



**Buffalo City Development Agency - Table D2 Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>										
<b>Revenue by Source</b>	1									
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		-	200	145	789	459	459	828	870	917
Interest earned - outstanding debtors										
Dividends received										
Fines, penalties and forfeits										
Licences and permits										
Agency services		-	-	124	990	248	248	1 238	-	300
Transfers and subsidies		764	16 882	1 505	10 494	10 502	10 502	9 251	21	22
Other revenue		-	877	20 248	34 374	34 344	34 344	50 375	51 490	53 095
Gains on disposal of PPE		-	-	8	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>764</b>	<b>17 959</b>	<b>22 030</b>	<b>46 647</b>	<b>45 553</b>	<b>45 553</b>	<b>61 692</b>	<b>52 381</b>	<b>54 335</b>
<b>Expenditure By Type</b>										
Employee related costs		760	10 144	15 388	21 566	21 431	21 431	24 290	24 316	25 935
Remuneration of councillors		156	459							
Debt impairment	4	-	-							
Depreciation & asset impairment		3	332	799	1 412	1 276	1 276	1 761	2 165	2 103
Finance charges		-	0	5	-	5	5	4	4	4
Bulk purchases	2	-	-							
Other materials	5	-	-	310	1 389	1 434	1 434	302	263	277
Contracted services		-	-	3 631	11 595	10 296	10 296	26 644	15 891	15 228
Transfers and subsidies		-	-	411	200	200	200	300	316	333
Other expenditure	3	276	4 751	3 798	6 574	8 538	8 538	8 187	8 040	8 476
Loss on disposal of PPE		-	-	14	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>1 194</b>	<b>15 686</b>	<b>24 355</b>	<b>42 736</b>	<b>43 181</b>	<b>43 181</b>	<b>61 489</b>	<b>50 996</b>	<b>52 356</b>
<b>Surplus/(Deficit)</b>		<b>(430)</b>	<b>2 274</b>	<b>(2 325)</b>	<b>3 911</b>	<b>2 372</b>	<b>2 372</b>	<b>203</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 Corporations, Higher Educational Institutions)		-	-	-	25 000	-	-	63 000	50 000	50 000
Transfers and subsidies - capital (in-kind - all)										
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(430)</b>	<b>2 274</b>	<b>(2 325)</b>	<b>28 911</b>	<b>2 372</b>	<b>2 372</b>	<b>63 203</b>	<b>51 386</b>	<b>51 979</b>
Taxation		-	-	(558)	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>		<b>(430)</b>	<b>2 274</b>	<b>(1 767)</b>	<b>28 911</b>	<b>2 372</b>	<b>2 372</b>	<b>63 203</b>	<b>51 386</b>	<b>51 979</b>









**Buffalo City Development Agency - Table D3 Capital Budget by asset class and funding**

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>	1									
Parent Municipality		-	2 364	-	27 292	14 372	14 372	59 282	47 510	47 761
District Municipality										
<b>Transfers recognised - capital</b>		-	2 364	-	27 292	14 372	14 372	59 282	47 510	47 761
<b>Borrowing</b>	3									
Internally generated funds		-	-	324	-	-	-	-	-	-
<b>Total Capital Funding</b>	4	-	2 364	324	27 292	14 372	14 372	59 282	47 510	47 761

Buffalo City Development Agency - Table D4 Budgeted Financial Position

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>										
<b>ASSETS</b>										
<b>Current assets</b>										
Cash		-	1 654	(2 799)	-	-	-	-	-	-
Call investment deposits		-	1 694		-	-	-	-	-	-
Consumer debtors		-	45	55	-	-	-	-	-	-
Other debtors		-	982	(742)	-	-	-	-	-	-
Current portion of long-term receivables		-	-	2	-	-	-	-	-	-
Inventory		-	25	8	-	-	-	-	-	-
<b>Total current assets</b>		-	<b>4 400</b>	<b>(3 476)</b>	-	-	-	-	-	-
<b>Non current assets</b>										
Long-term receivables	3	-	-	-	-	-	-	-	-	-
Investments		-	-	-	-	-	-	-	-	-
Investment property		-	-	-	-	-	-	-	-	-
Investment in Associate		-	-	-	-	-	-	-	-	-
Property, plant and equipment	1	44	448	(97)	25 463	463	463	58 360	46 496	46 646
Biological		-	-	-	-	-	-	-	-	-
Intangible		9	1 586	(365)	1 829	13 909	13 909	922	1 014	1 116
Other non-current assets		-	64		-	-	-	-	-	-
<b>Total non current assets</b>		<b>52</b>	<b>2 098</b>	<b>(463)</b>	<b>27 292</b>	<b>14 372</b>	<b>14 372</b>	<b>59 282</b>	<b>47 510</b>	<b>47 761</b>
<b>TOTAL ASSETS</b>		<b>52</b>	<b>6 498</b>	<b>(3 939)</b>	<b>27 292</b>	<b>14 372</b>	<b>14 372</b>	<b>59 282</b>	<b>47 510</b>	<b>47 761</b>
<b>LIABILITIES</b>										
<b>Current liabilities</b>										
Bank overdraft		0	-	-	-	-	-	-	-	-
Borrowing		93	4	-	-	-	-	-	-	-
Consumer deposits		-	-	-	-	-	-	-	-	-
Trade and other payables		389	5 010	(2 172)	-	-	-	4 218	-	-
Provisions	3	-	279	-	-	-	-	-	-	-
<b>Total current liabilities</b>		<b>482</b>	<b>5 293</b>	<b>(2 172)</b>	-	-	-	<b>4 218</b>	-	-
<b>Non current liabilities</b>										
Borrowing		-	-	-	-	-	-	-	-	-
Provisions	3	-	-	-	-	-	-	-	-	-
<b>Total non current liabilities</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL LIABILITIES</b>		<b>482</b>	<b>5 293</b>	<b>(2 172)</b>	-	-	-	<b>4 218</b>	-	-
<b>NET ASSETS</b>	2	<b>(430)</b>	<b>1 206</b>	<b>(1 767)</b>	<b>27 292</b>	<b>14 372</b>	<b>14 372</b>	<b>55 064</b>	<b>47 510</b>	<b>47 761</b>
<b>COMMUNITY WEALTH/EQUITY</b>										
Accumulated Surplus/(Deficit)		(430)	1 206	(1 767)	27 292	753	753	63 203	51 386	51 979
Reserves		-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	<b>(430)</b>	<b>1 206</b>	<b>(1 767)</b>	<b>27 292</b>	<b>753</b>	<b>753</b>	<b>63 203</b>	<b>51 386</b>	<b>51 979</b>





**Buffalo City Development Agency - Supporting Table SD1 Measurable performance targets**

Performance target description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Insert measure/s description</i>										
Establishment of city improvement district	Security and Safety services rendered	–	–	–	1 000	667	667	3 333	1 800	1 300
Implementation of a Financial Sustainability Strategy	% Collection of Project Management Fees on existing capital projects	–	–	–	–	–	–	–	–	–
Implementation of a revised organisational structure	Filled vacancies	–	–	–	2 623	–	–	22 661	24 306	25 924
Implementation of the Risk Register and Internal Audit Plan	Functional Internal Audit and Risk Services	–	–	–	21 668	20 783	20 783	–	24 306	25 924
Implementation of Enterprise Architecture/Master Systems Plan	25% Implementation of Enterprise Architecture/Master Systems Plan	–	–	–	255	170	170	524	552	582
Unqualified Audit Opinion without findings	n/a	–	–	–	–	–	–	800	–	–
Implementation of a Waste Management Programme with DEA	60% expenditure of conditional grants received by June 2019	–	–	–	–	–	–	850	–	–
Project preparation & packaging (Transactional Advisors)- Signal Hill & Latimas Landing		–	–	–	–	–	–	9 251	–	–
Monitor mSCOA compliance	100% mSCOA compliance	–	–	–	–	–	–	1 300	–	–
Talent management (Learning & Growth)	0,99	–	–	–	–	–	–	122	–	–
Board & committee meetings organised and recorded	20 Board and Committee Meetings	–	–	–	–	–	–	763	–	–
SMME Development Strategy developed	Development of Strategy	–	–	–	–	–	–	–	–	–
Research study on transport and logistics network conducted	1 Research study on transport and logistics network conducted	–	–	–	–	–	–	100	–	–
Market Research Index developed	1 Market Research Index developed	–	–	–	–	–	–	50	–	–
Implementation of a Marketing Demand Creation, plan and Go-to-Market Strategy	100% Development of BCMDA land parcels marketing programme (MP)	–	–	–	–	–	–	150	–	–
BCMM Investment conferences held	1 Investment Conference held	–	–	–	–	–	–	200	–	–
NPO's trained on CSI Programme	10 NPO's trained	–	–	–	–	–	–	150	–	–
Implementation of a Corporate Social Investment (CSI) Programme	10 NPO's supported	–	–	–	–	–	–	50	–	–
Implementation of a Corporate Social Investment (CSI) Programme	Sponsorships/donation awarded	–	–	–	–	–	–	200	–	–
Environmental Upgrade on Marina Glen B	Environmental Upgrade on Marina Glen B	–	–	–	–	–	–	100	–	–
Development of Phase 1 of the Integrated Beachfront Plan (IBP) in Leaches Bay	Integrated Beachfront Programme	–	–	–	–	–	–	1 000	–	–
Commencement of project implementation (upgrade and expansion) at Water World	Phase 1: upgrading completion at Water World	–	–	–	–	–	–	2 000	–	–
Commencement of project implementation at Court Crescent	Phase 1:	–	–	–	–	–	–	33 000	–	–
Development of a BCMM Business Improvement District Strategy (BIDS)	Implementation Phase 1 of the University Town Concept	–	–	–	–	–	–	30 000	–	–
		–	–	–	–	–	–	2 010	–	–

**Buffalo City Development Agency - Supporting Table SD1 Measurable performance targets**

Performance target description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Business forums held to discuss progress on implementation of BIDS	4	-	-	-				50	-	-
Grant proposals submitted for Township Economic Revitalisation (TER) in Duncan Village	1 Township Renewal Grant proposal submitted	-	-	-				300	-	-
Development of a Master Plan for an Industrial Cluster Development Programme (ICDP) for BCMM	Fully developed ICDP Master Plan in conjunction with ECDC, ELIDZ and local universities	-	-	-				300	-	-
Commencement of Planning on Sleeper Site	Project Preparation completed	-	-	-				625	-	-
Implementation Tourism Infrastructure Masterplan (TIM)	100% implementation of TIM phase 1	-	-	-				1 000	-	-
Globally recognized tourist attractions promoted	Package existing attractions	-	-	-				200	-	-
Signature events identified and promoted	Develop branding and marketing programme (BMP) for signature events	-	-	-				100	-	-
EAP (Wellness) program developed	Developed and Implemented EAP	-	-	-				100	-	-
Adequate office space acquired	Adequate Office Space in line with the approved organizational structure	-	-	-				1 166	-	-
Implementation of litigation matters attended to within time-frames	Attending to litigation matters within the legal timeframe	-	-	-				500	-	-



**Buffalo City Development Agency - Supporting Table SD2 Financial and non-financial indicators**

Description of indicator	Basis of calculation	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Other Indicators</b>											
Electricity Distribution Losses (2)	Total Volume Losses (kW)	1	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Total Cost of Losses (Rand '000)		0%	0%	0%	0%	0%	0%	0%	0%	0%
	% Volume (units purchased and generated less units sold)/units purchased and generated		0%	0%	0%	0%	0%	0%	0%	0%	0%
Water Distribution Losses (2)	Total Volume Losses (kℓ)		0%	0%	0%	0%	0%	0%	0%	0%	0%
	Total Cost of Losses (Rand '000)		0%	0%	0%	0%	0%	0%	0%	0%	0%
	% Volume (units purchased and generated less units sold)/units purchased and generated		0%	0%	0%	0%	0%	0%	0%	0%	0%
Employee costs	Employee costs/Total Revenue - capital revenue		99,4%	56,5%	69,8%	46%	47%	47%	39%	46%	48%
Remuneration	Total remuneration/(Total Revenue - capital revenue)		0,0%	59,0%	69,8%	46,2%	47,0%	47,0%	39,4%	46,4%	47,7%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		0,0%	0,0%	0,0%	0%	0%	0%	0%	0%	0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)		0,0%	0,0%	0,0%	0%	0%	0%	0%	0%	0%
<b>Financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)		-	214,9	32,1	39,7	38,5	27,9	30,7	29,1	-
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services		0%	0,0%	0,0%	0%	0%	0%	0%	0%	0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure		0%	0,4	-0,2	-	-	-	-	-	-

Buffalo City Development Agency - Supporting Table SD3 Budgeted Investment Portfolio

Investments by Maturity Name of institution & investment ID	Ref	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal	Investment Top Up	Closing Balance
														-



**Buffalo City Development Agency - Supporting Table SD4 Board member allowances and staff benefits**

Summary of Employee and Board Member remuneration	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		A	B	C	D	E	F	G	H	I
<b>R thousands</b>										
<b>Other Staff of Entities</b>										
Basic Salaries and Wages		-	3 678	7 535	12 874	11 796	11 796	14 586	11 978	12 832
Pension and UIF Contributions		-	316	700	932	934	934	1 105	1 236	1 315
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	473	447	518	491	491	667	877	916
Motor Vehicle Allowance		-	50	60	60	120	120	120	120	120
Cellphone Allowance		-	-	-	-	-	-	-	-	-
Housing Allowances		-	-	-	-	48	48	48	48	48
Other benefits and allowances		-	351	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	1	-	-	296	439	479	479	496	650	696
<b>Sub Total - Other Staff of Entities</b>		-	<b>4 868</b>	<b>9 039</b>	<b>14 824</b>	<b>13 867</b>	<b>13 867</b>	<b>17 022</b>	<b>14 909</b>	<b>15 927</b>
<b>% increase</b>			<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>6,8%</b>
<b>Total Municipal Entities remuneration</b>		-	<b>10 603</b>	<b>15 388</b>	<b>21 566</b>	<b>21 431</b>	<b>21 431</b>	<b>24 290</b>	<b>24 316</b>	<b>25 935</b>



**Buffalo City Development Agency - Supporting Table SD5 Summary of personnel numbers**

Summary of Personnel Numbers Number	Ref	2017/18			Current Year 2018/19			Budget Year 2019/20		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>										
Councillors (Political Office Bearers plus Other Councillors)		-	-	-	-	-	-	-	-	-
Board Members of municipal entities	3	6	-	6	6	-	6	6	-	6
<b>Municipal entity employees</b>	4	-	-	-	-	-	-	-	-	-
CEO and Senior Managers	2	4	-	4	4	-	4	4	-	4
Other Managers	6	7	2	5	7	2	5	7	2	5
Professionals		-	-	-	1	1	-	1	1	-
<i>Finance</i>		-	-	-	-	-	-	-	-	-
<i>Spatial/town planning</i>		-	-	-	-	-	-	-	-	-
<i>Information Technology</i>		-	-	-	1	1	-	1	1	-
<i>Roads</i>		-	-	-	-	-	-	-	-	-
<i>Electricity</i>		-	-	-	-	-	-	-	-	-
<i>Water</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation</i>		-	-	-	-	-	-	-	-	-
<i>Refuse</i>		-	-	-	-	-	-	-	-	-
<i>Other</i>		-	-	-	4	4	-	3	3	-
Technicians		-	-	-	-	-	-	-	-	-
<i>Finance</i>		-	-	-	-	-	-	-	-	-
<i>Spatial/town planning</i>		-	-	-	-	-	-	-	-	-
<i>Information Technology</i>		-	-	-	-	-	-	-	-	-
<i>Roads</i>		-	-	-	-	-	-	-	-	-
<i>Electricity</i>		-	-	-	-	-	-	-	-	-
<i>Water</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation</i>		-	-	-	-	-	-	-	-	-
<i>Refuse</i>		-	-	-	-	-	-	-	-	-
<i>Other</i>		-	-	-	-	-	-	-	-	-
Clerks (Clerical and administrative)		6	5	1	2	2	-	5	5	-
Service and sales workers		-	-	-	-	-	-	-	-	-
Skilled agricultural and fishery workers		-	-	-	-	-	-	-	-	-
Craft and related trades		-	-	-	-	-	-	-	-	-
Plant and Machine Operators		-	-	-	-	-	-	-	-	-
Elementary Occupations		-	-	-	-	-	-	-	-	-
<b>Total Personnel Numbers</b>		<b>23</b>	<b>7</b>	<b>16</b>	<b>24</b>	<b>9</b>	<b>15</b>	<b>26</b>	<b>11</b>	<b>15</b>
<b>% increase</b>			(69,6%)	128,6%	50,0%	(43,8%)	(6,3%)	73,3%	(57,7%)	36,4%
<b>Total entity employees headcount</b>	5	-	-	-	-	-	-	-	-	-
Finance personnel headcount	7	4	1	3	4	1	3	4	1	3
Human Resources personnel headcount	7	1	-	1	4	3	1	5	4	1

**Buffalo City Development Agency - Supporting Table SD6 Budgeted monthly cash and revenue/expenditure**

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>															
<b>Operating 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	69	69	-	-	-	-	-	-	-	-	-	690	828	870	917
Interest earned - outstanding debtors												-	-	-	-
Dividends received												-	-	-	-
Fines, penalties and forfeits												-	-	-	-
Licences and permits												-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-	-	1 238	1 238	-	300
Transfers and subsidies	26 548	-	-	-	-	-	-	-	-	-	-	(17 297)	9 251	21	22
Other revenue	-	10	-	-	-	-	-	-	-	-	-	50 365	50 375	51 490	53 095
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>26 617</b>	<b>79</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34 997</b>	<b>61 692</b>	<b>52 381</b>	<b>54 335</b>
<b>Operating Expenditure By Type</b>															
Employee related costs	2 023	2 023	-	-	-	-	-	-	-	-	-	20 243	24 290	24 316	25 935
Remuneration of Board Members	384	-	-	-	-	-	-	-	-	-	-	(384)	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	147	147	-	-	-	-	-	-	-	-	-	1 468	1 761	2 165	2 103
Finance charges	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	-	-	-	-	-	-	-	-	-	-	-	302	302	263	277
Contracted services	-	-	-	-	-	-	-	-	-	-	-	26 644	26 644	15 891	15 228
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	300	300	316	333
Other expenditure	2 882	2 882	-	-	-	-	-	-	-	-	-	2 423	8 187	8 040	8 476
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>5 437</b>	<b>5 052</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51 000</b>	<b>61 489</b>	<b>50 996</b>	<b>52 356</b>

**Capital expenditure by Asset Class/Sub-class**

<b>Infrastructure</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Furniture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Drainage Collection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Storm water Conveyance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attenuation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Power Plants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HV Substations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HV Switching Station	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HV Transmission Conductors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MV Substations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MV Switching Stations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MV Networks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Buffalo City Development Agency - Supporting Table SD6 Budgeted monthly cash and revenue/expenditure

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>															
LV Networks												-	-	-	-
Capital Spares												-	-	-	-
Water Supply Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dams and Weirs												-	-	-	-
Boreholes												-	-	-	-
Reservoirs												-	-	-	-
Pump Stations												-	-	-	-
Water Treatment Works												-	-	-	-
Bulk Mains												-	-	-	-
Distribution												-	-	-	-
Distribution Points												-	-	-	-
PRV Stations												-	-	-	-
Capital Spares												-	-	-	-
Sanitation Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pump Station												-	-	-	-
Reticulation												-	-	-	-
Waste Water Treatment Works												-	-	-	-
Outfall Sewers												-	-	-	-
Toilet Facilities												-	-	-	-
Capital Spares												-	-	-	-
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Landfill Sites												-	-	-	-
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												-	-	-	-

Buffalo City Development Agency - Supporting Table SD6 Budgeted monthly cash and revenue/expenditure

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
<b>R thousands</b>																
<b>Community Assets</b>	-	-	-	-	-	-	-	-	-	-	-	-	57 000	57 000	45 000	45 000
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	-	-	-	-	-	-	-	-	-	-	-	-	57 000	57 000	45 000	45 000
Indoor Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-	-	-	-	57 000	57 000	45 000	45 000
Capital Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**Buffalo City Development Agency - Supporting Table SD6 Budgeted monthly cash and revenue/expenditure**

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>															
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>	-	-	-	-	-	-	-	-	-	-	-	922	922	1 014	1 116
Servitudes													-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-	-	-	922	922	1 014	1 116
Water Rights													-	-	-
Effluent Licenses													-	-	-
Solid Waste Licenses													-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-	-	-	922	922	1 014	1 116
Load Settlement Software Applications													-	-	-
Unspecified													-	-	-
<b>Computer Equipment</b>	-	-	-	-	-	-	-	-	-	-	-	210	210	231	254
Computer Equipment	-	-	-	-	-	-	-	-	-	-	-	210	210	231	254
<b>Furniture and Office Equipment</b>	-	-	-	-	-	-	-	-	-	-	-	1 150	1 150	1 265	1 392
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													-	-	-
<b>Total capital expenditure</b>	-	-	-	-	-	-	-	-	-	-	-	59 282	59 282	47 510	47 761

**CASH FLOW FROM OPERATING ACTIVITIES**

<b>Receipts</b>															
Property rates													-	-	-
Service charges													-	-	-
Other revenue												6 357	6 357	4 081	4 382
Government - operating												52 225	52 225	44 920	46 275
Government - capital												65 282	65 282	52 510	52 761

Buffalo City Development Agency - Supporting Table SD6 Budgeted monthly cash and revenue/expenditure

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>															
Interest												828	828	870	917
Dividends												-	-	-	-
<b>Payments</b>															
Suppliers and employees												(58 155)	(58 155)	(48 161)	(49 771)
Finance charges												(4)	(4)	(4)	(4)
Dividends paid												-	-	-	-
Transfers and Grants												-	-	-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	-	-	-	-	-	-	-	-	-	-	-	66 533	66 533	54 216	54 560
<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)	(52 510)	(52 761)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	-	-	-	-	-	-	-	-	-	-	-	(65 282)	(65 282)	(52 510)	(52 761)
<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)	(1 706)	(1 798)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	-	-	-	-	-	-	-	-	-	-	-	(1 251)	(1 251)	(1 706)	(1 798)
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0
Cash/cash equivalents at the year begin:												367	367	367	367
Cash/cash equivalents at the year end:												367	367	367	367









**Buffalo City Development Agency - Supporting Table SD7a Capital expenditure on new assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Other assets</b>	1	-	-	-	-	-	-	-	-	-
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>		-	1 807	225	1 829	13 909	13 909	922	1 014	1 116
Servitudes										
Licences and Rights		-	1 807	225	1 829	13 909	13 909	922	1 014	1 116
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		-	1 779	225	1 829	13 909	13 909	922	1 014	1 116
Load Settlement Software Applications										
Unspecified			27							
<b>Computer Equipment</b>		-	459	99	193	193	193	210	231	254
Computer Equipment		-	459	99	193	193	193	210	231	254
<b>Furniture and Office Equipment</b>		-	99	-	270	270	270	1 150	1 265	1 392
Furniture and Office Equipment		-	99	-	270	270	270	1 150	1 265	1 392

**Buffalo City Development Agency - Supporting Table SD7a Capital expenditure on new assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<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 new assets</b>	1	-	2 364	324	2 292	14 372	14 372	2 282	2 510	2 761































**Buffalo City Development Agency - Supporting Table SD7d Depreciation by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Unimproved Property</i>										
<b>Other assets</b>	1	-	-	-	-	-	-	-	-	-
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>		-	219	603	1 138	1 005	1 005	1 239	1 268	1 144
Servitudes										
Licences and Rights		-	219	603	1 138	1 005	1 005	1 239	1 268	1 144
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		-	207	603	1 138	1 005	1 005	1 239	1 268	1 144
Load Settlement Software Applications			-							
Unspecified		-	12	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	106	178	221	209	209	268	297	311
Computer Equipment		-	106	178	221	209	209	268	297	311
<b>Furniture and Office Equipment</b>		-	7	18	53	63	63	254	600	649
Furniture and Office Equipment		-	7	18	53	63	63	254	600	649

**Buffalo City Development Agency - Supporting Table SD7d Depreciation by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<b><u>Machinery and Equipment</u></b>		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
<b><u>Transport Assets</u></b>		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
<b><u>Land</u></b>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<b><u>Zoo's, Marine and Non-biological Animals</u></b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b><u>Total Depreciation by Asset Class/Sub-class</u></b>		-	332	799	1 412	1 276	1 276	1 761	2 165	2 103









**Buffalo City Development Agency - Supporting Table SD7e Capital expenditure on upgrading of existing assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<b><u>Machinery and Equipment</u></b>		-	-	-	-	-	-	-	-	-
Machinery and Equipment										
<b><u>Transport Assets</u></b>		-	-	-	-	-	-	-	-	-
Transport Assets										
<b><u>Land</u></b>		-	-	-	-	-	-	-	-	-
Land										
<b><u>Zoo's, Marine and Non-biological Animals</u></b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
<b>Total capital expenditure on upgrading of existing assets</b>	<b>1</b>	-	-	-	25 000	-	-	57 000	45 000	45 000





Buffalo City Development Agency - Supporting Table SD9 Detailed capital budget

R thousand													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	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Entities:</b>																
<i>List all capital projects grouped by Entity</i>																
<b>Buffalo City Development Agency</b>																
Planning And Development	-Infrastructure:Existing:Renewal:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	-	<b>RENEWAL</b>	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>		<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF	0	0	-	-	-	-	-
Planning And Development	Capital:Non-Infrastructure:Existing:Upgrading:Community Assets:Community Facilities:Parks	-	<b>UPGRADING</b>	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and Access</i>		<i>Community Facilities</i>	<i>Parks</i>	BUFFALO CITY METROPOLITAN MUNICIPALITY - COASTAL R	0	0	-	-	-	-	-
Planning And Development	Capital:Non-Infrastructure:Existing:Upgrading:Community Assets:Community Facilities:Public Open Space	-	<b>UPGRADING</b>	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and Access</i>		<i>Community Facilities</i>	<i>Public Open Space</i>	BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR	0	0	-	-	1 000	-	-
Planning And Development	Capital:Non-Infrastructure:New:Computer Equipment	-	<b>NEW</b>	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>		<i>Computer Equipment</i>	<i>Computer Equipment</i>	BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR	0	0	99	193	210	231	254
Planning And Development	Capital:Non-Infrastructure:New:Furniture And Office Equipment	-	<b>NEW</b>	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>		<i>Furniture And Office Equipment</i>	<i>Furniture And Office Equipment</i>	BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR	0	0	-	270	1 150	1 265	1 392
Planning And Development	Capital:Non-Infrastructure:New:Intangible Assets:Computer Software And Applications	-	<b>NEW</b>	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>		<i>Licences And Rights</i>	<i>Computer Software And Applications</i>	BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR	0	0	225	13 622	922	1 014	1 116
Planning And Development	Capital:Non-Infrastructure:New:Intangible Assets:Computer Software And Applications	-	<b>NEW</b>	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>		<i>Licences And Rights</i>	<i>Computer Software And Applications</i>	BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF	0	0	-	287	-	-	-
Planning And Development	Infrastructure:Existing:Upgrading:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	-	<b>UPGRADING</b>	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>		<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	BUFFALO CITY METROPOLITAN MUNICIPALITY - COASTAL R	0	0	-	-	-	-	-
Planning And Development	Infrastructure:Existing:Upgrading:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	-	<b>UPGRADING</b>	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>		<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF	0	0	-	-	57 000	45 000	45 000
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NKPA2_SO3_OSO4_Sports	<b>NEW</b>	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>		<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	BUFFALO CITY METROPOLITAN MUNICIPALITY - COASTAL R	0	0	-	-	(63 000)	(50 000)	(50 000)
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NKPA2_SO3_OSO4_Sports	<b>NEW</b>	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>		<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF	0	0	-	-	-	-	-
<b>Entity Capital expenditure</b>												<b>324</b>	<b>14 372</b>	<b>(2 718)</b>	<b>(2 490)</b>	<b>(2 239)</b>

**Buffalo City Development Agency - Supporting Table SD11 External mechanisms**

External mechanism  Name of organisation  R thousands	Ref	Period of agreement 1	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2
		Years/months			
<b>Total</b>					-