & Expenditure Framework			
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Budget Year 2019/20	Adjusted Budget	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Parent municipality:</b>															
<i>List all capital projects grouped by Function</i>															
<b>Planning And Development</b>	<b>Existing-Renewal:Community Assets:Sport And Recreation Facilities:Outdoor</b>		- RENEWAL	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	ITY METROPOLITAN MUNICIPALITY -	0	0				
Planning And Development	Infrastructure:Existing:Renewal:Community Assets:Sport And Recreation Facilities		- RENEWAL	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	ITY METROPOLITAN MUNICIPALITY -	0	0				
Planning And Development	Capital:Non-Infrastructure:Existing:Renewal:Computer Equipment		- RENEWAL	ent; effective and development-oriented public	Governance		Computer Equipment	Computer Equipment	ITY METROPOLITAN MUNICIPALITY -	0	0				
Planning And Development	Capital:Non-Infrastructure:Existing:Renewal:Furniture And Office Equipment		- RENEWAL	ent; effective and development-oriented public	Governance		Furniture And Office Equipment	Furniture And Office Equipment	ITY METROPOLITAN MUNICIPALITY -	0	0				
<b>Planning And Development</b>	<b>Infrastructure:Existing:Renewal:Intangible Assets:Licences And Rights:Computer Software And Applications</b>		- RENEWAL	ent; effective and development-oriented public	Governance		Licences And Rights	Computer Software And Applications	ITY METROPOLITAN MUNICIPALITY -	0	0				
Planning And Development	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment		- RENEWAL		Governance		Machinery And Equipment	Machinery And Equipment	ITY METROPOLITAN MUNICIPALITY -	0	0				
Planning And Development	Capital:Non-Infrastructure:Existing:Upgrading:Community Assets:Community Facilities		- PGRADIN	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Parks	ITY METROPOLITAN MUNICIPALITY -	0	0				
Planning And Development	Capital:Non-Infrastructure:Existing:Upgrading:Community Assets:Community Facilities		- PGRADIN	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Public Open Space	ITY METROPOLITAN MUNICIPALITY -	0	0				
Planning And Development	Capital:Non-Infrastructure:New:Computer Equipment		- NEW	ent; effective and development-oriented public	Growth		Computer Equipment	Computer Equipment	ITY METROPOLITAN MUNICIPALITY -	0	0	210	210	231	254
<b>Planning And Development</b>	<b>Capital:Non-Infrastructure:New:Furniture And Office Equipment</b>		- NEW	ent; effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	ITY METROPOLITAN MUNICIPALITY -	0	0	1,150	1,150	1,265	1,392
Planning And Development	Capital:Non-Infrastructure:New:Intangible Assets:Computer Software And Applications		- NEW	ent; effective and development-oriented public	Growth		Licences And Rights	Computer Software And Applications	ITY METROPOLITAN MUNICIPALITY -	0	0	63,922	922	51,014	51,116
Planning And Development	Capital:Non-Infrastructure:New:Intangible Assets:Computer Software And Applications		- NEW	ent; effective and development-oriented public	Growth		Licences And Rights	Computer Software And Applications	ITY METROPOLITAN MUNICIPALITY -	0	0				
<b>Planning And Development</b>	<b>Infrastructure:Existing:Upgrading:Community Assets:Sport And Recreation Facilities</b>		- PGRADIN	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	ITY METROPOLITAN MUNICIPALITY -	0	0				
Planning And Development	Infrastructure:Existing:Upgrading:Community Assets:Sport And Recreation Facilities		- PGRADIN	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	ITY METROPOLITAN MUNICIPALITY -	0	0				
Planning And Development	Capital:Non-Infrastructure:Existing:Upgrading:Furniture And Office Equipment		- PGRADIN	ent; effective and development-oriented public	Governance		Furniture And Office Equipment	Furniture And Office Equipment	ITY METROPOLITAN MUNICIPALITY -	0	0				
Planning And Development	Capital:Non-Infrastructure:Existing:Upgrading:Intangible Assets:Computer Software And Applications		- PGRADIN	ent; effective and development-oriented public	Governance		Licences And Rights	Computer Software And Applications	ITY METROPOLITAN MUNICIPALITY -	0	0				
Planning And Development	Capital:Non-Infrastructure:Existing:Upgrading:Machinery And Equipment		- PGRADIN		Governance		Machinery And Equipment	Machinery And Equipment	ITY METROPOLITAN MUNICIPALITY -	0	0				
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities	NKPA2_SO3_OS04_Sports	- NEW	A long and healthy life for all South Africans	Growth		Sport And Recreation Facilities	Outdoor Facilities	ITY METROPOLITAN MUNICIPALITY -	0	0				
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities	NKPA2_SO3_OS04_Sports	- NEW	A long and healthy life for all South Africans	Growth		Sport And Recreation Facilities	Outdoor Facilities	ITY METROPOLITAN MUNICIPALITY -	0	0				
<b>Total Capital expenditure</b>												<b>65,282</b>	<b>2,282</b>	<b>52,510</b>	<b>52,761</b>