

BUF Buffalo City - Table A1 Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands										
Financial Performance										
Property rates	1,295,503	1,467,400	1,589,415	1,834,764	1,834,764	1,834,764	1,834,764	1,958,216	2,044,378	2,136,375
Service charges	2,823,913	3,260,941	3,937,345	3,978,391	3,983,060	3,983,060	3,983,060	4,253,303	4,572,890	4,944,323
Investment revenue	98,251	70,650	40,801	36,490	30,654	30,654	30,654	30,876	31,206	31,505
Transfers recognised - operational	918,696	987,005	1,202,782	1,301,395	1,370,113	1,370,113	1,370,113	1,446,763	1,437,067	1,478,210
Other own revenue	899,521	783,007	979,992	1,083,071	1,084,136	1,084,136	1,084,136	1,182,480	1,223,209	1,299,082
Total Revenue (excluding capital transfers and contributions)	6,035,884	6,569,003	7,750,334	8,234,112	8,302,728	8,302,728	8,302,728	8,871,639	9,308,750	9,889,494
Employee costs	2,031,924	2,206,010	2,472,782	2,536,210	2,560,136	2,560,136	2,560,136	2,686,871	2,806,687	2,932,268
Remuneration of councillors	62,316	64,687	63,813	76,550	67,045	67,045	67,045	70,263	73,354	76,655
Depreciation & asset impairment	1,295,635	1,710,062	1,400,787	649,173	649,319	649,319	649,319	614,397	643,945	734,977
Finance charges	38,467	32,564	25,757	59,936	23,235	23,235	23,235	49,361	153,640	161,565
Inventory consumed and bulk purchases	1,715,466	1,868,140	1,916,345	2,446,376	2,407,473	2,407,473	2,407,473	2,475,266	2,671,320	2,905,630
Transfers and grants	77,040	131,019	104,708	161,059	147,983	147,983	147,983	170,553	146,754	138,446
Other expenditure	1,544,635	1,763,793	2,158,264	2,302,442	2,445,170	2,445,170	2,445,170	2,803,699	2,810,633	2,938,200
Total Expenditure	6,765,484	7,776,276	8,142,456	8,231,745	8,300,361	8,300,361	8,300,361	8,870,409	9,306,333	9,887,741
Surplus/(Deficit)	(729,599)	(1,207,273)	(392,122)	2,367	2,367	2,367	2,367	1,229	2,417	1,753
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	997,754	1,010,413	1,069,736	733,699	737,748	737,748	737,748	736,015	753,204	798,158
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	279,067	13,811	11,214	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	547,221	(183,049)	688,828	736,066	740,115	740,115	740,115	737,245	755,621	799,911
Share of surplus/ (deficit) of associate	-	105,684	(26,628)	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	547,221	(77,365)	662,200	736,066	740,115	740,115	740,115	737,245	755,621	799,911
Capital expenditure & funds sources										
Capital expenditure	1,760,015	1,547,666	1,590,115	1,803,592	1,827,550	1,827,550	1,827,550	2,086,362	1,811,183	1,288,703
Transfers recognised - capital	894,057	905,526	970,986	732,499	736,548	736,548	736,548	734,875	751,972	796,828
Borrowing	-	-	3,079	369,714	235,311	235,311	235,311	732,614	622,495	140,000
Internally generated funds	865,958	642,141	616,049	701,379	855,691	855,691	855,691	618,873	436,716	351,875
Total sources of capital funds	1,760,015	1,547,666	1,590,115	1,803,592	1,827,550	1,827,550	1,827,550	2,086,362	1,811,183	1,288,703

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
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R thousands										
Financial position										
Total current assets	2,766,496	3,272,148	3,549,476	3,462,562	3,408,696	3,408,696	3,408,696	3,516,679	3,531,742	3,705,670
Total non current assets	20,790,656	20,376,146	22,692,272	22,639,951	22,663,909	22,663,909	22,663,909	24,120,494	24,551,323	24,833,393
Total current liabilities	1,615,404	2,368,707	2,073,262	1,710,942	1,714,398	1,714,398	1,714,398	1,862,363	1,947,462	2,030,919
Total non current liabilities	978,302	877,972	1,002,593	1,245,728	1,162,389	1,162,389	1,162,389	2,254,276	2,349,032	2,326,099
Community wealth/Equity	20,963,446	20,401,615	23,165,893	23,145,843	23,195,819	23,195,819	23,195,819	23,520,534	23,786,571	24,182,044
Cash flows										
Net cash from (used) operating	1,156,497	1,904,087	1,455,838	1,422,081	1,521,198	1,521,198	1,521,198	1,036,020	1,071,774	1,187,991
Net cash from (used) investing	(1,757,789)	(1,644,036)	(1,629,746)	(1,803,592)	(1,827,550)	(1,827,550)	(1,827,550)	(2,086,362)	(1,811,183)	(1,288,703)
Net cash from (used) financing	(52,572)	(57,974)	(54,396)	318,822	189,799	189,799	189,799	677,964	569,059	82,435
Cash/cash equivalents at the year end	1,171,633	1,373,711	1,145,407	1,310,917	1,257,052	1,257,052	1,257,052	884,674	714,324	696,046
Cash backing/surplus reconciliation										
Cash and investments available	1,171,633	1,373,711	1,145,407	1,310,917	1,257,052	1,257,052	1,257,052	884,674	714,324	696,046
Application of cash and investments	77,590	520,438	150,257	(236,559)	(297,631)	(297,631)	(297,631)	(392,412)	(464,214)	(555,697)
Balance - surplus (shortfall)	1,094,042	853,273	995,151	1,547,476	1,554,683	1,554,683	1,554,683	1,277,086	1,178,538	1,251,743
Asset management										
Asset register summary (WDV)	16,178,273	15,437,296	17,450,359	20,697,634	20,240,493	20,240,493	20,240,493	16,731,359	17,403,831	18,319,061
Depreciation	1,295,635	1,710,062	1,400,787	649,173	649,319	649,319	649,319	614,397	643,945	734,977
Renewal and Upgrading of Existing Assets	576,650	637,015	706,277	986,483	1,081,848	1,081,848	1,081,848	1,393,230	1,051,933	641,321
Repairs and Maintenance	392,318	382,548	384,520	407,950	414,549	414,549	414,549	446,130	451,072	473,082
Free services										
Cost of Free Basic Services provided	601,293	623,586	645,381	753,354	753,354	753,354	820,753	820,753	881,784	951,258
Revenue cost of free services provided	109,517	107,071	110,082	233,527	233,527	233,527	249,239	249,239	260,206	271,915
Households below minimum service level										
Water:	5	5	3	3	3	3	3	3	2	1
Sanitation/sewerage:	2	15	11	11	11	11	10	10	9	5
Energy:	39	38	38	37	37	37	37	37	37	36
Refuse:	41	41	45	41	41	41	41	41	41	41

BUF Buffalo City - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Revenue - Functional										
Governance and administration		2,699,524	2,674,764	3,016,488	3,121,485	3,130,035	3,130,035	3,404,043	3,551,654	3,745,677
Executive and council		22,482	32,555	31,399	30,377	30,377	30,377	24,953	20,457	20,543
Finance and administration		2,677,042	2,642,208	2,985,088	3,091,108	3,099,658	3,099,658	3,379,091	3,531,197	3,725,134
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		380,585	472,593	679,485	642,764	719,742	719,742	638,480	718,178	671,472
Community and social services		24,784	24,613	26,858	33,233	33,233	33,233	47,067	49,868	44,435
Sport and recreation		3,525	4,363	1,100	10,782	10,782	10,782	24,210	23,097	24,127
Public safety		166,093	153,127	182,627	206,645	206,645	206,645	219,117	228,316	231,961
Housing		185,279	290,187	468,827	392,070	469,048	469,048	348,050	416,861	370,908
Health		903	304	73	35	35	35	36	38	39
Economic and environmental services		534,708	498,342	553,660	392,121	379,817	379,817	420,899	297,332	319,632
Planning and development		250,955	292,360	287,160	225,123	211,918	211,918	239,954	203,948	184,210
Road transport		282,681	205,143	266,257	166,998	167,898	167,898	180,945	93,384	135,422
Environmental protection		1,071	839	243	-	-	-	-	-	-
Trading services		3,672,469	4,017,504	4,530,385	4,703,226	4,715,036	4,715,036	5,025,896	5,399,896	5,866,335
Energy sources		1,848,938	1,924,621	1,904,683	2,467,771	2,467,771	2,467,771	2,645,758	2,858,932	3,125,038
Water management		796,939	921,274	1,457,580	1,077,420	1,077,420	1,077,420	1,152,514	1,249,898	1,355,813
Waste water management		602,556	603,286	654,124	623,622	623,622	623,622	642,008	678,000	757,964
Waste management		424,035	568,323	513,998	534,413	546,223	546,223	585,615	613,066	627,520
Other	4	25,418	35,708	51,266	108,213	95,846	95,846	118,337	94,894	84,536
Total Revenue - Functional	2	7,312,705	7,698,911	8,831,284	8,967,810	9,040,476	9,040,476	9,607,654	10,061,954	10,687,652
Expenditure - Functional										
Governance and administration		1,183,760	1,313,645	1,579,913	1,667,677	1,700,957	1,700,957	1,818,363	1,851,456	1,923,158
Executive and council		420,679	437,806	416,534	422,139	413,906	413,906	433,770	443,140	454,430
Finance and administration		754,038	866,396	1,153,811	1,231,507	1,273,989	1,273,989	1,370,394	1,393,690	1,453,443
Internal audit		9,043	9,442	9,568	14,031	13,062	13,062	14,199	14,626	15,285
Community and public safety		1,012,343	1,005,038	1,077,077	1,258,280	1,310,237	1,310,237	1,286,669	1,327,676	1,395,801
Community and social services		116,150	137,194	166,950	166,543	161,398	161,398	166,496	175,206	183,587
Sport and recreation		316,607	353,214	351,805	439,276	408,334	408,334	409,643	425,249	452,618
Public safety		480,926	425,979	468,151	461,918	458,823	458,823	493,996	512,238	536,104
Housing		57,397	45,567	45,592	147,616	231,216	231,216	161,814	158,026	160,621
Health		41,263	43,084	44,579	42,927	50,465	50,465	54,720	56,956	62,871
Economic and environmental services		1,276,459	1,578,877	1,199,305	851,646	815,453	815,453	845,090	845,363	900,931
Planning and development		448,726	573,903	364,556	334,190	310,732	310,732	342,044	295,073	300,717
Road transport		803,240	977,756	804,804	517,456	504,720	504,720	503,046	550,290	600,214
Environmental protection		24,493	27,218	29,945	-	-	-	-	-	-
Trading services		3,206,055	3,758,164	4,206,014	4,303,537	4,330,235	4,330,235	4,748,983	5,121,218	5,513,048
Energy sources		1,914,433	2,178,224	2,125,416	2,809,519	2,836,947	2,836,947	3,093,837	3,338,581	3,629,893
Water management		599,887	654,320	1,207,117	725,390	716,357	716,357	804,628	874,883	940,896
Waste water management		301,628	377,346	410,269	352,025	350,287	350,287	384,296	433,359	454,264
Waste management		390,107	548,274	463,213	416,603	426,645	426,645	466,222	474,395	487,995
Other	4	86,867	120,552	106,775	150,605	143,479	143,479	171,304	160,621	154,803
Total Expenditure - Functional	3	6,765,484	7,776,276	8,169,084	8,231,745	8,300,361	8,300,361	8,870,409	9,306,333	9,887,741
Surplus/(Deficit) for the year		547,221	(77,365)	662,200	736,066	740,115	740,115	737,245	755,621	799,911

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Economic and environmental services	1	534,708	498,342	553,660	392,121	379,817	379,817	420,899	297,332	319,632
Planning and development		250,955	292,360	287,160	225,123	211,918	211,918	239,954	203,948	184,210
<i>Billboards</i>										
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>		-	-	-	-	-	-	-	-	-
<i>Central City Improvement District</i>										
<i>Development Facilitation</i>		-	-	-	-	-	-	-	-	-
<i>Economic Development/Planning</i>		227,531	280,284	273,340	201,782	188,577	188,577	214,066	176,527	154,875
<i>Regional Planning and Development</i>								-	-	-
<i>Town Planning, Building Regulations and Enforcement, and City Project Management Unit</i>		23,424	12,076	13,820	23,341	23,341	23,341	25,888	27,421	29,335
<i>Provincial Planning</i>										
<i>Support to Local Municipalities</i>										
Road transport		282,681	205,143	266,257	166,998	167,898	167,898	180,945	93,384	135,422
<i>Public Transport</i>										
<i>Road and Traffic Regulation</i>										
<i>Roads</i>		282,681	205,143	266,257	166,998	167,898	167,898	180,945	93,384	135,422
<i>Taxi Ranks</i>										
Environmental protection		1,071	839	243	-	-	-	-	-	-
<i>Biodiversity and Landscape</i>										
<i>Coastal Protection</i>										
<i>Indigenous Forests</i>										
<i>Nature Conservation</i>		1,071	839	243	-	-	-	-	-	-
<i>Pollution Control</i>										
<i>Soil Conservation</i>										
Trading services		3,672,469	4,017,504	4,530,385	4,703,226	4,715,036	4,715,036	5,025,896	5,399,896	5,866,335
Energy sources		1,848,938	1,924,621	1,904,683	2,467,771	2,467,771	2,467,771	2,645,758	2,858,932	3,125,038
<i>Electricity</i>		1,848,938	1,924,621	1,904,683	2,467,771	2,467,771	2,467,771	2,645,758	2,858,932	3,125,038
<i>Street Lighting and Signal Systems</i>										
<i>Nonelectric Energy</i>										
Water management		796,939	921,274	1,457,580	1,077,420	1,077,420	1,077,420	1,152,514	1,249,898	1,355,813
<i>Water Treatment</i>										
<i>Water Distribution</i>		796,939	921,274	1,457,580	1,077,420	1,077,420	1,077,420	1,152,514	1,249,898	1,355,813
<i>Water Storage</i>										
Waste water management		602,556	603,286	654,124	623,622	623,622	623,622	642,008	678,000	757,964
<i>Public Toilets</i>										
<i>Sewerage</i>		602,556	603,286	654,124	623,622	623,622	623,622	642,008	678,000	757,964
<i>Storm Water Management</i>										
<i>Waste Water Treatment</i>										
Waste management		424,035	568,323	513,998	534,413	546,223	546,223	585,615	613,066	627,520
<i>Recycling</i>										
<i>Solid Waste Disposal (Landfill Sites)</i>		424,035	568,323	513,998	534,413	546,223	546,223	585,615	613,066	627,520

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<i>Solid Waste Removal</i>	1									
<i>Street Cleaning</i>										
Other		25,418	35,708	51,266	108,213	95,846	95,846	118,337	94,894	84,536
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		25,418	35,681	51,117	106,876	69,509	69,509	82,675	52,131	45,869
Tourism		–	28	149	1,337	26,337	26,337	35,662	42,762	38,667
Total Revenue - Functional	2	7,312,705	7,698,911	8,831,284	8,967,810	9,040,476	9,040,476	9,607,654	10,061,954	10,687,652

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R thousand	1									
Expenditure - Functional										
Municipal governance and administration		1,183,760	1,313,645	1,579,913	1,667,677	1,700,957	1,700,957	1,818,363	1,851,456	1,923,158
Executive and council		420,679	437,806	416,534	422,139	413,906	413,906	433,770	443,140	454,430
<i>Mayor and Council</i>		260,574	272,154	248,341	249,505	241,806	241,806	255,273	261,519	271,126
<i>Municipal Manager, Town Secretary and Chief Executive</i>		160,105	165,652	168,194	172,634	172,100	172,100	178,497	181,620	183,304
Finance and administration		754,038	866,396	1,153,811	1,231,507	1,273,989	1,273,989	1,370,394	1,393,690	1,453,443
<i>Administrative and Corporate Support</i>		30,924	38,742	31,173	35,010	32,912	32,912	36,321	37,930	39,655
<i>Asset Management</i>		2,269	17,514	9,751	9,941	20,450	20,450	19,161	17,648	18,492
<i>Finance</i>		352,706	386,349	637,235	783,462	802,555	802,555	908,842	910,739	945,242
<i>Fleet Management</i>		68,669	101,450	108,612	82,030	81,895	81,895	83,730	94,050	100,141
<i>Human Resources</i>		106,404	97,095	126,960	101,242	120,349	120,349	103,505	107,045	112,274
<i>Information Technology</i>		31,394	26,906	23,460	23,173	23,123	23,123	24,367	25,330	26,645
<i>Legal Services</i>		30,484	34,954	34,853	42,505	42,525	42,525	39,964	40,706	42,538
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>		410	79	447	6	386	386	5	5	6
<i>Property Services</i>		102,460	132,714	148,387	115,738	111,394	111,394	112,428	113,175	123,971
<i>Risk Management</i>									-	-
<i>Security Services</i>									-	-
<i>Supply Chain Management</i>		28,317	30,592	32,931	38,400	38,400	38,400	42,073	47,063	44,478
<i>Valuation Service</i>										
Internal audit		9,043	9,442	9,568	14,031	13,062	13,062	14,199	14,626	15,285
<i>Governance Function</i>		9,043	9,442	9,568	14,031	13,062	13,062	14,199	14,626	15,285
Community and public safety		1,012,343	1,005,038	1,077,077	1,258,280	1,310,237	1,310,237	1,286,669	1,327,676	1,395,801
Community and social services		116,150	137,194	166,950	166,543	161,398	161,398	166,496	175,206	183,587
<i>Aged Care</i>								-	-	-
<i>Agricultural</i>								-	-	-
<i>Animal Care and Diseases</i>								-	-	-
<i>Cemeteries, Funeral Parlours and Crematoriums</i>		44,777	57,456	94,083	87,941	82,305	82,305	82,380	85,787	90,031
<i>Child Care Facilities</i>								-	-	-
<i>Community Halls and Facilities</i>		30,253	33,053	29,007	32,283	32,083	32,083	34,581	37,024	38,734
<i>Consumer Protection</i>								-	-	-
<i>Cultural Matters</i>								-	-	-
<i>Disaster Management</i>		4,755	5,117	5,190	5,797	6,489	6,489	7,012	8,109	8,501
<i>Education</i>								-	-	-
<i>Indigenous and Customary Law</i>								-	-	-
<i>Industrial Promotion</i>								-	-	-
<i>Language Policy</i>								-	-	-
<i>Libraries and Archives</i>		36,367	41,568	38,670	40,521	40,521	40,521	42,524	44,287	46,321
<i>Literacy Programmes</i>								-	-	-
<i>Media Services</i>								-	-	-
<i>Museums and Art Galleries</i>								-	-	-
<i>Population Development</i>								-	-	-

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Economic and environmental services	1	1,276,459	1,578,877	1,199,305	851,646	815,453	815,453	845,090	845,363	900,931
Planning and development		448,726	573,903	364,556	334,190	310,732	310,732	342,044	295,073	300,717
Billboards										
Corporate Wide Strategic Planning (IDPs, LEDs)		19,213	24,896	20,109	19,978	20,002	20,002	21,384	21,845	22,829
Central City Improvement District								-	-	-
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		332,207	438,159	260,695	238,844	217,634	217,634	240,344	190,834	190,215
Regional Planning and Development								-	-	-
Town Planning, Building Regulations and Enforcement, and City Project Management Unit		97,307	110,849	83,751	75,369	73,096	73,096	80,315	82,393	87,673
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities										
Road transport		803,240	977,756	804,804	517,456	504,720	504,720	503,046	550,290	600,214
Public Transport										
Road and Traffic Regulation										
Roads		803,240	977,756	804,804	517,456	504,720	504,720	503,046	550,290	600,214
Taxi Ranks										
Environmental protection		24,493	27,218	29,945	-	-	-	-	-	-
Biodiversity and Landscape										
Coastal Protection										
Indigenous Forests										
Nature Conservation		24,493	27,218	29,945	-	-	-	-	-	-
Pollution Control										
Soil Conservation										
Trading services		3,206,055	3,758,164	4,206,014	4,303,537	4,330,235	4,330,235	4,748,983	5,121,218	5,513,048
Energy sources		1,914,433	2,178,224	2,125,416	2,809,519	2,836,947	2,836,947	3,093,837	3,338,581	3,629,893
Electricity		1,914,433	2,178,224	2,125,416	2,809,519	2,836,947	2,836,947	3,093,837	3,338,581	3,629,893
Street Lighting and Signal Systems										
Nonelectric Energy										
Water management		599,887	654,320	1,207,117	725,390	716,357	716,357	804,628	874,883	940,896
Water Treatment										
Water Distribution		599,887	654,320	1,207,117	725,390	716,357	716,357	804,628	874,883	940,896
Water Storage										
Waste water management		301,628	377,346	410,269	352,025	350,287	350,287	384,296	433,359	454,264
Public Toilets										
Sewerage		301,628	377,346	410,269	352,025	350,287	350,287	384,296	433,359	454,264
Storm Water Management										
Waste Water Treatment										
Waste management		390,107	548,274	463,213	416,603	426,645	426,645	466,222	474,395	487,995
Recycling										
Solid Waste Disposal (Landfill Sites)		390,107	548,274	463,213	416,603	426,645	426,645	466,222	474,395	487,995

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
<i>Solid Waste Removal</i>										
<i>Street Cleaning</i>										
Other		86,867	120,552	106,775	150,605	143,479	143,479	171,304	160,621	154,803
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		65,631	96,806	83,513	129,152	110,568	110,568	129,592	107,562	105,128
Tourism		21,236	23,746	23,262	21,454	32,911	32,911	41,712	53,059	49,674
Total Expenditure - Functional	3	6,765,484	7,776,276	8,169,084	8,231,745	8,300,361	8,300,361	8,870,409	9,306,333	9,887,741
Surplus/(Deficit) for the year		547,221	(77,365)	662,200	736,066	740,115	740,115	737,245	755,621	799,911

BUF Buffalo City - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Revenue by Vote	1									
Vote 01 - Directorate - Executive Support Services		419	90	442	-	381	381	522	-	-
Vote 02 - Directorate - Municipal Manager		22,544	32,547	31,520	29,673	29,673	29,673	23,693	19,687	19,738
Vote 03 - Directorate - Human Settlement		185,279	290,187	468,827	392,070	469,048	469,048	348,050	416,861	370,908
Vote 04 - Directorate - Chief Financial Officer		2,632,032	2,610,630	2,915,858	3,046,979	3,051,648	3,051,648	3,340,617	3,492,023	3,684,480
Vote 05 - Directorate - Corporate Services		14,021	10,957	11,216	11,205	11,205	11,205	12,489	12,771	14,306
Vote 06 - Directorate - Infrastructure Services		3,531,115	3,654,323	4,282,644	4,335,812	4,336,712	4,336,712	4,621,226	4,880,214	5,374,237
Vote 07 - Directorate - Spatial Planning And Development		247,553	249,564	210,464	110,826	117,914	117,914	113,984	134,066	125,853
Vote 08 - Directorate - Health / Public Safety & Emergency Services		166,997	153,431	182,700	206,645	206,645	206,645	219,117	228,316	231,961
Vote 09 - Directorate - Municipal Services		453,416	598,138	542,199	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		59,330	99,044	185,414	256,138	226,979	226,979	271,029	191,949	170,046
Vote 11 - Directorate - Solid Waste, Environmental & Health Management		-	-	-	534,448	546,258	546,258	591,151	618,604	633,059
Vote 12 - Directorate - Sport, Recreation & Community Development		-	-	-	44,015	44,015	44,015	65,776	67,464	63,063
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	7,312,705	7,698,911	8,831,284	8,967,810	9,040,476	9,040,476	9,607,654	10,061,954	10,687,652
Expenditure by Vote to be appropriated	1									
Vote 01 - Directorate - Executive Support Services		294,524	310,518	281,388	284,844	275,617	275,617	291,865	299,395	310,718
Vote 02 - Directorate - Municipal Manager		199,632	134,884	136,201	147,650	149,579	149,579	154,574	152,559	158,161
Vote 03 - Directorate - Human Settlement		57,397	45,567	45,592	147,616	231,216	231,216	161,814	158,026	160,621
Vote 04 - Directorate - Chief Financial Officer		383,293	434,456	679,917	831,804	861,405	861,405	970,076	975,449	1,008,212
Vote 05 - Directorate - Corporate Services		154,396	224,517	245,516	225,588	241,069	241,069	227,076	238,673	244,784
Vote 06 - Directorate - Infrastructure Services		3,687,857	4,289,097	4,656,218	4,486,420	4,490,206	4,490,206	4,869,537	5,291,163	5,725,408
Vote 07 - Directorate - Spatial Planning And Development		500,010	627,806	361,243	283,225	272,191	272,191	281,535	290,579	317,679
Vote 08 - Directorate - Health / Public Safety & Emergency Services		526,944	474,180	517,919	467,715	465,313	465,313	501,008	520,347	544,605
Vote 09 - Directorate - Municipal Services		842,602	1,060,783	1,006,724	55,193	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		118,830	174,468	238,365	297,331	273,412	273,412	322,856	256,445	238,983
Vote 11 - Directorate - Solid Waste, Environmental & Health Management		-	-	-	536,456	611,768	611,768	656,627	672,813	703,365
Vote 12 - Directorate - Sport, Recreation & Community Development		-	-	-	467,902	428,586	428,586	433,442	450,884	475,205
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	6,765,484	7,776,276	8,169,084	8,231,745	8,300,361	8,300,361	8,870,409	9,306,333	9,887,741
Surplus/(Deficit) for the year	2	547,221	(77,365)	662,200	736,066	740,115	740,115	737,245	755,621	799,911

BUF Buffalo City - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
04.4 - Treasury / Bank Control & Cash Management		-	-	-	-	-	-	-	-	-
04.5 - Treasury/Bank Control & Cash Management		-	1	-	-	-	-	-	-	-
04.6 - Corporate Asset Management		-	-	4,116	-	-	-	-	-	-
04.7 - Expenditure & Payments Management		279,067	-	719	-	-	-	-	-	-
04.8 - Creditors		-	-	-	-	-	-	-	-	-
04.9 - Payroll & Benefits		2,733	3,121	3,433	3,209	3,209	3,209	3,363	3,511	3,669
04.10 - Vat / Leases & Payments		643	119	-	-	-	-	-	-	-
04.11 - Financial Reporting		1,828	1,124	10,939	3,224	3,224	3,224	3,378	3,527	3,686
04.12 - Financial Statements		-	-	-	-	-	-	-	-	-
04.13 - Grant Administration		-	-	-	-	-	-	-	-	-
04.14 - Revenue Management		273,338	351,500	506,645	318,686	324,686	324,686	392,917	426,940	466,485
04.15 - Accounts Management & Revenue Control		37,592	31,648	15,901	33,392	38,061	38,061	56,821	61,307	66,449
04.16 - Coastal Revenue Management		-	-	-	-	-	-	-	-	-
04.17 - Customer Relations (Call Centre)		-	-	-	-	-	-	-	-	-
04.18 - Inland Revenue Management		-	-	-	-	-	-	-	-	-
04.19 - Midland Revenue Management		-	-	-	-	-	-	-	-	-
04.20 - Rates & Valuations		1,420,293	1,604,155	1,738,544	1,998,479	1,998,479	1,998,479	2,132,891	2,226,738	2,326,942
04.21 - Strategy & Operations		-	-	-	-	-	-	-	-	-
04.22 - Finance Operations		-	-	-	-	-	-	-	-	-
04.23 - Supply Chain Management		3,292	334	423	768	768	768	804	840	878
04.24 - Logistics / Warehousing & Disposal		-	-	-	-	-	-	-	-	-
Vote 05 - Directorate - Corporate Services		14,021	10,957	11,216	11,205	11,205	11,205	12,489	12,771	14,306
05.1 - Office Of The Hod Corporate Services		-	-	-	-	-	-	-	-	-
05.2 - Corporate Support Services		-	-	-	-	-	-	-	-	-
05.3 - Administrative & Corporate Support		-	-	-	1	1	1	1	1	1
05.4 - Auxilliary / Records & Decision Tracking And Telec		0	0	23	-	-	-	-	-	-
05.5 - Information / Technology & Support		-	-	-	704	704	704	738	770	805
05.6 - Hr Performance & Development		-	-	-	-	-	-	-	-	-
05.7 - Education / Training & Development		-	-	-	-	-	-	-	-	-
05.8 - Employee Performance Management & Development		-	-	-	-	-	-	-	-	-
05.9 - Employee Wellbeing		-	-	-	-	-	-	-	-	-
05.10 - Human Resources Management		9,697	7,277	7,261	10,350	10,350	10,350	11,600	11,850	13,350
05.11 - Administrative Support		-	-	-	-	-	-	-	-	-
05.12 - Employee Relations		-	-	-	-	-	-	-	-	-
05.13 - Organisational Development		4,324	3,680	3,932	150	150	150	150	150	150
Vote 06 - Directorate - Infrastructure Services		3,531,115	3,654,323	4,282,644	4,335,812	4,336,712	4,336,712	4,621,226	4,880,214	5,374,237
06.1 - Office Of The Hod Of Infrastructure Services		16	28	25	360	360	360	1,877	394	411
06.2 - Electrical & Energy Services		1,807,864	1,847,994	1,871,564	2,438,411	2,438,411	2,438,411	2,603,881	2,823,538	3,076,627
06.3 - Customer Services & Revenue Protection		-	-	-	-	-	-	-	-	-
06.4 - Electrical Development / Contracts & Assets		41,058	76,600	33,094	29,000	29,000	29,000	40,000	35,000	48,000

BUF Buffalo City - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
06.5 - Electrical Distribution		-	-	-	-	-	-	-	-	-
06.6 - Roads / Piu & Construction		-	-	-	1,072	1,072	1,072	1,124	1,173	1,226
06.7 - Construction		-	-	-	4	4	4	4	4	5
06.8 - Project Implementation Unit		-	-	-	-	-	-	-	-	-
06.9 - Roads		282,681	205,143	266,257	165,922	166,822	166,822	179,817	92,206	134,192
06.10 - Water / Wastewater & Scientific Services		-	-	-	-	-	-	-	-	-
06.11 - Sanitation		602,556	603,286	654,124	623,622	623,622	623,622	642,008	678,000	757,964
06.12 - Scientific Services		-	0	280	186	186	186	195	204	213
06.13 - Water Services		796,939	921,274	1,457,300	1,077,234	1,077,234	1,077,234	1,152,319	1,249,695	1,355,600
06.14 - Fleet Services & Plant		-	-	-	-	-	-	-	-	-
06.15 - Workshops		-	-	-	-	-	-	-	-	-
Vote 07 - Directorate - Spatial Planning And Development		247,553	249,564	210,464	110,826	117,914	117,914	113,984	134,066	125,853
07.1 - Office Of The Hod Of Development & Spatial Plannin		-	-	-	-	-	-	-	-	-
07.2 - Development Planning		-	-	-	-	-	-	-	-	-
07.3 - Architecture		20,098	8,403	10,747	18,301	18,301	18,301	19,155	19,976	22,352
07.4 - City & Regional Planning		3,317	3,672	3,073	3,360	3,360	3,360	5,044	5,248	4,776
07.5 - Geomatics		9	1	-	1,680	1,680	1,680	1,689	2,197	2,206
07.6 - Spatial Norms & Standards Enforcement		-	-	-	-	-	-	-	-	-
07.7 - Property Management		-	-	-	-	-	-	-	-	-
07.8 - Building Maintenance		-	-	6,221	24,373	27,873	27,873	16,500	16,500	16,000
07.9 - Estate Management		9,389	9,438	11,389	2,084	2,084	2,084	6,900	7,204	7,528
07.10 - Property Disposal & Acquisition		21,121	11,102	39,841	7,171	7,171	7,171	3,323	3,469	3,625
07.11 - Transport Planning & Operations		185,727	215,089	139,097	53,000	56,587	56,587	60,000	77,582	66,958
07.12 - Integrated Public Transport Network Operations		7,893	1,859	96	357	357	357	374	390	408
07.13 - Traffic Management & Safety		-	-	-	-	-	-	-	-	-
07.14 - Urban & Rural Regeneration		-	-	-	-	-	-	-	-	-
07.15 - Township Regeneration		-	-	-	500	500	500	1,000	1,500	2,000
Vote 08 - Directorate - Health / Public Safety & Emergency		166,997	153,431	182,700	206,645	206,645	206,645	219,117	228,316	231,961
08.1 - Office Of The Hod Of Health / Public Safety & Emer		-	-	-	-	-	-	471	-	-
08.2 - Off Hod Of Health/Publ Safe & Emerg Serv		-	-	-	-	-	-	-	-	-
08.3 - Emergency Services		-	-	-	-	-	-	-	-	-
08.4 - Disaster Management		-	-	-	-	-	-	-	-	-
08.5 - Fire & Rescue		93,007	107,734	118,527	127,333	127,333	127,333	135,528	141,540	141,281
08.6 - Municipal Health Services		903	304	73	-	-	-	-	-	-
08.7 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	-
08.8 - Public Safety & Protection Services		139	360	(27)	43	43	43	45	47	50
08.9 - Law Enforcement Services		-	-	-	-	-	-	-	-	-
08.10 - Law Enforcement Services		2,513	-	-	11	11	11	11	12	12
08.11 - Traffic Services		30,492	-	-	-	-	-	-	-	-
08.12 - Traffic Services		39,942	45,033	64,127	79,257	79,257	79,257	83,061	86,716	90,618

BUF Buffalo City - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
11.5 - Waste Removal & Cleansing (Midland)		-	-	-	-	-	-	-	-	-
11.6 - Waste Removal & Cleansing (Inland)		-	-	-	-	-	-	-	-	-
11.7 - Waste Minimisation & Diversion		-	-	-	-	-	-	-	-	-
11.8 - Specialised Fleet Management		-	-	-	7,494	7,494	7,494	18,154	23,699	24,068
11.9 - Environmental Management		-	-	-	-	-	-	-	-	-
11.10 - Environmental Planning (Iemp)		-	-	-	-	-	-	-	-	-
11.11 - Coastal Beaches & Nature Management		-	-	-	-	-	-	5,500	5,500	5,500
11.12 - Grass Cutting & Vegetation Control		-	-	-	-	-	-	-	-	-
11.13 - Municipal Health Services		-	-	-	-	-	-	-	-	-
11.14 - Special Programmes		-	-	-	-	-	-	-	-	-
11.15 - Municipal Health Services		-	-	-	35	35	35	36	38	39
Vote 12 - Directorate - Sport, Recreation & Community De		-	-	-	44,015	44,015	44,015	65,776	67,464	63,063
12.1 - Office Of Hod Sport Recr & Comm Developm		-	-	-	3	3	3	1,413	3	4
12.2 - Community Development		-	-	-	12	12	12	12	13	13
12.3 - Libraries		-	-	-	17,200	17,200	17,200	22,264	22,825	20,604
12.4 - Halls		-	-	-	1,993	1,993	1,993	7,088	8,680	4,778
12.5 - Zoo And Aquarium		-	-	-	4,078	4,078	4,078	4,273	4,461	4,662
12.6 - Parks & Cemeteries		-	-	-	-	-	-	-	-	-
12.7 - Parks (Coastal)		-	-	-	621	621	621	2,151	1,979	2,510
12.8 - Cemeteries (Coastal)		-	-	-	14,041	14,041	14,041	14,715	15,362	16,053
12.9 - Parks (Midland)		-	-	-	-	-	-	-	-	-
12.10 - Cemeteries (Midland)		-	-	-	-	-	-	3,000	3,000	3,000
12.11 - Parks (Inland)		-	-	-	-	-	-	2,000	2,000	2,000
12.12 - Cemeteries (Inland)		-	-	-	-	-	-	-	-	-
12.13 - Sports Development Facilities & Recreation		-	-	-	-	-	-	-	-	-
12.14 - Facilities Swimming & Resorts Management		-	-	-	149	149	149	2,656	2,663	2,670
12.15 - Sports Development		-	-	-	1,949	1,949	1,949	2,043	2,133	2,229
12.16 - Resorts Management		-	-	-	3,970	3,970	3,970	4,161	4,344	4,539
12.17 - Sports Development		-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	7,312,705	7,698,911	8,831,284	8,967,810	9,040,476	9,040,476	9,607,654	10,061,954	10,687,652

BUF Buffalo City - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure by Vote	1									
Vote 01 - Directorate - Executive Support Services		294,524	310,518	281,388	284,844	275,617	275,617	291,865	299,395	310,718
01.1 - Office Of The Hod Executive Support Services		98,967	71,335	51,032	63,962	16,439	16,439	12,130	11,836	12,456
01.2 - Communication / Marketing / International & Interg		3,417	4,352	5,779	4,827	4,720	4,720	5,832	6,067	6,350
01.3 - International & Intergovernmental Relations		10,910	9,038	6,712	10,529	8,702	8,702	9,371	9,958	10,406
01.4 - Communication & Marketing		410	79	447	6	386	386	5	5	6
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm		-	3,678	5	7	7	7	7	7	8
01.6 - Metro Development Strategic Management		-	-	-	-	-	-	-	-	-
01.7 - Idp & Budget Integration		13,845	11,468	10,317	13,496	13,521	13,521	14,707	15,084	15,763
01.8 - Gis		1,725	6,184	6,171	6,471	6,471	6,471	6,667	6,751	7,055
01.9 - Institutional Pms		-	5	2	3	3	3	3	3	4
01.10 - Iemp & Sustainable Development		3,643	3,559	3,615	-	-	-	-	-	-
01.11 - Political Office Administration		28,835	76,926	52,170	66,548	65,257	65,257	65,880	66,076	66,800
01.12 - Office Of The Chief Whip		2,928	2,590	3,771	2,658	8,285	8,285	8,856	9,192	9,606
01.13 - Office Of The Deputy Executive Mayor		2,350	2,234	3,687	2,462	4,825	4,825	9,382	9,761	10,200
01.14 - Office Of The Executive Mayor		18,913	19,479	21,031	11,343	37,560	37,560	42,310	43,420	45,374
01.15 - Office Of The Speaker		85,442	74,589	77,308	81,398	93,508	93,508	101,661	105,726	110,484
01.16 - Mpac		5,937	7,333	6,254	6,980	6,280	6,280	6,714	6,927	7,239
01.17 - Sports Services & Special Programmes		879	764	4,405	146	146	146	147	147	154
01.18 - Special Programmes		12,736	13,153	14,216	14,008	9,505	9,505	8,192	8,434	8,814
01.19 - Sports Services		3,587	3,751	14,467	-	-	-	-	-	-
Vote 02 - Directorate - Municipal Manager		199,632	134,884	136,201	147,650	149,579	149,579	154,574	152,559	158,161
02.1 - Office Of The City Manager		59,351	86,918	89,258	86,766	89,541	89,541	94,699	91,328	94,172
02.2 - Information / Technology & Support		88,962	64	344	419	311	311	13	14	16
02.3 - Risk Management		-	-	-	1,123	1,383	1,383	2,710	2,788	2,913
02.4 - Enterprise Project Management Unit		-	-	-	-	-	-	-	-	-
02.5 - Development And Investment		-	-	-	-	-	-	-	-	-
02.6 - Expanded Public Works Programme Administrator		-	2	5	3	3	3	3	3	3
02.7 - Governance & Internal Auditing		9,043	9,435	9,555	14,023	13,054	13,054	14,192	14,618	15,276
02.8 - Office Of Governance And Internal Auditing		-	7	12	8	8	8	7	8	9
02.9 - Information / Knowledge Management / Research & Po		11,792	3,504	2,174	2,805	2,756	2,756	2,986	3,095	3,234
02.10 - Legal Services & Municipal Court		30,484	34,954	34,853	42,505	42,525	42,525	39,964	40,706	42,538
Vote 03 - Directorate - Human Settlement		57,397	45,567	45,592	147,616	231,216	231,216	161,814	158,026	160,621
03.1 - Office Of The Hod Of Human Settlement		5,652	7,395	8,581	8,429	8,683	8,683	8,034	8,375	8,752
03.2 - Housing Delivery & Implementation		51,744	38,171	37,011	139,187	222,533	222,533	153,780	149,651	151,869
Vote 04 - Directorate - Chief Financial Officer		383,293	434,456	679,917	831,804	861,405	861,405	970,076	975,449	1,008,212
04.1 - Office Of The Hod Of Finance		13,459	(99,540)	34,603	11,998	12,498	12,498	21,088	21,393	22,315
04.2 - Budget & Treasury Management		-	-	-	-	-	-	-	-	-
04.3 - Budget & Treasury Management		15,767	21,539	19,393	41,581	34,336	34,336	38,250	39,072	40,263

BUF Buffalo City - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
04.4 - Treasury / Bank Control & Cash Management		-	-	-	-	-	-	-	-	-
04.5 - Treasury/Bank Control & Cash Management		-	-	-	-	-	-	-	-	-
04.6 - Corporate Asset Management		2,269	17,514	9,751	9,941	20,450	20,450	19,161	17,648	18,492
04.7 - Expenditure & Payments Management		24,885	23,684	34,479	32,722	39,739	39,739	39,719	40,182	41,995
04.8 - Creditors		-	-	-	-	-	-	-	-	-
04.9 - Payroll & Benefits		20,654	(18,683)	109,586	54,597	55,814	55,814	26,397	27,547	28,786
04.10 - Vat / Leases & Payments		11,884	11,888	13,203	13,848	13,904	13,904	18,864	19,511	20,389
04.11 - Financial Reporting		31,677	40,649	33,410	33,460	33,908	33,908	42,782	42,782	44,707
04.12 - Financial Statements		-	-	-	-	-	-	-	-	-
04.13 - Grant Administration		-	-	-	-	-	-	-	-	-
04.14 - Revenue Management		46,862	39,978	25,160	29,267	25,825	25,825	19,115	17,469	17,782
04.15 - Accounts Management & Revenue Control		57,238	44,951	37,850	45,324	45,339	45,339	57,647	58,885	61,535
04.16 - Coastal Revenue Management		66,041	70,772	75,423	67,636	69,819	69,819	72,943	75,512	78,911
04.17 - Customer Relations (Call Centre)		43,031	44,105	43,911	39,892	39,835	39,835	41,793	42,801	44,727
04.18 - Inland Revenue Management		8,510	10,306	32,423	37,031	38,209	38,209	40,934	42,626	44,544
04.19 - Midland Revenue Management		11,843	36,018	39,874	43,318	44,569	44,569	46,018	47,853	50,007
04.20 - Rates & Valuations		(7,577)	153,141	130,747	325,225	341,198	341,198	435,647	427,140	440,956
04.21 - Strategy & Operations		8,433	7,543	7,174	7,563	7,563	7,563	7,645	7,967	8,326
04.22 - Finance Operations		-	-	-	-	-	-	-	-	-
04.23 - Supply Chain Management		28,317	30,592	32,931	38,400	38,400	38,400	42,073	47,063	44,478
04.24 - Logistics / Warehousing & Disposal		-	-	-	-	-	-	-	-	-
Vote 05 - Directorate - Corporate Services		154,396	224,517	245,516	225,588	241,069	241,069	227,076	238,673	244,784
05.1 - Office Of The Hod Corporate Services		4,610	13,026	4,977	5,091	5,083	5,083	5,486	5,712	5,976
05.2 - Corporate Support Services		157	222	169	150	141	141	141	141	148
05.3 - Administrative & Corporate Support		11,831	12,104	13,537	14,413	14,266	14,266	15,491	16,052	16,774
05.4 - Auxilliary / Records & Decision Tracking And Telec		31,394	26,906	23,460	23,173	23,123	23,123	24,367	25,330	26,645
05.5 - Information / Technology & Support		-	75,164	76,413	81,520	78,107	78,107	78,087	84,393	82,966
05.6 - Hr Performance & Development		-	5	9,026	75	12,035	12,035	56	56	58
05.7 - Education / Training & Development		-	1	3	2	2	2	2	2	2
05.8 - Employee Performance Management & Development		-	0	1	1	1	1	1	1	1
05.9 - Employee Wellbeing		-	2	2	1	1	1	1	1	2
05.10 - Human Resources Management		65,915	53,433	74,927	59,389	65,050	65,050	62,139	63,887	67,739
05.11 - Administrative Support		4,532	4,714	6,462	5,537	5,423	5,423	5,066	5,278	5,517
05.12 - Employee Relations		6,903	7,780	7,986	7,223	7,064	7,064	9,300	9,700	10,136
05.13 - Organisational Development		29,054	31,158	28,553	29,013	30,773	30,773	26,940	28,121	28,819
Vote 06 - Directorate - Infrastructure Services		3,687,857	4,289,097	4,656,218	4,486,420	4,490,206	4,490,206	4,869,537	5,291,163	5,725,408
06.1 - Office Of The Hod Of Infrastructure Services		22,478	24,747	35,009	25,749	25,349	25,349	29,513	32,357	33,909
06.2 - Electrical & Energy Services		1,701,169	1,954,371	1,890,336	2,568,196	2,598,235	2,598,235	2,838,034	3,067,537	3,346,307
06.3 - Customer Services & Revenue Protection		11,250	12,131	11,911	12,703	12,664	12,664	13,175	13,665	14,281
06.4 - Electrical Development / Contracts & Assets		91,936	95,685	95,255	101,232	99,532	99,532	101,473	108,729	113,854

BUF Buffalo City - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
06.5 - Electrical Distribution		87,601	91,289	92,906	101,639	101,166	101,166	111,640	116,293	121,541
06.6 - Roads / Piu & Construction		470,660	721,599	520,245	262,022	260,865	260,865	248,238	259,580	294,541
06.7 - Construction		38,414	36,588	31,550	23,685	23,685	23,685	23,791	24,794	26,838
06.8 - Project Implementation Unit		16,637	14,972	16,565	16,936	16,936	16,936	17,546	18,289	19,112
06.9 - Roads		277,530	204,597	236,444	214,812	203,234	203,234	213,472	247,627	259,722
06.10 - Water / Wastewater & Scientific Services		20	1,253	1,444	10,599	7,791	7,791	5,729	5,730	5,989
06.11 - Sanitation		301,628	377,346	410,269	352,025	350,287	350,287	384,296	433,359	454,264
06.12 - Scientific Services		18,557	20,618	19,042	20,110	20,110	20,110	20,737	21,550	22,537
06.13 - Water Services		581,309	632,450	1,186,631	694,680	688,455	688,455	778,163	847,603	912,370
06.14 - Fleet Services & Plant		39,387	71,967	76,079	52,390	49,968	49,968	45,619	54,375	58,569
06.15 - Workshops		29,281	29,483	32,534	29,639	31,927	31,927	38,111	39,675	41,572
Vote 07 - Directorate - Spatial Planning And Development		500,010	627,806	361,243	283,225	272,191	272,191	281,535	290,579	317,679
07.1 - Office Of The Hod Of Development & Spatial Plannin		3,460	3,431	3,564	3,758	3,756	3,756	3,760	3,918	4,095
07.2 - Development Planning		44,117	52,182	27,903	12,898	12,509	12,509	12,298	12,819	14,312
07.3 - Architecture		16,448	18,380	18,578	20,382	20,198	20,198	20,627	21,487	23,454
07.4 - City & Regional Planning		21,789	21,923	23,034	24,482	23,754	23,754	29,719	29,884	30,521
07.5 - Geomatics		14,953	18,364	14,237	17,606	16,600	16,600	19,321	18,203	20,386
07.6 - Spatial Norms & Standards Enforcement		-	-	-	-	-	-	-	-	-
07.7 - Property Management		49	9	102	1,061	780	780	784	784	819
07.8 - Building Maintenance		30,634	33,354	34,243	44,941	43,368	43,368	43,518	42,421	45,270
07.9 - Estate Management		230	175	443	1,828	1,484	1,484	1,782	1,783	1,863
07.10 - Property Disposal & Acquisition		71,547	99,176	113,599	67,907	65,762	65,762	64,694	68,188	75,020
07.11 - Transport Planning & Operations		12,592	14,843	12,403	11,897	11,259	11,259	12,658	15,669	16,854
07.12 - Integrated Public Transport Network Operations		268,874	350,484	98,067	60,409	56,939	56,939	54,212	56,658	63,891
07.13 - Traffic Management & Safety		10,346	12,808	12,359	11,765	11,685	11,685	13,849	14,298	15,050
07.14 - Urban & Rural Regeneration		-	-	-	-	-	-	-	-	-
07.15 - Township Regeneration		4,971	2,677	2,713	4,289	4,098	4,098	4,313	4,467	6,145
Vote 08 - Directorate - Health / Public Safety & Emergency		526,944	474,180	517,919	467,715	465,313	465,313	501,008	520,347	544,605
08.1 - Office Of The Hod Of Health / Public Safety & Emer		-	-	-	-	-	-	-	-	-
08.2 - Off Hod Of Health/Publ Safe & Emerg Serv		5,163	5,430	5,862	6,598	6,336	6,336	6,625	6,416	6,758
08.3 - Emergency Services		2,864	3,194	3,022	5,984	5,169	5,169	5,418	5,551	5,801
08.4 - Disaster Management		4,755	5,117	5,190	5,797	6,489	6,489	7,012	8,109	8,501
08.5 - Fire & Rescue		204,368	133,475	150,070	119,683	120,179	120,179	134,194	143,521	150,711
08.6 - Municipal Health Services		41,263	43,084	44,579	-	-	-	-	-	-
08.7 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	-
08.8 - Public Safety & Protection Services		7,640	3,659	3,503	15,484	10,630	10,630	12,150	7,772	8,122
08.9 - Law Enforcement Services		-	-	-	-	-	-	-	-	-
08.10 - Law Enforcement Services		146,666	154,364	174,006	176,226	180,242	180,242	192,023	199,729	208,729
08.11 - Traffic Services		-	-	-	-	-	-	-	-	-
08.12 - Traffic Services		114,225	125,856	131,688	137,943	136,269	136,269	143,586	149,249	155,982

BUF Buffalo City - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Vote 09 - Directorate - Municipal Services		842,602	1,060,783	1,006,724	55,193	-	-	-	-	-
09.1 - Office Of The Hod Of Municipal Services		10,328	12,634	19,641	-	-	-	-	-	-
09.2 - Community Amenities		81,813	97,145	86,612	-	-	-	-	-	-
09.3 - Libraries		36,367	41,568	38,670	-	-	-	-	-	-
09.4 - Halls		30,253	33,053	29,007	-	-	-	-	-	-
09.5 - Recreation		52,390	12,020	10,186	-	-	-	-	-	-
09.6 - Sports Facilities		38,877	3,597	3,657	-	-	-	-	-	-
09.7 - Parks / Cemeteries & Conservation		3,273	4,379	5,145	-	-	-	-	-	-
09.8 - Cemeteries & Crematoria		44,777	57,456	94,083	-	-	-	-	-	-
09.9 - Conservation		24,493	27,218	29,945	-	-	-	-	-	-
09.10 - Parks: Coastal		138,880	147,127	152,535	-	-	-	-	-	-
09.11 - Parks: Midland		1,365	398	-	-	-	-	-	-	-
09.12 - Solid Waste Management		65,970	59,625	69,460	-	-	-	-	-	-
09.13 - Cleansing & Refuse Removal: Coastal		248,042	368,257	303,155	55,193	-	-	-	-	-
09.14 - Cleansing & Refuse Removal: Inland		6,130	49,673	7,545	-	-	-	-	-	-
09.15 - Cleansing & Refuse Removal: Midland		2,850	13,256	8,599	-	-	-	-	-	-
09.16 - Landfills & Transfer Stations		56,787	44,828	54,813	-	-	-	-	-	-
09.17 - Sport And Recreational Facilities		-	1,904	3,432	-	-	-	-	-	-
09.18 - Recreation Facilities		9	51,885	55,195	-	-	-	-	-	-
09.19 - Sport Facilities		-	34,760	35,042	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		118,830	174,468	238,365	297,331	273,412	273,412	322,856	256,445	238,983
10.1 - Office Of The Hod Of Economic Development & Agencies		45,688	76,083	61,568	105,623	87,775	87,775	105,529	79,529	77,397
10.2 - Fresh Produce Market		19,942	20,724	21,945	23,529	22,793	22,793	24,063	28,033	27,731
10.3 - Tourism / Arts / Culture & Heritage		13,479	13,688	13,275	19,522	17,676	17,676	19,477	23,738	23,312
10.4 - Arts / Culture & Heritage		-	-	-	-	-	-	800	1,500	1,000
10.5 - Marketing / Research & Information Services		-	-	-	-	-	-	-	-	-
10.6 - Tourism Planning & Development		-	2	3	2	2	2	2	2	2
10.7 - Trade / Industry & Rural Agrarian		7,757	10,056	9,984	1,930	10,583	10,583	12,483	14,969	16,710
10.8 - Enterprise Development		-	-	-	-	1,100	1,100	5,800	7,800	2,300
10.9 - Investment Facilitation		-	-	-	-	-	-	-	-	500
10.10 - Rural Development & Agrarian Reform		-	-	-	-	2,550	2,550	3,150	5,050	5,850
10.11 - Sector Development		-	-	-	-	-	-	-	-	-
10.12 - Trade Promotion		-	-	-	-	1,000	1,000	-	-	-
10.13 - Bcm Development Agency		31,963	53,916	131,590	146,725	129,933	129,933	151,552	95,824	84,180
Vote 11 - Directorate - Solid Waste, Environmental & Health		-	-	-	536,456	611,768	611,768	656,627	672,813	703,365
11.1 - Office Of The Hod Solid Waste & Environ Health		-	-	-	2,312	16,030	16,030	32,521	29,704	19,017
11.2 - Solid Waste		-	-	-	63,708	51,830	51,830	71,273	70,407	72,663
11.3 - Landfills & Transfer Stations		-	-	-	244,143	299,241	299,241	248,179	258,011	270,509
11.4 - Waste Removal & Cleansing (Coastal)		-	-	-	4,938	9,260	9,260	47,615	49,542	51,772

BUF Buffalo City - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
11.5 - Waste Removal & Cleansing (Midland)		-	-	-	4,711	8,443	8,443	32,104	33,357	34,858
11.6 - Waste Removal & Cleansing (Inland)		-	-	-	2,523	2,523	2,523	-	-	2,000
11.7 - Waste Minimisation & Diversion		-	-	-	-	-	-	-	-	-
11.8 - Specialised Fleet Management		-	-	-	39,075	39,319	39,319	34,530	33,374	37,177
11.9 - Environmental Management		-	-	-	-	1,451	1,451	800	800	3,400
11.10 - Environmental Planning (Iemp)		-	-	-	3,976	4,335	4,335	5,940	6,161	6,454
11.11 - Coastal Beaches & Nature Management		-	-	-	45,577	45,559	45,559	46,653	48,846	52,535
11.12 - Grass Cutting & Vegetation Control		-	-	-	82,566	83,313	83,313	82,292	85,655	90,110
11.13 - Municipal Health Services		-	-	-	-	-	-	-	-	-
11.14 - Special Programmes		-	-	-	-	-	-	-	-	-
11.15 - Municipal Health Services		-	-	-	42,927	50,465	50,465	54,720	56,956	62,871
Vote 12 - Directorate - Sport, Recreation & Community De		-	-	-	467,902	428,586	428,586	433,442	450,884	475,205
12.1 - Office Of Hod Sport Recr & Comm Developm		-	-	-	7,707	8,834	8,834	9,156	8,080	8,460
12.2 - Community Development		-	-	-	53,076	51,854	51,854	49,268	51,354	56,603
12.3 - Libraries		-	-	-	40,521	40,521	40,521	42,524	44,287	46,321
12.4 - Halls		-	-	-	32,283	32,083	32,083	34,581	37,024	38,734
12.5 - Zoo And Aquarium		-	-	-	24,002	23,092	23,092	24,001	25,351	26,574
12.6 - Parks & Cemeteries		-	-	-	13,925	11,253	11,253	7,683	7,852	8,212
12.7 - Parks (Coastal)		-	-	-	51,633	50,529	50,529	50,627	52,401	55,209
12.8 - Cemeteries (Coastal)		-	-	-	35,955	36,561	36,561	36,430	38,608	40,730
12.9 - Parks (Midland)		-	-	-	10,772	10,182	10,182	10,119	10,476	10,947
12.10 - Cemeteries (Midland)		-	-	-	25,083	21,306	21,306	21,140	21,708	22,685
12.11 - Parks (Inland)		-	-	-	21,579	21,129	21,129	21,361	22,206	23,206
12.12 - Cemeteries (Inland)		-	-	-	26,903	24,437	24,437	24,810	25,471	26,617
12.13 - Sports Development Facilities & Recreation		-	-	-	6,615	5,503	5,503	4,833	4,938	5,160
12.14 - Facilities Swimming & Resorts Management		-	-	-	65,506	39,914	39,914	41,810	44,534	46,568
12.15 - Sports Development		-	-	-	21,342	21,231	21,231	24,288	25,263	26,421
12.16 - Resorts Management		-	-	-	12,142	12,126	12,126	12,632	13,114	13,722
12.17 - Sports Development		-	-	-	18,858	18,029	18,029	18,181	18,217	19,037
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	6,765,484	7,776,276	8,169,084	8,231,745	8,300,361	8,300,361	8,870,409	9,306,333	9,887,741
Surplus/(Deficit) for the year	2	547,221	(77,365)	662,200	736,066	740,115	740,115	737,245	755,621	799,911

BUF Buffalo City - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source										
Property rates	1,295,503	1,467,400	1,589,415	1,834,764	1,834,764	1,834,764	1,834,764	1,958,216	2,044,378	2,136,375
Service charges - electricity revenue	1,739,494	1,838,105	1,948,603	2,367,669	2,372,338	2,372,338	2,372,338	2,549,552	2,765,499	3,014,394
Service charges - water revenue	503,580	709,744	1,214,597	795,708	795,708	795,708	795,708	849,617	915,675	998,086
Service charges - sanitation revenue	328,923	377,249	420,119	447,060	447,060	447,060	447,060	468,519	489,134	511,145
Service charges - refuse revenue	251,916	335,843	354,026	367,954	367,954	367,954	367,954	385,616	402,583	420,699
Rental of facilities and equipment	20,704	22,652	24,222	20,959	20,959	20,959	20,959	21,965	22,932	23,964
Interest earned - external investments	98,251	70,650	40,801	36,490	30,654	30,654	30,654	30,876	31,206	31,505
Interest earned - outstanding debtors	67,093	122,587	119,421	109,696	115,696	115,696	115,696	121,249	126,584	132,280
Dividends received										
Fines, penalties and forfeits	24,938	10,864	16,659	21,407	21,407	21,407	21,407	22,435	23,422	24,476
Licences and permits	14,300	12,587	12,411	18,835	18,835	18,835	18,835	19,739	20,607	21,535
Agency services	26,198	23,428	25,112	43,070	44,746	44,746	44,746	44,713	44,187	44,670
Transfers and subsidies	918,696	987,005	1,202,782	1,301,395	1,370,113	1,370,113	1,370,113	1,446,763	1,437,067	1,478,210
Other revenue	746,286	586,635	747,756	869,105	862,493	862,493	862,493	952,379	985,478	1,052,157
Gains	–	4,254	34,411	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	6,035,884	6,569,003	7,750,334	8,234,112	8,302,728	8,302,728	8,302,728	8,871,639	9,308,750	9,889,494
Expenditure By Type										
Employee related costs	2,031,924	2,206,010	2,472,782	2,536,210	2,560,136	2,560,136	2,560,136	2,686,871	2,806,687	2,932,268
Remuneration of councillors	62,316	64,687	63,813	76,550	67,045	67,045	67,045	70,263	73,354	76,655
Debt impairment	373,183	601,842	926,950	871,973	966,894	966,894	966,894	1,211,246	1,290,367	1,380,736
Depreciation & asset impairment	1,295,635	1,710,062	1,400,787	649,173	649,319	649,319	649,319	614,397	643,945	734,977
Finance charges	38,467	32,564	25,757	59,936	23,235	23,235	23,235	49,361	153,640	161,565
Bulk purchases - electricity	1,395,329	1,528,586	1,631,905	2,010,261	2,010,261	2,010,261	2,010,261	2,160,427	2,343,415	2,554,323
Inventory consumed	320,137	339,555	284,440	436,115	397,212	397,212	397,212	314,839	327,905	351,307
Contracted services	–	682,052	626,011	901,377	934,012	934,012	934,012	977,494	892,836	897,057
Transfers and subsidies	77,040	131,019	104,708	161,059	147,983	147,983	147,983	170,553	146,754	138,446
Other expenditure	1,125,127	466,217	583,103	529,092	544,264	544,264	544,264	532,823	539,729	564,813
Losses	46,325	13,683	22,200	–	–	–	–	82,136	87,701	95,594
Total Expenditure	6,765,484	7,776,276	8,142,456	8,231,745	8,300,361	8,300,361	8,300,361	8,870,409	9,306,333	9,887,741
Surplus/(Deficit)	(729,599)	(1,207,273)	(392,122)	2,367	2,367	2,367	2,367	1,229	2,417	1,753
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	997,754	1,010,413	1,069,736	733,699	737,748	737,748	737,748	736,015	753,204	798,158

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		13,811	1,178	-	-	-	-			
Transfers and subsidies - capital (in-kind - all)	279,067	-	10,036	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	547,221	(183,049)	688,828	736,066	740,115	740,115	740,115	737,245	755,621	799,911
Taxation										
Surplus/(Deficit) after taxation	547,221	(183,049)	688,828	736,066	740,115	740,115	740,115	737,245	755,621	799,911
Attributable to minorities										
Surplus/(Deficit) attributable to municipality	547,221	(183,049)	688,828	736,066	740,115	740,115	740,115	737,245	755,621	799,911
Share of surplus/ (deficit) of associate	-	105,684	(26,628)	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	547,221	(77,365)	662,200	736,066	740,115	740,115	740,115	737,245	755,621	799,911

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 01 - Directorate - Executive Support Services		2,699	2,783	480	3,800	6,387	6,387	6,387	500	500	500
Vote 02 - Directorate - Municipal Manager		138,443	777	89	4,969	3,907	3,907	3,907	600	600	500
Vote 03 - Directorate - Human Settlement		154,871	268,249	433,952	292,385	285,885	285,885	285,885	235,992	309,298	262,944
Vote 04 - Directorate - Chief Financial Officer		23,152	69,252	112,064	254,515	185,382	185,382	185,382	250,714	235,028	13,500
Vote 05 - Directorate - Corporate Services		655	30,114	10,638	12,082	16,691	16,691	16,691	4,980	4,650	11,650
Vote 06 - Directorate - Infrastructure Services		1,020,173	737,607	663,463	932,660	954,744	954,744	954,744	1,274,245	937,321	741,613
Vote 07 - Directorate - Spatial Planning And Development		229,832	232,207	143,363	110,118	130,389	130,389	130,389	105,341	131,617	83,458
Vote 08 - Directorate - Health / Public Safety & Emergency S		34,533	8,257	22,932	22,000	30,299	30,299	30,299	22,900	27,188	15,500
Vote 09 - Directorate - Municipal Services		120,108	137,421	76,063	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		35,549	60,999	127,070	123,700	142,793	142,793	142,793	104,701	80,331	44,468
Vote 11 - Directorate - Solid Waste, Environmental & Health		-	-	-	23,862	27,390	27,390	27,390	38,319	41,500	77,520
Vote 12 - Directorate - Sport, Recreation & Community Devel		-	-	-	23,500	43,683	43,683	43,683	48,070	43,150	37,050
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	1,760,015	1,547,666	1,590,115	1,803,592	1,827,550	1,827,550	1,827,550	2,086,362	1,811,183	1,288,703
Single-year expenditure to be appropriated	2										
Vote 01 - Directorate - Executive Support Services		-	-	-	-	-	-	-	-	-	-
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 03 - Directorate - Human Settlement		-	-	-	-	-	-	-	-	-	-
Vote 04 - Directorate - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 06 - Directorate - Infrastructure Services		-	-	-	-	-	-	-	-	-	-
Vote 07 - Directorate - Spatial Planning And Development		-	-	-	-	-	-	-	-	-	-
Vote 08 - Directorate - Health / Public Safety & Emergency S		-	-	-	-	-	-	-	-	-	-
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		-	-	-	-	-	-	-	-	-	-
Vote 11 - Directorate - Solid Waste, Environmental & Health		-	-	-	-	-	-	-	-	-	-
Vote 12 - Directorate - Sport, Recreation & Community Devel		-	-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Vote		1,760,015	1,547,666	1,590,115	1,803,592	1,827,550	1,827,550	1,827,550	2,086,362	1,811,183	1,288,703
Capital Expenditure - Functional											
Governance and administration		252,178	133,207	170,418	328,367	266,805	266,805	266,805	283,794	265,278	51,650
Executive and council		137,947	32,649	9,500	10,930	21,913	21,913	21,913	4,930	1,100	8,000
Finance and administration		111,036	100,558	160,919	317,437	244,891	244,891	244,891	278,864	264,178	43,650
Internal audit		3,196									
Community and public safety		248,314	316,498	488,865	343,900	367,510	367,510	367,510	318,812	387,136	330,714
Community and social services		22,562	12,081	20,665	14,800	15,313	15,313	15,313	29,400	27,950	20,450
Sport and recreation		37,560	27,961	16,687	10,900	34,129	34,129	34,129	27,520	23,200	26,820
Public safety		31,692	7,107	17,180	20,700	26,840	26,840	26,840	20,900	25,688	14,000

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Housing		154,871	268,249	433,952	292,385	285,885	285,885	285,885	235,992	309,298	262,944
Health		1,628	1,102	380	5,115	5,343	5,343	5,343	5,000	1,000	6,500
Economic and environmental services		708,798	542,865	489,013	421,608	507,741	507,741	507,741	479,709	276,184	235,519
Planning and development		215,787	213,624	130,682	83,318	92,151	92,151	92,151	84,481	108,348	69,288
Road transport		491,793	327,124	358,331	338,290	415,590	415,590	415,590	395,228	167,837	166,232
Environmental protection		1,218	2,117	-	-	-	-	-	-	-	-
Trading services		516,918	494,097	314,748	587,217	543,902	543,902	543,902	900,486	803,484	627,682
Energy sources		143,106	133,475	120,908	123,420	122,870	122,870	122,870	145,513	148,874	169,076
Water management		166,997	122,702	78,202	121,543	111,543	111,543	111,543	160,980	271,205	308,028
Waste water management		146,835	142,609	71,555	324,406	289,741	289,741	289,741	567,524	349,405	88,278
Waste management		59,981	95,312	44,082	17,847	19,747	19,747	19,747	26,469	34,000	62,300
Other		33,807	60,999	127,070	122,500	141,593	141,593	141,593	103,561	79,100	43,139
Total Capital Expenditure - Functional	3	1,760,015	1,547,666	1,590,115	1,803,592	1,827,550	1,827,550	1,827,550	2,086,362	1,811,183	1,288,703
Funded by:											
National Government		886,601	903,947	970,986	732,499	736,548	736,548	736,548	734,875	751,972	796,828
Provincial Government		7,456	1,579	-	-	-	-	-	-	-	-
District Municipality											
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	894,057	905,526	970,986	732,499	736,548	736,548	736,548	734,875	751,972	796,828
Borrowing	6	-	-	3,079	369,714	235,311	235,311	235,311	732,614	622,495	140,000
Internally generated funds		865,958	642,141	616,049	701,379	855,691	855,691	855,691	618,873	436,716	351,875
Total Capital Funding	7	1,760,015	1,547,666	1,590,115	1,803,592	1,827,550	1,827,550	1,827,550	2,086,362	1,811,183	1,288,703

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework			Multi-year appropriation for Budget Year 2022/23 in the 2021/22 Annual Budget				Multi-year appropriation for 2023/24 in the 2021/22 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Appropriation for 2022/23	Adjustments in 2021/22	Downward adjustments for 2022/23	Appropriation carried forward	Appropriation for 2022/23	Adjustments in 2021/22	Downward adjustments for 2022/23	Appropriation carried forward	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																						
05.8 - Employee Performance Management & Development	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
05.9 - Employee Wellbeing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
05.10 - Human Resources Management		26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
05.11 - Administrative Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
05.12 - Employee Relations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
05.13 - Organisational Development		97	110	77	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	
Vote 06 - Directorate - Infrastructure Services		1,020,173	737,607	663,463	932,660	954,744	954,744	954,744	1,274,245	937,321	741,613	1,274,245	-	-	1,274,245	937,321	-	-	937,321	-	-	741,613
06.1 - Office Of The Hod Of Infrastructure Services		899	422	248	500	500	500	500	500	500	500	500	-	-	500	500	-	-	500	-	-	500
06.2 - Electrical & Energy Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06.3 - Customer Services & Revenue Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06.4 - Electrical Development / Contracts & Assets		142,206	133,053	120,660	122,920	122,370	122,370	122,370	145,013	148,374	168,576	145,013	-	-	145,013	148,374	-	-	148,374	-	-	168,576
06.5 - Electrical Distribution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06.6 - Roads / Piu & Construction		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06.7 - Construction		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06.8 - Project Implementation Unit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06.9 - Roads		491,793	327,124	358,331	338,290	415,590	415,590	415,590	395,228	167,837	166,232	395,228	-	-	395,228	167,837	-	-	167,837	-	-	166,232
06.10 - Water / Wastewater & Scientific Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06.11 - Sanitation		146,835	142,609	71,555	324,406	289,741	289,741	289,741	567,524	349,405	88,278	567,524	-	-	567,524	349,405	-	-	349,405	-	-	88,278
06.12 - Scientific Services		1,567	7,871	1,344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06.13 - Water Services		165,430	114,830	76,858	121,543	111,543	111,543	111,543	160,980	271,205	308,028	160,980	-	-	160,980	271,205	-	-	271,205	-	-	308,028
06.14 - Fleet Services & Plant		71,443	11,697	34,467	25,000	15,000	15,000	15,000	5,000	-	10,000	5,000	-	-	5,000	-	-	-	-	-	-	10,000
06.15 - Workshops		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Directorate - Spatial Planning And Development		229,832	232,207	143,363	110,118	130,389	130,389	130,389	105,341	131,617	83,458	105,341	-	-	105,341	131,617	-	-	131,617	-	-	83,458
07.1 - Office Of The Hod Of Development & Spatial Plannin		-	-	-	-	-	-	-	500	500	500	500	-	-	500	500	-	-	500	-	-	500
07.2 - Development Planning		1,068	-	235	300	-	-	-	-	400	400	-	-	-	400	-	-	-	400	-	-	400
07.3 - Architecture		4,571	1,508	796	2,000	2,300	2,300	2,300	3,000	600	600	3,000	-	-	3,000	600	-	-	600	-	-	600
07.4 - City & Regional Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07.5 - Geomatics		-	-	-	-	-	-	-	2,000	2,000	500	2,000	-	-	2,000	2,000	-	-	2,000	-	-	500
07.6 - Spatial Norms & Standards Enforcement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07.7 - Property Management		15,786	18,583	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07.8 - Building Maintenance		-	-	12,681	28,000	39,438	39,438	39,438	22,000	24,500	15,500	22,000	-	-	22,000	24,500	-	-	24,500	-	-	15,500
07.9 - Estate Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07.10 - Property Disposal & Acquisition		200,951	210,537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07.11 - Transport Planning & Operations		7,456	1,579	129,650	79,818	88,651	88,651	88,651	75,841	101,617	65,958	75,841	-	-	75,841	101,617	-	-	101,617	-	-	65,958
07.12 - Integrated Public Transport Network Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07.13 - Traffic Management & Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07.14 - Urban & Rural Regeneration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07.15 - Township Regeneration		-	-	-	-	-	-	-	2,000	2,000	-	2,000	-	-	2,000	2,000	-	-	2,000	-	-	-

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
12.7 - Parks (Coastal)		-	-	-	1,400	2,111	2,111	2,111	1,400	2,000	1,100
12.8 - Cemeteries (Coastal)		-	-	-	1,700	2,374	2,374	2,374	1,700	1,750	1,750
12.9 - Parks (Midland)		-	-	-	1,100	887	887	887	1,470	1,000	1,500
12.10 - Cemeteries (Midland)		-	-	-	1,700	1,305	1,305	1,305	5,200	4,950	4,950
12.11 - Parks (Inland)		-	-	-	1,100	1,459	1,459	1,459	3,100	3,000	3,100
12.12 - Cemeteries (Inland)		-	-	-	2,500	2,221	2,221	2,221	2,500	2,250	2,250
12.13 - Sports Development Facilities & Recreation		-	-	-	-	-	-	-	-	-	-
12.14 - Facilities Swimming & Resorts Management		-	-	-	3,100	3,100	3,100	3,100	5,500	7,500	4,000
12.15 - Sports Development		-	-	-	600	20,586	20,586	20,586	1,600	1,000	2,000
12.16 - Resorts Management		-	-	-	850	1,937	1,937	1,937	6,000	-	4,000
12.17 - Sports Development		-	-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total		1,760,015	1,547,666	1,590,115	1,803,592	1,827,550	1,827,550	1,827,550	2,086,362	1,811,183	1,288,703

Multi-year appropriation for Budget Year 2022/23 in the 2021/22 Annual Budget				Multi-year appropriation for 2023/24 in the 2021/22 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2022/23	Adjustments in 2021/22	Downward adjustments for 2022/23	Appropriation carried forward	Appropriation for 2022/23	Adjustments in 2021/22	Downward adjustments for 2022/23	Appropriation carried forward	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
1,400	-	-	1,400	2,000	-	-	2,000	-	-	1,100
1,700	-	-	1,700	1,750	-	-	1,750	-	-	1,750
1,470	-	-	1,470	1,000	-	-	1,000	-	-	1,500
5,200	-	-	5,200	4,950	-	-	4,950	-	-	4,950
3,100	-	-	3,100	3,000	-	-	3,000	-	-	3,100
2,500	-	-	2,500	2,250	-	-	2,250	-	-	2,250
-	-	-	-	-	-	-	-	-	-	-
5,500	-	-	5,500	7,500	-	-	7,500	-	-	4,000
1,600	-	-	1,600	1,000	-	-	1,000	-	-	2,000
6,000	-	-	6,000	-	-	-	-	-	-	4,000
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	#N/A
-	-	-	-	-	-	-	-	-	-	#N/A
-	-	-	-	-	-	-	-	-	-	#N/A
2,086,362	-	-	2,086,362	1,811,183	-	-	1,811,183	-	-	#N/A

BUF Buffalo City - Table A6 Budgeted Financial Position

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSETS											
Current assets											
Cash		247,014	254,844	250,776	80,172	80,172	80,172	80,172	80,172	80,172	80,172
Call investment deposits	1	924,619	1,118,867	894,632	1,230,745	1,176,880	1,176,880	1,176,880	804,502	634,152	615,874
Consumer debtors	1	974,079	1,183,825	1,581,451	1,498,419	1,498,419	1,498,419	1,498,419	1,766,723	1,917,850	2,071,082
Other debtors		583,606	680,143	785,592	612,860	612,860	612,860	612,860	827,009	860,795	899,269
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	37,178	34,469	37,026	40,366	40,366	40,366	40,366	38,273	38,773	39,273
Total current assets		2,766,496	3,272,148	3,549,476	3,462,562	3,408,696	3,408,696	3,408,696	3,516,679	3,531,742	3,705,670
Non current assets											
Long-term receivables		-	-	-	-	-	-	-	-	-	-
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		401,546	406,526	436,049	419,941	419,941	419,941	419,941	440,098	459,462	480,138
Investment in Associate		597,392	703,076	676,449	755,757	755,757	755,757	755,757	708,919	740,111	773,416
Property, plant and equipment	3	19,721,301	19,201,056	21,516,486	21,391,504	21,417,087	21,417,087	21,417,087	22,907,239	23,285,639	23,513,067
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		19,903	14,975	12,775	20,266	20,266	20,266	20,266	13,724	15,598	16,259
Other non-current assets		50,513	50,513	50,513	52,483	50,858	50,858	50,858	50,513	50,513	50,513
Total non current assets		20,790,656	20,376,146	22,692,272	22,639,951	22,663,909	22,663,909	22,663,909	24,120,494	24,551,323	24,833,393
TOTAL ASSETS		23,557,152	23,648,294	26,241,748	26,102,513	26,072,606	26,072,606	26,072,606	27,637,173	28,083,065	28,539,063
LIABILITIES											
Current liabilities											
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing	4	57,974	54,396	45,191	50,892	54,348	54,348	54,348	56,859	61,220	61,085
Consumer deposits		64,109	70,143	74,226	69,607	69,607	69,607	69,607	77,789	81,212	84,866
Trade and other payables	4	1,198,069	1,865,872	1,573,020	1,271,039	1,271,039	1,271,039	1,271,039	1,329,115	1,388,879	1,450,186
Provisions		295,253	378,296	380,825	319,404	319,404	319,404	319,404	398,601	416,151	434,783
Total current liabilities		1,615,404	2,368,707	2,073,262	1,710,942	1,714,398	1,714,398	1,714,398	1,862,363	1,947,462	2,030,919
Non current liabilities											
Borrowing		287,581	233,185	187,994	451,974	368,635	368,635	368,635	1,422,411	1,501,191	1,440,106
Provisions		690,722	644,787	814,599	793,754	793,754	793,754	793,754	831,865	847,841	885,993
Total non current liabilities		978,302	877,972	1,002,593	1,245,728	1,162,389	1,162,389	1,162,389	2,254,276	2,349,032	2,326,099
TOTAL LIABILITIES		2,593,706	3,246,679	3,075,855	2,956,670	2,876,787	2,876,787	2,876,787	4,116,639	4,296,494	4,357,019
NET ASSETS	5	20,963,446	20,401,615	23,165,893	23,145,843	23,195,819	23,195,819	23,195,819	23,520,534	23,786,571	24,182,044
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		11,086,346	9,460,565	11,562,643	13,378,003	13,427,979	13,427,979	13,427,979	13,407,891	13,623,929	13,969,401
Reserves	4	9,877,100	10,941,050	11,603,250	9,767,840	9,767,840	9,767,840	9,767,840	10,112,643	10,162,643	10,212,643
TOTAL COMMUNITY WEALTH/EQUITY	5	20,963,446	20,401,615	23,165,893	23,145,843	23,195,819	23,195,819	23,195,819	23,520,534	23,786,571	24,182,044

BUF Buffalo City - Table A7 Budgeted Cash Flows

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		1,295,503	1,468,355	1,589,415	1,577,897	1,577,897	1,577,897	1,577,897	1,576,364	1,645,724	1,719,782
Service charges		2,823,913	3,180,242	3,937,345	3,421,416	3,426,085	3,426,085	3,426,085	3,423,909	3,681,177	3,980,180
Other revenue		444,790	78,677	(619,352)	967,444	962,509	962,509	962,509	866,859	895,418	952,185
Transfers and Subsidies - Operational	1	921,187	979,243	1,202,782	1,301,395	1,370,113	1,370,113	1,370,113	1,446,763	1,437,067	1,478,210
Transfers and Subsidies - Capital	1	998,245	1,010,413	1,069,736	733,699	737,748	737,748	737,748	736,015	753,204	798,158
Interest		165,784	192,171	160,222	130,828	130,993	130,993	130,993	30,876	31,206	31,505
Dividends					-	-	-	-	-	-	-
Payments											
Suppliers and employees		(5,407,264)	(4,841,629)	(5,753,843)	(6,489,604)	(6,512,929)	(6,512,929)	(6,512,929)	(6,824,853)	(7,071,627)	(7,472,017)
Finance charges		(38,467)	(32,564)	(25,757)	(59,936)	(23,235)	(23,235)	(23,235)	(49,361)	(153,640)	(161,565)
Transfers and Grants	1	(47,193)	(130,821)	(104,708)	(161,059)	(147,983)	(147,983)	(147,983)	(170,553)	(146,754)	(138,446)
NET CASH FROM/(USED) OPERATING ACTIVITIES		1,156,497	1,904,087	1,455,838	1,422,081	1,521,198	1,521,198	1,521,198	1,036,020	1,071,774	1,187,991
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		2,226	10,373	36,769	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
Payments											
Capital assets		(1,760,015)	(1,654,409)	(1,666,515)	(1,803,592)	(1,827,550)	(1,827,550)	(1,827,550)	(2,086,362)	(1,811,183)	(1,288,703)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(1,757,789)	(1,644,036)	(1,629,746)	(1,803,592)	(1,827,550)	(1,827,550)	(1,827,550)	(2,086,362)	(1,811,183)	(1,288,703)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing		-	-	-	369,714	235,311	235,311	235,311	732,614	622,495	140,000
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	8,182	3,423	3,655
Payments											
Repayment of borrowing		(52,572)	(57,974)	(54,396)	(50,892)	(45,512)	(45,512)	(45,512)	(62,833)	(56,859)	(61,220)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(52,572)	(57,974)	(54,396)	318,822	189,799	189,799	189,799	677,964	569,059	82,435
NET INCREASE/ (DECREASE) IN CASH HELD											
Cash/cash equivalents at the year begin:	2	1,825,497	1,171,633	1,373,711	1,373,606	1,373,606	1,373,606	1,373,606	1,257,052	884,674	714,324
Cash/cash equivalents at the year end:	2	1,171,633	1,373,711	1,145,407	1,310,917	1,257,052	1,257,052	1,257,052	884,674	714,324	696,046

BUF Buffalo City - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	1,171,633	1,373,711	1,145,407	1,310,917	1,257,052	1,257,052	1,257,052	884,674	714,324	696,046
Other current investments > 90 days		0	0	-	-	-	-	-	0	0	0
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		1,171,633	1,373,711	1,145,407	1,310,917	1,257,052	1,257,052	1,257,052	884,674	714,324	696,046
Application of cash and investments											
Unspent conditional transfers		210,610	531,507	262,146	352,235	352,235	352,235	352,235	1,159,071	1,205,462	1,254,688
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	(429,096)	(316,451)	(498,868)	(907,919)	(906,320)	(906,320)	(906,320)	(1,888,080)	(2,021,757)	(2,162,466)
Other provisions		296,076	305,382	386,978	319,125	256,453	256,453	256,453	336,597	352,081	352,081
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		77,590	520,438	150,257	(236,559)	(297,631)	(297,631)	(297,631)	(392,412)	(464,214)	(555,697)
Surplus(shortfall)		1,094,042	853,273	995,151	1,547,476	1,554,683	1,554,683	1,554,683	1,277,086	1,178,538	1,251,743

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<i>Information and Communication Infrastructure</i>		88,336	17,253	2,987	3,000	4,937	4,937	2,500	–	4,500
Infrastructure		1,457,512	1,253,162	1,069,316	1,474,334	1,427,149	1,427,149	1,776,322	1,524,510	1,051,557
Community Facilities		92,049	77,635	51,396	70,144	69,596	69,596	97,500	81,538	75,827
Sport and Recreation Facilities		28,611	16,933	94,735	55,150	77,792	77,792	63,550	34,500	15,620
Community Assets		120,660	94,567	146,131	125,294	147,388	147,388	161,050	116,038	91,447
Heritage Assets		839	5,526	160	2,500	6,315	6,315	2,500	2,000	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		30,238	34,166	40,997	33,173	37,272	37,272	44,939	42,900	24,900
Housing		–	–	176,873	41,000	54,790	54,790	21,200	43,000	5,000
Other Assets		30,238	34,166	217,869	74,173	92,062	92,062	66,139	85,900	29,900
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		4,506	53,718	27,844	8,300	19,170	19,170	9,200	3,748	3,846
Intangible Assets		4,506	53,718	27,844	8,300	19,170	19,170	9,200	3,748	3,846
Computer Equipment		8,907	2,836	3,750	2,620	4,347	4,347	354	790	1,790
Furniture and Office Equipment		11,792	7,938	5,462	21,159	28,796	28,796	9,736	14,443	15,843
Machinery and Equipment		39,996	46,466	43,908	27,048	31,089	31,089	13,661	21,154	38,119
Transport Assets		85,566	47,292	75,135	46,763	44,761	44,761	32,000	27,000	40,500
Land		–	–	–	21,000	26,073	26,073	15,000	15,000	15,000
Zoo's, Marine and Non-biological Animals		–	1,995	539	400	400	400	400	600	700
TOTAL CAPITAL EXPENDITURE - Asset class		1,760,015	1,547,666	1,590,115	1,803,592	1,827,550	1,827,550	2,086,362	1,811,183	1,288,703

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
ASSET REGISTER SUMMARY - PPE (WDV)	5	16,178,273	15,437,296	17,450,359	20,697,634	20,240,493	20,240,493	16,731,359	17,403,831	18,319,061
<i>Roads Infrastructure</i>		4,869,820	4,752,462	5,463,769	4,759,078	4,741,488	4,741,488	5,229,257	5,227,617	5,232,617
<i>Storm water Infrastructure</i>		(71,241)	(96,470)	(96,279)	18,162	16,662	16,662	1,000	500	500
<i>Electrical Infrastructure</i>		3,777,319	3,423,469	3,903,095	5,264,436	4,943,461	4,943,461	5,131,867	5,124,577	5,149,033
<i>Water Supply Infrastructure</i>		2,598,080	2,468,644	2,816,347	3,445,354	3,408,449	3,408,449	3,632,674	3,631,125	3,749,969
<i>Sanitation Infrastructure</i>		1,742,648	1,765,574	1,910,251	3,666,801	3,657,301	3,657,301	1,811,416	1,793,416	1,793,416
<i>Solid Waste Infrastructure</i>		(3,069)	107,939	4,839	1,112,962	1,113,616	1,113,616	-	-	-
<i>Rail Infrastructure</i>		(133)	(226)	(293)	-	-	-	-	-	-
<i>Coastal Infrastructure</i>										
<i>Information and Communication Infrastructure</i>		75	75	(141)	184,474	186,410	186,410	2,500	-	4,500
Infrastructure		12,913,500	12,421,467	14,001,587	18,451,267	18,067,387	18,067,387	15,808,714	15,777,234	15,930,035
Community Assets		1,276,985	1,121,344	1,272,318	347,060	297,633	297,633	11,130	35,830	(550)
Heritage Assets		49,780	50,513	50,513	52,483	55,481	55,481	50,513	50,513	50,513
Investment properties		401,546	406,526	436,049	419,941	419,941	419,941	440,098	459,462	480,138
Other Assets		980,728	916,328	1,101,231	1,626,007	1,602,440	1,602,440	369,882	366,482	374,982
Biological or Cultivated Assets										
Intangible Assets		21,140	14,975	12,412	20,266	14,966	14,966	13,724	15,598	16,259
Computer Equipment		541	499	(1,675)	29,406	31,183	31,183	5,402	5,338	6,838
Furniture and Office Equipment		49,206	57,709	126,346	(427,237)	(424,858)	(424,858)	(143,854)	511,731	1,258,039
Machinery and Equipment		46,109	38,137	45,833	83,808	84,229	84,229	36,015	43,908	56,574
Transport Assets		356,676	328,140	324,088	94,633	92,091	92,091	139,734	137,734	146,234
Land		81,658	81,658	81,658	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		404	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	16,178,273	15,437,296	17,450,359	20,697,634	20,240,493	20,240,493	16,731,359	17,403,831	18,319,061
EXPENDITURE OTHER ITEMS		1,687,953	2,092,610	1,785,307	1,057,123	1,063,868	1,063,868	1,060,527	1,095,017	1,208,059
Depreciation	7	1,295,635	1,710,062	1,400,787	649,173	649,319	649,319	614,397	643,945	734,977
Repairs and Maintenance by Asset Class	3	392,318	382,548	384,520	407,950	414,549	414,549	446,130	451,072	473,082
<i>Roads Infrastructure</i>		112,702	103,553	105,276	104,742	104,728	104,728	106,299	107,362	112,193
<i>Storm water Infrastructure</i>		11,713	10,266	10,047	10,929	10,929	10,929	11,093	11,315	12,220
<i>Electrical Infrastructure</i>		36,743	35,473	35,299	36,306	36,306	36,306	36,851	37,588	40,595
<i>Water Supply Infrastructure</i>		2,162	2,711	2,911	3,270	3,270	3,270	3,320	3,353	3,504
<i>Sanitation Infrastructure</i>		29,232	32,199	25,986	26,546	27,015	27,015	27,421	27,695	28,941
<i>Solid Waste Infrastructure</i>		2,010	1,121	1,201	1,268	1,268	1,268	1,287	1,300	1,359
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		194,562	185,323	180,719	183,062	183,518	183,518	186,271	188,613	198,812
Community Facilities		5,830	5,245	6,857	4,726	5,126	5,126	5,203	5,255	5,492
Sport and Recreation Facilities		1,805	1,769	2,081	1,722	1,722	1,722	1,697	1,714	1,791

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Assets		7,635	7,014	8,938	6,449	6,849	6,849	6,901	6,970	7,283
Heritage Assets		-	9	9	9	9	9	9	9	10
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	250	250	15	16	16
Investment properties		-	-	-	-	250	250	15	16	16
Operational Buildings		23,151	24,849	26,692	29,582	29,352	29,352	34,292	34,635	36,193
Housing		-	-	-	-	-	-	-	-	-
Other Assets		23,151	24,849	26,692	29,582	29,352	29,352	34,292	34,635	36,193
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	653	653	653	663	670	700
Intangible Assets		-	-	-	653	653	653	663	670	700
Computer Equipment		1,233	672	604	1,181	1,181	1,181	1,198	1,210	1,265
Furniture and Office Equipment		7,651	5,146	6,831	7,826	7,821	7,821	7,939	8,018	8,379
Machinery and Equipment		127,316	132,227	134,004	149,901	154,180	154,180	177,139	178,911	186,962
Transport Assets		30,770	27,308	26,724	29,287	30,736	30,736	31,703	32,021	33,461
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		1,687,953	2,092,610	1,785,307	1,057,123	1,063,868	1,063,868	1,060,527	1,095,017	1,208,059
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		32.8%	41.2%	44.4%	54.7%	59.2%	59.2%	66.8%	58.1%	49.8%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		44.5%	37.3%	50.4%	152.0%	166.6%	166.6%	226.8%	163.4%	87.3%
<i>R&M as a % of PPE</i>		2.0%	2.0%	1.8%	1.9%	1.9%	1.9%	1.9%	1.9%	2.0%
<i>Renewal and upgrading and R&M as a % of PPE</i>		6.0%	7.0%	6.0%	7.0%	7.0%	7.0%	11.0%	9.0%	6.0%

BUF Buffalo City - Table A10 Basic service delivery measurement

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		40,769	122,000	123,791	124,100	124,100	124,100	124,410	124,721	125,032
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	126,407	126,607	126,739	126,430	126,430	126,430	126,120	126,809	127,498
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		167,176	248,607	250,530	250,530	250,530	250,530	250,530	251,530	252,530
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		5,070	4,870	2,947	2,947	2,947	2,947	2,947	1,947	947
<i>Below Minimum Service Level sub-total</i>		5,070	4,870	2,947	2,947	2,947	2,947	2,947	1,947	947
Total number of households	5	172,246	253,477	253,477	253,477	253,477	253,477	253,477	253,477	253,477
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)		154,125	154,125	154,151	154,151	154,151	154,151	155,151	155,651	156,151
Flush toilet (with septic tank)		5,437	5,437	5,445	5,445	5,445	5,445	5,449	5,451	5,453
Chemical toilet		3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544
Pit toilet (ventilated)		43,353	47,087	50,355	50,355	50,355	50,355	56,755	59,955	63,155
Other toilet provisions (> min.service level)		16,444	16,444	16,344	16,344	16,344	16,344	16,344	16,344	16,344
<i>Minimum Service Level and Above sub-total</i>		222,903	226,637	229,839	229,839	229,839	229,839	237,243	240,945	244,647
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		1,789	15,257	10,542	10,542	10,542	10,542	9,607	8,615	5,165
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		1,789	15,257	10,542	10,542	10,542	10,542	9,607	8,615	5,165
Total number of households	5	224,692	241,894	240,381	240,381	240,381	240,381	246,850	249,560	249,812
<u>Energy:</u>										
Electricity (at least min.service level)		7,002	5,692	5,598	5,692	5,692	5,692	5,164	5,164	5,164
Electricity - prepaid (min.service level)		121,060	127,623	130,292	131,292	131,292	131,292	131,992	132,492	132,992
<i>Minimum Service Level and Above sub-total</i>		128,062	133,315	135,890	136,984	136,984	136,984	137,156	137,656	138,156
Electricity (< min.service level)		39,000	37,500	37,500	37,000	37,000	37,000	37,000	36,500	36,000
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		39,000	37,500	37,500	37,000	37,000	37,000	37,000	36,500	36,000
Total number of households	5	167,062	170,815	173,390	173,984	173,984	173,984	174,156	174,156	174,156
<u>Refuse:</u>										
Removed at least once a week		128,544	128,673	136,517	137,800	137,800	137,800	138,000	139,000	139,000
<i>Minimum Service Level and Above sub-total</i>		128,544	128,673	136,517	137,800	137,800	137,800	138,000	139,000	139,000
Removed less frequently than once a week		40,556	40,556	45,000	40,556	40,556	40,556	40,556	40,556	40,556
Using communal refuse dump		2	2	8	6	6	6	2	2	1
Using own refuse dump		1	1	6	4	4	4	4	3	2

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Other rubbish disposal		4	4	4	4	4	4	4	3	2
No rubbish disposal		3	3	4	4	4	4	3	2	2
<i>Below Minimum Service Level sub-total</i>		40,566	40,566	45,022	40,574	40,574	40,574	40,569	40,566	40,563
Total number of households	5	169,110	169,239	181,539	178,374	178,374	178,374	178,569	179,566	179,563
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		40,119	40,321	40,321	40,321	40,321	40,321	42,821	45,321	47,821
Sanitation (free minimum level service)		32,576	38,219	38,219	38,219	38,219	38,219	35,076	37,576	40,076
Electricity/other energy (50kwh per household per month)		77,394	81,304	72,569	61,194	61,194	61,194	63,694	66,194	68,694
Refuse (removed at least once a week)		34,619	42,191	42,191	42,191	42,191	42,191	44,691	47,191	49,691
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		182,891	206,416	218,559	193,557	193,557	193,557	206,670	222,739	242,785
Sanitation (free sanitation service to indigent households)		66,845	56,381	61,503	93,799	93,799	93,799	98,301	102,626	107,244
Electricity/other energy (50kwh per indigent household per month)		45,971	49,660	44,962	76,918	76,918	76,918	82,663	89,665	97,735
Refuse (removed once a week for indigent households)		117,687	104,312	110,803	158,955	158,955	158,955	166,585	173,914	181,740
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		187,899	206,816	209,553	230,126	230,126	230,126	266,534	292,840	321,753
Total cost of FBS provided		601,293	623,586	645,381	753,354	753,354	753,354	820,753	881,784	951,258
Highest level of free service provided per household										
Property rates (R value threshold)		120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		114	86	94	102	102	102	107	112	117
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		170	170	170	170	170	170	170	170	170
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		109,517	107,071	110,082	233,527	233,527	233,527	249,239	260,206	271,915
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other	6									
Total revenue cost of subsidised services provided		109,517	107,071	110,082	233,527	233,527	233,527	249,239	260,206	271,915

BUF Buffalo City - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
REVENUE ITEMS:											
Property rates											
Total Property Rates	6	1,405,020	1,574,471	1,699,497	2,068,291	2,068,291	2,068,291	2,068,291	2,207,456	2,304,584	2,408,290
<i>Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)</i>		109,517	107,071	110,082	233,527	233,527	233,527	233,527	249,239	260,206	271,915
Net Property Rates		1,295,503	1,467,400	1,589,415	1,834,764	1,834,764	1,834,764	1,834,764	1,958,216	2,044,378	2,136,375
Service charges - electricity revenue											
Total Service charges - electricity revenue	6	1,785,465	1,887,765	1,993,565	2,444,587	2,449,256	2,449,256	2,449,256	2,632,215	2,855,164	3,112,128
<i>Less Revenue Foregone (in excess of 50 kwh per indigent household per month)</i>											
<i>Less Cost of Free Basis Services (50 kwh per indigent household per month)</i>		45,971	49,660	44,962	76,918	76,918	76,918	76,918	82,663	89,665	97,735
Net Service charges - electricity revenue		1,739,494	1,838,105	1,948,603	2,367,669	2,372,338	2,372,338	2,372,338	2,549,552	2,765,499	3,014,394
Service charges - water revenue											
Total Service charges - water revenue	6	686,471	916,160	1,433,156	989,265	989,265	989,265	989,265	1,056,287	1,138,414	1,240,871
<i>Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)</i>											
<i>Less Cost of Free Basis Services (6 kilolitres per indigent household per month)</i>		182,891	206,416	218,559	193,557	193,557	193,557	193,557	206,670	222,739	242,785
Net Service charges - water revenue		503,580	709,744	1,214,597	795,708	795,708	795,708	795,708	849,617	915,675	998,086
Service charges - sanitation revenue											
Total Service charges - sanitation revenue		395,767	433,630	481,622	540,859	540,859	540,859	540,859	566,820	591,760	618,389
<i>Less Revenue Foregone (in excess of free sanitation service to indigent households)</i>											
<i>Less Cost of Free Basis Services (free sanitation service to indigent households)</i>		66,845	56,381	61,503	93,799	93,799	93,799	93,799	98,301	102,626	107,244
Net Service charges - sanitation revenue		328,923	377,249	420,119	447,060	447,060	447,060	447,060	468,519	489,134	511,145
Service charges - refuse revenue											
Total refuse removal revenue	6	369,603	440,156	464,829	526,908	526,908	526,908	526,908	552,200	576,497	602,439
Total landfill revenue											
<i>Less Revenue Foregone (in excess of one removal a week to indigent households)</i>											
<i>Less Cost of Free Basis Services (removed once a week to indigent households)</i>		117,687	104,312	110,803	158,955	158,955	158,955	158,955	166,585	173,914	181,740

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Net Service charges - refuse revenue		251,916	335,843	354,026	367,954	367,954	367,954	367,954	385,616	402,583	420,699
Other Revenue by source											
Fuel Levy		513,844	547,497	593,337	652,199	652,199	652,199	652,199	784,525	719,203	737,618
Other Revenue		232,442	39,138	154,419	216,906	210,294	210,294	210,294	167,854	266,275	314,539
Total 'Other' Revenue	1	746,286	586,635	747,756	869,105	862,493	862,493	862,493	952,379	985,478	1,052,157
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	1,261,135	1,371,425	1,469,348	1,620,311	1,637,687	1,637,687	1,637,687	1,723,367	1,800,789	1,881,104
Pension and UIF Contributions		224,653	252,506	288,422	286,563	289,084	289,084	289,084	318,169	332,168	347,116
Medical Aid Contributions		91,070	103,025	110,987	136,435	136,825	136,825	136,825	147,299	153,780	160,700
Overtime		128,012	152,201	156,216	145,793	139,658	139,658	139,658	147,057	153,528	160,437
Performance Bonus		92,960	122,593	121,700	121,081	130,505	130,505	130,505	140,107	146,272	152,854
Motor Vehicle Allowance		31,122	33,864	36,895	39,762	41,387	41,387	41,387	47,220	49,297	51,515
Cellphone Allowance		4,562	4,601	4,771	4,764	4,686	4,686	4,686	4,925	5,141	5,372
Housing Allowances		9,226	9,942	10,483	17,337	17,440	17,440	17,440	18,318	19,124	19,985
Other benefits and allowances		100,878	80,299	81,713	82,024	82,342	82,342	82,342	86,693	90,507	94,580
Payments in lieu of leave		48,353	71,371	58,427	3,103	180	180	180	188	196	205
Long service awards		24,955	28,082	31,421	31,333	31,492	31,492	31,492	34,927	36,463	38,104
Post-retirement benefit obligations	4	14,998	(23,898)	102,399	47,704	48,850	48,850	48,850	18,602	19,421	20,295
sub-total	5	2,031,924	2,206,010	2,472,782	2,536,210	2,560,136	2,560,136	2,560,136	2,686,871	2,806,687	2,932,268
<u>Less: Employees costs capitalised to PPE</u>											
Total Employee related costs	1	2,031,924	2,206,010	2,472,782	2,536,210	2,560,136	2,560,136	2,560,136	2,686,871	2,806,687	2,932,268

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment		1,291,096	1,704,390	1,398,960	647,720	647,866	647,866	647,866	613,195	642,453	733,220
Lease amortisation		4,539	5,333	1,828	1,453	1,453	1,453	1,453	1,202	1,492	1,758
Capital asset impairment			339	-	-	-	-	-	-	-	-
Total Depreciation & asset impairment	1	1,295,635	1,710,062	1,400,787	649,173	649,319	649,319	649,319	614,397	643,945	734,977
Bulk purchases - electricity											
Electricity bulk purchases		1,395,329	1,528,586	1,631,905	2,010,261	2,010,261	2,010,261	2,010,261	2,160,427	2,343,415	2,554,323
Total bulk purchases	1	1,395,329	1,528,586	1,631,905	2,010,261	2,010,261	2,010,261	2,010,261	2,160,427	2,343,415	2,554,323
Transfers and grants											
Cash transfers and grants		62,477	126,215	103,655	156,209	142,468	142,468	142,468	165,985	136,686	128,045
Non-cash transfers and grants		14,563	4,804	1,053	4,850	5,515	5,515	5,515	4,568	10,068	10,401
Total transfers and grants	1	77,040	131,019	104,708	161,059	147,983	147,983	147,983	170,553	146,754	138,446
Contracted services											
Outsourced Services		-	484,952	67,516	608,020	121,574	121,574	121,574	120,261	112,751	107,471
Consultants and Professional Services		-	108,528	69,636	134,443	122,738	122,738	122,738	178,363	111,987	116,232
Contractors		-	88,572	488,859	158,914	689,700	689,700	689,700	678,870	668,097	673,353
Total contracted services		-	682,052	626,011	901,377	934,012	934,012	934,012	977,494	892,836	897,057
Other Expenditure By Type											
Collection costs			41,115	40,474	26,868	26,868	26,868	26,868	27,003	27,003	28,218
Contributions to 'other' provisions						-	-	-			
Audit fees			16,771	20,883	16,213	23,213	23,213	23,213	23,363	23,403	24,450
Other Expenditure		1,125,127	408,331	521,747	486,011	494,183	494,183	494,183	482,458	489,324	512,145
Total 'Other' Expenditure	1	1,125,127	466,217	583,103	529,092	544,264	544,264	544,264	532,823	539,729	564,813
by Expenditure Item											
Employee related costs	8										
Inventory Consumed (Project Maintenance)		652	372	320	16,241	16,897	16,897	16,897	17,150	17,322	18,101
Contracted Services		391,666	382,176	384,200	379,420	385,363	385,363	385,363	416,505	420,672	439,602
Other Expenditure		-	-	-	12,290	12,290	12,290	12,290	12,474	12,599	13,166
Total Repairs and Maintenance Expenditure	9	392,318	382,548	384,520	407,950	414,549	414,549	414,549	446,130	450,593	470,869
Inventory Consumed											
Inventory Consumed - Water		233,628	243,754	234,112	269,628	258,839	258,839	258,839	191,651	204,635	223,052
Inventory Consumed - Other		86,509	95,801	50,328	166,487	138,373	138,373	138,373	123,188	123,270	128,255
Total Inventory Consumed & Other Material		320,137	339,555	284,440	436,115	397,212	397,212	397,212	314,839	327,905	351,307

BUF Buffalo City - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 01 - Directorate - Executive Support Services	Vote 02 - Directorate - Municipal Manager	Vote 03 - Directorate - Human Settlement	Vote 04 - Directorate - Chief Financial Officer	Vote 05 - Directorate - Corporate Services	Vote 06 - Directorate - Infrastructure Services	Vote 07 - Directorate - Spatial Planning And Development	Vote 08 - Directorate - Health / Public Safety & Emergency	Vote 09 - Directorate - Municipal Services	Vote 10 - Directorate - Economic Development & Agencies	Vote 11 - Directorate - Solid Waste, Environmental & Health	Vote 12 - Directorate - Sport, Recreation & Community	Vote 13 - Vote 13	Vote 14 - Vote 14	Vote 15 - Other	Total
R thousand	1																
Revenue By Source																	
Property rates		-	-	-	1,958,216	-	-	-	-	-	-	-	-	-	-	-	1,958,216
Service charges - electricity revenue		-	-	-	50,248	-	2,499,303	-	-	-	-	-	-	-	-	-	2,549,552
Service charges - water revenue		-	-	-	-	-	849,617	-	-	-	-	-	-	-	-	-	849,617
Service charges - sanitation revenue		-	-	-	-	-	468,519	-	-	-	-	-	-	-	-	-	468,519
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	385,616	-	-	-	-	385,616
Rental of facilities and equipment		-	-	108	-	-	-	11,608	-	-	3,683	-	6,567	-	-	-	21,965
Interest earned - external investments		-	-	-	30,239	-	-	-	-	-	637	-	-	-	-	-	30,876
Interest earned - outstanding debtors		-	-	-	121,249	-	-	-	-	-	-	-	-	-	-	-	121,249
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	1,670	-	-	-	20,187	-	-	9	569	-	-	-	22,435
Licences and permits		-	-	-	-	-	-	-	19,579	-	114	-	46	-	-	-	19,739
Agency services		-	-	-	-	-	-	-	40,945	-	3,768	-	-	-	-	-	44,713
Other revenue		-	-	-	736,171	739	26,111	21,355	88,528	-	49,268	7,892	22,315	-	-	-	952,379
Transfers and subsidies		522	23,593	112,450	442,822	11,600	425,603	6,022	49,878	-	173,659	181,835	18,780	-	-	-	1,446,763
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		522	23,593	112,558	3,340,617	12,339	4,269,153	38,984	219,117	-	231,128	575,351	48,276	-	-	-	8,871,639
Expenditure By Type																	
Employee related costs		102,432	79,120	38,665	336,716	138,438	626,914	121,734	422,982	-	80,753	434,719	304,398	-	-	-	2,686,871
Remuneration of councillors		70,263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70,263
Debt impairment		-	-	-	381,852	-	729,358	-	24,841	-	-	75,195	-	-	-	-	1,211,246
Depreciation & asset impairment		982	131	119	162	1,911	470,578	97,833	1,048	-	3,331	3,651	34,651	-	-	-	614,397
Finance charges		-	-	-	-	-	43,062	896	2,188	-	1,232	150	1,833	-	-	-	49,361
Bulk purchases - electricity		-	-	-	-	-	2,160,427	-	-	-	-	-	-	-	-	-	2,160,427
Inventory consumed		-	-	-	123,188	-	191,651	-	-	-	-	-	-	-	-	-	314,839
Contracted services		15,072	45,915	117,542	100,771	11,378	426,977	33,229	23,164	-	123,530	57,933	21,983	-	-	-	977,494
Transfers and subsidies		57,992	-	-	-	-	-	-	718	-	86,557	12,000	13,286	-	-	-	170,553
Other expenditure		41,683	28,300	3,847	141,998	74,249	90,892	22,356	12,278	-	24,968	52,673	39,580	-	-	-	532,823
Losses		-	-	-	-	-	82,136	-	-	-	-	-	-	-	-	-	82,136
Total Expenditure		288,425	153,466	160,173	1,084,687	225,975	4,821,995	276,048	487,219	-	320,370	636,320	415,731	-	-	-	8,870,409
Surplus/(Deficit)		(287,903)	(129,873)	(47,615)	2,255,930	(213,636)	(552,842)	(237,064)	(268,102)	-	(89,242)	(60,969)	(367,455)	-	-	-	1,229
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			100	235,492	-	150	352,072	75,000	-	-	39,901	15,800	17,500	-	-	-	736,015
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)							-	-									-
Transfers and subsidies - capital (in-kind - all)																	-
Surplus/(Deficit) after capital transfers & contributions		(287,903)	(129,773)	187,877	2,255,930	(213,486)	(200,769)	(162,064)	(268,102)	-	(49,341)	(45,169)	(349,955)	-	-	-	737,245

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Real losses		(0)	-	-	-	-	-	-	(64,296)	(68,652)	(74,831)
Leakage on Transmission and Distribution Mains		-	-	-	-	-	-	-	(43,672)	(46,631)	(50,827)
Leakage and Overflows at Storage Tanks/Reservoirs		-	-	-	-	-	-	-	-	-	-
Leakage on Service Connections up to the point of Customer Meter		-	-	-	-	-	-	-	(20,624)	(22,022)	(24,004)
Data Transfer and Management Errors		(0)	-	-	-	-	-	-	-	-	-
Unavoidable Annual Real Losses		-	-	-	-	-	-	-	-	-	-
Non-revenue Water		(0)	-	-	-	-	-	-	(82,136)	(87,701)	(95,594)
Closing Balance Water		42,765	(200,936)	(199,856)	(199,856)	(199,856)	(199,856)	(199,856)	(199,856)	(199,856)	(199,856)
Agricultural											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Closing balance - Agricultural		-	-	-	-	-	-	-	-	-	-
Consumables											
Standard Rated											
Opening Balance		(83,309)	(135,900)	(183,834)	(183,036)	(183,036)	(183,036)	(183,036)	(183,036)	(183,036)	(183,036)
Acquisitions		34,436	49,408	1,839,020	166,487	138,373	138,373	138,373	123,188	123,270	128,255
Issues	7	(86,509)	(95,801)	(50,328)	(166,487)	(138,373)	(138,373)	(138,373)	(123,188)	(123,270)	(128,255)
Adjustments	8	119	162	(1,785,018)	-	-	-	-	-	-	-
Write-offs	9	(637)	(1,702)	(2,876)	-	-	-	-	-	-	-
Closing balance - Consumables Standard Rated		(135,900)	(183,834)	(183,036)	(183,036)	(183,036)	(183,036)	(183,036)	(183,036)	(183,036)	(183,036)
Zero Rated											
Opening Balance		-	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-
Adjustments	8	(0)	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Closing balance - Consumables Zero Rated		(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Finished Goods											

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Closing Balance - Land		130,466	421,704	420,054	423,394	423,394	423,394	423,394	421,301	421,801	422,301
Closing Balance - Inventory & Consumables		37,178	34,469	37,026	40,366	40,366	40,366	40,366	38,273	38,773	39,273
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		41,281,991	45,170,385	49,996,270	48,038,859	48,064,442	48,064,442	48,064,442	39,479,626	41,284,444	42,615,222
Leases recognised as PPE	3	-	-	-	-	-	-	-	-	-	-
Less: Accumulated depreciation		21,560,690	25,969,329	28,479,784	26,647,355	26,647,355	26,647,355	26,647,355	16,572,387	17,998,805	19,102,155
Total Property, plant and equipment (PPE)	2	19,721,301	19,201,056	21,516,486	21,391,504	21,417,087	21,417,087	21,417,087	22,907,239	23,285,639	23,513,067
LIABILITIES											
Current liabilities - Borrowing											
Short term loans (other than bank overdraft)											
Current portion of long-term liabilities		57,974	54,396	45,191	50,892	54,348	54,348	54,348	56,859	61,220	61,085
Total Current liabilities - Borrowing		57,974	54,396	45,191	50,892	54,348	54,348	54,348	56,859	61,220	61,085
Trade and other payables											
Trade Payables	5	558,706	1,232,540	1,270,154	865,779	865,779	865,779	865,779	114,475	125,403	134,873
Other creditors		428,752	51,034	25,698	53,024	53,024	53,024	53,024	55,569	58,014	60,625
Unspent conditional transfers		210,610	531,507	262,146	352,235	352,235	352,235	352,235	1,159,071	1,205,462	1,254,688
VAT		-	50,792	15,021	-	-	-	-	-	-	-
Total Trade and other payables	2	1,198,069	1,865,872	1,573,020	1,271,039	1,271,039	1,271,039	1,271,039	1,329,115	1,388,879	1,450,186
Non current liabilities - Borrowing											
Borrowing	4	287,581	233,185	187,994	451,974	368,635	368,635	368,635	1,422,411	1,501,191	1,440,106
Finance leases (including PPP asset element)		-	-	-	-	-	-	-	-	-	-
Total Non current liabilities - Borrowing		287,581	233,185	187,994	451,974	368,635	368,635	368,635	1,422,411	1,501,191	1,440,106
Provisions - non-current											
Retirement benefits		679,563	633,835	761,616	718,932	718,932	718,932	718,932	720,907	732,001	764,940
Refuse landfill site rehabilitation		11,159	10,952	52,983	11,460	11,460	11,460	11,460	48,716	50,860	53,148
Other		-	-	-	63,361	63,361	63,361	63,361	62,242	64,981	67,905
Total Provisions - non-current		690,722	644,787	814,599	793,754	793,754	793,754	793,754	831,865	847,841	885,993
CHANGES IN NET ASSETS											
Accumulated Surplus/(Deficit)											
Accumulated Surplus/(Deficit) - opening balance		10,539,125	10,309,318	15,944,173	11,477,177	11,523,103	11,523,103	11,523,103	11,458,410	11,608,157	11,921,220
GRAP adjustments		-	-	-	-	-	-	-	-	-	-
Restated balance		10,539,125	10,309,318	15,944,173	11,477,177	11,523,103	11,523,103	11,523,103	11,458,410	11,608,157	11,921,220
Surplus/(Deficit)		547,221	(183,049)	688,828	736,066	740,115	740,115	740,115	737,245	755,621	799,911
Transfers to/from Reserves		67,274	-	-	-	-	-	-	-	-	-
Depreciation offsets		-	-	-	1,164,761	1,164,761	1,164,761	1,164,761	1,212,237	1,260,151	1,248,271
Other adjustments		33,511	65,493	(152,348)	-	-	-	-	-	-	-
Accumulated Surplus/(Deficit)	1	11,187,131	10,191,762	16,480,653	13,378,003	13,427,979	13,427,979	13,427,979	13,407,891	13,623,929	13,969,401

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Reserves											
Housing Development Fund											
Capital replacement											
Self-insurance											
Other reserves											
Revaluation		9,877,100	10,941,050	11,603,250	9,767,840	9,767,840	9,767,840	9,767,840	10,112,643	10,162,643	10,212,643
Total Reserves	2	9,877,100	10,941,050	11,603,250	9,767,840	9,767,840	9,767,840	9,767,840	10,112,643	10,162,643	10,212,643
TOTAL COMMUNITY WEALTH/EQUITY	2	21,064,230	21,132,812	28,083,903	23,145,843	23,195,819	23,195,819	23,195,819	23,520,534	23,786,571	24,182,044

BUF Buffalo City - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
A WELL GOVERNED CITY	Promote Sound financial and administrative capabilities	2,389,558	2,654,031	2,958,948	3,086,753	3,091,703	3,091,703	3,376,333	3,523,461	3,717,569
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	1,198,519	1,390,510	2,051,817	1,700,024	1,781,928	1,781,928	1,806,210	1,931,349	2,063,323
A CONNECTED CITY	To maintain a world class logistics network	1,812,998	1,746,256	1,873,666	2,442,289	2,442,289	2,442,289	2,615,223	2,835,139	3,087,941
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	393,375	528,520	513,765	549,112	560,033	560,033	593,630	614,948	630,626
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	241,435	249,685	352,139	455,934	426,774	426,774	480,243	403,853	390,035
Allocations to other priorities										
Total Revenue (excluding capital transfers and contributions)		6,035,884	6,569,003	7,750,334	8,234,112	8,302,728	8,302,728	8,871,639	9,308,750	9,889,494

BUF Buffalo City - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
A WELL GOVERNED CITY	Promote Sound financial and administrative capabilities	1,002,852	1,113,447	1,204,720	1,391,408	1,437,157	1,437,157	1,554,178	1,570,007	1,626,707
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	1,167,109	1,326,903	1,901,392	1,424,185	1,490,168	1,490,168	1,551,554	1,670,222	1,777,666
A CONNECTED CITY	To maintain a world class logistics network	3,110,117	3,659,239	3,369,664	3,574,596	3,581,551	3,581,551	3,839,418	4,153,939	4,509,008
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	644,156	827,935	789,500	785,207	796,001	796,001	837,953	859,615	899,432
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	841,249	848,751	877,180	1,056,349	995,484	995,484	1,087,306	1,052,550	1,074,928
Allocations to other priorities										
Total Expenditure		6,765,484	7,776,276	8,142,456	8,231,745	8,300,361	8,300,361	8,870,409	9,306,333	9,887,741

BUF Buffalo City - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
A WELL GOVERNED CITY	Promote Sound financial and administrative capabilities	93,345	73,108	116,753	230,456	220,961	220,961	84,869	64,000	75,100
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	885,033	553,650	637,925	749,492	693,113	693,113	609,449	406,422	433,067
A CONNECTED CITY	To maintain a world class logistics network	531,982	712,301	610,400	641,681	679,957	679,957	115,081	112,988	83,659
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	41,489	108,816	56,712	75,212	80,544	80,544	1,013,012	980,902	658,634
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	208,165	99,792	168,325	106,750	152,974	152,974	263,951	246,872	38,243
Allocations to other priorities										
Total Capital Expenditure		1,760,015	1,547,666	1,590,115	1,803,592	1,827,550	1,827,550	2,086,362	1,811,183	1,288,703

Description	Unit of measurement	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Solid Waste Disposal (Landfill Sites)										
<i>Removal</i>	Households	34 619	42 191	42 191	42 191	42 191	42 191	44 691	47 191	49 691
<i>Removal</i>	Households	40 769	41 176	41 176	41 176	41 176	41 176	41 588	42 000	42 412
<i>Informal Settlements (R000)</i>	Rand Value	97042 891	106846 139	118265 977	129599 599	129599 599	129599 599	155086 643	170251 200	186879 147
<i>No Rubbish Disposal</i>	Households	3	3	4	4	4	4	3	2	2
<i>Other Rubbish Disposal</i>	Households	4	4	4	4	4	4	4	3	2
<i>Refuse (Average Litres Per Week)</i>	Average Litres Per Week	170	170	-	170	170	170	170	170	-
<i>Removed At Least Once A Week</i>	Households	128 544	128 673	136 517	137 800	137 800	137 800	138 000	139 000	139 000
<i>Removed Less Frequently Than Once A Week</i>	Households	40 556	40 556	45 000	40 556	40 556	40 556	40 556	40 556	40 556
<i>Using Communal Refuse Dump</i>	Households	2	2	8	6	6	6	2	2	1
<i>Using Own Refuse Dump</i>	Households	1	1	6	4	4	4	4	3	2

BUF Buffalo City - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<u>Borrowing Management</u>											
Credit Rating		A1-/A	A1-/A	A1-/A	A1-/A	A1-/A	A1-/A	A1-/A			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.3%	1.2%	1.0%	1.3%	0.8%	0.8%	0.8%	1.3%	2.3%	2.3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	1.8%	1.6%	1.2%	1.6%	1.0%	1.0%	1.0%	1.5%	2.7%	2.6%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	34.5%	21.6%	21.6%	21.6%	54.2%	58.8%	28.5%
<u>Safety of Capital</u>											
Gearing	Long Term Borrowing/ Funds & Reserves	2.9%	2.1%	1.6%	4.6%	3.8%	3.8%	3.8%	14.1%	14.8%	14.1%
<u>Liquidity</u>											
Current Ratio	Current assets/current liabilities	1.7	1.4	1.7	2.0	2.0	2.0	2.0	1.9	1.8	1.8
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.7	0.6	0.1	0.6	0.6	0.6	0.6	(0.0)	(0.1)	(0.1)
Liquidity Ratio	Monetary Assets/Current Liabilities	0.7	0.6	0.6	0.8	0.7	0.7	0.7	0.5	0.4	0.3
<u>Revenue Management</u>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		100.0%	98.3%	100.0%	86.0%	86.0%	86.0%	86.0%	80.5%	80.5%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		100.0%	98.3%	100.0%	86.0%	86.0%	86.0%	86.0%	80.5%	80.5%	80.5%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	25.8%	28.4%	30.5%	25.6%	25.4%	25.4%	25.4%	29.2%	29.8%	30.0%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	18.9%	23.7%	24.0%	23.0%	23.0%	23.0%	23.0%	23.0%	22.0%	21.0%
<u>Creditors Management</u>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 65(e))	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments		47.7%	89.7%	110.9%	66.0%	68.9%	68.9%	68.9%	12.9%	17.6%	19.4%
<u>Other Indicators</u>											
	Total Volume Losses (kW)	331036051	290576586	322127768	331036051	331036051	331036051	322127768	322127768	322127768	322127768
Electricity Distribution Losses (%)	Total Cost of Losses (Rand '000)	309,839	271,758	322,128	309,840	309,840	309,840	376,380	376,380	376,380	376,380

Description of financial indicator	Basis of calculation	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	22.2%	19.1%	22.8%	22.2%	22.2%	22.2%	22.8%	22.8%	22.8%	22.8%
Water Distribution Losses (2)	Total Volume Losses (kℓ)	29,566	21,513	21,818	17,775	17,775	17,775	17,775	18,032	18,032	18,032
	Total Cost of Losses (Rand '000)	158216992	126144567	125495509	104222996	104222996	104222996	104222996	103715297	103715297	103715297
	% Volume (units purchased and generated less units sold)/units purchased and generated	46.1%	36.3%	36.3%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	33.7%	33.6%	31.9%	30.8%	30.8%	30.8%	30.8%	30.3%	30.2%	29.7%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	34.7%	34.6%	33.1%	31.7%	31.6%	31.6%	31.6%	31.1%	30.9%	30.4%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	6.5%	5.8%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	4.8%	4.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	22.1%	26.5%	18.4%	8.6%	8.1%	8.1%	8.1%	7.5%	8.6%	9.1%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	20.5	26.0	36.0	39.3	39.3	39.3	74.0	84.3	84.9	90.7
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	37.6%	39.2%	42.6%	36.2%	36.2%	36.2%	36.2%	41.6%	41.8%	41.8%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	3.0	3.2	2.6	2.4	2.3	2.3	2.3	1.5	1.2	1.1

BUF Buffalo City - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population			705	724	781	835	835	900	910	921	931	943
Females aged 5 - 14			69	65	60	87	87	87	87	87	87	87
Males aged 5 - 14			69	66	62	87	87	87	87	87	87	87
Females aged 15 - 34			141	136	140	145	145	145	145	145	145	145
Males aged 15 - 34			128	146	134	143	143	143	143	143	143	143
Unemployment			158	112	100	100	100	100	100	100	100	100
Monthly household income (no. of households)												
No income	1, 12		55,253	26,938	38,023	38,023	38,023	38,023	38,023	38,023	38,023	38,023
R1 - R1 600			12,943	11,400	11,650	11,650	11,650	11,650	11,650	11,650	11,650	11,650
R1 601 - R3 200			36,684	17,362	15,660	15,660	15,660	15,660	15,660	15,660	15,660	15,660
R3 201 - R6 400			29,375	40,353	41,421	41,421	41,421	41,421	41,421	41,421	41,421	41,421
R6 401 - R12 800			22,768	32,546	38,047	38,047	38,047	38,047	38,047	38,047	38,047	38,047
R12 801 - R25 600			15,836	20,369	24,916	24,916	24,916	24,916	24,916	24,916	24,916	24,916
R25 601 - R51 200			19,986	15,156	19,986	19,986	19,986	19,986	19,986	19,986	19,986	19,986
R52 201 - R102 400			6,434	9,487	17,765	17,765	17,765	17,765	17,765	17,765	17,765	17,765
R102 401 - R204 800			1,593	4,847	11,058	11,058	11,058	11,058	11,058	11,058	11,058	11,058
R204 801 - R409 600			443	1,110	3,448	3,448	3,448	3,448	3,448	3,448	3,448	3,448
R409 601 - R819 200			564	506	918	918	918	918	918	918	918	918
> R819 200			169	449	668	668	668	668	668	668	668	668
Poverty profiles (no. of households)												
< R2 060 per household per month	13											
Insert description	2											
Household/demographics (000)												
Number of people in municipal area			704,855	724,306	781,027	835	835	835	835	835	835	835
Number of poor people in municipal area												
Number of households in municipal area			191,046	208,389	223,568	253	253	253	253	253	253	253
Number of poor households in municipal area												
Definition of poor household (R per month)												
Housing statistics												
Formal	3		120,949	147,317	162,005	117,847	120,000	120,000	120,000	120,000	120,000	120,000
Informal			54,647	51,021	49,790	6,730	7,000	7,000	7,000	7,000	7,000	7,000
Total number of households			175,596	198,338	211,795	124,577	127,000	127,000	127,000	127,000	127,000	127,000
Dwellings provided by municipality	4		1,297	583	67	400	400	468	400	460	480	500
Dwellings provided by province/s			1,677	1,326	1,523	15	15	5	15	15	15	15
Dwellings provided by private sector	5											
Total new housing dwellings			2,974	1,909	1,590	415	415	473	415	475	495	515
Economic												
Inflation/inflation outlook (CPIX)	6					4.7%	4.1%	2.9%	4.5%	4.8%	4.4%	4.5%
Interest rate - borrowing						9.7%	10.1%	9.2%	9.9%	10.0%	10.3%	10.5%
Interest rate - investment						6.6%	6.3%	3.5%	3.3%	4.0%	4.3%	4.5%
Remuneration increases						6.3%	6.7%	6.3%	3.5%	4.8%	4.4%	4.5%
Consumption growth (electricity)						0.1%	-4.3%	-4.3%	-4.3%	-2.5%	-2.5%	-2.5%
Consumption growth (water)						-2.9%	-7.6%	1.5%	3.0%	2.5%	2.5%	2.5%

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
		Household service targets (000)										
		Water:										
		Piped water inside dwelling	40,769	122,000	123,791	124,100	124,100	124,100	124,410	124,721	125,032	
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-	
8		Using public tap (at least min.service level)	126,407	126,607	126,739	126,430	126,430	126,430	126,120	126,809	127,498	
10		Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-	
		<i>Minimum Service Level and Above sub-total</i>	167,176	248,607	250,530	250,530	250,530	250,530	250,530	251,530	252,530	
9		Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-	
10		Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-	
		No water supply	5,070	4,870	2,947	2,947	2,947	2,947	2,947	1,947	947	
		<i>Below Minimum Service Level sub-total</i>	5,070	4,870	2,947	2,947	2,947	2,947	2,947	1,947	947	
		Total number of households	172,246	253,477	253,477	253,477	253,477	253,477	253,477	253,477	253,477	
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)	154,125	154,125	154,151	154,151	154,151	154,151	155,151	155,651	156,151	
		Flush toilet (with septic tank)	5,437	5,437	5,445	5,445	5,445	5,445	5,449	5,451	5,453	
		Chemical toilet	3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544	
		Pit toilet (ventilated)	43,353	47,087	50,355	50,355	50,355	50,355	56,755	59,955	63,155	
		Other toilet provisions (> min.service level)	16,444	16,444	16,344	16,344	16,344	16,344	16,344	16,344	16,344	
		<i>Minimum Service Level and Above sub-total</i>	222,903	226,637	229,839	229,839	229,839	229,839	237,243	240,945	244,647	
		Bucket toilet	-	-	-	-	-	-	-	-	-	
		Other toilet provisions (< min.service level)	1,789	15,257	10,542	10,542	10,542	10,542	9,607	8,615	5,165	
		No toilet provisions	-	-	-	-	-	-	-	-	-	
		<i>Below Minimum Service Level sub-total</i>	1,789	15,257	10,542	10,542	10,542	10,542	9,607	8,615	5,165	
		Total number of households	224,692	241,894	240,381	240,381	240,381	240,381	246,850	249,560	249,812	
		Energy:										
		Electricity (at least min.service level)	7,002	5,692	5,598	5,692	5,692	5,692	5,164	5,164	5,164	
		Electricity - prepaid (min.service level)	121,060	127,623	130,292	131,292	131,292	131,292	131,992	132,492	132,992	
		<i>Minimum Service Level and Above sub-total</i>	128,062	133,315	135,890	136,984	136,984	136,984	137,156	137,656	138,156	
		Electricity (< min.service level)	39,000	37,500	37,500	37,000	37,000	37,000	37,000	36,500	36,000	
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-	
		Other energy sources	-	-	-	-	-	-	-	-	-	
		<i>Below Minimum Service Level sub-total</i>	39,000	37,500	37,500	37,000	37,000	37,000	37,000	36,500	36,000	
		Total number of households	167,062	170,815	173,390	173,984	173,984	173,984	174,156	174,156	174,156	
		Refuse:										
		Removed at least once a week	128,544	128,673	136,517	137,800	137,800	137,800	138,000	139,000	139,000	
		<i>Minimum Service Level and Above sub-total</i>	128,544	128,673	136,517	137,800	137,800	137,800	138,000	139,000	139,000	
		Removed less frequently than once a week	40,556	40,556	45,000	40,556	40,556	40,556	40,556	40,556	40,556	
		Using communal refuse dump	2	2	8	6	6	6	2	2	1	
		Using own refuse dump	1	1	6	4	4	4	4	3	2	
		Other rubbish disposal	4	4	4	4	4	4	4	3	2	
		No rubbish disposal	3	3	4	4	4	4	3	2	2	
		<i>Below Minimum Service Level sub-total</i>	40,566	40,566	45,022	40,574	40,574	40,574	40,569	40,566	40,563	
		Total number of households	169,110	169,239	181,539	178,374	178,374	178,374	178,569	179,566	179,563	

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Municipal in-house services	Ref.			2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Household service targets (000)										
		Water:										
		Piped water inside dwelling		40,769	122,000	123,791	124,100	124,100	124,100	124,410	124,721	125,032
		Piped water inside yard (but not in dwelling)										
8		Using public tap (at least min.service level)		126,407	126,607	126,739	126,430	126,430	126,430	126,120	126,809	127,498
10		Other water supply (at least min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		167,176	248,607	250,530	250,530	250,530	250,530	250,530	251,530	252,530
9		Using public tap (< min.service level)										
10		Other water supply (< min.service level)										
		No water supply		5,070	4,870	2,947	2,947	2,947	2,947	2,947	1,947	947
		<i>Below Minimum Service Level sub-total</i>		5,070	4,870	2,947	2,947	2,947	2,947	2,947	1,947	947
		Total number of households		172,246	253,477	253,477	253,477	253,477	253,477	253,477	253,477	253,477
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)		154,125	154,125	154,151	154,151	154,151	154,151	155,151	155,651	156,151
		Flush toilet (with septic tank)		5,437	5,437	5,445	5,445	5,445	5,445	5,449	5,451	5,453
		Chemical toilet		3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544
		Pit toilet (ventilated)		43,353	47,087	50,355	50,355	50,355	50,355	56,755	59,955	63,155
		Other toilet provisions (> min.service level)		16,444	16,444	16,344	16,344	16,344	16,344	16,344	16,344	16,344
		<i>Minimum Service Level and Above sub-total</i>		222,903	226,637	229,839	229,839	229,839	229,839	237,243	240,945	244,647
		Bucket toilet										
		Other toilet provisions (< min.service level)		1,789	15,257	10,542	10,542	10,542	10,542	9,607	8,615	5,165
		No toilet provisions		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		1,789	15,257	10,542	10,542	10,542	10,542	9,607	8,615	5,165
		Total number of households		224,692	241,894	240,381	240,381	240,381	240,381	246,850	249,560	249,812
		Energy:										
		Electricity (at least min.service level)		7,002	5,692	5,598	5,692	5,692	5,692	5,164	5,164	5,164
		Electricity - prepaid (min.service level)		121,060	127,623	130,292	131,292	131,292	131,292	131,992	132,492	132,992
		<i>Minimum Service Level and Above sub-total</i>		128,062	133,315	135,890	136,984	136,984	136,984	137,156	137,656	138,156
		Electricity (< min.service level)		39,000	37,500	37,500	37,000	37,000	37,000	37,000	36,500	36,000
		Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
		Other energy sources										
		<i>Below Minimum Service Level sub-total</i>		39,000	37,500	37,500	37,000	37,000	37,000	37,000	36,500	36,000
		Total number of households		167,062	170,815	173,390	173,984	173,984	173,984	174,156	174,156	174,156
		Refuse:										
		Removed at least once a week		128,544	128,673	136,517	137,800	137,800	137,800	138,000	139,000	139,000
		<i>Minimum Service Level and Above sub-total</i>		128,544	128,673	136,517	137,800	137,800	137,800	138,000	139,000	139,000
		Removed less frequently than once a week		40,556	40,556	45,000	40,556	40,556	40,556	40,556	40,556	40,556
		Using communal refuse dump		2	2	8	6	6	6	2	2	1
		Using own refuse dump		1	1	6	4	4	4	4	3	2
		Other rubbish disposal		4	4	4	4	4	4	4	3	2
		No rubbish disposal		3	3	4	4	4	4	3	2	2
		<i>Below Minimum Service Level sub-total</i>		40,566	40,566	45,022	40,574	40,574	40,574	40,569	40,566	40,563
		Total number of households		169,110	169,239	181,539	178,374	178,374	178,374	178,569	179,566	179,563

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Municipal entity services	Ref.			2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Household service targets (000)										
Name of municipal entity		Water:										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level)										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
Name of municipal entity		Total number of households				-	-	-	-	-	-	-
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
Name of municipal entity		Total number of households				-	-	-	-	-	-	-
		Energy:										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
Name of municipal entity		Total number of households				-	-	-	-	-	-	-
		Refuse:										
		Removed at least once a week										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		Total number of households				-	-	-	-	-	-	-
Services provided by 'external mechanisms'				2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Services provided by external mechanisms		Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Names of service providers		Household service targets (000)										
		Water:										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
8		Using public tap (at least min.service level)										
10		Other water supply (at least min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
9		Using public tap (< min.service level)										
10		Other water supply (< min.service level)										
		No water supply										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		Energy:										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		Refuse:										
		Removed at least once a week										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Detail of Free Basic Services (FBS) provided				2018/19	2019/20	2020/21	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework			

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (50 kwh per indigent household per month Rands)		45,971,453	49,660,147	44,961,885	76,917,743	76,917,743	76,917,743	82,663,498	89,665,097	97,734,955
		<i>Number of HH receiving this type of FBS</i>		77,394	81,304	72,569	61,194	61,194	61,194	63,694	66,194	68,694
		Informal settlements (Rands)		2,928,908	3,160,569	3,461,502	4,006,434	4,006,434	4,006,434	4,690,875	5,179,880	5,697,210
		<i>Number of HH receiving this type of FBS</i>		3,996	4,036	4,076	4,117	4,117	4,117	4,167	4,208	4,250
		Informal settlements targeted for upgrading (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Living in informal backyard rental agreement (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Other (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Total cost of FBS - Electricity for informal settlements		2,928,908	3,160,569	3,461,502	4,006,434	4,006,434	4,006,434	4,690,875	5,179,880	5,697,210
Water	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month Rands)		182,890,848	206,415,858	218,559,220	193,556,599	193,556,599	193,556,599	206,670,059	222,738,656	242,785,135
		<i>Number of HH receiving this type of FBS</i>		40,119	40,321	40,321	40,321	40,321	40,321	42,821	45,321	47,821
		Informal settlements (Rands)		37,542,889	41,335,100	45,673,934	50,328,565	50,328,565	50,328,565	60,565,436	66,790,080	73,603,481
		<i>Number of HH receiving this type of FBS</i>		40,769	41,176	41,176	41,176	41,176	41,176	41,588	42,000	42,412
		Informal settlements targeted for upgrading (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Living in informal backyard rental agreement (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Other (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Total cost of FBS - Water for informal settlements		37,542,889	41,335,100	45,673,934	50,328,565	50,328,565	50,328,565	60,565,436	66,790,080	73,603,481
Sanitation	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (free sanitation service to indigent households)		66,844,691	56,381,145	61,503,070	93,798,637	93,798,637	93,798,637	98,300,972	102,626,214	107,244,394
		<i>Number of HH receiving this type of FBS</i>		32,576	38,219	38,219	38,219	38,219	38,219	35,076	37,576	40,076
		Informal settlements (Rands)		50,384,427	55,474,249	42,151,884	46,191,369	46,191,369	46,191,369	46,191,369	50,619,103	55,573,354
		<i>Number of HH receiving this type of FBS</i>		39,961	41,176	41,176	41,176	41,176	41,176	41,588	42,000	42,412
		Informal settlements targeted for upgrading (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Living in informal backyard rental agreement (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Other (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Total cost of FBS - Sanitation for informal settlements		50,384,427	55,474,249	42,151,884	46,191,369	46,191,369	46,191,369	46,191,369	50,619,103	55,573,354
Refuse Removal	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (removed once a week to indigent households)		117,686,507	104,312,299	110,803,192	158,954,695	158,954,695	158,954,695	166,584,520	173,914,239	181,740,380

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
		<i>Number of HH receiving this type of FBS</i>		34,619	42,191	42,191	42,191	42,191	42,191	44,691	47,191	49,691
		Informal settlements (Rands)		97,042,891	106,846,139	118,265,977	129,599,599	129,599,599	129,599,599	155,086,643	170,251,200	186,879,147
		<i>Number of HH receiving this type of FBS</i>		40,769	41,176	41,176	41,176	41,176	41,176	41,588	42,000	42,412
		Informal settlements targeted for upgrading (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Living in informal backyard rental agreement (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Other (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Total cost of FBS - Refuse Removal for informal settlements		97,042,891	106,846,139	118,265,977	129,599,599	129,599,599	129,599,599	155,086,643	170,251,200	186,879,147

BUF Buffalo City Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	1,171,633	1,373,711	1,145,407	1,310,917	1,257,052	1,257,052	1,257,052	884,674	714,324	696,046
Cash + investments at the yr end less applications - R'000	18(1)b	2	1,094,042	853,273	995,151	1,547,476	1,554,683	1,554,683	1,554,683	1,277,086	1,178,538	1,251,743
Cash year end/monthly employee/supplier payments	18(1)b	3	3.0	3.2	2.6	2.4	2.3	2.3	2.3	1.5	1.2	1.1
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	547,221	(183,049)	688,828	1,900,826	1,904,876	1,904,876	1,904,876	1,949,481	2,015,772	2,048,181
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	8.8%	10.9%	(0.8%)	(5.9%)	(6.0%)	(6.0%)	0.8%	0.5%	1.0%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	90.9%	85.8%	75.8%	86.5%	86.4%	86.4%	86.4%	79.3%	79.4%	79.4%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	9.1%	12.7%	16.8%	15.0%	16.6%	16.6%	16.6%	19.5%	19.5%	19.5%
Capital payments % of capital expenditure	18(1)c;19	8	100.0%	106.9%	104.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	34.5%	21.6%	21.6%	21.6%	54.2%	58.8%	28.5%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								117.1%	113.1%	115.8%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	19.7%	27.0%	(10.8%)	0.0%	0.0%	0.0%	22.9%	7.1%	6.9%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.0%	2.0%	1.8%	1.9%	1.9%	1.9%	2.1%	1.9%	1.9%	2.0%
Asset renewal % of capital budget	20(1)(vi)	14	9.8%	21.0%	13.4%	17.3%	17.5%	17.5%	0.0%	15.2%	25.0%	28.0%

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Residential rate used to determine rate for other categories? (Y/N)	5	Yes	Yes	Yes	Yes			No		
Differential rates used? (Y/N)		Yes	Yes	Yes	Yes			No		
Limit on annual rate increase (s20)? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Special rating area used? (Y/N)		No	No	No	No			No		
Phasing-in properties s21 (number)										
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Fixed amount minimum value (R'000)		-	-	-	-			-		
Non-residential prescribed ratio s19? (%)		0.0%	0.0%	0.0%	0.0%			0.0%		
Rate revenue:										
Rate revenue budget (R '000)	6	1,267,084	1,329,434	-	1,929,788	1,929,788	1,929,788	1,949,047	2,034,805	2,126,371
Rate revenue expected to collect (R'000)	6	1,077,021	1,090,136	-	1,640,320	1,640,320	1,640,320	1,627,454	1,699,062	1,775,520
Expected cash collection rate (%)		85.0%	82.0%	0.0%	85.0%	85.0%	85.0%	83.5%	83.5%	83.5%
Special rating areas (R'000)	7									
Rebates, exemptions - indigent (R'000)										
Rebates, exemptions - pensioners (R'000)		18,271	19,824	32,507	30,000	30,000	30,000	31,441	32,824	34,301
Rebates, exemptions - bona fide farm. (R'000)		5,295	5,746	3,087	8,695	8,695	8,695	9,113	9,154	9,942
Rebates, exemptions - other (R'000)		20,712	22,473	31,283	34,010	34,010	34,010	35,642	37,210	38,885
Phase-in reductions/discouts (R'000)										
Total rebates,exemptns,reductns,discs (R'000)		44,278	48,042	66,876	72,705	72,705	72,705	76,196	79,188	83,127

BUF Buffalo City - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.
Current Year 2021/22																	
Valuation:																	
No. of properties		125,201	584	5,529	3,006	429	-	741	-	-	-	27,297	-	-	-	42	3
No. of sectional title property values		8,337	43	1,077	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)																	
No. of supplementary valuations		1	1	1	1	-	-	1	-	-	-	1	-	-	-	-	-
Supplementary valuation (Rm)																	
No. of valuation roll amendments		3,365	-	237	9	-	-	-	-	-	-	483	-	-	-	-	-
No. of objections by rate-payers		258	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-
No. of appeals by rate-payers		250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers finalised		250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections	5	2	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-
No. of successful objections > 10%	5	2	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-
Estimated no. of properties not valued																	
Years since last valuation (select)		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Frequency of valuation (select)		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Flat rate used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable
Valuation reductions:																	
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	81	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)																	
Valuation reductions-mineral rights (Rm)																	
Valuation reductions-R15,000 threshold (Rm)		1,878	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	98	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total valuation reductions:																	
Total value used for rating (Rm)	6	60,725	4,324	22,443	2,993	5,220	-	220	-	-	-	1,622	-	-	-	230	8
Total land value (Rm)	6																
Total value of improvements (Rm)	6																
Total market value (Rm)	6	63,466	4,390	22,639	3,126	5,301	-	270	-	-	-	3,078	-	-	-	232	11
Rating:																	
Average rate	3	0.013615	0.034038	0.034038	0.003404	0.021785	-	0.003404	-	-	-	0.040846	-	-	-	0.003404	0.034038
Rate revenue budget (R '000)		826,765	147,182	763,905	10,188	113,708	-	750	-	-	-	66,249	-	-	-	784	257
Rate revenue expected to collect (R'000)		702,750	125,104	649,320	8,660	96,651	-	638	-	-	-	56,312	-	-	-	667	218
Expected cash collection rate (%)	4	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
Special rating areas (R'000)																	
Rebates, exemptions - indigent (R'000)																	
Rebates, exemptions - pensioners (R'000)		30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		8,695	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		34,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)																	
Total rebates, exemptns, reductns, discs (R'000)																	

BUF Buffalo City - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
Budget Year 2022/23																		
Valuation:																		
No. of properties		125,500	634	5,630	3,006	429	-	741	-	-	-	27,447	-	-	-	42	3	
No. of sectional title property values		8,337	43	1,077	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of unreasonably difficult properties s7(2)																		
No. of supplementary valuations		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Supplementary valuation (Rm)																		
No. of valuation roll amendments																		
No. of objections by rate-payers																		
No. of appeals by rate-payers																		
No. of appeals by rate-payers finalised																		
No. of successful objections	5																	
No. of successful objections > 10%	5																	
Estimated no. of properties not valued																		
Years since last valuation (select)		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
Frequency of valuation (select)		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	
Base of valuation (select)		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Flat rate used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	
Valuation reductions:																		
Valuation reductions-public infrastructure (Rm)		81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Valuation reductions-nature reserves/park (Rm)																		
Valuation reductions-mineral rights (Rm)																		
Valuation reductions-R15,000 threshold (Rm)		1,883	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Valuation reductions-public worship (Rm)																		
Valuation reductions-other (Rm)	2	98	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total valuation reductions:																		
Total value used for rating (Rm)	6	60,145	4,326	22,603	3,002	2,310	-	220	-	-	-	1,535	-	-	-	-	8	
Total land value (Rm)	6																	
Total value of improvements (Rm)	6																	
Total market value (Rm)	6	62,778	4,393	24,816	3,130	2,477	-	267	-	-	-	2,980	-	-	-	-	11	
Rating:																		
Average rate	3	0.014269	0.035672	0.035672	0.003567	0.022831	-	0.003567	-	-	-	0.042807	-	-	-	-	0.035672	
Rate revenue budget (R'000)		858,209	154,333	806,305	10,708	52,743	-	785	-	-	-	65,694	-	-	-	-	269	
Rate revenue expected to collect (R'000)		716,605	128,868	673,265	8,941	44,040	-	655	-	-	-	54,855	-	-	-	-	225	
Expected cash collection rate (%)	4	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	
Special rating areas (R'000)																		
Rebates, exemptions - indigent (R'000)																		
Rebates, exemptions - pensioners (R'000)		31,440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rebates, exemptions - bona fide farm. (R'000)		9,113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rebates, exemptions - other (R'000)		35,642	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Phase-in reductions/discounts (R'000)																		
Total rebates, exemptns, reductns, discs (R'000)																		

BUF Buffalo City - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
							Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Property rates (rate in the Rand)									
	1								
Residential properties		Market Value	0.0107	0.0116	0.0126	0.0136	0.0143	0.0149	0.0156
Residential properties - vacant land		Vacant Land	0.0320	0.0349	0.0378	0.0408	0.0428	0.0447	0.0467
Formal/informal settlements		N/A	-	-	-	-	-	-	-
Small holdings		N/A	-	-	-	-	-	-	-
Farm properties - used		Market Value	0.0027	0.0029	0.0032	0.0034	0.0036	0.0037	0.0039
Farm properties - not used		Market Value	0.0027	0.0029	0.0032	0.0034	0.0036	0.0037	0.0039
Industrial properties		Market Value	0.0266	0.0290	0.0315	0.0340	0.0357	0.0372	0.0389
Business and commercial properties		Market Value	0.0266	0.0290	0.0315	0.0340	0.0357	0.0372	0.0389
Communal land - residential		N/A	-	-	-	-	-	-	-
Communal land - small holdings		N/A	-	-	-	-	-	-	-
Communal land - farm property		N/A	-	-	-	-	-	-	-
Communal land - business and commercial		N/A	-	-	-	-	-	-	-
Communal land - other		N/A	-	-	-	-	-	-	-
State-owned properties		Various depending on prop	0.0075	0.0081	0.0088	-	-	-	-
Municipal properties		N/A	-	-	-	-	-	-	-
Public service infrastructure		Land	0.0027	0.0029	0.0032	0.0034	0.0036	0.0037	0.0039
Privately owned towns serviced by the owner		N/A	-	-	-	-	-	-	-
State trust land		Land	0.0320	0.0349	0.0378	0.0408	0.0428	0.0447	0.0467
Restitution and redistribution properties		N/A	-	-	-	-	-	-	-
Protected areas		N/A	-	-	-	-	-	-	-
National monuments properties		N/A	-	-	-	-	-	-	-
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshold rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption			17,932,735	19,546,681	21,208,149	22,904,801	24,004,232	25,060,418	26,188,137
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption			5,197,548	5,665,328	6,146,880	6,638,631	6,957,285	7,263,406	7,590,259
Other rebates or exemptions									
Water tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)		N/A	-	-	-	-	-	-	-
Service point - vacant land (Rands/month)		N/A	-	-	-	-	-	-	-
Water usage - flat rate tariff (c/kl)		N/A	-	-	-	-	-	-	-

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
							Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Water usage - life line tariff		N/A	-	-	-	-	-	-	-
Water usage - Block 1 (c/kl)		0 - 6 kl	14.22419	15.56127	16.99290	18.53926	19.79622	21.33637	23.25664
Water usage - Block 2 (c/kl)		7 - 10 kl	14.50313	15.86642	17.32613	18.90281	20.18442	21.75477	23.71270
Water usage - Block 3 (c/kl)		11 - 20 kl	20.14296	22.03640	24.06375	26.25355	28.03354	30.21455	32.93386
Water usage - Block 4 (c/kl)		21 - 30 kl	26.11124	28.56570	31.19374	34.03237	36.33977	39.16700	42.69203
Other	2								
Waste water tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)		N/A	-	-	-	-	-	-	-
Service point - vacant land (Rands/month)		N/A	-	-	-	-	-	-	-
Waste water - flat rate tariff (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		N/A	-	-	-	-	-	-	-

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
							Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Volumetric charge - Block 4 (c/kl)	2	N/A	-	-	-	-	-	-	-
Other									
Electricity tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)		N/A	-	-	-	-	-	-	-
Service point - vacant land (Rands/month)		N/A	-	-	-	-	-	-	-
FBE		Consumers are eligible to	-	-	-	-	-	-	-
Life-line tariff - meter		0 - 50kwh - Free	-	-	-	-	-	-	-
Life-line tariff - prepaid		0 - 50 kwh - Free	-	-	-	-	-	-	-
Flat rate tariff - meter (c/kwh)		N/A	-	-	-	-	-	-	-
Flat rate tariff - prepaid(c/kwh)		N/A	-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent	1.28330	1.41540	1.53005	1.72279	1.85137	2.00819	2.18892
Meter - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Meter - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Meter - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Meter - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Prepaid - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent	1.28330	1.41540	1.53005	1.72279	1.85137	2.00819	2.18892
Prepaid - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Prepaid - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Prepaid - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Prepaid - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Other	2								
Waste management tariffs									
Domestic									
Street cleaning charge		N/A	-	-	-	-	-	-	-
Basic charge/fixed fee		N/A	-	-	-	-	-	-	-
80l bin - once a week		N/A	-	-	-	-	-	-	-
250l bin - once a week		N/A	-	-	-	-	-	-	-

BUF Buffalo City - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
							Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Exemptions, reductions and rebates (Rands)									
R15 000 threshold rebate		-	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<i>General residential rebate</i>			-	-	-	-	-	-	-
<i>Indigent rebate or exemption</i>			-	-	-	-	-	-	-
<i>Pensioners/social grants rebate or exemption</i>			17,932,735	19,546,681	21,208,149	22,904,801	24,004,232	25,060,418	26,188,137
<i>Temporary relief rebate or exemption</i>									
<i>Bona fide farmers rebate or exemption</i>			5,197,548	5,665,328	6,146,880	6,638,631	6,957,285	7,263,406	7,590,259
<i>Other rebates or exemptions</i>		Differential rebate - non							
Water tariffs									
Basic charge/fixed fee (Rands/month)		N/A	-	-	-	-	-	-	-
<i>Service point - vacant land (Rands/month)</i>		N/A							
<i>Water usage - flat rate tariff (c/kl)</i>		N/A							
<i>Water usage - life line tariff</i>		0 - 6 kl							
<i>Water usage - Block 1 (c/kl)</i>		0 - 6 kl	14.22419	15.56127	16.99290	18.53926	19.79622	21.33637	23.25664
<i>Water usage - Block 2 (c/kl)</i>		7 - 10 kl	14.50313	15.86642	17.32613	18.90281	20.18442	21.75477	23.71270
<i>Water usage - Block 3 (c/kl)</i>		11 - 20 kl	20.14296	22.03640	24.06375	26.25355	28.03354	30.21455	32.93386
<i>Water usage - Block 4 (c/kl)</i>		21 - 30 kl	26.11124	28.56570	31.19374	34.03237	36.33977	39.16700	42.69203
<i>Water usage - Block 5 (c/kl)</i>		31 > kl	32.76815	35.84835	39.14640	42.70872	45.60437	49.15240	53.57611
		(fill in thresholds)							
		(fill in thresholds)							
Waste water tariffs									
<i>Domestic</i>									
<i>Small</i>									
<i>Erf 0 - 300 m2</i>		Erf 0 - 300 m2	72.37	78.77	86.16	102.03	106.96	111.66	116.69
<i>Erf 301 - 400 m2</i>		Erf 301 - 400 m2	114.99	125.07	136.81	162.10	169.86	177.33	185.31
<i>Medium</i>									
<i>Flats:</i>									
<i>Ordinary</i>		Ordinary	201.39	219.13	239.71	283.99	297.61	310.70	324.69
<i>Complex</i>		Complex	182.31	198.33	216.96	257.03	269.35	281.20	293.85
<i>Semi's</i>		Semi's	201.39	219.13	239.71	283.99	297.61	310.70	324.69
<i>Cluster Houses/Townhouses</i>		Cluster Houses/Townhouses	249.20	271.16	296.67	351.52	368.41	384.62	401.92
<i>Erf 401 - 800 m2</i>		Erf 401 - 800 m2	299.42	325.80	356.45	422.39	442.68	462.16	482.96
<i>Large</i>									
<i>Erf 801 - 1200 m2</i>		Erf 801 - 1200 m2	323.17	351.59	384.64	455.72	477.61	498.62	521.06

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
							Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Erf > 1200 m2		Erf > 1200 m2	352.12	383.12	419.13	496.59	520.43	543.33	567.78
Electricity tariffs									
Domestic			-	-	-	-	-	-	-
Basic charge/fixed fee (Rands/month)		N/A							
Service point - vacant land (Rands/month)		N/A							
FBE		Consumers are eligible to							
Life-line tariff - meter		0 - 50kwh - Free							
Life-line tariff - prepaid		0 - 50 kwh - Free							
Flat rate tariff - meter (c/kwh)		N/A							
Flat rate tariff - prepaid(c/kwh)		N/A							
Meter - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent Consumers	1.28330	1.41540	1.53005	1.72279	1.85137	2.00819	2.18892
Meter - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Meter - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Meter - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Meter - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Prepaid - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent Consumers	1.28330	1.41540	1.53005	1.72279	1.85137	2.00819	2.18892
Prepaid - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Prepaid - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Prepaid - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Prepaid - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	1.80080	1.94850	2.10633	2.33546	2.50992	2.72251	2.96753
Other		(fill in thresholds)							

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23 % incr.	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Rand/cent											
Water: Consumption		85.35	93.37	101.96	111.24	111.24	111.24	6.8%	118.77	128.01	139.53
Sanitation		105.07	114.53	86.16	102.03	102.03	102.03	4.8%	106.93	111.63	116.66
Refuse removal		202.63	220.87	264.35	286.96	286.96	286.96	4.8%	300.73	313.97	328.09
Other		42.98	46.96	55.65	60.00	60.00	60.00	4.8%	62.88	65.65	68.60
sub-total		766.68	836.97	899.79	782.26	782.26	782.26	5.4%	824.30	868.35	917.70
VAT on Services		75.03	81.97	87.69	96.95	96.95	96.95	4.8%	101.61	106.08	110.85
Total small household bill:		841.71	918.94	987.49	879.21	879.21	879.21	5.3%	925.91	974.43	1,028.55
% increase/-decrease			9.2%	7.5%	(11.0%)	-	-		5.3%	5.2%	5.6%

BUF Buffalo City - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		924,619	1,118,867	894,632	1,230,745	1,176,880	1,176,880	804,502	634,152	615,874
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	924,619	1,118,867	894,632	1,230,745	1,176,880	1,176,880	804,502	634,152	615,874
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		924,619	1,118,867	894,632	1,230,745	1,176,880	1,176,880	804,502	634,152	615,874

BUF Buffalo City - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	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 (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
RMB		Call Account	Call Account	Yes	Variable	3.55	0		30 June 2025	234,325	6,048	(79,473)	-	160,900
FNB		Various	Short Term / Call	Yes	Variable	0.04	0		30 June 2025	233,330	6,048	(79,473)	-	159,906
Standard Bank		Various	Short Term / Call	Yes	Variable	0.04	0		30 June 2025	117,163	3,024	(39,736)	-	80,450
Stanlib		Various	Short Term / Call	Yes	Variable	0.04	0		30 June 2025	117,163	3,024	(39,736)	-	80,450
ABSA		Various	Short Term / Call	Yes	Variable	0.04	0		30 June 2025	234,325	6,048	(79,473)	-	160,900
Nedbank		Various	Short Term / Call	Yes	Variable	0.04	0		30 June 2025	234,325	6,048	(79,473)	-	160,900
Municipality sub-total										1,170,631		(397,364)	-	803,507
Entities														
First National Bank - 62098719358		1 year	fixed deposit	Yes	Fixed	0	0		30 June 2022	995	-	-	-	995
														-
														-
														-
														-
Entities sub-total										995		-	-	995
TOTAL INVESTMENTS AND INTEREST	1									1,171,626		(397,364)	-	804,502

BUF Buffalo City - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		889,343	950,255	1,179,968	1,016,166	1,036,960	1,036,960	1,166,696	1,247,095	1,307,228
Local Government Equitable Share		778,048	847,431	1,053,614	936,811	936,811	936,811	1,045,448	1,118,513	1,196,538
Expanded Public Works Programme Integrated Grant		4,050	9,956	8,449	7,300	7,300	7,300	10,728	-	-
Infrastructure Skills Development Grant		9,587	7,097	7,172	10,500	10,350	10,350	11,600	11,850	13,350
Local Government Financial Management Grant		1,086	940	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Metro Informal Settlement partership grant		-	-	-	6,873	8,300	8,300	18,359	14,908	16,168
Neighbourhood Development Partnership Grant		-	-	-	-	19,617	19,617	21,000	21,000	-
Programme & Project Preparation Support Grant		-	-	-	8,941	8,941	8,941	13,776	14,383	13,934
Urban Settlement Development Grant		93,164	82,355	108,134	-	44,641	44,641	44,785	65,441	66,238
Public Transport Network Grant		3,407	2,476	733	44,741					
Integrated City Development Grant				866						
Provincial Government:		25,371	15,870	16,873	114,952	195,430	195,430	115,983	115,983	116,696
Library Service		15,870	15,870	15,870	15,870	15,870	15,870	15,870	15,870	16,583
Capacity Building		752	-	-	-	-	-	-	-	-
Office of the Premier		-	-	1,003	-	-	-	-	-	-
Emergency Housing Grant		8,749	-	-	-	-	-	-	-	-
Human Settlement Development		-	-	-	99,082	179,560	179,560	100,113	100,113	100,113
District Municipality:		-	-	-	-	-	-	-	-	-
<i>Programme & Project Preparation Support Grant</i>										
Other grant providers:		3,982	20,880	5,940	170,277	137,723	137,723	164,085	73,990	54,286
<i>European Union</i>				2,569	36,568	15,505	15,505	31,598		
<i>Local Government Water and Related Service SETA</i>		3,572		2,929						
<i>Salaida / Gavle</i>		410	74	442		381	381			
<i>City of Oldenburg</i>										
<i>Other operational transfers/grants</i>			20,806							
<i>OTHER - BCMDA</i>				-	133,709	121,837	121,837	132,487	73,990	54,286
Total Operating Transfers and Grants	5	918,696	987,005	1,202,782	1,301,395	1,370,113	1,370,113	1,446,763	1,437,067	1,478,210
Capital Transfers and Grants										
National Government:		886,601	903,947	970,986	732,499	736,548	736,548	734,875	751,972	796,828
Energy Efficiency and Demand Side Management Grant		7,996	-	6,195	9,000	9,000	9,000	-	-	-
Local Government Financial Management Grant		65	50	-	-	-	-	-	-	-
Integrated City Development Grant		10,002	9,992	1,757	-	-	-	-	-	-
Integrated National Electrification Programme Grant		4,635	-	-	-	-	-	-	-	-
Infrastructure Skills Development Grant		97	110	77	150	150	150	150	150	150
Metro Informal Settlements Partnership Grant		-	-	-	259,385	257,958	257,958	263,763	279,648	291,617

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Neighbourhood Development Partnership Grant		5,993	1,805	9,923	9,000	13,889	13,889	19,581	19,581	30,000
Public Transport Network Grant		79,366	133,329	67,690	-	-	-	-	-	-
Rural Road Asset Management Systems Grant		-	-	-	-	487	487	-	-	-
Urban Settlement Development Grant		778,446	758,660	885,345	454,964	455,064	455,064	451,381	452,593	475,061
Provincial Government:		7,456	1,579	-	-	-	-	-	-	-
LGTH C/O		7,456	1,579	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	894,057	905,526	970,986	732,499	736,548	736,548	734,875	751,972	796,828
TOTAL RECEIPTS OF TRANSFERS & GRANTS		1,812,753	1,892,531	2,173,768	2,033,894	2,106,661	2,106,661	2,181,639	2,189,040	2,275,038

BUF Buffalo City - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		889,343	950,255	1,179,968	1,016,166	1,036,960	1,036,960	1,166,696	1,247,095	1,307,228
Local Government Equitable Share		778,048	847,431	1,053,614	936,811	936,811	936,811	1,045,448	1,118,513	1,196,538
Expanded Public Works Programme Integrated Grant		4,050	9,956	8,449	7,300	7,300	7,300	10,728	-	-
Infrastructure Skills Development Grant		9,587	7,097	7,172	10,500	10,350	10,350	11,600	11,850	13,350
Local Government Financial Management Grant		1,086	940	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Metro Informal Settlement partership grant		-	-	-	6,873	8,300	8,300	18,359	14,908	16,168
Neighbourhood Development Partnership Grant		-	-	-	-	19,617	19,617	21,000	21,000	-
Programme & Project Preparation Support Grant		-	-	-	8,941	8,941	8,941	13,776	14,383	13,934
Urban Settlement Development Grant		93,164	82,355	108,134	-	44,641	44,641	44,785	65,441	66,238
Public Transport Network Grant		3,407	2,476	733	44,741	-	-	-	-	-
Integrated City Development Grant		-	-	866	-	-	-	-	-	-
Provincial Government:		25,371	15,870	16,873	114,952	195,430	195,430	115,983	115,983	116,696
Library Service		15,870	15,870	15,870	15,870	15,870	15,870	15,870	15,870	16,583
Capacity Building		752	-	-	-	-	-	-	-	-
Office of the Premier		-	-	1,003	-	-	-	-	-	-
Emergency Housing Grant		8,749	-	-	-	-	-	-	-	-
Human Settlement Development		-	-	-	99,082	179,560	179,560	100,113	100,113	100,113
Other grant providers:		3,982	20,880	5,940	170,277	137,723	137,723	164,085	73,990	54,286
European Union		-	-	2,569	36,568	15,505	15,505	31,598	-	-
Local Government Water and Related Service SETA		3,572	-	2,929	-	-	-	-	-	-
Salauda / Gavle		410	74	442	-	381	381	-	-	-
City of Oldenburg		-	-	-	-	-	-	-	-	-
Other operational transfers/grants		-	20,806	-	-	-	-	-	-	-
OTHER - BCMDA		-	-	-	133,709	121,837	121,837	132,487	73,990	54,286
Total operating expenditure of Transfers and Grants:		918,696	987,005	1,202,782	1,301,395	1,370,113	1,370,113	1,446,763	1,437,067	1,478,210
Capital expenditure of Transfers and Grants										
National Government:		886,601	903,947	970,986	732,499	736,548	736,548	734,875	751,972	796,828
Energy Efficiency and Demand Side Management Grant		7,996	-	6,195	9,000	9,000	9,000	-	-	-
Local Government Financial Management Grant		65	50	-	-	-	-	-	-	-
Integrated City Development Grant		10,002	9,992	1,757	-	-	-	-	-	-
Integrated National Electrification Programme Grant		4,635	-	-	-	-	-	-	-	-
Infrastructure Skills Development Grant		97	110	77	150	150	150	150	150	150
Metro Informal Settlements Partnership Grant		-	-	-	259,385	257,958	257,958	263,763	279,648	291,617
Neighbourhood Development Partnership Grant		5,993	1,805	9,923	9,000	13,889	13,889	19,581	19,581	30,000
Public Transport Network Grant		79,366	133,329	67,690	-	-	-	-	-	-
Rural Road Asset Management Systems Grant		-	-	-	-	487	487	-	-	-

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Urban Settlement Development Grant		778,446	758,660	885,345	454,964	455,064	455,064	451,381	452,593	475,061
Provincial Government:		7,456	1,579	-	-	-	-	-	-	-
LGTH C/O		7,456	1,579	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		894,057	905,526	970,986	732,499	736,548	736,548	734,875	751,972	796,828
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		1,812,753	1,892,531	2,173,768	2,033,894	2,106,661	2,106,661	2,181,639	2,189,040	2,275,038

BUF Buffalo City - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash Transfers to other municipalities											
<i>Insert description</i>	1										
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms											
<i>Ts_O_M_Municipal Entity</i>	2	-	-	2,569	36,568	15,505	15,505	15,505	31,598	-	-
<i>Consumable Stores</i>									500	500	-
<i>Insurance (Equipment/ Staff/ Indemnity)</i>									500	500	-
<i>Materials</i>									5,500	5,500	-
<i>Project Administration Fee (8%)</i>									500	500	-
<i>Project Management Fees</i>									500	500	-
<i>Project Overall (Staff)</i>									500	500	-
<i>Protective Clothing</i>									500	500	-
<i>Technical / Specialised Services</i>									-	-	-
<i>Training</i>									500	500	-
<i>Ts_O_M_Municipal Entity</i>		-	-	-	-	7,122	7,122	7,122	-	-	-
<i>Wages</i>									3,000	3,000	-
<i>Ts_C_M_Municipal Entity</i>		-	-	-	-	-	-	-	-	-	-
<i>Ts_O_M_Municipal Entity</i>		-	39,353	40,140	48,469	48,469	48,469	48,469	50,892	53,182	55,575
Total Cash Transfers To Entities/Ems'		-	39,353	42,709	85,037	71,096	71,096	71,096	94,490	65,182	55,575
Cash Transfers to other Organs of State											
	3										
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
<i>Non Prof: Unspecified</i>		-	-	-	-	-	-	-	217	226	235
<i>Covid 19 Food Parcels</i>		-	28,944	-	-	-	-	-	-	-	-
<i>Educational Mat - Participating Schools</i>		-	56	-	-	-	-	-	-	-	-
<i>Npi_Unspecified (Sporting Bodies)</i>		-	-	-	-	-	-	-	1,777	13,065	13,653
<i>Pe_Otpe_Unspecified (Chippa Training Aca</i>		-	-	-	-	-	-	-	11,288	-	-
<i>Protective Gear - Vulnerable Groups/Fron</i>		-	-	-	-	-	-	-	-	-	-
<i>Purch Seedlings/Fruit & Indigenous Trees</i>		-	-	-	-	-	-	-	-	-	-
<i>Response To Covid-19</i>		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Organisations		-	29,001	-	-	-	-	-	13,282	13,291	13,888
Cash Transfers to Groups of Individuals											
<i>Hh Oth Trans: Housing - People Hous Proc</i>		-	-	-	-	-	-	-	-	-	-
<i>Mdantsane Sharing Houses Dispute</i>		-	-	-	-	-	-	-	-	-	-
<i>Supply Desc</i>		-	-	-	-	-	-	-	-	-	-
<i>Duncan Village Redev. Programme</i>		-	-	-	-	-	-	-	-	-	-
<i>Social Welfare Grants</i>		15,911	-	-	-	-	-	-	-	-	-
<i>Vip Toilets</i>		-	-	-	-	-	-	-	-	-	-
<i>Art And Culture</i>		-	-	-	-	-	-	-	54	54	57

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
W12-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W12-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W12-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W12-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W12-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-
W13-Assets & Renavation Of Assets		-	-	-	-	-	-	-	18	18	18
W13-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W13-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W13-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W13-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W13-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W13-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	10	10	10
W13-Ward Cleaning & Beautification		-	-	-	-	-	-	-	800	800	800
W13-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90
W14-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-
W14-Busin & Entrep Support Progr		-	-	-	-	-	-	-	200	200	200
W14-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W14-Eldery Support Progrm		-	-	-	-	-	-	-	50	50	50
W14-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W14-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W14-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W14-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W14-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-
W15-Assets & Renavation Of Assets		-	-	-	-	-	-	-	18	18	18
W15-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W15-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W15-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W15-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W15-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W15-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W15-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W15-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	10	10	10
W15-Ward Cleaning & Beautification		-	-	-	-	-	-	-	800	800	800
W16-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W16-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W16-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W16-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W16-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W16-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W16-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W16-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	10	10	10
W16-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90
W17-Assets & Renavation Of Assets		-	-	-	-	-	-	-	18	18	18
W17-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W17-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W17-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W17-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W17-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W17-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W17-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W17-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
W22-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W22-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W22-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W22-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W22-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W22-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90
W23-Assets & Renavation Of Assets		-	-	-	-	-	-	-	18	18	18
W23-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W23-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W23-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W23-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W23-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W23-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W23-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W23-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	10	10	10
W23-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90
W24-Assets & Renavation Of Assets		-	-	-	-	-	-	-	18	18	18
W24-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W24-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W24-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W24-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W24-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W24-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W24-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W24-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90
W25-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W25-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W25-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W25-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W25-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W25-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W25-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W25-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	10	10	10
W25-Ward Cleaning & Beautification		-	-	-	-	-	-	-	800	800	800
W25-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90
W26-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W26-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W26-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W26-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W26-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W26-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W26-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W26-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	10	10	10
W26-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90
W27-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W27-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W27-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W27-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W27-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W27-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W27-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<i>W32-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W32-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W32-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W32-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W32-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W32-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W33-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	18	18	18
<i>W33-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W33-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W33-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W33-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W34-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	18	18	18
<i>W34-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W34-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W34-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W34-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W34-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W34-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W34-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W34-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	10	10	10
<i>W34-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W35-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W35-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W35-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W35-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W35-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W35-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W35-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W35-Ward Cleaning & Beautification</i>		-	-	-	-	-	-	-	800	800	800
<i>W35-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W36-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	18	18	18
<i>W36-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W36-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W36-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W36-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W37-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W37-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W37-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W37-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	10	10	10

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<i>W37-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W38-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W38-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W38-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W38-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	10	10	10
<i>W38-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W39-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	18	18	18
<i>W39-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W39-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W39-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W39-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	10	10	10
<i>W39-Ward Cleaning & Beautification</i>		-	-	-	-	-	-	-	800	800	800
<i>W39-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W3-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	50	50	50
<i>W3-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	54	54	54
<i>W3-Eldery Support Progrm</i>		-	-	-	-	-	-	-	100	100	100
<i>W3-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W3-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	16	16	16
<i>W3-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W3-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	40	40	40
<i>W3-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	50	50	50
<i>W3-Ward Cleaning & Beautification</i>		-	-	-	-	-	-	-	600	600	600
<i>W40-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	18	18	18
<i>W40-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W40-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W40-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W40-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W40-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W40-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W40-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W40-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	10	10	10
<i>W40-Ward Cleaning & Beautification</i>		-	-	-	-	-	-	-	800	800	800
<i>W40-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W41-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	18	18	18
<i>W41-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W41-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W41-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W41-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W41-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W41-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W41-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	10	10	10
<i>W41-Ward Cleaning & Beautification</i>		-	-	-	-	-	-	-	800	800	800
<i>W41-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
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R thousand											
W42-Assets & Renavation Of Assets		-	-	-	-	-	-	-	18	18	18
W42-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W42-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W42-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W42-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W42-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W42-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W42-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W42-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	10	10	10
W42-Ward Cleaning & Beautification		-	-	-	-	-	-	-	800	800	800
W42-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90
W43-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W43-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W43-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W43-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W43-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W43-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W43-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	10	10	10
W43-Ward Cleaning & Beautification		-	-	-	-	-	-	-	800	800	800
W43-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90
W44-Assets & Renavation Of Assets		-	-	-	-	-	-	-	18	18	18
W44-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W44-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W44-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W44-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W44-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W44-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W44-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W44-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	10	10	10
W44-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90
W45-Assets & Renavation Of Assets		-	-	-	-	-	-	-	18	18	18
W45-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W45-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W45-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W45-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W45-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W45-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W45-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	10	10	10
W45-Ward Cleaning & Beautification		-	-	-	-	-	-	-	800	800	800
W45-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90
W46-Assets & Renavation Of Assets		-	-	-	-	-	-	-	18	18	18
W46-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W46-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W46-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W46-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W46-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W46-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W46-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W46-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	10	10	10
W46-Ward Cleaning & Beautification		-	-	-	-	-	-	-	800	800	800
W46-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
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R thousand											
W47-Assets & Renavation Of Assets		-	-	-	-	-	-	-	18	18	18
W47-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W47-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W47-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W47-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W47-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W47-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W47-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W47-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	10	10	10
W47-Ward Cleaning & Beautification		-	-	-	-	-	-	-	800	800	800
W47-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90
W48-Assets & Renavation Of Assets		-	-	-	-	-	-	-	10	10	10
W48-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W48-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W48-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W48-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W48-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W48-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W48-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W48-Ward Cleaning & Beautification		-	-	-	-	-	-	-	800	800	800
W48-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90
W49-Assets & Renavation Of Assets		-	-	-	-	-	-	-	18	18	18
W49-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W49-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W49-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W49-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W49-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W49-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W49-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W49-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	10	10	10
W49-Ward Cleaning & Beautification		-	-	-	-	-	-	-	800	800	800
W49-Youth In Sport Development Progrm		-	-	-	-	-	-	-	90	90	90
W4-Busin & Entrep Support Progr		-	-	-	-	-	-	-	54	54	54
W4-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W4-Eldery Support Progrm		-	-	-	-	-	-	-	20	20	20
W4-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W4-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W4-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W4-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	40	40	40
W4-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	50	50	50
W4-Youth In Sport Development Progrm		-	-	-	-	-	-	-	11	11	11
W50-Assets & Renavation Of Assets		-	-	-	-	-	-	-	18	18	18
W50-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W50-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W50-Eldery Support Progrm		-	-	-	-	-	-	-	42	42	42
W50-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W50-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	10	10	10
W50-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W50-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	30	30	30
W50-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	10	10	10
W50-Ward Cleaning & Beautification		-	-	-	-	-	-	-	800	800	800

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
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<i>W50-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W5-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W5-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W5-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W5-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W5-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W5-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	15	15	15
<i>W5-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W5-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	190	190	190
<i>W5-Ward Cleaning & Beautification</i>		-	-	-	-	-	-	-	795	795	795
<i>W6-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W6-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W6-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W6-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W6-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W6-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W6-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W6-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	10	10	10
<i>W6-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W7-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	13	13	13
<i>W7-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Ward Cleaning & Beautification</i>		-	-	-	-	-	-	-	987	987	987
<i>W7-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	100	100	100
<i>W8-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W9-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W9-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W9-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W9-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W9-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W9-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W9-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	110	110	110
<i>W9-Ward Cleaning & Beautification</i>		-	-	-	-	-	-	-	890	890	890
<i>W9-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 1 - Beautification And Cleaning Pr</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 1 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
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<i>Ward 1 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 1 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 1 - Personal Protective Equipment (</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 1 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 1 : Cleaning And Beaitification Cam</i>		-	747	-	-	-	-	-	-	-	-
<i>Ward 1 -Business And Entrepreneurial Sup</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 1 -Vulnerable Group Support Program</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 1 -Ward Assets And Renovation Of Wa</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 1 -Youth In Sports Development Prog</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 1: Driver Education</i>		-	90	-	-	-	-	-	-	-	-
<i>Ward 1: Tent Chairs</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 1: Tools And Equipment</i>		-	60	-	-	-	-	-	30	30	30
<i>Ward 10- Beautification And Cleaning P</i>		-	-	-	-	909	909	909	-	-	-
<i>Ward 10- Community Safety And Security</i>		-	-	-	-	0	0	0	-	-	-
<i>Ward 10- Elderly Support Programme</i>		-	-	-	-	50	50	50	-	-	-
<i>Ward 10- Environmental Manag & Land Use</i>		-	-	-	-	0	0	0	-	-	-
<i>Ward 10- Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 10- Roads And Mainainance</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 10- Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 10 -Business And Entrepreneurial Su</i>		-	-	-	-	0	0	0	-	-	-
<i>Ward 10 -Ward Assets And Renovation Of W</i>		-	-	-	-	0	0	0	-	-	-
<i>Ward 10 -Youth In Sports Development Pro</i>		-	-	-	-	0	0	0	-	-	-
<i>Ward 10: Cleaning And Beaitification Cam</i>		-	733	-	-	-	-	-	909	909	909
<i>Ward 10: Driver Education</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 10: Skills Development</i>		-	28	-	-	-	-	-	-	-	-
<i>Ward 10: Tools And Equipment/Worksuits</i>		-	31	-	-	-	-	-	-	-	-
<i>Ward 10: Vulnerable Groups Support:</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 11 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 11 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 11 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 11 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 11 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 11 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 11 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 11 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 11 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 11 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 11: Cleaning And Beaitification Cam</i>		-	637	-	-	-	-	-	-	-	-
<i>Ward 11: Elderly Support Programme</i>		-	163	-	-	-	-	-	42	42	42
<i>Ward 11: Sports Developm: Sports Kits &</i>		-	41	-	-	-	-	-	90	90	90
<i>Ward 11: Tools And Equipment</i>		-	29	-	-	-	-	-	30	30	30
<i>Ward 11: Vulnerable Groups Support</i>		-	238	-	-	-	-	-	-	-	-
<i>Ward 12 - Beautification And Cleaning P</i>		-	-	-	-	999	999	999	-	-	-
<i>Ward 12 - Community Safety And Security</i>		-	-	-	-	0	0	0	-	-	-
<i>Ward 12 - Elderly Support Programme</i>		-	-	-	-	0	0	0	-	-	-
<i>Ward 12 - Environmental Manag & Land Use</i>		-	-	-	-	0	0	0	-	-	-
<i>Ward 12 - Personal Protective Equipment</i>		-	-	-	-	0	0	0	-	-	-
<i>Ward 12 - Roads And Mainainance</i>		-	-	-	-	0	0	0	-	-	-
<i>Ward 12 - Tools & Equip - Ward Beautific</i>		-	-	-	-	0	0	0	-	-	-
<i>Ward 12 -Business And Entrepreneurial Su</i>		-	-	-	-	0	0	0	-	-	-
<i>Ward 12 -Vulnerable Group Support Progra</i>		-	-	-	-	0	0	0	-	-	-

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<i>Ward 15: Sports Developm: Sports Kits &</i>		-	-	-	-	-	-	-	90	90	90
<i>Ward 16 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 16 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 16 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 16 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 16 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 16 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 16 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 16 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 16 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 16 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 16 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 16: Cleaning And Beaitification Cam</i>		-	520	-	-	-	-	-	800	800	800
<i>Ward 16: Driver Education</i>		-	159	-	-	-	-	-	-	-	-
<i>Ward 16: Elderly Supp Progr: Sewing Mach</i>		-	-	-	-	-	-	-	18	18	18
<i>Ward 16: Pa System</i>		-	30	-	-	-	-	-	-	-	-
<i>Ward 16: Sports Developm: Sports Kits &</i>		-	196	-	-	-	-	-	-	-	-
<i>Ward 16: Tools And Equipment And Worksui</i>		-	40	-	-	-	-	-	-	-	-
<i>Ward 17 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 17 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 17 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 17 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 17 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 17 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 17 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 17 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 17 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 17 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 17 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 17: Cleaning And Beaitification Cam</i>		-	1,013	-	-	-	-	-	800	800	800
<i>Ward 17: Driver Education</i>		-	190	-	-	-	-	-	-	-	-
<i>Ward 17: Sports Developm: Sports Kits &</i>		-	135	-	-	-	-	-	-	-	-
<i>Ward 17: Vulner Groups Supp: Wheelchairs</i>		-	30	-	-	-	-	-	10	10	10
<i>Ward 18 - Beautification And Cleaning P</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 18 - Community Safety And Security</i>		-	-	-	-	75	75	75	-	-	-
<i>Ward 18 - Elderly Support Programme</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 18 - Environmental Manag & Land Use</i>		-	-	-	-	200	200	200	-	-	-
<i>Ward 18 - Personal Protective Equipment</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 18 - Roads And Mainainance</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 18 - Tools & Equip - Ward Beautific</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 18 -Business And Entrepreneurial Su</i>		-	-	-	-	100	100	100	-	-	-
<i>Ward 18 -Vulnerable Group Support Progra</i>		-	-	-	-	100	100	100	-	-	-
<i>Ward 18 -Ward Assets And Renovation Of W</i>		-	-	-	-	500	500	500	-	-	-
<i>Ward 18 -Youth In Sports Development Pro</i>		-	-	-	-	20	20	20	-	-	-
<i>Ward 18: Nahoon Beach Facilities Upgrade</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 18: Nahoon Land Audit</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 18: Outdoor Play And Gym Equipment</i>		-	-	-	-	-	-	-	500	500	500
<i>Ward 18: Park Upgrade</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 18: Provision Of Security</i>		-	199	-	-	-	-	-	-	-	-
<i>Ward 19 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 19 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-

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<i>Ward 19 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 19 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 19 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 19 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 19 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 19 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 19 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 19 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 19: Beautification And Cleaning Pro</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 19: Skills Development And Training</i>		-	184	-	-	-	-	-	-	-	-
<i>Ward 19: Small Business Support</i>		-	26	-	-	-	-	-	-	-	-
<i>Ward 19: Sports Developm: Sports Kits &</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 19: Vulnerable Groups Support Progr</i>		-	-	-	-	-	-	-	10	10	10
<i>Ward 2 - Beautification And Cleaning Pr</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 2 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 2 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 2 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 2 - Personal Protective Equipment (</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 2 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 2 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 2 -Business And Entrepreneurial Sup</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 2 -Vulnerable Group Support Program</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 2 -Ward Assets And Renovation Of Wa</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 2 -Youth In Sports Development Prog</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 2: Cleaning And Beaitification Camp</i>		-	815	-	-	-	-	-	800	800	800
<i>Ward 2: Driver Education</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 2: Pa Systems And Loud Hailers</i>		-	-	-	-	-	-	-	18	18	18
<i>Ward 2: Tools And Equipment</i>		-	117	-	-	-	-	-	-	-	-
<i>Ward 20 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 20 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 20 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 20 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 20 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 20 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 20 : Sewing Machines</i>		-	29	-	-	-	-	-	18	18	18
<i>Ward 20 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 20 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 20 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 20 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 20: Beautification And Cleaning Pro</i>		-	528	-	-	800	800	800	800	800	800
<i>Ward 20: Catering On The Events</i>		-	52	-	-	-	-	-	-	-	-
<i>Ward 20: Driver Education</i>		-	198	-	-	-	-	-	-	-	-
<i>Ward 20: Elderly Supp Progr: Grocery Pac</i>		-	162	-	-	-	-	-	-	-	-
<i>Ward 20: Small Busin Supp: Container & E</i>		-	27	-	-	-	-	-	-	-	-
<i>Ward 21 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 21 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 21 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 21 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 21 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 21 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 21 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-

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<i>Ward 27: Pa System And Loudhailors</i>		-	40	-	-	-	-	-	18	18	18
<i>Ward 27: Sewing Machines</i>		-	26	-	-	-	-	-	-	-	-
<i>Ward 27: Tools And Equipment</i>		-	51	-	-	-	-	-	-	-	-
<i>Ward 28 - Beautification And Cleaning P</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 28 - Community Safety And Security</i>		-	-	-	-	75	75	75	-	-	-
<i>Ward 28 - Elderly Support Programme</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 28 - Environmental Manag & Land Use</i>		-	-	-	-	200	200	200	-	-	-
<i>Ward 28 - Personal Protective Equipment</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 28 - Roads And Mainainance</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 28 - Tools & Equip - Ward Beautific</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 28 -Business And Entrepreneurial Su</i>		-	-	-	-	100	100	100	-	-	-
<i>Ward 28 -Vulnerable Group Support Progra</i>		-	-	-	-	100	100	100	-	-	-
<i>Ward 28 -Ward Assets And Renovation Of W</i>		-	-	-	-	500	500	500	-	-	-
<i>Ward 28 -Youth In Sports Development Pro</i>		-	-	-	-	20	20	20	-	-	-
<i>Ward 28: Bonza Bay Picnic Site Road Barr</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 28: Bonza Bay Picnic Site: Braai St</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 28: Community Safety Programme: Cct</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 28: Computer Lab: Beacon Bay Librar</i>		-	145	-	-	-	-	-	500	500	500
<i>Ward 28: Pothole Repairs</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 29 - Beautification And Cleaning P</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 29 - Community Safety And Security</i>		-	-	-	-	75	75	75	-	-	-
<i>Ward 29 - Elderly Support Programme</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 29 - Environmental Manag & Land Use</i>		-	-	-	-	500	500	500	-	-	-
<i>Ward 29 - Personal Protective Equipment</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 29 - Roads And Mainainance</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 29 - Tools & Equip - Ward Beautific</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 29 -Business And Entrepreneurial Su</i>		-	-	-	-	100	100	100	-	-	-
<i>Ward 29 -Vulnerable Group Support Progra</i>		-	-	-	-	100	100	100	-	-	-
<i>Ward 29 -Ward Assets And Renovation Of W</i>		-	-	-	-	200	200	200	-	-	-
<i>Ward 29 -Youth In Sports Development Pro</i>		-	-	-	-	20	20	20	-	-	-
<i>Ward 29: Beautification And Cleaning</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 29: Bird Sanctuary Repairs</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 29: Porthole Repairs</i>		-	173	-	-	-	-	-	-	-	-
<i>Ward 3 - Beautification And Cleaning Pr</i>		-	-	-	-	600	600	600	-	-	-
<i>Ward 3 - Elderly Support Programme</i>		-	-	-	-	100	100	100	-	-	-
<i>Ward 3 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 3 - Personal Protective Equipment (</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 3 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 3 - Tools & Equip - Ward Beautific</i>		-	-	-	-	40	40	40	-	-	-
<i>Ward 3 -Business And Entrepreneurial Sup</i>		-	-	-	-	54	54	54	-	-	-
<i>Ward 3 -Vulnerable Group Support Program</i>		-	-	-	-	50	50	50	-	-	-
<i>Ward 3 -Ward Assets And Renovation Of Wa</i>		-	-	-	-	50	50	50	-	-	-
<i>Ward 3 -Youth In Sports Development Prog</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 3: Catering</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 3: Leadership Workshops</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 3: Safety And Security Campaign</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 3: Skills Development</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 3: Sports Kits And Equipment</i>		-	-	-	-	-	-	-	90	90	90
<i>Ward 3: Vulnerable Groups Support</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 30 - Beautification And Cleaning P</i>		-	-	-	-	850	850	850	-	-	-
<i>Ward 30 - Community Safety And Security</i>		-	-	-	-	10	10	10	-	-	-

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<i>Ward 30 - Elderly Support Programme</i>		-	-	-	-	50	50	50	-	-	-
<i>Ward 30 - Environmental Manag & Land Use</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 30 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 30 - Roads And Mainainance</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 30 - Tools & Equip - Ward Beautific</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 30 -Business And Entrepreneurial Su</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 30 Vulner Group Supp: Wheelchairs</i>		-	-	-	-	-	-	-	20	20	20
<i>Ward 30 -Vulnerable Group Support Progra</i>		-	-	-	-	20	20	20	-	-	-
<i>Ward 30 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 30 -Youth In Sports Development Pro</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 30: Cleanig And Beautification Prog</i>		-	513	-	-	-	-	-	850	850	850
<i>Ward 30: Computer Training :For Youth Pr</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 30: Printer And Computers</i>		-	-	-	-	-	-	-	10	10	10
<i>Ward 30:Tools And Equipment</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 31 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 31 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 31 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 31 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 31 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 31 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 31 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 31 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 31 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 31 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 31: Assets - Tent And Chairs</i>		-	180	-	-	-	-	-	18	18	18
<i>Ward 31: Cleaning And Beautification</i>		-	-	-	-	-	-	-	800	800	800
<i>Ward 31: Driver Education</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 31: Skills Development</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 31: Vulner Group Supp: Sewing Machi</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 32 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 32 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 32 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 32 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 32 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 32 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 32 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 32 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 32 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 32 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 32 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 32: Cleaning And Beaitification Cam</i>		-	350	-	-	-	-	-	800	800	800
<i>Ward 32: Elderly Supp Progr: Groc & Blan</i>		-	127	-	-	-	-	-	-	-	-
<i>Ward 32: Sports Developm: Sports Kits &</i>		-	127	-	-	-	-	-	-	-	-
<i>Ward 32: Tools And Equipment</i>		-	103	-	-	-	-	-	-	-	-
<i>Ward 32: Vuln Group Supp: Supp For Crutc</i>		-	30	-	-	-	-	-	10	10	10
<i>Ward 33 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 33 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 33 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 33 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 33 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 33 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-

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<i>Ward 33 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 33 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 33 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 33 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 33 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 33: Cleaning And Beaitification Cam</i>		-	470	-	-	-	-	-	800	800	800
<i>Ward 33: Sports Developm: Sports Kits &</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 34 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 34 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 34 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 34 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 34 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 34 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 34 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 34 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 34 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 34 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 34 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 34: Cleaning And Beaitification Cam</i>		-	99	-	-	-	-	-	800	800	800
<i>Ward 34: Cleaning Tools And Equipment</i>		-	175	-	-	-	-	-	-	-	-
<i>Ward 34: Driver Education</i>		-	65	-	-	-	-	-	-	-	-
<i>Ward 34: Elderly Support Progr: Blankets</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 34: Right To Learn Camp: Library To</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 34: Skills Development</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 34: Sports Developm: Sports Kits &</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 34: Ward Hall Improvements</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 35 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 35 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 35 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 35 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 35 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 35 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 35 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 35 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 35 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 35 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 35 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 35: Agriculture Progr: Tractor Plou</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 35: Elderly Supp Progr: Groc & Blan</i>		-	254	-	-	-	-	-	-	-	-
<i>Ward 35: Sports Developm: Sports Fields</i>		-	-	-	-	-	-	-	18	18	18
<i>Ward 35: Vulner Group Supp: Awareness Ca</i>		-	-	-	-	-	-	-	10	10	10
<i>Ward 36 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 36 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 36 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 36 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 36 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 36 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 36 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 36 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 36 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 36 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-

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<i>Ward 36 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 36: Bussiness Support</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 36: Cleaning And Beautification</i>		-	-	-	-	-	-	-	800	800	800
<i>Ward 36: Skills Development & Training</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 36: Vulnerable Group Support:</i>		-	25	-	-	-	-	-	10	10	10
<i>Ward 37 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 37 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 37 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 37 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 37 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 37 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 37 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 37 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 37 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 37 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 37 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 37: Beautification And Cleaning Cam</i>		-	511	-	-	-	-	-	800	800	800
<i>Ward 37: Installation Of Cctv Cameras</i>		-	-	-	-	-	-	-	18	18	18
<i>Ward 37: Sports Development:Fenc Of S/Fi</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 37: Wendy Houses</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 38 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 38 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 38 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 38 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 38 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 38 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 38 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 38 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 38 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 38 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 38 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 38: Assets: Tent And Chairs</i>		-	58	-	-	-	-	-	18	18	18
<i>Ward 38: Cleaning And Beaitification Cam</i>		-	940	-	-	-	-	-	800	800	800
<i>Ward 38: Tools And Equipment</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 38: Ward Cleaning Campaign Worksuit</i>		-	33	-	-	-	-	-	-	-	-
<i>Ward 39 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 39 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 39 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 39 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 39 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 39 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 39 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 39 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 39 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 39 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 39 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 39: Cleaning And Beautification Pro</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 39: Elderly Supp Progr: Groc & Blan</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 39: Outreach Programme</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 39: Sports Developm: Sports Kits &</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 4 - Beautification And Cleaning Pr</i>		-	-	-	-	5	5	5	-	-	-

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<i>Ward 4 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 4 - Elderly Support Programme</i>		-	-	-	-	5	5	5	-	-	-
<i>Ward 4 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 4 - Personal Protective Equipment (</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 4 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 4 - Tools & Equip - Ward Beautific</i>		-	-	-	-	40	40	40	-	-	-
<i>Ward 4 -Business And Entrepreneurial Sup</i>		-	-	-	-	54	54	54	-	-	-
<i>Ward 4 -Vulnerable Group Support Program</i>		-	-	-	-	50	50	50	-	-	-
<i>Ward 4 -Ward Assets And Renovation Of Wa</i>		-	-	-	-	825	825	825	-	-	-
<i>Ward 4 -Youth In Sports Development Prog</i>		-	-	-	-	5	5	5	-	-	-
<i>Ward 4: Cleaning And Beaitification Camp</i>		-	311	-	-	-	-	-	15	15	15
<i>Ward 4: Driver Education</i>		-	82	-	-	-	-	-	-	-	-
<i>Ward 4: Pa Systems And Audio Visual</i>		-	-	-	-	-	-	-	800	800	800
<i>Ward 4: Road Repairs</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 4: Sports Kits And Equipment</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 4: Tools And Equipment</i>		-	43	-	-	-	-	-	-	-	-
<i>Ward 40 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 40 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 40 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 40 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 40 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 40 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 40 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 40 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 40 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 40 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 40 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 40: Cleaning And Beautification Pro</i>		-	195	-	50,000	-	-	-	-	-	-
<i>Ward 40: Elderly Supp Progr: Groc & Blan</i>		-	229	-	-	-	-	-	-	-	-
<i>Ward 40: Outreach Programme</i>		-	56	-	-	-	-	-	-	-	-
<i>Ward 40: Sports Developm: Sports Kits &</i>		-	122	-	-	-	-	-	-	-	-
<i>Ward 41 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 41 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 41 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 41 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 41 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 41 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 41 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 41 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 41 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 41 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 41: Business Support</i>		-	499	-	-	-	-	-	-	-	-
<i>Ward 41: Driver Education</i>		-	194	-	-	-	-	-	-	-	-
<i>Ward 41: Elderly Supp Programme: Groceri</i>		-	278	-	-	-	-	-	-	-	-
<i>Ward 41: Vulner Groups Supp: Childrens P</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 42 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 42 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 42 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 42 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 42 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 42 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
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<i>Ward 42 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 42 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 42 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 42 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 42 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 42: Beautification And Cleaning Pro</i>		-	861	-	-	-	-	-	-	-	-
<i>Ward 42: Elderly Supp Programme: Groceri</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 42: Sports Developm: Sports Kits &</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 42: Tools Worksuits Masks And Glove</i>		-	17	-	-	-	-	-	-	-	-
<i>Ward 42: Vulner Groups Supp: Comm Garden</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 43 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 43 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 43 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 43 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 43 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 43 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 43 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 43 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 43 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 43 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 43: Catering</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 43: Elderly Support Progr: Blankets</i>		-	76	-	-	-	-	-	-	-	-
<i>Ward 43: Environmental Awareness Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 43: Fencing</i>		-	18	-	-	-	-	-	18	18	18
<i>Ward 43: Skills Development And Training</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 43: Sports Developm: Sports Kits &</i>		-	28	-	-	-	-	-	-	-	-
<i>Ward 44 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 44 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 44 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 44 - Environmental Manag & Land Use</i>		-	-	-	-	4	4	4	-	-	-
<i>Ward 44 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 44 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 44 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 44 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 44 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 44 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 44 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 44: Beautification And Cleaning Cam</i>		-	476	-	-	-	-	-	800	800	800
<i>Ward 44: Catering</i>		-	80	-	-	-	-	-	-	-	-
<i>Ward 44: Elderly Supp Progr: Groc & Blan</i>		-	343	-	-	-	-	-	-	-	-
<i>Ward 44: Security Training Programme</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 45 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 45 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 45 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 45 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 45 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 45 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 45 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 45 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 45 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 45 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
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<i>Ward 48: Ward Cleaning And Beautificatio</i>		-	592	-	-	-	-	-	-	-	-
<i>Ward 49 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 49 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 49 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 49 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 49 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 49 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 49 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 49 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 49 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 49 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 49 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 49: Assets: Pa System</i>		-	29	-	-	-	-	-	-	-	-
<i>Ward 49: Beautification And Cleaning Cam</i>		-	507	-	-	-	-	-	-	-	-
<i>Ward 49: Cleaning Tools And Equipment</i>		-	21	-	-	-	-	-	-	-	-
<i>Ward 49: Driver Education</i>		-	156	-	-	-	-	-	-	-	-
<i>Ward 49: Skills Development And Training</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 49: Sports Development: Sports Kits</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 5 - Beautification And Cleaning Pr</i>		-	-	-	-	795	795	795	-	-	-
<i>Ward 5 - Community Safety And Security</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 5 - Elderly Support Programme</i>		-	-	-	-	43	43	43	-	-	-
<i>Ward 5 - Environmental Manag & Land Use</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 5 - Personal Protective Equipment (</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 5 - Roads And Mainainance</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 5 - Tools & Equip - Ward Beautific</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 5 -Business And Entrepreneurial Sup</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 5 -Vulnerable Group Support Program</i>		-	-	-	-	190	190	190	-	-	-
<i>Ward 5 -Ward Assets And Renovation Of Wa</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 5 -Youth In Sports Development Prog</i>		-	-	-	-	1	1	1	-	-	-
<i>Ward 5: Cleaning And Beaitification Camp</i>		-	4	-	-	-	-	-	-	-	-
<i>Ward 5: Sports Kits And Equipment</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 5: Tools And Equipment</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 5:Grocery Packs And Catering</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50 - Beautification And Cleaning P</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 50 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 50 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 50 - Environmental Manag & Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 50 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 50 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 50 - Tools & Equip - Ward Beautific</i>		-	-	-	-	30	30	30	-	-	-
<i>Ward 50 -Business And Entrepreneurial Su</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 50 -Vulnerable Group Support Progra</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 50 -Ward Assets And Renovation Of W</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 50 -Youth In Sports Development Pro</i>		-	-	-	-	90	90	90	-	-	-
<i>Ward 50: Beautification And Cleaning Cam</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50: Cleaning Tools And Equipment</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50: Skills Development And Training</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50: Sports Developm: Sports Kits &</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50: Vulnerable Groups Support</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 6 - Beautification And Cleaning Pr</i>		-	-	-	-	800	800	800	-	-	-
<i>Ward 6 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-

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Ward 6 - Elderly Support Programme		-	-	-	-	0	0	0	-	-	-
Ward 6 - Environmental Manag & Land Use		-	-	-	-	2	2	2	-	-	-
Ward 6 - Personal Protective Equipment (		-	-	-	-	10	10	10	-	-	-
Ward 6 - Roads And Mainainance		-	-	-	-	2	2	2	-	-	-
Ward 6 - Tools & Equip - Ward Beautific		-	-	-	-	30	30	30	-	-	-
Ward 6 -Business And Entrepreneurial Sup		-	-	-	-	2	2	2	-	-	-
Ward 6 -Vulnerable Group Support Program		-	-	-	-	10	10	10	-	-	-
Ward 6 -Ward Assets And Renovation Of Wa		-	-	-	-	10	10	10	-	-	-
Ward 6 -Youth In Sports Development Prog		-	-	-	-	90	90	90	-	-	-
Ward 6: Cleaning And Beaitification Camp		-	559	-	-	-	-	-	800	800	800
Ward 6: Driver Education		-	-	-	-	-	-	-	-	-	-
Ward 6: Grocery Packs And Catering		-	-	-	-	-	-	-	-	-	-
Ward 6: Sports Kits And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 6: Tent Chairs		-	-	-	-	-	-	-	18	18	18
Ward 6: Tools And Equipment		-	28	-	-	-	-	-	-	-	-
Ward 7 - Beautification And Cleaning Pr		-	-	-	-	987	987	987	-	-	-
Ward 7 - Community Safety And Security		-	-	-	-	0	0	0	-	-	-
Ward 7 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 7 - Environmental Manag & Land Use		-	-	-	-	0	0	0	-	-	-
Ward 7 - Personal Protective Equipment (		-	-	-	-	10	10	10	-	-	-
Ward 7 - Roads And Mainainance		-	-	-	-	0	0	0	-	-	-
Ward 7 - Tools & Equip - Ward Beautific		-	-	-	-	0	0	0	-	-	-
Ward 7 -Business And Entrepreneurial Sup		-	-	-	-	0	0	0	-	-	-
Ward 7 -Vulnerable Group Support Program		-	-	-	-	0	0	0	-	-	-
Ward 7 -Ward Assets And Renovation Of Wa		-	-	-	-	0	0	0	-	-	-
Ward 7 -Youth In Sports Development Prog		-	-	-	-	0	0	0	-	-	-
Ward 7: Cleaning And Beaitification Camp		-	916	-	-	-	-	-	-	-	-
Ward 7: Ward Profiling: Camera		-	13	-	-	-	-	-	-	-	-
Ward 8 - Beautification And Cleaning Pr		-	-	-	-	900	900	900	-	-	-
Ward 8 - Community Safety And Security		-	-	-	-	0	0	0	-	-	-
Ward 8 - Elderly Support Programme		-	-	-	-	0	0	0	-	-	-
Ward 8 - Environmental Manag & Land Use		-	-	-	-	0	0	0	-	-	-
Ward 8 - Personal Protective Equipment (		-	-	-	-	0	0	0	-	-	-
Ward 8 - Roads And Mainainance		-	-	-	-	0	0	0	-	-	-
Ward 8 - Tools & Equip - Ward Beautific		-	-	-	-	98	98	98	-	-	-
Ward 8 -Business And Entrepreneurial Sup		-	-	-	-	0	0	0	-	-	-
Ward 8 -Vulnerable Group Support Program		-	-	-	-	0	0	0	-	-	-
Ward 8 -Ward Assets And Renovation Of Wa		-	-	-	-	0	0	0	-	-	-
Ward 8 -Youth In Sports Development Prog		-	-	-	-	0	0	0	-	-	-
Ward 8: Cleaning And Beaitification Camp		-	753	-	-	-	-	-	900	900	900
Ward 8: Grocery Packs And Catering		-	180	-	-	-	-	-	-	-	-
Ward 8: Tools And Equipment		-	30	-	-	-	-	-	-	-	-
Ward 9 - Beautification And Cleaning Pr		-	-	-	-	890	890	890	-	-	-
Ward 9 - Community Safety And Security		-	-	-	-	0	0	0	-	-	-
Ward 9 - Environmental Manag & Land Use		-	-	-	-	0	0	0	-	-	-
Ward 9 - Personal Protective Equipment (		-	-	-	-	0	0	0	-	-	-
Ward 9 - Roads And Mainainance		-	-	-	-	0	0	0	-	-	-
Ward 9 - Tools & Equip - Ward Beautific		-	-	-	-	0	0	0	-	-	-
Ward 9 -Business And Entrepreneurial Sup		-	-	-	-	0	0	0	-	-	-
Ward 9 -Vulnerable Group Support Program		-	-	-	-	108	108	108	-	-	-
Ward 9 -Ward Assets And Renovation Of Wa		-	-	-	-	0	0	0	-	-	-

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R thousand											
Ward 9 -Youth In Sports Development Prog		-	-	-	-	0	0	0	-	-	-
Ward 9: Cleaning And Beaitification Camp		-	463	-	-	-	-	-	-	-	-
Ward 9: Driver Education		-	173	-	-	-	-	-	-	-	-
Ward 9: Elderly Support Programme		-	152	-	-	-	-	-	-	-	-
Ward 9: Grocery Packs And Catering		-	323	-	-	-	-	-	-	-	-
Ward 9: Tools And Equipment		-	51	-	-	-	-	-	-	-	-
Ward Assets And Renovation Of Ward Asset		-	-	1,331	-	10	10	10	18	18	18
Ward Beautification And Cleaning Program		-	-	29,988	-	-	-	-	-	-	-
Ward Cleaning & Beautification		-	-	-	-	-	-	-	800	800	800
Youth In Sports Development Programme		-	-	2,031	-	90	90	90	-	-	-
		(14,563)	197	-	-	200	200	200	-	-	-
Total Cash Transfers To Groups Of Individuals:		62,477	57,861	60,946	71,172	71,372	71,372	71,372	58,213	58,213	58,582
TOTAL CASH TRANSFERS AND GRANTS	6	62,477	126,215	103,655	156,209	142,468	142,468	142,468	165,985	136,686	128,045
Non-Cash Transfers to other municipalities											
	1										
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
	2										
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
	3										
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
	4										
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
	5										
Vip Toilets		6,000	-	-	-	-	-	-	-	-	-
Agriculture & Rural Dev Supp Proc Fertil		-	-	-	-	300	300	300	200	-	-
Agriculture & Rural Dev Supp Prog		-	-	-	-	150	150	150	100	-	-
Agriculture & Rural Dev Supp Prog - Chem		-	-	-	-	400	400	400	-	-	500
Agriculture & Rural Dev Supp Progr Maize		-	-	-	-	-	-	-	300	-	-
Agriculture & Rural Development Support		-	300	-	300	-	-	-	-	-	-
Agriculture & Rural Support-Mechani		-	2	-	150	-	-	-	-	-	-
Aquaponics		-	-	-	200	-	-	-	-	350	450
Art Centres Operations		-	95	201	-	-	-	-	500	1,000	500
Business Centre Operations (3 Centres)		-	-	-	-	-	-	-	-	-	500
Creative Industry Recovery Supp Progr		-	-	-	-	-	-	-	-	-	-
Creative Industry Recovery Support Progr		-	-	-	-	-	-	-	-	1,500	1,000

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cropping Machine									-	-	600
Development Of Master Plan		-	-	-	-	-	-	-	-	-	-
Dipping Tanks		-	-	-	-	500	500	500	500	500	500
Dipping Tanks - Ward 40		-	1,351	550	900	-	-	-	-	-	-
Disaster Relief (Blankets)		-	-	-	-	443	443	443	445	445	465
Disaster Relief (Food)		-	-	-	-	252	252	252	253	253	264
Disaster Relief (Misc)		-	-	-	-	20	20	20	20	20	21
Equipment For Livestock		-	-	-	-	-	-	-	300	300	500
Export Support Programme		-	-	-	-	500	500	500	-	-	-
Fencing Arable Lands		-	190	-	500	100	100	100	200	200	500
Food Security Programme		-	200	100	200	-	-	-	250	500	500
Hh Oth Trans: Rural Dev - Impr Food Prod		3,870	769	-	600	-	-	-	-	-	-
Investment Centre		-	456	121	500	500	500	500	-	-	-
Investment Promotion		-	-	-	-	-	-	-	500	1,000	1,000
Irrigation Schemes		-	-	-	-	-	-	-	-	-	500
Leisure Tourism Devel - Inland		-	-	-	-	300	300	300	-	500	500
Leisure Tourism Development - Inland		-	417	78	500	250	250	250	-	-	-
Liberat Herit Route Dev -Declara Herit S		-	-	-	-	-	-	-	-	-	-
Livestock Improvement -Goats		-	28	-	-	-	-	-	-	-	-
Livestock Improvement -Procurement Lives		304	610	-	700	300	300	300	-	-	-
Piggery & Poultry		-	-	-	-	300	300	300	500	500	500
Piggery & Poultry - Ward 24		124	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 32		165	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 36		170	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 37		151	249	-	300	-	-	-	-	-	-
Piggery & Poultry - Ward 40		160	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 45		120	-	-	-	-	-	-	-	-	-
Procuction Inputs - Procure Feeder		-	-	-	-	100	100	100	200	200	300
Procure Of Smme & Co-Op Equip & Mach		-	-	-	-	-	-	-	-	-	-
Procure Of Smme And Co-Op Equip & Mach		-	-	-	-	-	-	-	100	300	300
Production Inputs - Procure Broilers		-	-	-	-	200	200	200	100	-	-
Production Inputs - Procure Seedlings		-	-	-	-	100	100	100	100	500	500
Sekunjalo Training Centre Operations		-	-	-	-	100	100	100	-	-	-
Teen Entrepreneur Programme		-	137	3	-	-	-	-	-	-	-
Teen Entreneur		-	-	-	-	200	200	200	-	-	500
Township Economy Strategy		-	-	-	-	-	-	-	-	-	-
Tract & Implem Maint -Dipping Tanks		1,191	-	-	-	-	-	-	-	-	-
Tract & Implem Maint -Irrigation Scheme		2,307	-	-	-	-	-	-	-	-	-
Tractor & Implements Maint - Tractor & I		-	-	-	-	200	200	200	-	2,000	-
Tractor & Implements Maintenance -Collec		-	-	-	-	-	-	-	-	-	-
Youth Work Readiness		-	-	-	-	300	300	300	-	-	-
Total Non-Cash Grants To Groups Of Individuals:		14,563	4,804	1,053	4,850	5,515	5,515	5,515	4,568	10,068	10,401
TOTAL NON-CASH TRANSFERS AND GRANTS		14,563	4,804	1,053	4,850	5,515	5,515	5,515	4,568	10,068	10,401
TOTAL TRANSFERS AND GRANTS	6	77,040	131,019	104,708	161,059	147,983	147,983	147,983	170,553	146,754	138,446

BUF Buffalo City - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration R thousand	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	35,236	36,984	35,923	47,524	40,790	40,790	42,747	44,628	46,637
Pension and UIF Contributions		4,265	4,505	4,257	4,769	4,073	4,073	4,269	4,457	4,657
Medical Aid Contributions		2,270	2,500	2,490	2,311	1,970	1,970	2,065	2,156	2,253
Motor Vehicle Allowance										
Cellphone Allowance		4,309	4,095	4,048	3,129	4,064	4,064	4,259	4,447	4,647
Housing Allowances		2,361	2,311	2,596	2,712	2,333	2,333	2,445	2,553	2,668
Other benefits and allowances		13,873	14,293	14,499	16,104	13,814	13,814	14,477	15,114	15,794
Sub Total - Councillors		62,316	64,687	63,813	76,550	67,045	67,045	70,263	73,354	76,655
% increase	4		3.8%	(1.4%)	20.0%	(12.4%)	-	4.8%	4.4%	4.5%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	9,511	9,486	10,863	13,179	13,125	13,125	12,585	13,139	13,730
Pension and UIF Contributions		1,601	1,632	1,858	2,271	2,286	2,286	2,402	2,507	2,620
Medical Aid Contributions		229	246	315	396	419	419	421	440	460
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		76	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	1,919	1,952	2,296	2,788	2,758	2,758	2,942	3,071	3,210
Cellphone Allowance	3	259	244	284	353	355	355	367	383	401
Housing Allowances	3	2,512	2,332	2,703	3,141	3,125	3,125	2,834	2,959	3,092
Other benefits and allowances	3	112	89	72	92	113	113	101	106	110
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6									
Sub Total - Senior Managers of Municipality		16,218	15,982	18,390	22,220	22,181	22,181	21,653	22,605	23,623
% increase	4		(1.5%)	15.1%	20.8%	(0.2%)	-	(2.4%)	4.4%	4.5%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		1,248,362	1,341,267	1,458,485	1,580,835	1,595,169	1,595,169	1,682,402	1,756,690	1,835,003
Pension and UIF Contributions		223,053	249,195	286,564	281,797	284,726	284,726	313,598	327,396	342,129
Medical Aid Contributions		90,841	102,780	110,672	136,039	136,406	136,406	146,878	153,340	160,241
Overtime		136,607	152,201	156,216	145,793	139,658	139,658	147,057	153,528	160,437
Performance Bonus		92,884	121,770	121,700	120,126	129,550	129,550	139,106	145,227	151,762
Motor Vehicle Allowance	3	29,203	31,792	34,599	36,774	38,433	38,433	44,073	46,012	48,082
Cellphone Allowance	3	4,304	4,357	4,486	4,387	4,308	4,308	4,534	4,733	4,946
Housing Allowances	3	6,714	7,561	7,780	14,148	14,268	14,268	15,434	16,113	16,838
Other benefits and allowances	3	77,985	78,575	81,641	81,927	82,224	82,224	86,586	90,396	94,464
Payments in lieu of leave		48,353	71,371	58,427	2,907	-	-	-	-	-
Long service awards		24,955	28,082	31,421	31,333	31,492	31,492	34,927	36,463	38,104
Post-retirement benefit obligations	6	14,998	(24,636)	102,399	47,316	48,533	48,533	18,270	19,074	19,933
Sub Total - Other Municipal Staff		1,998,259	2,164,314	2,454,392	2,483,383	2,504,767	2,504,767	2,632,865	2,748,973	2,871,938
% increase	4		8.3%	13.4%	1.2%	0.9%	-	5.1%	4.4%	4.5%
Total Parent Municipality		2,076,792	2,244,983	2,536,595	2,582,153	2,593,993	2,593,993	2,724,780	2,844,933	2,972,216

Summary of Employee and Councillor remuneration	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand			8.1%	13.0%	1.8%	0.5%	–	5.0%	4.4%	4.5%
Board Members of Entities										
Basic Salaries and Wages		–	–	–	1,800	3,296	3,296	2,452	2,550	2,652
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3	–	–	–	21	16	16	16	17	18
Cellphone Allowance	3	–	–	–	24	23	23	24	25	26
Housing Allowances	3									
Other benefits and allowances	3	8	1,635	1,936	5	5	5	5	5	6
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Board Members of Entities		8	1,635	1,936	1,850	3,339	3,339	2,497	2,597	2,701
% increase	4		19,367.2%	18.4%	(4.5%)	80.5%	–	(25.2%)	4.0%	4.0%

Summary of Employee and Councillor remuneration	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Senior Managers of Entities										
Basic Salaries and Wages		5,756	6,167	6,511	8,225	7,185	7,185	7,530	7,861	8,215
Pension and UIF Contributions		572	1,155	612	823	720	720	755	788	824
Medical Aid Contributions										
Overtime										
Performance Bonus		474	198	356	356	356	356	373	389	407
Motor Vehicle Allowance	3	14	-	-	-	-	-	-	-	-
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave		-	-	-	197	180	180	188	196	205
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Senior Managers of Entities		6,817	7,520	7,479	9,600	8,441	8,441	8,846	9,235	9,651
% increase	4		10.3%	(0.6%)	28.4%	(12.1%)	-	4.8%	4.4%	4.5%
Other Staff of Entities										
Basic Salaries and Wages		8,651	14,505	16,406	16,271	18,912	18,912	18,397	20,548	21,504
Pension and UIF Contributions		805	524	1,219	1,671	1,352	1,352	1,415	1,477	1,543
Medical Aid Contributions										
Overtime										
Performance Bonus		625	625	599	599	599	599	628	655	685
Motor Vehicle Allowance	3	120	120	120	180	180	180	189	197	206
Cellphone Allowance	3									
Housing Allowances	3	48	48	48	48	48	48	50	53	55
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6	373	737	604	387	317	317	332	347	362
Sub Total - Other Staff of Entities		10,622	16,559	18,996	19,157	21,408	21,408	21,010	23,276	24,355
% increase	4		55.9%	14.7%	0.8%	11.7%	-	(1.9%)	10.8%	4.6%
Total Municipal Entities		17,447	25,714	28,411	30,607	33,188	33,188	32,354	35,109	36,707
TOTAL SALARY, ALLOWANCES & BENEFITS		2,094,240	2,270,697	2,565,007	2,612,759	2,627,180	2,627,180	2,757,134	2,880,041	3,008,923
% increase	4		8.4%	13.0%	1.9%	0.6%	-	4.9%	4.5%	4.5%
TOTAL MANAGERS AND STAFF	5,7	2,031,916	2,204,375	2,499,257	2,534,360	2,556,796	2,556,796	2,684,374	2,804,090	2,929,566

BUF Buffalo City - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2020/21			Current Year 2021/22			Budget Year 2022/23		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		98	-	98	102	-	102	100	-	100
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3	10	8	-	10	-	8	11	-	10
Other Managers	7	39	27	4	47	31	-	46	30	-
Professionals		152	124	-	176	134	-	176	125	-
<i>Finance</i>		59	43	-	68	47	-	68	45	-
<i>Spatial/town planning</i>		9	8	-	11	9	-	11	8	-
<i>Information Technology</i>		3	5	-	4	3	-	4	2	-
<i>Roads</i>		5	3	-	6	2	-	6	2	-
<i>Electricity</i>		8	5	-	10	8	-	10	7	-
<i>Water</i>		7	5	-	9	7	-	9	7	-
<i>Sanitation</i>		5	4	-	7	5	-	7	5	-
<i>Refuse</i>		3	2	-	5	4	-	5	5	-
<i>Other</i>		53	49	-	56	49	-	56	44	-
Technicians		328	229	-	349	256	-	349	239	-
<i>Finance</i>		8	6	-	8	-	-	8	-	-
<i>Spatial/town planning</i>		14	11	-	16	14	-	16	13	-
<i>Information Technology</i>		15	9	-	15	11	-	15	10	-
<i>Roads</i>		8	8	-	14	12	-	14	12	-
<i>Electricity</i>		24	15	-	26	23	-	26	23	-
<i>Water</i>		23	16	-	25	22	-	25	22	-
<i>Sanitation</i>		17	14	-	22	18	-	22	17	-
<i>Refuse</i>		3	1	-	4	2	-	4	1	-
<i>Other</i>		216	149	-	219	154	-	219	141	-
Clerks (Clerical and administrative)		1,203	1,035	18	1,218	1,115	15	1,189	1,089	5
Service and sales workers		1,365	1,349	4	1,369	1,315	3	1,270	1,245	-
Skilled agricultural and fishery workers		207	189	-	206	197	-	206	161	-
Craft and related trades		382	341	-	386	356	-	386	345	-
Plant and Machine Operators		751	709	-	756	745	-	756	731	-
Elementary Occupations		1,476	1,264	-	1,501	1,421	-	1,534	1,486	-
TOTAL PERSONNEL NUMBERS	9	6,011	5,275	124	6,120	5,570	128	6,023	5,451	115
% increase					1.8%	5.6%	3.2%	(1.6%)	(2.1%)	(10.2%)
Total municipal employees headcount	6, 10	6,939	6,094	124	7,079	6,427	128	6,951	6,295	115
Finance personnel headcount	8, 10	743	643	-	735	642	-	705	629	-
Human Resources personnel headcount	8, 10	185	176	-	224	215	-	223	215	-

BUF Buffalo City - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source																
Property rates		163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	1,958,216	2,044,378	2,136,375
Service charges - electricity revenue		230,220	237,005	223,687	204,086	201,825	218,158	255,097	151,065	178,707	205,594	213,384	230,723	2,549,552	2,765,499	3,014,394
Service charges - water revenue		74,648	180,054	19,964	63,367	54,238	84,035	71,117	41,407	108,578	82,571	25,217	44,421	849,617	915,675	998,086
Service charges - sanitation revenue		45,685	39,265	38,795	38,052	40,988	37,934	36,681	39,813	37,934	48,151	27,247	37,973	468,519	489,134	511,145
Service charges - refuse revenue		32,135	32,135	32,135	32,135	32,135	32,135	32,135	32,135	32,135	32,135	32,135	32,135	385,616	402,583	420,699
Rental of facilities and equipment		2,087	1,582	1,972	1,804	1,651	1,576	2,230	1,898	2,172	1,701	1,328	1,965	21,965	22,932	23,964
Interest earned - external investments		2,937	2,833	3,174	2,572	2,170	1,912	2,329	2,855	1,506	3,100	2,781	2,707	30,876	31,206	31,505
Interest earned - outstanding debtors		5,881	6,741	12,574	6,790	5,590	10,852	12,658	12,974	10,646	12,768	12,731	11,046	121,249	126,584	132,280
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1,587	1,862	1,681	2,030	1,295	1,961	850	1,112	1,459	2,445	3,145	3,008	22,435	23,422	24,476
Licences and permits		681	2,052	1,222	1,693	1,248	1,531	1,141	840	2,746	1,574	1,432	3,579	19,739	20,607	21,535
Agency services		4,140	3,666	3,488	2,897	1,060	3,474	3,201	376	2,647	2,763	5,840	11,160	44,713	44,187	44,670
Transfers and subsidies		337,264	187,796	28,580	26,655	25,090	409,471	23,526	25,211	232,083	68,535	39,893	42,661	1,446,763	1,437,067	1,478,210
Other revenue		69,607	78,078	67,649	70,360	70,115	77,645	69,249	70,002	159,949	76,309	70,040	73,373	952,379	985,478	1,052,157
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution)		970,058	936,255	598,105	615,625	600,588	1,043,867	673,401	542,871	933,745	700,830	598,357	657,936	8,871,639	9,308,750	9,889,494
Expenditure By Type																
Employee related costs		205,901	207,895	233,091	214,964	212,245	263,714	222,940	218,408	236,898	220,040	222,759	228,018	2,686,871	2,806,687	2,932,268
Remuneration of councillors		5,650	5,853	5,678	5,657	5,657	5,650	5,650	7,271	5,811	5,762	5,853	5,769	70,263	73,354	76,655
Debt impairment		100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	1,211,246	1,290,367	1,380,736
Depreciation & asset impairment		49,453	52,464	53,445	48,176	50,785	55,357	50,925	50,300	50,930	50,813	50,953	50,795	614,397	643,945	734,977
Finance charges		4,372	4,358	4,240	4,292	8,286	165	4,069	3,738	4,069	3,889	3,993	3,889	49,361	153,640	161,565
Bulk purchases - electricity		252,338	288,417	172,402	136,539	172,402	145,181	160,088	134,379	150,582	144,317	165,273	238,511	2,160,427	2,343,415	2,554,323
Inventory consumed		21,979	23,821	27,571	30,540	23,596	29,682	26,900	26,361	26,730	26,603	23,799	27,255	314,839	327,905	351,307
Contracted services		61,183	70,741	82,171	82,438	84,444	100,352	67,800	71,677	93,668	85,379	80,767	96,872	977,494	892,836	897,057
Transfers and subsidies		27,373	12,914	6,808	12,354	15,358	12,541	15,682	15,780	12,129	14,602	8,595	16,417	170,553	146,754	138,446
Other expenditure		46,585	41,745	40,769	41,501	41,705	76,478	52,523	37,394	21,736	52,767	40,159	39,460	532,823	539,729	564,813
Losses		6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	82,136	87,701	95,594
Total Expenditure		782,616	815,990	733,958	684,244	722,260	796,902	714,359	673,090	710,334	711,955	709,933	814,769	8,870,409	9,306,333	9,887,741
Surplus/(Deficit)																
		187,442	120,265	(135,853)	(68,619)	(121,671)	246,965	(40,959)	(130,219)	223,411	(11,125)	(111,576)	(156,833)	1,229	2,417	1,753
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		15,518	27,668	37,675	49,386	81,769	100,737	97,933	50,155	50,870	88,367	62,361	73,577	736,015	753,204	798,158
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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		202,960	147,933	(98,178)	(19,234)	(39,902)	347,702	56,975	(80,064)	274,281	77,242	(49,215)	(83,255)	737,245	755,621	799,911
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	202,960	147,933	(98,178)	(19,234)	(39,902)	347,702	56,975	(80,064)	274,281	77,242	(49,215)	(83,255)	737,245	755,621	799,911

BUF Buffalo City - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote																
Vote 01 - Directorate - Executive Support Services		44	44	44	44	44	44	44	44	44	44	44	44	522	-	-
Vote 02 - Directorate - Municipal Manager		5,169	2,962	611	584	567	6,251	547	563	3,621	1,210	782	825	23,693	19,687	19,738
Vote 03 - Directorate - Human Settlement		27,409	20,175	11,219	16,074	29,813	69,913	36,610	16,284	33,801	36,253	22,729	27,768	348,050	416,861	370,908
Vote 04 - Directorate - Chief Financial Officer		353,676	300,342	246,731	239,565	237,273	384,743	244,770	244,438	325,535	262,068	250,806	250,669	3,340,617	3,492,023	3,684,480
Vote 05 - Directorate - Corporate Services		3,091	1,684	108	100	84	3,819	66	85	2,432	527	227	266	12,489	12,771	14,306
Vote 06 - Directorate - Infrastructure Services		465,788	526,334	300,603	329,112	335,028	520,978	406,692	256,651	433,677	393,198	299,811	353,353	4,621,226	4,880,214	5,374,237
Vote 07 - Directorate - Spatial Planning And Development		3,585	5,492	5,694	7,153	10,544	13,412	12,647	7,267	17,755	12,004	8,174	10,257	113,984	134,066	125,853
Vote 08 - Directorate - Health / Public Safety & Emergency S		21,725	20,761	8,162	9,610	6,623	29,052	7,596	5,372	60,448	14,266	13,465	22,038	219,117	228,316	231,961
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		50,345	31,386	7,864	8,025	7,637	61,650	7,619	7,579	52,558	14,882	9,936	11,549	271,029	191,949	170,046
Vote 11 - Directorate - Solid Waste, Environmental & Health		49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	591,151	618,604	633,059
Vote 12 - Directorate - Sport, Recreation & Community Deve		5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,482	65,776	67,464	63,063
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		985,576	963,923	635,780	665,011	682,357	1,144,605	771,334	593,026	984,615	789,196	660,718	731,513	9,607,654	10,061,954	10,687,652
Expenditure by Vote to be appropriated																
Vote 01 - Directorate - Executive Support Services		25,367	23,231	22,969	23,561	23,734	28,185	24,820	25,042	22,453	25,044	22,893	24,567	291,865	299,395	310,718
Vote 02 - Directorate - Municipal Manager		11,578	11,744	12,940	12,524	12,460	17,108	12,827	11,812	12,218	13,528	12,492	13,343	154,574	152,559	158,161
Vote 03 - Directorate - Human Settlement		10,808	11,896	13,761	13,472	13,470	16,786	12,071	12,238	14,887	13,916	13,285	15,227	161,814	158,026	160,621
Vote 04 - Directorate - Chief Financial Officer		76,973	76,416	81,288	78,634	78,025	99,779	82,541	76,911	76,232	83,281	79,045	80,950	970,076	975,449	1,008,212
Vote 05 - Directorate - Corporate Services		17,564	17,158	19,056	17,778	17,637	27,699	20,007	17,150	16,194	20,130	18,068	18,635	227,076	238,673	244,784
Vote 06 - Directorate - Infrastructure Services		456,503	501,050	403,356	360,482	397,279	403,093	378,997	350,251	384,135	372,472	387,603	474,317	4,869,537	5,291,163	5,725,408
Vote 07 - Directorate - Spatial Planning And Development		20,823	22,137	24,713	21,955	22,457	30,080	23,264	22,038	23,486	23,697	22,922	23,962	281,535	290,579	317,679
Vote 08 - Directorate - Health / Public Safety & Emergency S		36,661	37,457	44,017	40,093	38,859	52,688	41,576	40,052	44,405	41,201	41,026	42,973	501,008	520,347	544,605
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		35,500	24,062	21,019	24,906	27,500	30,645	27,416	26,757	25,484	27,846	21,760	29,962	322,856	256,445	238,983
Vote 11 - Directorate - Solid Waste, Environmental & Health		54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,717	656,627	672,813	703,365
Vote 12 - Directorate - Sport, Recreation & Community Deve		36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,117	433,442	450,884	475,205
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		782,616	815,990	733,958	684,244	722,260	796,902	714,359	673,090	710,334	711,955	709,933	814,769	8,870,409	9,306,333	9,887,741
Surplus/(Deficit) before assoc.		202,960	147,933	(98,178)	(19,234)	(39,902)	347,702	56,975	(80,064)	274,281	77,242	(49,215)	(83,255)	737,245	755,621	799,911
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
Surplus/(Deficit)	1	202,960	147,933	(98,178)	(19,234)	(39,902)	347,702	56,975	(80,064)	274,281	77,242	(49,215)	(83,255)	737,245	755,621	799,911

BUF Buffalo City - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional																
Governance and administration		364,377	307,093	249,814	242,502	240,076	396,914	247,919	247,401	334,085	265,989	253,752	254,121	3,404,043	3,551,654	3,745,677
Executive and council		5,235	3,062	670	654	636	6,349	612	632	4,041	1,303	851	907	24,953	20,457	20,543
Finance and administration		359,141	304,032	249,144	241,848	239,440	390,564	247,307	246,770	330,043	264,686	252,901	253,214	3,379,091	3,531,197	3,725,134
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		55,077	46,879	25,324	31,626	42,379	104,907	50,149	27,598	100,192	56,462	42,137	55,749	638,480	718,178	671,472
Community and social services		3,922	3,922	3,922	3,922	3,922	3,922	3,922	3,922	3,922	3,922	3,922	3,922	47,067	49,868	44,435
Sport and recreation		2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,018	24,210	23,097	24,127
Public safety		21,725	20,761	8,162	9,610	6,623	29,052	7,596	5,372	60,448	14,266	13,465	22,038	219,117	228,316	231,961
Housing		27,409	20,175	11,219	16,074	29,813	69,913	36,610	16,284	33,801	36,253	22,729	27,768	348,050	416,861	370,908
Health		3	3	3	3	3	3	3	3	3	3	3	3	36	38	39
Economic and environmental services		39,146	28,594	13,876	18,690	31,491	82,648	38,024	18,601	52,965	39,885	25,596	31,381	420,899	297,332	319,632
Planning and development		37,714	23,485	5,912	7,235	10,462	55,934	12,224	6,922	40,174	16,843	10,308	12,742	239,954	203,948	184,210
Road transport		1,432	5,110	7,965	11,455	21,029	26,714	25,801	11,679	12,791	23,042	15,289	18,639	180,945	93,384	135,422
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		513,158	570,026	341,440	366,459	362,800	543,065	429,692	293,773	469,687	418,957	333,323	383,515	5,025,896	5,399,896	5,866,335
Energy sources		250,814	248,434	223,367	204,521	202,753	246,431	255,150	152,327	204,339	210,291	214,758	232,574	2,645,758	2,858,932	3,125,038
Water management		131,525	212,766	26,502	71,000	65,518	163,648	84,079	48,884	152,025	102,134	36,692	57,741	1,152,514	1,249,898	1,355,813
Waste water management		82,017	60,025	42,770	42,136	45,728	84,185	41,662	43,761	64,523	57,731	33,071	44,399	642,008	678,000	757,964
Waste management		48,801	48,801	48,801	48,801	48,801	48,801	48,801	48,801	48,801	48,801	48,801	48,801	585,615	613,066	627,520
Other		13,819	11,331	5,326	5,734	5,611	17,070	5,550	5,653	27,685	7,902	5,909	6,747	118,337	94,894	84,536
Total Revenue - Functional		985,576	963,923	635,780	665,011	682,357	1,144,605	771,334	593,026	984,615	789,196	660,718	731,513	9,607,654	10,061,954	10,687,652
Expenditure - Functional																
Governance and administration		143,392	142,553	152,451	145,442	145,892	192,701	154,404	144,212	141,785	156,592	146,487	152,452	1,818,363	1,851,456	1,923,158
Executive and council		36,840	34,228	34,488	34,890	34,992	45,403	37,554	35,678	31,596	37,999	34,083	36,017	433,770	443,140	454,430
Finance and administration		105,546	107,286	116,740	109,414	109,785	145,683	115,689	107,448	108,984	117,378	111,254	115,188	1,370,394	1,393,690	1,453,443
Internal audit		1,007	1,039	1,223	1,138	1,114	1,615	1,161	1,086	1,205	1,215	1,150	1,247	14,199	14,626	15,285
Community and public safety		99,456	101,341	109,765	105,553	104,317	121,462	105,635	104,278	111,279	107,104	106,298	110,182	1,286,669	1,327,676	1,395,801
Community and social services		13,815	13,824	13,903	13,856	13,870	13,989	13,877	13,849	13,897	13,869	13,862	13,884	166,496	175,206	183,587
Sport and recreation		34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,134	409,643	425,249	452,618
Public safety		36,136	36,924	43,404	39,527	38,279	51,990	40,990	39,493	43,798	40,622	40,454	42,378	493,996	512,238	536,104
Housing		10,808	11,896	13,761	13,472	13,470	16,786	12,071	12,238	14,887	13,916	13,285	15,227	161,814	158,026	160,621
Health		4,560	4,560	4,560	4,560	4,560	4,560	4,560	4,560	4,560	4,560	4,560	4,560	54,720	56,956	62,871
Economic and environmental services		62,137	65,307	72,104	69,529	70,372	82,656	67,286	66,415	73,744	71,475	69,363	74,702	845,090	845,363	900,931
Planning and development		25,083	26,274	29,350	27,608	27,628	35,680	27,672	26,685	29,158	29,063	27,931	29,912	342,044	295,073	300,717
Road transport		37,054	39,033	42,754	41,921	42,744	46,976	39,614	39,730	44,585	42,412	41,432	44,790	503,046	550,290	600,214
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		452,843	494,154	391,400	351,301	386,744	385,202	371,365	342,989	371,251	362,040	378,416	461,279	4,748,983	5,121,218	5,513,048
Energy sources		323,662	362,098	251,147	213,888	249,943	232,054	234,990	209,097	231,445	222,999	242,455	320,060	3,093,837	3,338,581	3,629,893
Water management		62,801	63,836	68,015	67,208	66,402	75,560	66,848	64,904	66,982	67,943	65,723	68,407	804,628	874,883	940,896
Waste water management		27,528	29,369	33,386	31,353	31,548	38,735	30,675	30,137	33,972	32,246	31,385	33,962	384,296	433,359	454,264
Waste management		38,852	38,852	38,852	38,852	38,852	38,852	38,852	38,852	38,852	38,852	38,852	38,851	466,222	474,395	487,995
Other		24,787	12,635	8,238	12,421	14,935	14,881	15,670	15,197	12,274	14,744	9,368	16,153	171,304	160,621	154,803
Total Expenditure - Functional		782,616	815,990	733,958	684,244	722,260	796,902	714,359	673,090	710,334	711,955	709,933	814,769	8,870,409	9,306,333	9,887,741
Surplus/(Deficit) before assoc.		202,960	147,933	(98,178)	(19,234)	(39,902)	347,702	56,975	(80,064)	274,281	77,242	(49,215)	(83,255)	737,245	755,621	799,911
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	202,960	147,933	(98,178)	(19,234)	(39,902)	347,702	56,975	(80,064)	274,281	77,242	(49,215)	(83,255)	737,245	755,621	799,911

BUF Buffalo City - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Multi-year expenditure to be appropriated	1															
Vote 01 - Directorate - Executive Support Services		42	42	42	42	42	42	42	42	42	42	42	42	500	500	500
Vote 02 - Directorate - Municipal Manager		50	50	50	50	50	50	50	50	50	50	50	50	600	600	500
Vote 03 - Directorate - Human Settlement		19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	235,992	309,298	262,944
Vote 04 - Directorate - Chief Financial Officer		20,893	20,893	20,893	20,893	20,893	20,893	20,893	20,893	20,893	20,893	20,893	20,893	250,714	235,028	13,500
Vote 05 - Directorate - Corporate Services		415	415	415	415	415	415	415	415	415	415	415	415	4,980	4,650	11,650
Vote 06 - Directorate - Infrastructure Services		106,187	106,187	106,187	106,187	106,187	106,187	106,187	106,187	106,187	106,187	106,187	106,187	1,274,245	937,321	741,613
Vote 07 - Directorate - Spatial Planning And Development		8,778	8,778	8,778	8,778	8,778	8,778	8,778	8,778	8,778	8,778	8,778	8,778	105,341	131,617	83,458
Vote 08 - Directorate - Health / Public Safety & Emergency S		1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	22,900	27,188	15,500
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		8,725	8,725	8,725	8,725	8,725	8,725	8,725	8,725	8,725	8,725	8,725	8,725	104,701	80,331	44,468
Vote 11 - Directorate - Solid Waste, Environmental & Health		3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	38,319	41,500	77,520
Vote 12 - Directorate - Sport, Recreation & Community Deve		4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	48,070	43,150	37,050
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,862	2,086,362	1,811,183	1,288,703
Single-year expenditure to be appropriated																
Vote 01 - Directorate - Executive Support Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Directorate - Human Settlement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Directorate - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Directorate - Infrastructure Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Directorate - Spatial Planning And Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Directorate - Health / Public Safety & Emergency S		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Directorate - Solid Waste, Environmental & Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Directorate - Sport, Recreation & Community Deve		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	2	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,862	2,086,362	1,811,183	1,288,703

BUF Buffalo City - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital Expenditure - Functional	1															
Governance and administration		23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,649	283,794	265,278	51,650
Executive and council		411	411	411	411	411	411	411	411	411	411	411	411	4,930	1,100	8,000
Finance and administration		23,239	23,239	23,239	23,239	23,239	23,239	23,239	23,239	23,239	23,239	23,239	23,239	278,864	264,178	43,650
Internal audit														-	-	-
Community and public safety		26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,567	318,812	387,136	330,714
Community and social services		2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	29,400	27,950	20,450
Sport and recreation		2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	27,520	23,200	26,820
Public safety		1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	20,900	25,688	14,000
Housing		19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	235,992	309,298	262,944
Health		417	417	417	417	417	417	417	417	417	417	417	417	5,000	1,000	6,500
Economic and environmental services		39,976	39,976	39,976	39,976	39,976	39,976	39,976	39,976	39,976	39,976	39,976	39,975	479,709	276,184	235,519
Planning and development		7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	84,481	108,348	69,288
Road transport		32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,935	395,228	167,837	166,232
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,040	900,486	803,484	627,682
Energy sources		12,126	12,126	12,126	12,126	12,126	12,126	12,126	12,126	12,126	12,126	12,126	12,126	145,513	148,874	169,076
Water management		13,415	13,415	13,415	13,415	13,415	13,415	13,415	13,415	13,415	13,415	13,415	13,415	160,980	271,205	308,028
Waste water management		47,294	47,294	47,294	47,294	47,294	47,294	47,294	47,294	47,294	47,294	47,294	47,294	567,524	349,405	88,278
Waste management		2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	26,469	34,000	62,300
Other													103,561	103,561	79,100	43,139
Total Capital Expenditure - Functional	2	165,234	165,234	165,234	165,234	165,234	165,234	165,234	165,234	165,234	165,234	165,234	268,793	2,086,362	1,811,183	1,288,703
Funded by:																
National Government		61,240	61,240	61,240	61,240	61,240	61,240	61,240	61,240	61,240	61,240	61,240	61,239	734,875	751,972	796,828
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (inter-municipal allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		61,240	61,240	61,240	61,240	61,240	61,240	61,240	61,240	61,240	61,240	61,240	61,239	734,875	751,972	796,828
Borrowing		61,051	61,051	61,051	61,051	61,051	61,051	61,051	61,051	61,051	61,051	61,051	61,051	732,614	622,495	140,000
Internally generated funds		51,573	51,573	51,573	51,573	51,573	51,573	51,573	51,573	51,573	51,573	51,573	51,572	618,873	436,716	351,875
Total Capital Funding		173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,862	2,086,362	1,811,183	1,288,703

BUF Buffalo City - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash Receipts By Source														1		
Property rates	393,626	124,014	105,509	114,436	92,664	104,064	95,726	91,581	113,867	110,372	121,935	108,568	1,576,364	1,645,724	1,719,782	
Service charges - electricity revenue	128,697	157,390	162,248	187,878	156,499	189,476	199,858	165,940	173,106	171,004	179,524	180,770	2,052,389	2,226,226	2,426,587	
Service charges - water revenue	45,780	65,064	44,430	68,170	47,058	48,563	45,438	70,003	78,590	63,667	40,880	66,300	683,942	737,118	803,459	
Service charges - sanitation revenue	26,584	26,864	28,567	35,079	31,974	33,364	29,370	35,472	24,248	21,218	33,241	51,177	377,158	393,753	411,472	
Service charges - refuse revenue	19,242	22,939	24,804	31,355	26,085	29,870	21,746	39,807	21,768	19,658	32,235	20,911	310,421	324,079	338,663	
Rental of facilities and equipment	1,282	1,064	1,512	1,698	1,269	1,367	1,964	1,404	1,370	1,398	1,655	1,698	17,682	18,460	19,291	
Interest earned - external investments	2,946	2,839	3,184	2,575	2,170	1,910	2,333	2,823	2,895	2,660	2,368	2,175	30,876	31,206	31,505	
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	885	1,226	1,212	1,766	1,000	1,667	694	1,623	1,083	1,514	1,909	3,480	18,060	18,855	19,703	
Licences and permits	453	1,800	1,185	1,985	1,280	1,776	1,213	1,649	46	1,808	1,929	4,615	19,739	20,607	21,535	
Agency services	3,162	2,799	2,671	5,411	2,924	6,433	7,776	4,359	2,842	3,070	1,998	1,268	44,713	44,187	44,670	
Transfers and Subsidies - Operational	351,939	189,761	6,570	1,664	4,289	188,766	230,560	89,356	373,872	1,801	2,703	5,482	1,446,763	1,437,067	1,478,210	
Other revenue	31,747	87,448	31,671	30,463	129,042	84,567	43,650	75,265	73,740	34,328	53,010	91,735	766,665	793,309	846,987	
Cash Receipts by Source	1,006,343	683,208	413,563	482,480	496,253	691,824	680,327	579,282	867,428	432,496	473,387	538,180	7,344,772	7,690,592	8,161,862	
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	158,417	26,882	-	2,869	160,467	25,405	19,503	202,077	136,297	4,099	-	-	736,015	753,204	798,158	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowing long term/refinancing	-	-	-	-	-	115,400	-	-	-	-	-	617,214	732,614	622,495	140,000	
Increase (decrease) in consumer deposits	700	652	901	862	754	402	325	712	825	542	625	881	8,182	3,423	3,655	
Decrease (increase) in non-current receivables																
Decrease (increase) in non-current investments																
Total Cash Receipts by Source	1,165,460	710,743	414,464	486,211	657,474	833,031	700,155	782,071	1,004,550	437,137	474,012	1,156,276	8,821,583	9,069,714	9,103,674	
Cash Payments by Type																
Employee related costs	219,133	222,538	263,031	233,683	229,514	232,457	246,452	226,849	217,204	222,182	222,501	221,590	2,757,134	2,880,041	3,008,923	
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	-	-	12,163	-	-	12,358	-	-	12,185	-	-	12,655	49,361	153,640	161,565	
Bulk purchases - electricity	263,223	306,687	169,121	128,345	166,481	142,037	155,573	146,034	151,737	135,001	153,539	242,649	2,160,427	2,343,415	2,554,323	
Acquisitions - water & other inventory	28,230	26,401	29,534	28,739	32,054	25,324	28,857	23,205	23,632	20,374	22,826	25,663	314,839	327,905	351,307	
Contracted services	56,914	25,514	47,554	78,251	118,588	108,831	27,247	23,123	317,244	38,428	43,247	92,554	977,494	892,836	897,057	
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other	21,550	6,738	234	5,379	6,391	6,698	21,686	52,765	8,908	10,244	14,591	15,366	170,553	146,754	138,446	
Other expenditure	41,687	46,909	51,231	48,943	47,512	82,152	52,826	42,825	23,582	35,588	47,247	94,457	614,959	627,430	660,407	
Cash Payments by Type	630,737	634,786	572,868	523,340	600,540	609,858	532,641	514,802	754,492	461,817	503,951	704,935	7,044,766	7,372,021	7,772,028	
Other Cash Flows/Payments by Type																
Capital assets	16,498	82,281	85,858	225,790	158,336	236,873	108,120	75,613	133,496	148,215	207,097	608,184	2,086,362	1,811,183	1,288,703	
Repayment of borrowing	-	-	12,515	-	-	21,898	-	-	12,947	-	-	15,473	62,833	56,859	61,220	
Other Cash Flows/Payments																
Total Cash Payments by Type	647,235	717,067	671,242	749,129	758,876	868,629	640,761	590,415	900,935	610,033	711,047	1,328,592	9,193,961	9,240,064	9,121,951	

MONTHLY CASH FLOWS	Budget Year 2022/23											Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
NET INCREASE/(DECREASE) IN CASH HELD	518,224	(6,325)	(256,778)	(262,918)	(101,402)	(35,598)	59,394	191,656	103,616	(172,896)	(237,035)	(172,316)	(372,378)	(170,350)	(18,278)
Cash/cash equivalents at the month/year begin:	1,257,052	1,775,276	1,768,952	1,512,174	1,249,256	1,147,854	1,112,256	1,171,651	1,363,306	1,466,922	1,294,026	1,056,990	1,257,052	884,674	714,324
Cash/cash equivalents at the month/year end:	1,775,276	1,768,952	1,512,174	1,249,256	1,147,854	1,112,256	1,171,651	1,363,306	1,466,922	1,294,026	1,056,990	884,674	884,674	714,324	696,046

BUF Buffalo City - NOT REQUIRED - municipality does not have entities

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R million										
Financial Performance										
Property rates										
Service charges										
Investment revenue		0	1	0	0	1	1	1	1	1
Transfers recognised - operational		2	8	125	134	122	122	132	74	54
Other own revenue		30	41	7	12	7	7	18	21	29
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)		0	14	1	1	1	1	1	1	1
Total Revenue (excluding capital transfers and contributions)		34	63	134	148	131	131	153	97	86
Employee costs		17	26	28	31	33	33	32	35	37
Remuneration of Board Members										
Depreciation & asset impairment		1	1	1	1	1	1	1	2	1
Finance charges		0	-	0	0	0	0	0	0	0
Inventory consumed and bulk purchases		1	1	1	1	2	2	1	1	1
Transfers and grants		0	0	0	-	0	0	0	0	0
Other expenditure		12	26	101	114	94	94	117	57	45
Total Expenditure		31	54	132	147	130	130	152	96	84
Surplus/(Deficit)		3	9	3	1	1	1	1	1	1
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - operational										
Borrowing										
Internally generated funds		4	2	1	1	1	1	1	1	1
Total sources		4	2	1	1	1	1	1	1	1
Financial position										
Total current assets		6	23	38	9	9	9	10	9	7
Total non current assets		2	3	3	2	2	2	4	4	4
Total current liabilities		6	14	20	7	7	7	5	7	6
Total non current liabilities		-	-	0	-	-	-	-	-	-
Equity		1	11	21	3	3	3	9	6	5
Cash flows										
Net cash from (used) operating		5	14	4	2	3	3	2	3	2
Net cash from (used) investing		(2)	(2)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Net cash from (used) financing		-	-	-	-	(1)	(1)	-	-	-
Cash/cash equivalents at the year end		4	16	26	5	5	5	6	7	5

BUF Buffalo City - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand
Afrocentric	Y	3	Supply ,Implementation,Support And Maintenance Of An I	10 September 2022	55,439
Bytes-Item 5335	M	60	Operating Leases For Print Machines	30 December 2022	2,833
Bytes-Item78351	M	60	Operating Leases For Print Machines	30 December 2022	1,460
East London Golf Club	M	600	Recreational Purposes	31 August 2025	0
Elihle Resources (Pty) Ltd	M	60	Quarry Mining	30 September 2024	123
Eskom Fbe	M	36	Free Basic Electricity	30 June 2024	39,879
Gonubie Sports Club	M	300	Recreational Purposes	30 September 2024	105
Henning En Henning T/A Henchem	Y	3	Supply And Delivery Of Pesticides	26 May 2024	929
Joat Consulting (Pty) Ltd	Y	3	Data Logging And Leak Detection In Bulk Mains And Distri	01 July 2022	2,348
Km Sports	Y	3	Data Logging And Leak Detection In Bulk Mains And Distri	01 July 2022	2,348
Km Sports	Y	3	Supply And Deliver Sport Apparel,Cosumables For Sport	06 August 2024	6,000
Kmsa-B1052	M	60	Piped Water Inside Dwelling	30 December 2022	1,726
Kmsa-B1052	M	60	Operating Leases For Print Machines	30 December 2022	1,726
Kmsa-B1052 li	M	60	Operating Leases For Print Machines	30 December 2022	2,178
M.H Communications	Y	3	Supply And Delivery Of Radio Equipment	17 April 2024	7,082
Makinana Funeral Services	Y	3	Interments And Cremations Of Deceased Paupers And Un	01 December 2024	673
Masibambane Home Base Care	M	120	Home Base Care	30 September 2022	57
Mercedes Benz, Sa	M	60	Parking	28 February 2023	317
Mithlekuthi Trading	Y	3	Supply Of Pay As You Go Virtual Prepaid Airtime Solution	22 July 2023	10,444
Morgan Creek Properties -	M	36	Piped Water Inside Dwelling	30 December 2023	7,360
Morgan Creek Properties -	M	36	Operating Leases For Building	30 December 2023	7,360
Morgan Creek Properties 158 (Pty) Ltd	Y	3	Provision Of Office Accomodation: Buffalo City Metropolita	30 November 2023	8,464
Motswako	M	60	Operating Leases For Print Machines	30 December 2022	1,153
Nashua Communications (Pty) Ltd	Y	3	Support And Maintenance Of An Voip (Voice Over Internet	01 June 2023	6,432
Nkqubela Community Developers	M	24	Social Facilitator	11 June 2023	2,050
Other	M	1	Procurement Of Banking Services For Bcmm For A Period	25 September 2023	0
Outsource-Item 2802	M	60	Operating Leases For Print Machines	30 December 2022	3,097
Outsource-Item 347	M	60	Operating Leases For Print Machines	30 December 2022	2,178
Rt 27-2019 (Transversal Contract Through Nt)	M	36	Debt Collection (Legal)	30 June 2023	14,130
Sasol Oil(Pty) Ltd	M	240	Fuel	30 June 2024	643
Skg Africa (Pty) Ltd	Y	3	Provision Of 70 Covered/Uncovered Parking Bays	18 January 2024	4,704
Skg Africa-Caxton House	M	36	Operating Leases For Building	31 January 2024	4,090
Standard Bank	M	60	Procurement Of Banking Services For Bcmm For A Period	25 September 2023	6,774
Stirling High School	M	360	Sportsfields	31 January 2025	53
Winter Rose Rugby	M	300	Recreational Purposes	30 October 2022	58

BUF Buffalo City - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		1,004,175	739,745	545,028	612,218	495,564	495,564	528,112	563,727	483,444
Roads Infrastructure		470,028	232,437	161,774	71,700	101,300	101,300	51,175	63,363	67,213
<i>Roads</i>		300,552	212,229	152,315	71,700	101,300	101,300	51,175	63,363	67,213
<i>Road Structures</i>		157,500	12,793	4,310	-	-	-	-	-	-
<i>Road Furniture</i>		11,976	7,415	5,148	-	-	-	-	-	-
<i>Capital Spares</i>										
Storm water Infrastructure		16,250	156,443	27,334	28,860	31,925	31,925	20,800	28,710	26,310
<i>Drainage Collection</i>		16,250	156,443	27,334	28,860	31,925	31,925	20,800	28,710	26,310
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		132,746	119,984	167,008	80,772	66,051	66,051	112,319	91,521	13,500
<i>Power Plants</i>										
<i>HV Substations</i>										
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>										
<i>MV Substations</i>		73,144	91,017	82,627	-	-	-	-	-	-
<i>MV Switching Stations</i>		-								
<i>MV Networks</i>		12,826	14,703	8,842	-	-	-	-	-	-
<i>LV Networks</i>		46,776	14,264	75,539	80,772	66,051	66,051	112,319	91,521	13,500
<i>Capital Spares</i>										
Water Supply Infrastructure		70,606	71,206	76,585	343,056	219,853	219,853	288,977	304,732	289,375
<i>Dams and Weirs</i>		-	725	2,894	9,500	224	224	-	-	7,000
<i>Boreholes</i>										
<i>Reservoirs</i>		8,075	-	3,721	8,500	8,500	8,500	4,000	5,000	5,000
<i>Pump Stations</i>		-	510	-	-	-	-	-	-	-
<i>Water Treatment Works</i>		1,352	546	-	6,500	-	-	-	-	9,000
<i>Bulk Mains</i>		32,612	32,133	25,340	23,500	9,000	9,000	7,375	11,500	112,000
<i>Distribution</i>		2,000	-	2,296	13,500	24,000	24,000	31,200	32,400	33,000
<i>Distribution Points</i>		22,519	33,239	26,110	97,525	54,100	54,100	107,100	115,825	117,375
<i>PRV Stations</i>		4,048	4,052	1,973	4,788	14,064	14,064	6,576	7,000	6,000
<i>Capital Spares</i>			-	14,251	179,243	109,965	109,965	132,725	133,007	-
Sanitation Infrastructure		179,275	102,505	105,907	84,830	70,987	70,987	52,342	75,400	82,546
<i>Pump Station</i>										
<i>Reticulation</i>		60,959	29,812	102,967	60,800	52,257	52,257	39,342	65,400	55,546
<i>Waste Water Treatment Works</i>		17,815	452	-	-	-	-	-	-	-

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<i>Improved Property</i>										
<i>Unimproved Property</i>										
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										
Other assets		6,265	5,225	177,822	47,300	68,343	68,343	45,669	69,500	21,300
Operational Buildings		6,265	5,225	949	6,300	13,553	13,553	24,469	26,500	16,300
<i>Municipal Offices</i>		3,211	186	460	4,100	8,517	8,517	17,969	17,500	15,800
<i>Pay/Enquiry Points</i>		101	-	272	2,000	-	-	-	-	-
<i>Building Plan Offices</i>			-	-	-	-	-	4,000	4,000	500
<i>Workshops</i>										
<i>Yards</i>			-	217	-	5,036	5,036	2,000	5,000	-
<i>Stores</i>		-								
<i>Laboratories</i>		2,953	5,039	-	-	-	-	-	-	-
<i>Training Centres</i>										
<i>Manufacturing Plant</i>										
<i>Depots</i>		-	-	-	200	-	-	500	-	-
<i>Capital Spares</i>										
Housing		-	-	176,873	41,000	54,790	54,790	21,200	43,000	5,000
<i>Staff Housing</i>										
<i>Social Housing</i>		-	-	176,873	41,000	54,790	54,790	21,200	43,000	5,000
<i>Capital Spares</i>										
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Intangible Assets		4,506	53,718	27,844	8,300	19,170	19,170	9,200	3,748	3,846
Servitudes										
Licences and Rights		4,506	53,718	27,844	8,300	19,170	19,170	9,200	3,748	3,846
<i>Water Rights</i>										
<i>Effluent Licenses</i>										
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>		4,506	53,718	27,844	8,300	19,170	19,170	9,200	3,748	3,846
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>										
Computer Equipment		8,907	2,836	3,750	2,620	4,347	4,347	354	790	1,790
Computer Equipment		8,907	2,836	3,750	2,620	4,347	4,347	354	790	1,790

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
<u>Furniture and Office Equipment</u>		11,792	7,938	5,462	21,159	28,796	28,796	9,736	14,443	15,843
Furniture and Office Equipment		11,792	7,938	5,462	21,159	28,796	28,796	9,736	14,443	15,843
<u>Machinery and Equipment</u>		39,996	46,466	43,908	27,048	31,089	31,089	13,661	21,154	38,119
Machinery and Equipment		39,996	46,466	43,908	27,048	31,089	31,089	13,661	21,154	38,119
<u>Transport Assets</u>		82,817	45,130	73,979	45,263	43,372	43,372	31,000	26,000	39,500
Transport Assets		82,817	45,130	73,979	45,263	43,372	43,372	31,000	26,000	39,500
<u>Land</u>		-	-	-	21,000	26,073	26,073	15,000	15,000	15,000
Land		-	-	-	21,000	26,073	26,073	15,000	15,000	15,000
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	1,183,365	910,652	883,837	817,109	745,701	745,701	693,132	759,250	647,382

BUF Buffalo City - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		157,797	314,468	199,549	291,361	297,509	297,509	293,943	432,526	345,103
Roads Infrastructure		95,787	255,341	176,406	156,340	162,489	162,489	91,330	118,256	103,500
<i>Roads</i>		90,771	119,376	175,330	145,540	142,640	142,640	78,530	116,756	97,000
<i>Road Structures</i>		5,016	135,548	-	-	-	-	-	-	-
<i>Road Furniture</i>		-	417	1,076	10,800	19,848	19,848	12,800	1,500	6,500
<i>Capital Spares</i>										
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
<i>Drainage Collection</i>										
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		12,814	4	-	91,920	91,920	91,920	102,113	110,620	120,576
<i>Power Plants</i>										
<i>HV Substations</i>										
<i>HV Switching Station</i>		-	-	-	-	-	-	-	-	-
<i>HV Transmission Conductors</i>		-	-	-	21,000	21,000	21,000	22,000	22,000	27,642
<i>MV Substations</i>		-	-	-	25,920	25,920	25,920	-	-	-
<i>MV Switching Stations</i>		-	-	-	-	-	-	-	-	-
<i>MV Networks</i>		-	-	-	27,000	27,000	27,000	60,013	67,020	64,134
<i>LV Networks</i>		-	-	-	18,000	18,000	18,000	20,100	21,600	28,800
<i>Capital Spares</i>		12,814	4	-	-	-	-	-	-	-
Water Supply Infrastructure		49,196	59,123	23,143	43,100	43,100	43,100	100,500	203,650	121,028
<i>Dams and Weirs</i>			13,391	-	-	-	-	-	-	-
<i>Boreholes</i>										
<i>Reservoirs</i>		3,587	9,129	2,761	8,000	7,989	7,989	-	13,150	17,300
<i>Pump Stations</i>		8,773	999	808	2,300	2,400	2,400	500	-	6,700
<i>Water Treatment Works</i>		1,341	15,489	7,135	21,500	21,394	21,394	85,500	175,000	68,528
<i>Bulk Mains</i>		13,654	10,538	5,572	5,700	5,356	5,356	5,000	5,000	14,000
<i>Distribution</i>										
<i>Distribution Points</i>		21,841	9,576	6,866	5,600	5,961	5,961	9,500	10,500	14,500

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<i>Promenades</i>										
<i>Capital Spares</i>										
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<i>Data Centres</i>										
<i>Core Layers</i>										
<i>Distribution Layers</i>										
<i>Capital Spares</i>										
Community Assets		13,233	4,333	8,796	5,150	6,079	6,079	14,600	13,800	13,500
Community Facilities		10,934	3,495	8,796	5,000	4,429	4,429	7,000	7,800	5,000
<i>Halls</i>										
<i>Centres</i>										
<i>Crèches</i>										
<i>Clinics/Care Centres</i>										
<i>Fire/Ambulance Stations</i>		-	-	828	-	-	-	-	-	-
<i>Testing Stations</i>										
<i>Museums</i>										
<i>Galleries</i>		-	-	-	5,000	3,000	3,000	7,000	7,800	5,000
<i>Theatres</i>		-	177	1,584	-	1,429	1,429	-	-	-
<i>Libraries</i>										
<i>Cemeteries/Crematoria</i>										
<i>Police</i>										
<i>Parks</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>		10,934	3,318	6,385	-	-	-	-	-	-
<i>Capital Spares</i>										
Sport and Recreation Facilities		2,299	838	-	150	1,650	1,650	7,600	6,000	8,500
<i>Indoor Facilities</i>										
<i>Outdoor Facilities</i>		2,299	838	-	150	1,650	1,650	7,600	6,000	8,500

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<i>Capital Spares</i>										
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Intangible Assets		-	-	-	-	-	-	-	-	-
Servitudes										
Licences and Rights		-	-	-	-	-	-	-	-	-
<i>Water Rights</i>										
<i>Effluent Licenses</i>										
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>										
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>										
Computer Equipment		-	-	-	-	-	-	-	-	-
Computer Equipment										
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment										
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment										
Transport Assets		1,712	2,162	1,157	-	539	539	-	-	-
Transport Assets		1,712	2,162	1,157	-	539	539	-	-	-
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
Total Capital Expenditure on renewal of existing assets	1	173,008	325,092	212,978	312,511	319,388	319,388	317,543	452,326	360,603
Renewal of Existing Assets as % of total capex		42.9%	21.0%	13.4%	17.3%	17.5%	17.5%	15.2%	25.0%	28.0%
Renewal of Existing Assets as % of deprecn"		13.4%	19.0%	15.2%	48.1%	49.2%	49.2%	51.7%	70.2%	49.1%

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Information and Communication Infrastructure	1	-	-	-	-	-	-	-	-	-
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		7,635	7,014	8,938	6,449	6,849	6,849	6,901	6,970	7,283
Community Facilities		5,830	5,245	6,857	4,726	5,126	5,126	5,203	5,255	5,492
Halls		2,040	1,686	1,791	1,692	1,692	1,692	1,717	1,734	1,812
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries		627	456	453	456	456	456	463	468	489
Cemeteries/Crematoria		1,259	988	3,204	1,201	1,201	1,201	1,219	1,231	1,287
Police										
Parks		1,904	2,114	1,408	1,378	1,778	1,778	1,804	1,822	1,904
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities		1,805	1,769	2,081	1,722	1,722	1,722	1,697	1,714	1,791
Indoor Facilities										
Outdoor Facilities		1,805	1,769	2,081	1,722	1,722	1,722	1,697	1,714	1,791

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Intangible Assets		-	-	-	653	653	653	663	670	700
Servitudes										
Licences and Rights		-	-	-	653	653	653	663	670	700
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		-	-	-	653	653	653	663	670	700
Load Settlement Software Applications										
Unspecified										
Computer Equipment		1,233	672	604	1,181	1,181	1,181	1,198	1,210	1,265
Computer Equipment		1,233	672	604	1,181	1,181	1,181	1,198	1,210	1,265
Furniture and Office Equipment		7,651	5,146	6,831	7,826	7,821	7,821	7,939	8,018	8,379
Furniture and Office Equipment		7,651	5,146	6,831	7,826	7,821	7,821	7,939	8,018	8,379
Machinery and Equipment		127,316	132,227	134,004	149,901	154,180	154,180	177,139	178,911	186,962
Machinery and Equipment		127,316	132,227	134,004	149,901	154,180	154,180	177,139	178,911	186,962
Transport Assets		30,770	27,308	26,724	29,287	30,736	30,736	31,703	32,021	33,461
Transport Assets		30,770	27,308	26,724	29,287	30,736	30,736	31,703	32,021	33,461
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
Total Repairs and Maintenance Expenditure	1	392,318	382,548	384,520	407,950	414,549	414,549	446,130	451,072	473,082
R&M as a % of PPE		2.0%	2.0%	1.8%	1.9%	1.9%	1.9%	2.1%	2.0%	2.0%
R&M as % Operating Expenditure		5.8%	4.9%	4.7%	5.0%	5.0%	5.0%	5.4%	5.1%	5.1%

BUF Buffalo City - Supporting Table SA34d Depreciation by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Depreciation by Asset Class/Sub-class										
Infrastructure		1,038,617	1,394,341	1,116,590	520,758	520,758	520,758	492,827	515,936	589,672
Roads Infrastructure		469,394	720,477	562,687	257,282	257,282	257,282	243,482	254,899	291,329
<i>Roads</i>		431,546	593,770	396,922	182,695	182,695	182,695	172,896	181,003	206,872
<i>Road Structures</i>		5,371	80,734	124,043	57,940	57,940	57,940	54,832	57,403	65,607
<i>Road Furniture</i>		32,477	45,972	41,721	16,647	16,647	16,647	15,754	16,493	18,850
<i>Capital Spares</i>										
Storm water Infrastructure		44,629	25,229	–	–	–	–	–	–	–
<i>Drainage Collection</i>		37,116	20,905	–	–	–	–	–	–	–
<i>Storm water Conveyance</i>		3,012	1,717	–	–	–	–	–	–	–
<i>Attenuation</i>		4,501	2,608	–	–	–	–	–	–	–
Electrical Infrastructure		256,678	291,473	253,675	121,975	121,975	121,975	115,433	120,846	138,117
<i>Power Plants</i>		2,084	–	–	–	–	–	–	–	–
<i>HV Substations</i>		18,430	18,601	15,426	7,591	7,591	7,591	7,184	7,521	8,596
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>		–	–	–	–	–	–	–	–	–
<i>MV Substations</i>										
<i>MV Switching Stations</i>										
<i>MV Networks</i>		81,296	86,726	79,642	37,602	37,602	37,602	35,585	37,253	42,578
<i>LV Networks</i>		154,868	186,147	158,608	76,783	76,783	76,783	72,664	76,072	86,944
<i>Capital Spares</i>										
Water Supply Infrastructure		172,489	243,731	193,086	91,234	91,234	91,234	86,341	90,389	103,307
<i>Dams and Weirs</i>		11,603	18,140	16,435	8,098	8,098	8,098	7,664	8,023	9,170
<i>Boreholes</i>		194	432	1,695	118	118	118	112	117	134
<i>Reservoirs</i>		6,051	7,943	6,850	3,371	3,371	3,371	3,190	3,340	3,817
<i>Pump Stations</i>		1,818	2,116	150	111	111	111	105	110	125
<i>Water Treatment Works</i>		3,399	4,138	2,911	1,624	1,624	1,624	1,537	1,609	1,839
<i>Bulk Mains</i>		46,455	66,798	50,964	24,821	24,821	24,821	23,490	24,591	28,106
<i>Distribution</i>		102,810	143,437	110,374	53,017	53,017	53,017	50,173	52,526	60,033
<i>Distribution Points</i>										
<i>PRV Stations</i>		158	727	3,707	74	74	74	70	73	84

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		105,088	140,157	117,127	52,184	52,183	52,183	49,384	51,699	59,088
Community Facilities		75,174	97,943	112,848	49,017	49,016	49,016	46,387	48,562	55,502
Halls		33,973	40,736	30,863	15,208	15,208	15,208	14,392	15,067	17,220
Centres										
Crèches		(366)	1,652	32,267	13,270	13,269	13,269	12,557	13,146	15,025
Clinics/Care Centres		6,204	7,353	4,034	1,988	1,988	1,988	1,881	1,970	2,251
Fire/Ambulance Stations		5,502	7,081	7,209	2,723	2,723	2,723	2,577	2,698	3,083
Testing Stations		2,523	3,977	2,718	1,286	1,286	1,286	1,217	1,274	1,456
Museums										
Galleries										
Theatres										
Libraries		4,698	6,259	5,262	2,296	2,296	2,296	2,173	2,275	2,600
Cemeteries/Crematoria		6,249	9,472	7,388	3,654	3,654	3,654	3,458	3,621	4,138
Police										
Parks										
Public Open Space		5,120	3,944	8,369	3,022	3,022	3,022	2,860	2,994	3,422
Nature Reserves		5	1,095	140	104	104	104	98	103	117
Public Ablution Facilities		162	3,857	4,283	504	504	504	477	499	571
Markets										
Stalls		7,328	7,887	6,639	3,150	3,150	3,150	2,981	3,121	3,567
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals		3,778	4,629	3,676	1,811	1,811	1,811	1,714	1,795	2,051
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		29,913	42,214	4,279	3,167	3,167	3,167	2,997	3,138	3,586
Indoor Facilities										
Outdoor Facilities		29,913	42,214	4,279	3,167	3,167	3,167	2,997	3,138	3,586

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Intangible Assets		5,539	5,333	1,828	1,453	1,453	1,453	1,202	1,492	1,758
Servitudes										
Licences and Rights		5,539	5,333	1,828	1,453	1,453	1,453	1,202	1,492	1,758
<i>Water Rights</i>										
<i>Effluent Licenses</i>										
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>		5,520	5,333	1,828	1,453	1,453	1,453	1,202	1,492	1,758
<i>Load Settlement Software Applications</i>		-	-	-	-	-	-	-	-	-
<i>Unspecified</i>		19	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	214	261	261	338	426	189
Computer Equipment		-	-	-	214	261	261	338	426	189
Furniture and Office Equipment		19,265	19,617	28,794	10,987	11,170	11,170	10,557	11,485	12,374
Furniture and Office Equipment		19,265	19,617	28,794	10,987	11,170	11,170	10,557	11,485	12,374
Machinery and Equipment		13,687	13,250	9,999	5,080	5,000	5,000	4,732	4,954	5,662
Machinery and Equipment		13,687	13,250	9,999	5,080	5,000	5,000	4,732	4,954	5,662
Transport Assets		62,243	63,997	67,986	31,976	31,973	31,973	30,258	31,677	36,204
Transport Assets		62,243	63,997	67,986	31,976	31,973	31,973	30,258	31,677	36,204
Land		1,115	-	-	-	-	-	-	-	-
Land		1,115	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		189	457	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		189	457	-	-	-	-	-	-	-
Total Depreciation	1	1,295,635	1,710,062	1,400,787	649,173	649,319	649,319	614,397	643,945	734,977

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<i>Promenades</i>										
<i>Capital Spares</i>										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
<i>Data Centres</i>										
<i>Core Layers</i>										
<i>Distribution Layers</i>										
<i>Capital Spares</i>										
Community Assets		83,359	80,641	131,298	89,444	115,454	115,454	107,550	58,350	49,408
Community Facilities		67,539	64,547	36,612	34,744	39,411	39,411	53,200	31,450	42,408
<i>Halls</i>		11,164	5,069	6,350	5,500	4,597	4,597	11,000	9,500	4,500
<i>Centres</i>		16,597	12,007	10,454	2,000	1,200	1,200	2,000	2,000	1,000
<i>Crèches</i>										
<i>Clinics/Care Centres</i>										
<i>Fire/Ambulance Stations</i>										
<i>Testing Stations</i>			–	302	1,500	1,728	1,728	1,000	1,000	–
<i>Museums</i>										
<i>Galleries</i>										
<i>Theatres</i>										
<i>Libraries</i>										
<i>Cemeteries/Crematoria</i>		8,832	6,697	3,817	5,700	5,790	5,790	9,200	8,450	8,450
<i>Police</i>										
<i>Parks</i>		–						–	–	–
<i>Public Open Space</i>		1,724	2,438	220	–	859	859	–	–	–
<i>Nature Reserves</i>		5,834	20,083	9,544	8,000	14,992	14,992	11,800	10,500	7,500
<i>Public Ablution Facilities</i>		683	–	97	–	–	–	–	–	–
<i>Markets</i>		2,303	5,301	–	–	–	–	–	–	–
<i>Stalls</i>		–								
<i>Abattoirs</i>										
<i>Airports</i>										
<i>Taxi Ranks/Bus Terminals</i>		20,402	12,952	5,828	12,044	10,246	10,246	18,200	–	20,958
<i>Capital Spares</i>										
Sport and Recreation Facilities		15,819	16,095	94,686	54,700	76,042	76,042	54,350	26,900	7,000
<i>Indoor Facilities</i>		29	42	–	–	48	48	–	–	–
<i>Outdoor Facilities</i>		15,791	16,052	94,686	54,700	75,994	75,994	54,350	26,900	7,000

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<i>Capital Spares</i>										
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Intangible Assets		-	-	-	-	-	-	-	-	-
Servitudes										
Licences and Rights		-	-	-	-	-	-	-	-	-
<i>Water Rights</i>										
<i>Effluent Licenses</i>										
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>										
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>										
Computer Equipment		-	-	-	-	-	-	-	-	-
Computer Equipment										
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment										
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment										
Transport Assets		1,037	-	-	1,500	850	850	1,000	1,000	1,000
Transport Assets		1,037	-	-	1,500	850	850	1,000	1,000	1,000
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		-	1,995	539	400	400	400	400	600	700
Zoo's, Marine and Non-biological Animals		-	1,995	539	400	400	400	400	600	700
Total Capital Expenditure on upgrading of existing assets	1	403,642	311,922	493,299	673,972	762,460	762,460	1,075,687	599,608	280,718
Upgrading of Existing Assets as % of total capex		0.0%	20.2%	31.0%	37.4%	41.7%	41.7%	51.6%	33.1%	21.8%
Upgrading of Existing Assets as % of deprecn"		31.2%	18.2%	35.2%	103.8%	117.4%	117.4%	175.1%	93.1%	38.2%

BUF Buffalo City - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2022/23 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Present value
R thousand								
Capital expenditure	1							
Vote 01 - Directorate - Executive Support Services		500	500	500	-	-	-	-
Vote 02 - Directorate - Municipal Manager		600	600	500	-	-	-	-
Vote 03 - Directorate - Human Settlement		235,992	309,298	262,944	-	-	-	-
Vote 04 - Directorate - Chief Financial Officer		250,714	235,028	13,500	-	-	-	-
Vote 05 - Directorate - Corporate Services		4,980	4,650	11,650	-	-	-	-
Vote 06 - Directorate - Infrastructure Services		1,274,245	937,321	741,613	-	-	-	-
Vote 07 - Directorate - Spatial Planning And Development		105,341	131,617	83,458	-	-	-	-
Vote 08 - Directorate - Health / Public Safety & Emergency Services		22,900	27,188	15,500	-	-	-	-
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		104,701	80,331	44,468	-	-	-	-
Vote 11 - Directorate - Solid Waste, Environmental & Health Management		38,319	41,500	77,520	-	-	-	-
Vote 12 - Directorate - Sport, Recreation & Community Development		48,070	43,150	37,050	-	-	-	-
Vote 13 - Vote 13		-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-
<i>List entity summary if applicable</i>								
Total Capital Expenditure		2,086,362	1,811,183	1,288,703	-	-	-	-
Future operational costs by vote	2							
Vote 01 - Directorate - Executive Support Services								
Vote 02 - Directorate - Municipal Manager								
Vote 03 - Directorate - Human Settlement								
Vote 04 - Directorate - Chief Financial Officer								
Vote 05 - Directorate - Corporate Services								
Vote 06 - Directorate - Infrastructure Services								
Vote 07 - Directorate - Spatial Planning And Development								
Vote 08 - Directorate - Health / Public Safety & Emergency Services								
Vote 09 - Directorate - Municipal Services								
Vote 10 - Directorate - Economic Development & Agencies								
Vote 11 - Directorate - Solid Waste, Environmental & Health Management								
Vote 12 - Directorate - Sport, Recreation & Community Development								
Vote 13 - Vote 13								
Vote 14 - Vote 14								
Vote 15 - Other								
<i>List entity summary if applicable</i>								
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source	3							
Property rates								
Service charges - electricity revenue								
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue								
Rental of facilities and equipment								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
Total future revenue		-	-	-	-	-	-	-
Net Financial Implications		2,086,362	1,811,183	1,288,703	-	-	-	-

BUF Buffalo City - Supporting Table SA36 Detailed capital budget

R thousand													2022/23 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 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Parent municipality:																	
<i>List all capital projects grouped by Function</i>																	
Administrative And Corporate Support	Employee Performance Management System	PC002003005_00043	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	2,990	–	4,000	4,000	
Administrative And Corporate Support	Office Furn & Equipment (Directorate) C/	PC002003005_00046	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	237	–	–	–	–	
Administrative And Corporate Support	Office Furn And Equipment (Directorate)	PC002003005_00002	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	162	313	–	–	–	
Administrative And Corporate Support	Office Furn And Equipment (Directorate)	PC002003005_00028	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	500	500	500	500	
Administrative And Corporate Support	Scanners	PC002003005_00047	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	500	–	–	
Administrative And Corporate Support	Scanners C/O	PC002003005_00054	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,231	769	–	–	–	
Asset Management	Acquire Erp Sys (Asset Manag Sys Procur	002003007002004_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	5,000	6,000	3,000	3,000	
Asset Management	Erp System (Asset Man System Procurem	002003007002004_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	10,726	–	–	–	
Asset Management	Asset Replacements - Insurance	PC002003010_00006	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	4,967	6,000	10,000	10,000	
Cemeteries, Funeral Parlours And Crem	Coast Cemerie (Cambridge Crematorium)	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C	0	0	95	435	500	500	500	
Cemeteries, Funeral Parlours And Crem	Coast Cemeteries (Cambridge Crematorium)	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	–	
Cemeteries, Funeral Parlours And Crem	Development Of Cemeteries-Coastal	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1,829	1,000	750	750	
Cemeteries, Funeral Parlours And Crem	Development Of Cemeteries-Coastal	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,697	–	–	–	–	
Cemeteries, Funeral Parlours And Crem	Development Of Cemeteries-Inland	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	1,000	1,000	750	750	
Cemeteries, Funeral Parlours And Crem	Development Of Cemeteries-Inland	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - II	0	0	667	–	–	–	–	
Cemeteries, Funeral Parlours And Crem	Development Of Cemeteries-Midland	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	870	1,000	750	750	
Cemeteries, Funeral Parlours And Crem	Development Of Cemeteries-Midland	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	812	–	–	–	–	
Cemeteries, Funeral Parlours And Crem	Fencing Of Cemeteries	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	3,000	3,000	3,000	
Cemeteries, Funeral Parlours And Crem	Inland Cemeteries (Kwt / Clubview)	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	494	500	500	500	
Cemeteries, Funeral Parlours And Crem	Inland Cemeteries (Phakamisa)	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	340	500	500	500	
Cemeteries, Funeral Parlours And Crem	Inland Cemeteries (Phakamisa)	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - II	0	0	184	–	–	–	–	
Cemeteries, Funeral Parlours And Crem	Inland Cemeteries (Zwelitsha)	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	387	500	500	500	
Cemeteries, Funeral Parlours And Crem	Inland Cemeteries (Zwelitsha)	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - II	0	0	183	–	–	–	–	
Cemeteries, Funeral Parlours And Crem	Midlands Cemeteries (Fort Jackson)	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	200	200	200	
Cemeteries, Funeral Parlours And Crem	Midlands Cemeteries (Fort Jackson)	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	88	–	–	–	–	
Cemeteries, Funeral Parlours And Crem	Midlands Cemeteries (Mtsoto Cemetery)	2002002002001011_0	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	435	1,000	1,000	1,000	
Cemeteries, Funeral Parlours And Crem	Plant And Equipment (Cemeteries)	002003002001011_00	NEW	nsive; responsive and sustainable social prote	Growth	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - II	0	0	169	–	–	–	–	
Cemeteries, Funeral Parlours And Crem	Plant And Equipment (Cemeteries)	002003002001011_00	NEW	nsive; responsive and sustainable social prote	Growth	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	110	200	500	500	
Community Halls And Facilities	Construction Of Caretakers Cottage Nu10	2002002002001001_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - M	0	0	498	–	–	–	–	
Community Halls And Facilities	Construction Of Gesini Hall	2002002002001001_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	200	–	–	–	–	
Community Halls And Facilities	Construction Of Gesini Hall	2002002002001001_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	2,158	3,000	–	–	
Community Halls And Facilities	Construction Of Nu 3 Hall Ward 14	2002002002001001_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,499	–	–	–	–	
Community Halls And Facilities	Construction Of Nu 3 Hall Ward 14	2002002002001001_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1,739	3,000	–	–	
Community Halls And Facilities	Development Of C/Halls & Facilities	2002002002001001_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,217	–	–	–	–	
Community Halls And Facilities	Development Of C/Halls & Facilities	2002002002001001_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	700	–	3,000	2,000	
Community Halls And Facilities	Development Of Community Halls	2002002002001001_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	5,000	6,500	2,500	
Community Halls And Facilities	Finalisation Of Nompumelo Hall	2002002002001001_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	998	–	–	–	–	
Community Halls And Facilities	Upgr & Refurb Exist C/Halls & Facilities	2002002002001001_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - V	0	0	998	–	–	–	–	
Community Halls And Facilities	Nompumelo Hall C/O	2002002002001002_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,436	–	–	–	–	
Community Halls And Facilities	Upgr & Refurb Exist C/Halls & Facilities	2002002002001002_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	774	–	–	–	–	
Community Halls And Facilities	Upgr & Refurb Exist C/Halls & Facilities	2002002002001002_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1,200	2,000	2,000	1,000	
Community Halls And Facilities	Halls-Tools And Equipment	PC002003009_00001	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	43	–	–	–	–	
Community Halls And Facilities	Halls-Tools And Equipment	PC002003009_00030	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	100	–	500	1,000	
Community Halls And Facilities	Halls-Tools And Equipment C/O	PC002003009_00001	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	57	–	–	–	
Community Halls And Facilities	Development Of C/Halls & Facilities	002003002001001_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,248	–	–	–	–	
Community Parks (Including Nurseries)	Fencing And Stabilisat Of Beaches Facil	2002001002002002_0	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	500	
Community Parks (Including Nurseries)	Pilot Blue Flag Beach - Goubu/Kidd Beach	2002001002002002_0	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	500	
Community Parks (Including Nurseries)	Refurbishment & Upgrading Of Facilities	2002001002002002_0	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1,600	100	500	–	
Community Parks (Including Nurseries)	Revitilisation Of Beach Infrastructure	2002001002002002_0	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	5,500	5,500	5,500	
Community Parks (Including Nurseries)	Stabilisation Of Sand Dunes	2002001002002002_0	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	500	
Community Parks (Including Nurseries)	Fence Of Comm Parks - South District	2002002002001014_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A GREEN CITY	Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - C	0	0	141	–	–	–	–	
Community Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Coas	2002002002001014_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A GREEN CITY	Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	500	–	–	–	
Community Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Inlan	2002002002001014_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A GREEN CITY	Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	359	–	–	–	
Community Parks (Including Nurseries)	Upgrade And Devel Of Comm Parks -Kwt 2	2002002002001014_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A GREEN CITY	Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - II	0	0	79	–	–	–	–	
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00003	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	305	–	–	–	–	
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00035	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	200	400	1,000	100	
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00036	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	200	–	–	–	
Community Parks (Including Nurseries)	Grass Cutting Equipment C/O	PC002003009_00003	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	211	–	–	–	
Community Parks (Including Nurseries)	Plant - Beaches	PC002003009_00028	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	100	200	–	200	
Community Parks (Including Nurseries)	Beaches	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	400	600	500	1,000	
Community Parks (Including Nurseries)	Refurbishment Of Nature Reserve(Boardwal)	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	200	250	–	500	
Community Parks (Including Nurseries)	Berlin Depot	2002002003001010_0	UPGRADING	ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	100	100	–	100	
Community Parks (Including Nurseries)	Establishment Of Recreational Parks	2002002003001010_0	UPGRADING	ent; effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	2,000	2,000	2,000	
Community Parks (Including Nurseries)	Nu 6 Mdantsane Depot	2002002003001010_0	UPGRADING	ent; effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	113	–	–	–	–	
Community Parks (Including Nurseries)	Nu 6 Mdantsane Depot	2002002003001010_0	UPGRADING	ent; effective and development-oriented public													

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2022/23 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Electricity	Lv Networks - Rc=coastal	C001002001008_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	4,700	-	-	-
	Electricity	Lv Networks - Rn=inland	C001002001008_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	300	-	-	-
	Electricity	Lv Networks - Rv=whole Metro	C001002001008_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5,000	10,000	-	12,000
	Electricity	Lv Networks - Rv=whole Metro	C001002001008_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	5,000	5,000	-
	Electricity	Lv Networks - Rv=whole Metro	C001002001008_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	9,000	-	-	-
	Electricity	Office Furn & Equipment (Directorate)	PC002003005_00003	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	248	-	-	-	-
	Electricity	Office Furn & Equipment (Directorate)	PC002003005_00029	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	500	500	500	500
	Electricity	Lv Networks - Rc=coastal	002003007002004_00	NEW	ent; effective and development-oriented public	Growth	A CONNECTED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,783	-	-	-	-
	Electricity	Lv Networks - Rm=midland	002003007002004_00	NEW	ent; effective and development-oriented public	Growth	A CONNECTED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	12,688	-	-	-	-
	Electricity	Tools & Equipment	PC002003009_00001	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	696	-	-	-	-
	Electricity	Tools And Equipment (Specialised Vehicle	PC002003009_00029	NEW		Growth	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	1,000	1,500	1,354	-
	Electricity	Hv Transmission Conductor - Rc=coastal	001001001001004_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Hv Transmission Conductors	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	21,000	22,000	22,000	27,642
	Electricity	Mv Substations - Rv=whole Metro	001001001001005_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Substations	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	25,920	-	-	-
	Electricity	Mv Network - Rc=coastal	001001001001007_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	20,000	-	-	-
	Electricity	Mv Network - Rn=inland	001001001001007_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	7,000	-	-	-
	Electricity	Mv Network - Rn=inland	001001001001007_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	60,013	67,020	64,134
	Electricity	Lv Network - Rc=coastal	001001001001008_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	18,000	20,100	21,600	28,800
	Electricity	Build Alter - Beac/Bay Civic Cent & Oper	2002002003001001_0	UPGRADING	ent; effective and development-oriented public	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	450	-	-	-
	Electricity	Building Alter - B/Bay Civic Centre & Op	2002002003001001_0	UPGRADING	ent; effective and development-oriented public	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,400	1,400	-	-
	Electricity	Lv Networks - Rn=inland	2002002003001001_0	UPGRADING	ent; effective and development-oriented public	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II	0	0	117	-	-	-	-
	Finance	Smart Metering Solutions	C001002001008_000	NEW	competitive and responsive economic infrastruc	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - A	0	0	48,032	3,361	-	-	-
	Finance	Smart Metering Solutions (Electricity)	C001002001008_000	NEW	competitive and responsive economic infrastruc	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	40,961	95,989	86,521	-
	Finance	Smart Metering Solutions C/O	C001002001008_000	NEW	competitive and responsive economic infrastruc	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - A	0	0	20,956	-	-	-	-
	Finance	Capital_Infrast_New_W/Supply Infrast Cap	C001002004010_0000	NEW	competitive and responsive economic infrastruc	Growth	A WELL GOVERNED CITY	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	-
	Finance	Meter Reading System	C001002004010_0000	NEW	competitive and responsive economic infrastruc	Growth	A WELL GOVERNED CITY	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	1,200	-	-	-
	Finance	Smart Metering Solutions - Water	C001002004010_0000	NEW	competitive and responsive economic infrastruc	Growth	A WELL GOVERNED CITY	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	14,251	749	-	-	-
	Finance	Smart Metering Water Solutions	C001002004010_0000	NEW	competitive and responsive economic infrastruc	Growth	A WELL GOVERNED CITY	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	108,016	132,725	133,007	-
	Finance	Smart Metering Water Solutions To Be Ins	C001002004010_0000	NEW	competitive and responsive economic infrastruc	Growth	A WELL GOVERNED CITY	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	-
	Finance	Back-Up Generators	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	800	-	-	-
	Finance	Office Furn & Equipment (Directorate)	PC002003005_00026	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	500	500	500	500
	Finance	Office Furn & Equipment (Directorate) C/	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	443	-	-	-	-
	Finance	Acquire Erp Sys (Asset Manag Sys Procur	002003007002004_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	-	-	-	-
	Finance	Cost Reflective Tariff Structure	002003007002004_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	2,500	-	-
	Finance	Erp System (Asset Man System Procurem	002003007002004_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	13,372	-	-	-	-
	Finance	Indigent Management System	002003007002004_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2,500	-	-	-
	Finance	Asset Replacements - Insurance	PC002003010_00001	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - A	0	0	2,538	-	-	-	-
	Finance	Asset Replacements - Insurance	PC002003010_00006	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	33	-	-	-
	Finance	Asset Replacements - Insurance C/O - Fle	PC002003010_00005	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	5,538	-	-	-
	Finance	Munifin Payment Hall Upgrading	2002002003001001_0	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - A	0	0	447	-	-	-	-
	Finance	Rehabilitation Of Cash Offices	2002002003001001_0	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II	0	0	6,138	1,212	-	-	-
	Finance	Alterations Of Zone 11 Building Erf 2460	002003003001001_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,000	-	-	-
	Finance	Constr Off Of Accom-Customer Care Offic	002003003001001_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	4,500	2,000	-
	Finance	Constr Off Accom -C/Care Office-Midla	002003003001001_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	3	3,357	-	-	-
	Finance	Construct Off Accom -Cust Care Office-Mi	002003003001002_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - V	0	0	272	-	-	-	-
	Fire Fighting And Protection	Refurbish & Rehab - Fire Infrastructure	2002001002001005_0	RENEWAL	nsive; responsive and sustainable social prote	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Fire/Ambulance Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	752	-	-	-	-
	Fire Fighting And Protection	Refurbishment Of Fire Stations	2002001002001005_0	RENEWAL	nsive; responsive and sustainable social prote	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Fire/Ambulance Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	76	-	-	-	-
	Fire Fighting And Protection	Refurbish & Rehab - Fire Infrastructure	C002002001010_0000	RENEWAL		Governance	INNOVATIVE AND PRODUCTIVE C	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,157	539	-	-	-
	Fire Fighting And Protection	Fire Equipment	PC002003005_00017	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	174	438	-	-	-
	Fire Fighting And Protection	Fire Equipment	PC002003005_00046	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	200	900	500	500
	Fire Fighting And Protection	Fire Engines Procured C/O	PC002003009_00036	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	8,820	-	-	-	-
	Fire Fighting And Protection	Fire Equipment C/O	PC002003009_00035	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	338	-	-	-	-
	Fire Fighting And Protection	Furniture & Equipment Berlin Fire Statio	PC002003009_00039	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	1,000	2,000	
	Fire Fighting And Protection	Fire Engines Procured	PC002003010_00004	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	642	6,108	-	-	-
	Fire Fighting And Protection	Fire Engines Procured	PC002003010_00010	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	6,500	7,000	7,000	3,000
	Fire Fighting And Protection	P-Chin Transport Assets	PC002003010_00003	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	728	-	-	-	-
	Fire Fighting And Protection	New Fire Station - Berlin Ward 45	2002002003001010_0	UPGRADING	ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	0	0	8	-	-	-	-
	Fire Fighting And Protection	Refurbishment Of Fire Stations	2002002003001010_0	UPGRADING	ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	0	0	616	-	1,000	1,000	1,000
	Fire Fighting And Protection	Refurbishment Of Fire Stations	2002002003001010_0	UPGRADING	ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	1,780	-	-	-
	Fire Fighting And Protection	Refurbishment Of Fire Engines	C002002002010_0000	UPGRADING		Governance	INNOVATIVE AND PRODUCTIVE C	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	850	1,000	1,000	1,000
	Fire Fighting And Protection	New Fire Station - Berlin Ward 45	002003002001005_00	NEW	nsive; responsive and sustainable social prote	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Fire/Ambulance Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	1,604	4,000	8,188	2,000
	Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste Vel	PC002003010_00003	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	34,467	-	-	-	-
	Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste Vel	PC002003010_00009	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	15,000	5,000	-	10,000
	Health Services	Acqui Parkhomes Nu6 Dep (Change Rooms	2002001003001001_0	RENEWAL	ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	1,500
	Health Services	Refurb Nu 6 Mdantsane Off For Mun Health	2002001003001001_0	RENEWAL	ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2,000	1,000	-	-
	Health Services	Air Monitoring Station C/O	2002002002001002_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	78	-	-	-	-
	Health Services	Air Monitoring Station	2002002002001006_0	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Testing Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	302	1,728	1,000	1,000	-
	Health Services	Acqui Fleet (Cherry Picker Trucks Etc)	PC002003010_00011	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	3,000	-	5,000</

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													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Housing	Potsdam Ikhwezi Bl 1 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	3,000	–	–	–
	Housing	Potsdam Ikhwezi Bl 1 - Sanitation C/O	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,886	–	–	–	–
	Housing	Potsdam Ikhwezi Bl 2 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	1,000	500	500
	Housing	Potsdam North Kanana - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	2,000	5,000	4,603
	Housing	Potsdam North Kanana - Sanitation- Isupg	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	500	–	–	–	–
	Housing	Potsdam North Kanana Sanitation C/O	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	141	–	–	–	–
	Housing	Reeston Phase 3 Stage 2 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	8,000	4,000	5,000	–
	Housing	Reeston Phase 3 Stage 2 Sanitation C/O	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	13,706	–	–	–	–
	Housing	Reeston Phase 3 Stage 3 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	1,400	250	–
	Housing	Tyutyu Phase 3 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	1,000	600	1,800	1,800
	Housing	Tyutyu Phase 3 Sanitation C/O	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	2,710	–	–	–	–
	Housing	Westbank Restitution - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	500	5,829	29,050	18,924
	Housing	Westbank Restitution Sanitation C/O	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	665	–	–	–	–
	Housing	Amalinda 179 Military Veterans- Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	4,000
	Housing	Amalinda Co- Op - Roads - Isupg	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	3,000	–	–	–
	Housing	Boxwood Project - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	8,900	2,875	5,500	3,000
	Housing	Boxwood Project - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1	–	–	–	–
	Housing	Boxwood Project - Stormwater 10%	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	22,200	–	–	–
	Housing	Braelyn Ext 10 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	1,000	700	1,000
	Housing	Braelyn Ext 10 - Roads- Isupg	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	692	–	–	–	–
	Housing	C Section & Triangular Site - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	400	400	400	400
	Housing	Cluster 1 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	10,500	2,000	3,000	3,000
	Housing	Cluster 1 - Roads - Isupg	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	18,509	–	–	–	–
	Housing	Cluster 2 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	9,000	1,500	3,000	50
	Housing	Cluster 2 - Roads - Isupg	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	11,275	–	–	–	–
	Housing	Cluster 3- Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	500	–	–	–
	Housing	Cnip Victims Project: Cambridge West - R	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	4,000	5,000	1,000	1,000
	Housing	D Hostel - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	3,500	6,163	6,163
	Housing	Dimbaza Shuter Houses: Detail Infrastr I	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	500	5,000	5,000	–
	Housing	Duncan Vill Comp/Site - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	1,000	500	500
	Housing	Duncan Village Proper - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	200	200	200	200
	Housing	Duncan Village Proper - Stormwater - Isu	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	1,000	–	–	–	–
	Housing	Duncan Village Proper - Water - Isupg	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	10,589	–	–	–	–
	Housing	Ford Msimango - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	300	300	300
	Housing	Ford Msimango - Roads - Isupg	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,190	–	–	–	–
	Housing	Ilitha 49 Sites - Stormwater 10%	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,497	–	–	–	–
	Housing	Ilitha 49 Sites- Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	4,000	2,500	5,000	–
	Housing	Ilitha 49 Sites- Roads 35%	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,530	–	–	–	–
	Housing	Ilitha North 177 Units - Roads - Isupg	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,907	–	–	–	–
	Housing	Kwt Golf Club/ Sweetwaters (New)	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	–	–	19,000
	Housing	Lillyvale - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	4,000	–	–	–
	Housing	Lillyvale Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	3,000	3,000	–
	Housing	Mdantsane Z 18 Cc Ph 2 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1,000	1,850	–	9,000
	Housing	Mdantsane Z 18 Cc Ph 2 - Stormwater (10%)	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	695	–	–	–	–
	Housing	Mzamomhle: Peoples Housing Process (Ro	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	9,500	4,000	–	1,000
	Housing	Mzamomhle: Peoples Housing Process C/O	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	21,003	–	–	–	–
	Housing	N2 Road Reserve - Roads - Isupg	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,447	–	–	–	–
	Housing	N2 Road Reserve - Roads- Isupg	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	250	2,500	2,500
	Housing	Phakamisa South - Stormwater (10%)	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	750	–	–	–	–
	Housing	Phakamisa South-Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	2,000	3,925	1,000	–
	Housing	Potsdam Ikhwezi Bl 1- Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	–	–
	Housing	Potsdam Ikhwezi Bl 2- Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	1,000	1,000	1,000
	Housing	Potsdam North Kanana - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	1,000	1,000
	Housing	Reeston Phase 3 Stage 2 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	18,000	5,000	8,000	–
	Housing	Reeston Phase 3 Stage 2 - Roads - Isupg	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	5,064	–	–	–	–
	Housing	Reeston Phase 3 Stage 2 - Roads (35%)	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	6,957	–	–	–	–
	Housing	Reeston Phase 3 Stage 2 - Stormwater 10%	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	8,306	–	–	–	–
	Housing	Reeston Phase 3 Stage 3- Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	175	1,000	–
	Housing	Tyutyu Phase 3 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	2,100	700	2,100	2,100
	Housing	Tyutyu Phase 3 - Roads - Isupg	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	3,746	–	–	–	–
	Housing	Westbank Restitution - Roads	C001002006001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1,500	6,000	13,000	12,000
	Housing	Amalinda 179 Military Veterans- Stormwat	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	190	–	–	4,000
	Housing	Amalinda Co- Op - Stormwater - Isupg	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	750	–	–	–
	Housing	Boxwood Project - Stormwater 10%	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	435	–	–	–	–
	Housing	Boxwood Project - Stormwater 10%	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	6,400	–	6,000	5,000
	Housing	Braelyn Ext 10 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	500	200	500
	Housing	Braelyn Ext 10 - Stormwater- Isupg	C001002007001_000	NEW													

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													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Housing	Ford Msimango - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	20	50	50	50
	Housing	Ginsberg 139 Units Project	C001002007001_0002	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	7,998	-	-	-	-
	Housing	Ilitha 49 Sites - Stormwater 10%	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	500	500	1,000	-
	Housing	Ilitha 49 Sites - Water	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,000	750	1,500	-
	Housing	Mdantsane Z 18 Cc Ph 2 - Roads (35%)	C001002007001_0002	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	892	-	-	-	-
	Housing	Mdantsane Z 18 Cc Ph 2 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	3,500	1,000	-	5,000
	Housing	Mdantsane Z 18 Cc Ph 2 - Water (25%)	C001002007001_0002	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	500	-	-	-	-
	Housing	N2 Road Reserve - Stormwater- Isupg	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	20	150	1,500	1,500
	Housing	Nelson Mandela 102 Project	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,281	-	-	-	-
	Housing	Phakamisa South - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	2,000	5,000	1,000	-
	Housing	Phakamisa South - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,000	-	-	-
	Housing	Phakamisa South - Stormwater C/O	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	3,261	-	-	-	-
	Housing	Potsdam Ikhwezi Bl 1 - Roads (35%)	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - II	0	0	986	-	-	-	-
	Housing	Potsdam Ikhwezi Bl 1 - Sanitation(30%)	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	3,228	-	-	-	-
	Housing	Potsdam Ikhwezi Bl 1 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	500	-	-	-
	Housing	Potsdam Ikhwezi Bl 2 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	200	500	500	500
	Housing	Potsdam North Kanana - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	200	500	1,000	1,000
	Housing	Reeston Phase 3 Stage 2 - Stormwater 10%	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	3,000	1,500	2,000	-
	Housing	Reeston Phase 3 Stage 3 - Stormwater 10%	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	20	550	250	-
	Housing	Reeston Phase 3 Stage 3- Roads 35%	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	4,216	-	-	-	-
	Housing	Tyutyu Phase 3 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	685	200	685	685
	Housing	Tyutyu Phase 3 - Water- Isupg	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,496	-	-	-	-
	Housing	Westbank Restitution - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	500	400	5,000	5,000
	Housing	Covid 19 Special Clinics (Parkhomes)	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V	0	0	6,055	-	-	-	-
	Housing	Covid 19 Special Clinics (Parkhomes)	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	4,290	-	-	1,000
	Housing	Fynboss C/O	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	15,841	-	-	-	-
	Housing	Fynboss Relocation Site Units	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	3,000	-	-	500
	Housing	Haven Hills Tru	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	1,500	6,200	10,000	-
	Housing	Hemingsways Informal Settlements	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	500	1,000	1,000	1,000
	Housing	Lilyvale Roads	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	A CONNECTED CITY	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	3,033	-	-	-	-
	Housing	Mdants Erf 81&87&88 Relocation Site Unit	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	5,000	5,000	-
	Housing	Mdantsane Erf 81 87 &88 Relocation Site	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	35,000	-	5,000	1,000
	Housing	Mdantsane Erf 81 87 &88 Relocation Site	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,000	-	-	-	-
	Housing	Mdantsane Erf 81 87 &88 Relocation Site	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	75,520	-	-	-	-
	Housing	Mdantsane Erf 81 87&88 Relocation Area	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	37,804	-	-	-	-
	Housing	Parkhomes For Destitutes & Gbv Victims	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	2,000	2,000	-
	Housing	Phakamisa Sewers	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - II	0	0	1,544	-	-	-	-
	Housing	Phakamisa South - Sanitation	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - II	0	0	2,538	-	-	-	-
	Housing	Silvertown	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	1,000	1,000	1,000	1,000
	Housing	Ziphunzana Bypass Relocation Site (Tras	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	9,500	6,000	19,000	500
	Housing	Ziphunzana Bypass Relocation Site (Tras	002003003002002_00	NEW	human settlements and improved quality of hc	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	32,537	-	-	-	-
	Housing	Office Furn & Equipment (Directorate)	PC002003005_00005	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	493	-	-	-	-
	Housing	Office Furn & Equipment (Directorate)	PC002003005_00031	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	500	500	500	500
	Housing	Purchase Of Land Parcels Haven Hills	2002002003001010_0	UPGRADING	ent, effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - A	0	0	12,254	-	-	-	-
	Human Resources	Furniture For Interns	PC002003005_00001	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	77	-	150	150	150
	Human Resources	Furniture For Interns	PC002003005_00025	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	150	-	-	-
	Legal Services	Office Furniture And Equipment-Epmo	PC002003005_00038	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	350	-	-	-
	Legal Services	Inland Municipal Court	2002002003001002_0	UPGRADING	ent, effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	-	-	-	-
	Legal Services	Coastal Municipal Court	002003003001002_00	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	-	-	-	-
	Libraries And Archives	2 X Container Libraries C/O	002003002001010_00	NEW	Quality basic education	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	0	0	456	-	-	-	-
	Libraries And Archives	Development Of Libraries	002003002001010_00	NEW	Quality basic education	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	-	1,000
	Libraries And Archives	Development Of Libraries	002003002001010_00	NEW	Quality basic education	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	5,000	5,500	2,500
	Markets	Improve Access Road And Road Signage	001001001006003_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	8,798	-	-	-
	Markets	Improve Access Road And Road Signage	001001001006003_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - II	0	0	250	-	-	-	-
	Markets	Paving & Pallsade Fencing - Pallet Zone	001001001006003_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - V	0	0	826	-	-	-	-
	Markets	Informal Trade (Hawker Stalls)	C001002001008_000	NEW	competitive and responsive economic infrastruc	Growth	INNOVATIVE AND PRODUCTIVE CI	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,983	-	-	-	-
	Markets	Informal Trade (Hawker Stalls) C/O	C001002001008_000	NEW	competitive and responsive economic infrastruc	Growth	INNOVATIVE AND PRODUCTIVE CI	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,130	-	-	-	-
	Markets	Kwt Art Centre	C001002004006_000	NEW	competitive and responsive economic infrastruc	Growth	INNOVATIVE AND PRODUCTIVE CI	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - II	0	0	876	-	-	-	-
	Markets	Extension Of Mdantsane Art Centre	2002001002001008_0	RENEWAL	ent, effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	-	-
	Markets	Kwt Art Centre	2002001002001008_0	RENEWAL	ent, effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	-	-
	Markets	Revitalisation Of Industrial Areas	2002001003001009_0	RENEWAL	ent, effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Manufacturing Plant	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	-
	Markets	Revitalisation Of Industrial Area	2002001003001009_0	RENEWAL	ent, effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Manufacturing Plant	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	1,000	-	-	-
	Markets	Revitalisation Of Industrial Area	2002001003001009_0	RENEWAL	ent, effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Manufacturing Plant	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,739	-	-	-	-
	Markets	Tourism Hub	2002002002001002_0	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,476	-	-	-	-
	Markets	Tourism Hub C/O	2002002002001002_0	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,247	-	-	-	-
	Markets	Cold Rooms C/O	2002002002001015_0	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	126	-	-	-	-
	Markets	Construction Of Waste Area /O	2002002002001015_0	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOV										

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2022/23 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Markets	Upgrading Of Cold Rooms	2002002002001015_0	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	500	–	–	–
	Markets	Upgrading Of Market Hall	2002002002001015_0	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	4,650	–	–	–	–
	Markets	Upgrading Of Market Hall	2002002002001015_0	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	3,050	–	–	–
	Markets	Upgrading Of Market Hall	2002002002001015_0	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	8,000	8,000	5,500
	Markets	Office Furn & Equip - Smme Incubator C/O	PC002003005_00048	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	105	–	–	–	–
	Markets	Office Furn & Equipment - Smme Incubator	PC002003005_00056	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	188	–	–	–	–
	Markets	Office Furn & Equipment (Directorate)	PC002003005_00014	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	174	–	–	–	–
	Markets	Office Furn & Equipment (Directorate)	PC002003005_00037	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	500	500	500	500
	Markets	Smme Incubator	PC002003005_00044	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	–	–
	Markets	Smme Incubator: Sekunjalo Training Cent	PC002003005_00045	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	–	–
	Markets	Building Of Memorial Stones	C002003006001_000	NEW	South Africa and contribute to a better Africa ar	Growth	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - II	0	0	8	–	–	–	–
	Markets	Building Of Memorial Stones	C002003006001_000	NEW	South Africa and contribute to a better Africa ar	Growth	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	–
	Markets	Hydroponics And Packhouse - Ward 22	PC002003009_00033	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	–	–
	Markets	Hydroponics And Packhouse - Ward 34	PC002003009_00002	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	1,615	–	–	–	–
	Markets	Hydroponics And Packhouse Project	PC002003009_00034	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	–	–
	Markets	Installation Of Fire Hydrants C/O	PC002003009_00040	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	575	–	–	–	–
	Markets	P-Cnin Machinery & Equip	PC002003009_00002	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	9,583	–	–	–	–
	Markets	Plant And Equipment	PC002003009_00002	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	3,001	–	–	–	–
	Markets	Cap:Non-Inf:New:Inf Assets:Comp S/Ware	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - A	0	0	31,148	1,363	–	–	–
	Markets	E/London Beachfront And Waterworld (Bon	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - A	0	0	49,350	–	–	–	–
	Markets	East London Beachfront & Waterworld (Bon	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	50,000	47,100	18,000	–
	Markets	Upgrading Of Buildings	2002002003001008_0	UPGRADING	ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Training Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,679	–	–	–	–
	Markets	Economic Infrastructure Dimbaza C/O	2002002003001009_0	UPGRADING	ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Manufacturing Plant	CITY METROPOLITAN MUNICIPALITY - II	0	0	3,818	–	–	–	–
	Markets	Economic Infrastructure Duncan Village C	2002002003001009_0	UPGRADING	ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Manufacturing Plant	CITY METROPOLITAN MUNICIPALITY - C	0	0	5,181	–	–	–	–
	Markets	Economic Infrastructure Scenery Park C/O	2002002003001009_0	UPGRADING	ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Manufacturing Plant	CITY METROPOLITAN MUNICIPALITY - C	0	0	548	–	–	–	–
	Markets	Fencing Of World War 1	002002002006001_00	UPGRADING	South Africa and contribute to a better Africa ar	Governance	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - II	0	0	152	–	–	–	–
	Markets	Restoration Of Cattle Killing Heritage	002002002006001_00	UPGRADING	South Africa and contribute to a better Africa ar	Governance	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	–	–	–
	Markets	Fort Jackson Junction Hub	002003002001002_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	–	–
	Markets	Tourism Hub	002003002001002_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	–	–	–
	Markets	Film Studio	002003002001008_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1,250	–	–	–
	Markets	Installation Of Recreational Facilities	002003002001014_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - V	0	0	159	250	–	–	–
	Markets	Construction Of Cabin Accommodation	002003002001015_00	NEW	ent; enhance our environmental assets and natura	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	–
	Markets	Agri-Village	002003002001018_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	10,000	–	–	–
	Markets	Inform Trade (Hawker Stalls) Ward 41 C/O	002003002001018_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - II	0	0	85	–	–	–	–
	Markets	Informal Trade (Hawker Stalls)	002003002001018_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	–	–
	Markets	Informal Trade (Hawker Stalls) C/O	002003002001018_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	330	–	–	–	–
	Markets	Informal Trade Infrastructure (Hawker St	002003002001018_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	–	–
	Mayor And Council	Bhisho Council Chamber Chairs	PC002003005_00026	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	100	–	–	–
	Mayor And Council	Computer Equipment For New Councillors	PC002003005_00042	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1,500	–	–	–
	Mayor And Council	Councillors & Trad/Leader's Furn & Equip	PC002003005_00031	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	76	424	–	–	–
	Mayor And Council	Kwt Council Chamber Chairs	PC002003005_00045	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	5	200	–	–	–
	Mayor And Council	Kwt Mayor's Parlour Office Furniture	PC002003005_00027	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	200	–	–	–
	Mayor And Council	Office Furn & Equipment (Directorate) C/	PC002003005_00045	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	561	–	–	–
	Mayor And Council	Office Furn And Equipment (Directorate)	PC002003005_00033	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	500	500	500	500
	Mayor And Council	P-Cnin Furn & Off Equip	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	399	–	–	–	–
	Mayor And Council	Replacement Council Leather Chairs & Ta	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1,102	–	–	–
	Mayor And Council	Councillors Office Equipment	002003003001001_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1,800	–	–	–
	Mayor And Council	Ward Councillors Office Space - Ward 10	002003003001001_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	–
	Municipal Manager, Town Secretary An	Lte Infras-Cons & Ext M/Wave Comm Mas	C001002001008_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	105	–	–	–	–
	Municipal Manager, Town Secretary An	Lte Infras-Cons & Ext M/Wave Comm Mas	C001002001008_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - II	0	0	195	–	–	–	–
	Municipal Manager, Town Secretary An	Lte Infrastructure	C001002001008_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,138	–	–	–	–
	Municipal Manager, Town Secretary An	Lte Infrastructure	C001002001008_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2,211	1,330	–	1,500
	Municipal Manager, Town Secretary An	Disaster Recovery Enhancement	C001002009001_000	NEW	competitive and responsive economic infrastruc	Growth	A WELL GOVERNED CITY	Information And Communication Infrastructure	Data Centres	CITY METROPOLITAN MUNICIPALITY - A	0	0	63	937	–	–	–
	Municipal Manager, Town Secretary An	Disaster Recovery Enhancement	C001002009001_000	NEW	competitive and responsive economic infrastruc	Growth	A WELL GOVERNED CITY	Information And Communication Infrastructure	Data Centres	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	–	1,400	–	1,500
	Municipal Manager, Town Secretary An	Fibre Network	C001002009002_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Information And Communication Infrastructure	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	2,923	–	–	–	–
	Municipal Manager, Town Secretary An	Fibre Network	C001002009002_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Information And Communication Infrastructure	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	1,500	1,100	–	3,000
	Municipal Manager, Town Secretary An	Server Hardware (Application And Databas	C001002009002_000	NEW	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY	Information And Communication Infrastructure	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	2,500	–	–	–
	Municipal Manager, Town Secretary An	Erm System - Risk Management	PC002003004_00007	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	9	1,191	–	–	–
	Municipal Manager, Town Secretary An	Network Equipment Refresh(Kwt Mda Bisho	PC002003004_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	354	–	–	–
	Municipal Manager, Town Secretary An	Network Equipment Refresh(Kwt Mda Bisho	PC002003004_00007	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1,000	–	–	–
	Municipal Manager, Town Secretary An	P-Cnin Computer Equip	PC002003004_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,246	–	–	–	–
	Municipal Manager, Town Secretary An	Procurement Of Ict Equipment	PC002003004_00002	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	2,261	139	–	–	–
	Municipal Manager, Town Secretary An	Procurement Of Ict Equipment	PC002003004_00008	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	1,000	–	–	1,000
	Municipal Manager, Town Secretary An	All In One Computer	PC002003005_00032	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	1,819	–	–	–
	Municipal Manager, Town Secretary An	Intelligent Operating Centre H/Ware & S/	PC002003005_00048	NEW	ent; effective and development-oriented public	Growth	A CONNECTED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2,084	–	–	–
	Municipal Manager, Town Secretary An	Office Furn And Equipment (Directorate)	PC002003005_00004	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	81	–			

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2022/23 Medium Term Revenue & Expenditure Framework			
													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Police Forces, Traffic And Street Parkin	Furniture & Equipment Law Enforcement Of	PC002003009_00027	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	-
	Police Forces, Traffic And Street Parkin	Traffic And Law Enforcement Equip C/O	PC002003009_00033	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	106	-	-	-
	Police Forces, Traffic And Street Parkin	Traffic And Law Enforcement Equipment	PC002003009_00010	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	194	819	-	-
	Police Forces, Traffic And Street Parkin	Traffic And Law Enforcement Equipment	PC002003009_00038	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	500	500
	Police Forces, Traffic And Street Parkin	Cattle/Animal Truck	PC002003010_00002	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,000	-	-	-
	Police Forces, Traffic And Street Parkin	Law Enforcement Vehicles	PC002003010_00008	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	2,000	1,500
	Police Forces, Traffic And Street Parkin	Specialised Vehicles Public Safety	PC002003010_00005	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	3,000	-	-
	Police Forces, Traffic And Street Parkin	Refurb Law Enforcement Offices Taylor St	2002002003001010_0	UPGRADING	ent, effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-
	Police Forces, Traffic And Street Parkin	Refurbishment Of Traffic Services Build	2002002003001010_0	UPGRADING	ent, effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	2,000
	Property Services	Orient Theatre Refurbishment	2002001002001009_0	RENEWAL	ent, effective and development-oriented public	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Theatres	CITY METROPOLITAN MUNICIPALITY - C	0	0	671	1,329	-	-
	Property Services	Scm Inventory Warehousing And Fencing	2002001002001009_0	RENEWAL	ent, effective and development-oriented public	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Theatres	CITY METROPOLITAN MUNICIPALITY - C	0	0	913	-	-	-
	Property Services	Buxton And Electricity House Refurbishme	2002001003001001_0	RENEWAL	ent, effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	998	-	-	-
	Property Services	Buxton And Electricity House Refurbishme	2002001003001001_0	RENEWAL	ent, effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	7,000	2,000	1,000
	Property Services	East London Mechanical Workshops Refurb	2002001003001001_0	RENEWAL	ent, effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,000	1,000
	Property Services	Orient Theatre Refurbishment	2002001003001002_0	RENEWAL	ent, effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,500	1,500
	Property Services	Orient Theatre Refurbishment C/O	2002001003001002_0	RENEWAL	ent, effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	739	-	-	-
	Property Services	Fleet Street Fire Station Refurbishment	2002002002001002_0	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - C	0	0	490	-	-	-
	Property Services	Mdantsane Zone 6 Refurbishment C/O	2002002002001002_0	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - M	0	0	98	-	-	-
	Property Services	Upgrading Of Duncan Village B Hostel	2002002002001002_0	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - C	0	0	4,855	-	-	-
	Property Services	New A/Con Plant - Munifin-Á (One Plant)	PC002003005_00025	NEW	ent, effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	182	-	-	-
	Property Services	Alterations To Newly Purchased Building	2002002003001001_0	UPGRADING	ent, effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,906	-	-	-
	Property Services	East London Mechanical Workshops Refurb	2002002003001001_0	UPGRADING	ent, effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	438	-	-	-
	Property Services	Upgrading Of Electrical - Old Mutual	2002002003001001_0	UPGRADING	ent, effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	1,000
	Property Services	Land Acquisition	2002002003001010_0	UPGRADING	ent, effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	0	0	724	-	-	-
	Property Services	Refurbishment Of Acquired Building C/O	002003003001001_00	NEW	ent, effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	450	-	-	-
	Property Services	Fencing Of Acquired Land C/O	002003003001005_00	NEW	ent, effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Yards	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	3,767	-	-
	Property Services	Land Acquisition	002003003001005_00	NEW	ent, effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Yards	CITY METROPOLITAN MUNICIPALITY - II	0	0	217	1,268	-	-
	Property Services	Land Acquisition & Buildings	002003003001005_00	NEW	ent, effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Yards	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	2,000	5,000
	Property Services	Land Acquisition	PC002001_00001	NEW		Spatial Integration	IALLY INTEGRATED /TRANSFORME	Land	Land	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	26,073	15,000	15,000
	Recreational Facilities	Installation Of Security Alarms In 20 Ch	2002001002002002_0	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	50	-	500
	Recreational Facilities	Refurbishment Of Backpackers	2002001002002002_0	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,000	-
	Recreational Facilities	Refurbishment Of Chalets	2002001002002002_0	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,000	-
	Recreational Facilities	Building Of S/Pool At Gonubie Resort	2002002002001015_0	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	900	-
	Recreational Facilities	Building S/Pools At Gonubie Resorts C/O	2002002002001015_0	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	191	-	-	-
	Recreational Facilities	Constr Of Swimming Pool At Gonubie Reso	2002002002001015_0	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	150	-	-	-
	Recreational Facilities	Demol & Constr Dining Hall Gon Resorts	2002002002001015_0	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	144	-	-
	Recreational Facilities	Purchase Of Furniture For Chalets R/O	2002002002001015_0	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	357	-	-	-
	Recreational Facilities	Refurbishment Of Swimming Pools	2002002002001015_0	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	288	-	1,000
	Recreational Facilities	Refurbishment Of Swimming Pools C/O	2002002002001015_0	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	200	-	-
	Recreational Facilities	Swimming Pools	2002002002001015_0	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	88	-	500
	Recreational Facilities	Refurbishment Of Ablution Blocks At Resor	2002002002001016_0	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	97	-	-	-
	Recreational Facilities	Office Furn & Equipment (Directorate)	PC002003005_00041	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	250	500	500
	Recreational Facilities	Office Furn & Equipment (Directorate) C/	PC002003005_00051	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	245	-	-
	Recreational Facilities	Purchase Of Furniture For Chalets C/O	PC002003005_00009	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	138	-	-
	Recreational Facilities	Purchase Of Office Furniture And Equip C	PC002003005_00051	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	15	-	-	-
	Recreational Facilities	Purchase Office Furn & Equipment R/O	PC002003005_00009	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	62	-	-	-
	Recreational Facilities	Refurb Ablution Blocks At Resorts R/O	PC002003005_00009	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	55	-	-	-
	Recreational Facilities	Constr Braai Stands Nahoon Caravan Park	PC002003009_00029	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	204	-	-	-
	Recreational Facilities	Constr Of Braai Stands - Nahoon C/Park R	PC002003009_00001	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	49	-	-	-
	Recreational Facilities	Installation Of Floodlights At Gonubie R	PC002003009_00031	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	50	100	-
	Recreational Facilities	Plant - Swimming Pool	PC002003009_00037	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	78	200	-
	Recreational Facilities	Revamping Of Jumping Castle At Resorts	PC002003009_00032	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	50	-	500
	Recreational Facilities	Beaches	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	198	-	-	-
	Recreational Facilities	Develop Upgr & Refurb S/Fields And Stadi	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,966	-	-	-
	Recreational Facilities	Develop Upgrade & Refurb Of S/Fields & S	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	3,000	3,000	5,000
	Recreational Facilities	Paving Around Resorts	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	100	500	-
	Recreational Facilities	Redevelop Mdantsane Sport Precint - Nu2	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	19,932	-	-
	Recreational Facilities	Redv. Of Mdants Sport Precint - Nu2 S/Po	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	10,128	-	-	-
	Recreational Facilities	Refurbishment Of Aquarium	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	195	-	-	-
	Recreational Facilities	Refurbishment Of Nature Reserve(Boardwal)	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	199	-	-	-
	Recreational Facilities	Upgrading Of Sportsfields	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	2,500	2,500
	Recreational Facilities	Upgrading Of Zoo	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	501	-	-	-
	Recreational Facilities	Upgrading Of Zoo	2002002002002002_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	1,000	400	900
	Recreational Facilities	Refurbishment Of Aquarium	C002002002012_0000	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Zoos, Marine And Non-Biological Animals	Zoos, Marine And Non-Biological Animals	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	400	400	600
	Recreational Facilities	Refurbishment Of Aquarium C/O	C002002002012_0000	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Zoos, Marine And Non-Biological Animals	Zoos, Marine And Non-Biological Animals	CITY METROPOLITAN MUNICIPALITY - V	0	0	183	-	-	-
	Recreational Facilities	Upgrading Of Zoo Facilities C/O	C002002002012_0000	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Zoos, Marine And Non-Biological Animals	Zoos, Marine And Non-Biological Animals	CITY METROPOLITAN MUNICIPALITY - V	0	0	356	-	-	-
	Recreational Facilities	Plant - Zoo	002003002001015_00	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	100	100	100
	Recreational Facilities	Constr Offices At Nahoon Caravan Park	002003002001016_00	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	2,300	

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2022/23 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Sewerage	Constr Of Network Flow Monit Infrast	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,500	-	-
	Sewerage	Ducats Sanitation	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	5,000
	Sewerage	E/L Sewer Diversion : Central To Reeston	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	3,079	-	-	-	-
	Sewerage	E/L Sewer Diversion : Central To Reeston	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	235,311	399,524	194,405	-
	Sewerage	East Beach Gravity Sewer Upgrade	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	4,200	4,000	-	-
	Sewerage	East Beach Gravity Sewer Upgrade R/O	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,124	-	-	-	-
	Sewerage	Hood Point Marine Outf Sewer & Auxill W	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	4,151	-	-	-	-
	Sewerage	Hood Point Marine Outf Sewer & Auxilliar	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	4,500	-	4,000	4,000
	Sewerage	Hood Point Marine Outf Sewer & Auxilliar	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	837	-	-	-	-
	Sewerage	Instal G/Water Monit B/Holes W/Wat T/Wo	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	1,000	-	-
	Sewerage	Nahoon River Outfall Sewer	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	1,500	-	-
	Sewerage	Nahoon River Outfall Sewer	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	1,500	-	-	-
	Sewerage	Network Flow Monitoring Infrast	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	1,000	-	-	-
	Sewerage	Provision Of Wastewater Boereholes	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2,000	-	-	-
	Sewerage	Renewal Of Infrastructure - Treatment Works	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,000	-	-
	Sewerage	Renewal Of Infrastructure - Pump Stations	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,000	-	-
	Sewerage	Renewal Of Infrastructure - Reticulation	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,500	-	-
	Sewerage	Upgr Kids Beach W/Water Treatment Works	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,500	-	-
	Sewerage	Upgra Potsdam Wastewater Treatm Works	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	-	4,000
	Sewerage	Upgrad Dimbaza Wastewater Treatm Works	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	-	5,000
	Sewerage	Upgrade Security For Sanitation Infra	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	3,000	-	-	-
	Sewerage	Upgrading Of Dimbaza Wastewater Treatm	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	5,000	-	-
	Sewerage	Upgrading Of Security For Sanitation Inf	001001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	1,000	-	-
	Sewerage	Berlin Sewers	C001002005002_0000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	4,276	-	-	-	-
	Sewerage	Berlin Sewers	C001002005002_0000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	3,000	-	3,000	4,000
	Sewerage	Extension Of Sanitation Services Mzamo	C001002005002_0000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	821	-	-	-	-
	Sewerage	Bulk Mains-Kwt & Bhisho Infrastructure	C001002005004_0000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	4,030	-	5,000	5,000
	Sewerage	Ablution Facilities	C001002005005_0000	NEW	competitive and responsive economic infrastruc	Growth	INNOVATIVE AND PRODUCTIVE CI	Sanitation Infrastructure	Toilet Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,940	-	-	-	-
	Sewerage	Mdantsane Sanitation	C001002005005_0000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Toilet Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,000	-	3,000	-
	Sewerage	Sanitation Facilities In Informal Sett	C001002005005_0000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Toilet Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	8,000	10,000	-	10,000
	Solid Waste Disposal (Landfill Sites)	Fencing (Sqm)	001001002002002_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	A WELL GOVERNED CITY	Solid Waste Infrastructure	Waste Transfer Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	142	-	-	-
	Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins (Cbds) C/O	C001002002007_0000	NEW	competitive and responsive economic infrastruc	Growth	A GREEN CITY	Solid Waste Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,721	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Metal Skips C/O	C001002002007_0000	NEW	competitive and responsive economic infrastruc	Growth	A GREEN CITY	Solid Waste Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	489	511	-	-	-
	Solid Waste Disposal (Landfill Sites)	Purchase Of Bulk Containers With Removal	C001002002007_0000	NEW	competitive and responsive economic infrastruc	Growth	A GREEN CITY	Solid Waste Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	225	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Acquisition Of Ldv's And 4 Ton Truck	C001002005006_0000	NEW	competitive and responsive economic infrastruc	Growth	A GREEN CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	5,000
	Solid Waste Disposal (Landfill Sites)	Acquisition Of Refuse Compactor Trucks	C001002005006_0000	NEW	competitive and responsive economic infrastruc	Growth	A GREEN CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	5,000
	Solid Waste Disposal (Landfill Sites)	Purchase Bulk Containers With Removal V	C001002005006_0000	NEW	competitive and responsive economic infrastruc	Growth	A GREEN CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	4,000	3,000	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Payment Systems	PC002003004_00007	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	28	-	-	-
	Solid Waste Disposal (Landfill Sites)	Raspberry Pi	PC002003004_00007	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	3	-	-	-
	Solid Waste Disposal (Landfill Sites)	Sensors	PC002003004_00007	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	12	-	-	-
	Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)	PC002003005_00016	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	198	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)	PC002003005_00040	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	250	500	500	500
	Solid Waste Disposal (Landfill Sites)	Acqui PI & Mach L/Fill Sites/Gard T/Stat	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	-	2,000
	Solid Waste Disposal (Landfill Sites)	Acquisi Chipping Mach Garden T/Fer Stati	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	-	2,000
	Solid Waste Disposal (Landfill Sites)	Closed Circuit Television Network - Cctv	PC002003009_00019	NEW		Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	624	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Cons Cells/Upgrad Of Kwt Landfill Site	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	-	2,000
	Solid Waste Disposal (Landfill Sites)	Cons Hazardous Wast/Cell Gen L/Fill Site	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	-	2,000
	Solid Waste Disposal (Landfill Sites)	Cons Transf Stati/Establish B/Back Cent	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	-	2,000
	Solid Waste Disposal (Landfill Sites)	Constr Cell 3/4 & Ancill Works L/Fill Si	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	2,000	1,000	-
	Solid Waste Disposal (Landfill Sites)	Construct Cell 5 & 6 At Roundhill Landfi	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	-	2,000
	Solid Waste Disposal (Landfill Sites)	Develop Waste To Energy Projects	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	-	2,000
	Solid Waste Disposal (Landfill Sites)	Fencing Of Transfer Station (Palisade Fe	PC002003009_00045	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,648	-	-	1,000
	Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins	PC002003009_00046	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5,000	2,000	2,500	2,000
	Solid Waste Disposal (Landfill Sites)	Infrastructure	PC002003009_00029	NEW		Growth	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	536	-	-	-
	Solid Waste Disposal (Landfill Sites)	Installat Of Liners On Cell 5 And Cell 6	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	-	2,000
	Solid Waste Disposal (Landfill Sites)	P-Cnin Machinery & Equip	PC002003009_00018	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - M	0	0	10,574	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Purchase Of Cambridge/Transfer Facilitie	PC002003009_00044	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	5,000	5,000
	Solid Waste Disposal (Landfill Sites)	Shipping Containers	PC002003009_00018	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	120	-	-	-
	Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant	PC002003010_00001	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	24,437	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant	PC002003010_00006	NEW		Growth	A GREEN CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	4,629	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant	PC002003010_00007	NEW		Growth	A GREEN CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	6,148	8,000	7,500	10,000
	Solid Waste Disposal (Landfill Sites)	Roofing	2002002002002001_0	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	A WELL GOVERNED CITY	Sport And Recreation Facilities	Indoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	48	-	-	-
	Solid Waste Disposal (Landfill Sites)	Guard House Ablution Facilit & Offices	2002002003001001_0	UPGRADING	ent, effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	186	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Constr Waste Cells At Kwt Landfill Site	002003003001001_00	NEW	ent, effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	6,300	6,300	6,300
	Solid Waste Disposal (Landfill Sites)	Development Of Beach Infrastructure	002003003001001_00	NEW	ent, effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	500	500
	Solid Waste Disposal (Landfill Sites)	Guard House Ablution Facilit & Offices	002003003001001_00	NEW	ent, effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	300	669	-	300
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R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2022/23 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Tourism	Smme Incubator	PC002003005_00044	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	500	500	500	-
	Tourism	Smme Incubator: Sekunjalo Training Centr	PC002003005_00045	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	7,000	-	3,000	5,000
	Tourism	Building Memorial Stones C/O	C002003006001_000	NEW	South Africa and contribute to a better Africa ar	Growth	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	992	-	-	-
	Tourism	Building Of Memorial Stones	C002003006001_000	NEW	South Africa and contribute to a better Africa ar	Growth	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	2,100	1,500	1,000	-
	Tourism	Hydroponics And Packhouse - Ward 22	PC002003009_00033	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	6,000	-	-	-
	Tourism	Hydroponics And Packhouse C/O	PC002003009_00002	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	475	-	-	-
	Tourism	Hydroponics And Packhouse Project	PC002003009_00034	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	8,000	3,261	4,300	5,319
	Tourism	Fencing Of World War 1 C/O	002002002006001_00	UPGRADING	South Africa and contribute to a better Africa ar	Governance	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,223	-	-	-
	Tourism	Restorat Cattle Killingherit Kwt C/O	002002002006001_00	UPGRADING	South Africa and contribute to a better Africa ar	Governance	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,000	-	-	-
	Tourism	Restoration Of Cattle Killing Heritage	002002002006001_00	UPGRADING	South Africa and contribute to a better Africa ar	Governance	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,000	1,000	1,000	-
	Tourism	Fort Jackson Junction Hub	002003002001002_00	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	10,000	5,000	5,000
	Tourism	Tourism Hub	002003002001002_00	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	2,000	2,000	1,700	-
	Tourism	Film Studio Development	002003002001008_00	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,000	1,300	-
	Tourism	Installation Of Recreational Facilities	002003002001014_00	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	341	1,000	1,000	-
	Tourism	Construction Of Cabin Accommodation	002003002001015_00	NEW	enhance our environmental assets and natura	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,500	1,000	-
	Tourism	Agri-Village	002003002001018_00	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	5,000	10,000	7,819
	Tourism	Informal Trade (Hawker Stalls)	002003002001018_00	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5,000	-	-	-
	Tourism	Informal Trade Infrastructure (Hawker St	002003002001018_00	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5,000	5,000	8,000	9,000
	Tourism	Installation Of Adventure Activities	002003002002002_00	NEW	A long and healthy life for all South Africans	Growth	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	500	-
	Tourism	Water Leisure Activities	002003002002002_00	NEW	A long and healthy life for all South Africans	Growth	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	700	1,000	-
	Town Planning, Building Regulations A	Scm Inventory Warehousing And Fencing	2002001002001009_0	RENEWAL	ent, effective and development-oriented public	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Theatres	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	100	-	-	-
	Town Planning, Building Regulations A	Software Acquisition	PC002003004_00009	NEW	ent, effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	200	-	-	-
	Town Planning, Building Regulations A	Software For Survey Equipment	PC002003004_00004	NEW	ent, effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	235	-	-	-
	Town Planning, Building Regulations A	Survey Software	PC002003004_00009	NEW	ent, effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	400	400
	Town Planning, Building Regulations A	Plotters	PC002003005_00036	NEW	ent, effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	600	600
	Town Planning, Building Regulations A	Procurement Of Plotter	PC002003005_00009	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	99	-	-	-
	Town Planning, Building Regulations A	Upgrading Of Lifts For Bcmm Buildings	2002002003001001_0	UPGRADING	ent, effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	698	-	-	-
	Town Planning, Building Regulations A	Upgrading Of Kwt Payments Hall	2002002003001002_0	UPGRADING	ent, effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	2,000	3,000	-	-
	Town Planning, Building Regulations A	Aerial Photography And Mapping	002003003001003_00	NEW	ent, effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Building Plan Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	2,000	2,000	500
	Water Distribution	Reservoirs East Coast Supply	001001001004003_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	4,000	-	13,150	9,000
	Water Distribution	Reservoirs-Pipe & W/Meter Repl In Bisho	001001001004003_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	923	-	-	2,500
	Water Distribution	Reservoirs-Pipe & W/Meter Replac Bisho	001001001004003_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	892	-	-	-
	Water Distribution	Reservoirs-Pipe & W/Meter Replacement In	001001001004003_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,000	-	-	2,000
	Water Distribution	Reservoirs-Pipe & W/Meter Replacement In	001001001004003_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	989	-	-	3,800
	Water Distribution	Reservoirs-Pipe & W/Meter Replac In	001001001004003_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	870	-	-	-
	Water Distribution	Reservoirs-Pipe And Water Meter Repl Mde	001001001004003_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	1,000	-	-	-
	Water Distribution	P/Station-Pipe & W/Meter Repl Bisho Kwt	001001001004004_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	808	-	-	-
	Water Distribution	P-Station-Pipe & W/Meter Repl In Bisho K	001001001004004_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,254	500	-	2,500
	Water Distribution	Water Treatment Works-Pipe & W/Meter Re	001001001004004_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	1,100	-	-	4,200
	Water Distribution	Umzomyana Dam & E/Coast Water Supp	001001001004005_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	50,000	145,000	40,000
	Water Distribution	Umzomyana Dam & East Coast Water Supp	001001001004005_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	15,000	35,000	30,000	18,128
	Water Distribution	Umzomyana Dam Upgrade	001001001004005_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	5,808	-	-	-
	Water Distribution	W/Treat Works-Pipe & W/Meter Repl Bisho	001001001004005_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	6,259	500	-	7,200
	Water Distribution	W/Treatm Works-Pipe & W/Meter Repl Bish	001001001004005_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,029	-	-	-
	Water Distribution	W/Treatment Works-Pipe & W/Meter Repla	001001001004005_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	298	-	-	-
	Water Distribution	Water Treatment Works-Pipe & W/Meter Re	001001001004005_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	394	-	-	3,200
	Water Distribution	Bulk-Pipe & W/Meter Replac In Bisho Kwt	001001001004006_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2,652	-	-	-
	Water Distribution	Bulk-Pipe & Water Meter Repl In Mdantsan	001001001004006_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	1,219	-	-	4,500
	Water Distribution	Bulk-Pipe & Water Meter Replacement In	001001001004006_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	1,738	2,500	2,500	5,000
	Water Distribution	Bulk-Pipe And W/ Meter Repl In Bisho Kwt	001001001004006_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	2,400	2,500	2,500	4,500
	Water Distribution	Bulk-Pipe And Water Meter Replacement In	001001001004006_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	1,920	-	-	-
	Water Distribution	Bulk-Pipe And Water Meter Replacement M	001001001004006_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	1,000	-	-	-
	Water Distribution	Distr Points-Pipe & W/Meter Replac Bisho	001001001004008_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,464	2,500	2,500	6,000
	Water Distribution	Distr Points-Pipe & W/Meter Replacement	001001001004008_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,481	5,000	5,500	3,500
	Water Distribution	Distr Points-Pipe And Water Meter Replac	001001001004008_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	1,880	2,000	2,500	5,000
	Water Distribution	Distrib Points-Pipe & W/Meter Repl Bisho	001001001004008_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,867	-	-	-
	Water Distribution	Distrib Points-Pipe & Water Meter Replac	001001001004008_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	2,000	-	-	-
	Water Distribution	Distrib Points-Pipe & Water Meter Repl	001001001004008_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	3,000	-	-	-
	Water Distribution	Pump Station-Upgrade Water Networks	001001002004004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	8,073	-	-	-
	Water Distribution	Pump Station-Upgrade Water Networks	001001002004004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	3,155	3,204	3,155	5,000
	Water Distribution	Pump Stn-Pipe & W/Meter Repl Bisho Kwt	001001002004004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,035	-	-	-
	Water Distribution	Bulk Mains-Upgrade Water Networks	001001002004006_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	6,121	-	-	-
	Water Distribution	Bulk Mains-Upgrade Water Networks	001001002004006_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	4,000	4,000	4,000	5,000
	Water Distribution	Dams And Weirs-Kwt & Bisho Infrastructur	C001002004001_0000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Dams And Weirs	CITY METROPOLITAN MUNICIPALITY - II	0	0	-				

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2022/23 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Water Distribution	Water Supply -Informal Settlements Coast	C001002004007_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	6,500	12,000	6,400	8,000
	Water Distribution	Distribution Mains-Water Backlogs	C001002004008_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - V	0	0	6,077	-	-	-	-
	Water Distribution	Distribution Mains-Water Backlogs	C001002004008_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5,500	5,000	5,000	5,000
	Water Distribution	W/Demand Mangm - Water Conserv - Prv	SC001002004009_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Prv Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,973	-	-	-	-
	Water Distribution	W/Demand Mangm - Water Conserv - Prv	SC001002004009_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Prv Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	14,064	6,576	7,000	6,000
	Water Distribution	Upgrading Of Laboratory C/O	2002002003001007_0	UPGRADING	ent, effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Laboratories	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,344	-	-	-	-
	Parent Capital expenditure												1,590,115	1,826,350	2,085,222	1,809,952	1,287,374
	Entities:																
	<i>List all capital projects grouped by Entity</i>																
	Buffalo City Development Agency																
	Economic Development/Planning	Computers	PC002003004_00010	NEW	ent, effective and development-oriented public	Growth		Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	420	180	194	210
	Economic Development/Planning	Office Furn & Equipment (Directorate)	PC002003005_00049	NEW	ent, effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	80	160	173	187
	Economic Development/Planning	Ppe Cost Furn & Off Fu Cost Acquisition	PC002003005_00024	NEW	ent, effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	373	-	-	-	-
	Economic Development/Planning	Cap:Non-Inf:New:Inf Assets:Comp S/Ware	002003007002004_00	NEW	ent, effective and development-oriented public	Growth		Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	279	-	-	-	-
	Economic Development/Planning	Computer Software	PC00200300700200	NEW	ent, effective and development-oriented public	Growth		Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	700	800	864	933
	Entity Capital expenditure												1,238	1,200	1,140	1,231	1,330
	Total Capital expenditure												1,591,352	1,827,550	2,086,362	1,811,183	1,288,703

BUF Buffalo City - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand													Previous target year to complete	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Original Budget		Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Parent municipality:																		
<i>List all capital projects grouped by Function</i>																		
Water Distribution	Umzonyana Dam & E/Coast Water Supp Upg	PC0010010010040	RENEWAL	An efficient; con	Inclusion and Access		Water Supply Infrastructure	Water Treatment Works	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2016	-	-	50,000	145,000	40,000	
Water Distribution	Umzonyana Dam & East Coast Water Supply	PC0010010010040	RENEWAL	An efficient; con	Inclusion and Access		Water Supply Infrastructure	Water Treatment Works	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2016	-	15,000	35,000	30,000	18,128	
Water Distribution	Umzonyana Dam Upgrade	PC0010010010040	RENEWAL	An efficient; con	Inclusion and Access		Water Supply Infrastructure	Water Treatment Works	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2016	5,808	-	-	-	-	
Water Distribution	W/Treat Works-Pipe & W/Meter Repl Bisho	PC0010010010040	RENEWAL	An efficient; con	Inclusion and Access		Water Supply Infrastructure	Water Treatment Works	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2016	-	6,000	500	-	7,200	
Water Distribution	W/Treatm Works-Pipe & W/Meter Repl Bisho	PC0010010010040	RENEWAL	An efficient; con	Inclusion and Access		Water Supply Infrastructure	Water Treatment Works	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2016	1,029	-	-	-	-	
Water Distribution	W/Treatment Works-Pipe & W/Meter Replac	PC0010010010040	RENEWAL	An efficient; con	Inclusion and Access		Water Supply Infrastructure	Water Treatment Works	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2016	298	-	-	-	-	
Water Distribution	Water Treatment Works-Pipe & W/Meter Rep	PC0010010010040	RENEWAL	An efficient; con	Inclusion and Access		Water Supply Infrastructure	Water Treatment Works	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2016	-	394	-	-	3,200	
<i>List all capital projects grouped by Entity</i>																		
Entity Name																		
<i>Project name</i>																		

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	116	232	233	233	243
	Supply Chain Management	Air Quality Management	PO003015001_00003	Work Streams	ance our environmental assets and natural resources	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	-	1,000	4,500	-
	Supply Chain Management	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Office And Office Equipment	POLITAN MUNICIPALITY	0	0	-	-	1	1	1
	Supply Chain Management	Furniture And Office Equipment	001002002001005_00	Preventative Maintenance	effective and development-oriented public participation	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Office And Office Equipment	POLITAN MUNICIPALITY	0	0	-	15	15	15	16
	Supply Chain Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A WELL GOVERNED CITY	Machinery And Equipment	inery And Equipment	POLITAN MUNICIPALITY	0	0	-	51	52	52	54
	Supply Chain Management	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented public participation	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNICIPALITY	0	0	486	448	454	459	479
	Supply Chain Management	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNICIPALITY	0	0	98	124	126	127	133
	Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	41,642	45,639	45,134	46,841	48,961
	Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2,351	901	905	905	946
	Housing	Assistance And Support	PO003001001_00001	Work Streams	able rural communities contributing to economic growth	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	100	500	2,100	2,100
	Housing	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social protection	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	161	297	299	299	312
	Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	8,920	19,900	24,413	24,413
	Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	14,000	10,000	5,000	5,000
	Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	6,592	14,710	10,000	10,000
	Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	529	3,200	10,337	9,337	9,734
	Housing	Housing Projects	PO003007015_00002	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	3,487	9,000	3,000	3,000
	Housing	Housing Projects	PO003007015_00003	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	-	2,000	5,000	5,000
	Housing	Housing Projects	PO003007015_00004	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	54,878	3,500	500	500
	Housing	Housing Projects	PO003007015_00006	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	10,428	500	-	-
	Housing	Housing Projects	PO003007015_00009	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	1,712	2,100	5,000	5,000
	Housing	Housing Projects	PO003007015_00011	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	19,221	1,000	-	-
	Housing	Housing Projects	PO003007015_00013	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	3,000	5,000	-	-
	Housing	Housing Projects	PO003007015_00014	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	2,062	8,003	13,003	13,003
	Housing	Housing Projects	PO003007015_00015	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	51,956	10,000	5,000	5,000
	Housing	Housing Projects	PO003007015_00016	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	1,900	2,500	5,000	5,000
	Housing	Housing Projects	PO003007015_00017	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	358	1,700	4,597	4,597
	Housing	Housing Projects	PO003007015_00017	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	1,270	2,000	4,000	4,000
	Housing	Housing Projects	PO003007015_00017	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	1,100	2,000	2,000	2,000
	Housing	Housing Projects	PO003007015_00019	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	424	-	500	1,500	1,500
	Housing	Housing Projects	PO003007015_00020	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	26	5,000	5,000	5,000
	Housing	Housing Projects	PO003007015_00022	Work Streams	e; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	50	3,200	5,000	5,000
	Housing	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented public participation	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	500	1,500	-	-
	Housing	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNICIPALITY	0	0	485	519	527	532	556
	Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	41,715	44,130	49,400	51,618	53,943
	Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	726	578	581	581	607
	Health Services	Air Quality Management	PO003015001_00003	Work Streams	ance our environmental assets and natural resources	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	750	-	-	-
	Health Services	Clean-Up Actions	PO003005001_00007	Work Streams	ance our environmental assets and natural resources	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	-	-	-	150
	Health Services	Clean-Up Actions	PO003005001_00007	Work Streams	ance our environmental assets and natural resources	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	-	-	-	600
	Health Services	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social protection	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	1,654	3,985	4,158	4,170	4,358
	Health Services	Master Plan	PO003044011_00002	Work Streams	accountable; effective and efficient local government	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	-	-	-	600
	Health Services	Operational:Typical Work Streams:Capacity Building Training And Development:Work	PO003004010_00003	Work Streams	apable workforce to support an inclusive economy	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	19	100	-	-	-
	Health Services	Productions And Shows	PO003026003_00001	Work Streams	effective and development-oriented public participation	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	300	-	-	-
	Health Services	Productions And Shows	PO003026003_00001	Work Streams	effective and development-oriented public participation	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	50	-	-	-
	Health Services	Research And Development	PO003039_00002	Work Streams	effective and development-oriented public participation	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	-	-	-	1,000
	Health Services	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented public participation	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	-	-	-	1,000
	Health Services	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A GREEN CITY	Furniture And Office Equipment	Office And Office Equipment	POLITAN MUNICIPALITY	0	0	-	32	33	33	35
	Health Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A GREEN CITY	Machinery And Equipment	inery And Equipment	POLITAN MUNICIPALITY	0	0	-	22	23	23	24
	Health Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A GREEN CITY	Machinery And Equipment	inery And Equipment	POLITAN MUNICIPALITY	0	0	-	2	2	2	3
	Health Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A GREEN CITY	Machinery And Equipment	inery And Equipment	POLITAN MUNICIPALITY	0	0	281	289	293	296	309
	Health Services	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented public participation	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	POLITAN MUNICIPALITY	0	0	-	19	19	19	20
	Health Services	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNICIPALITY	0	0	185	208	211	213	223
	Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	146,793	210,925	211,111	219,961	229,880
	Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	4,243	1,621	1,622	1,628	1,712
	Community Parks (Including Nurseries)	Alien And Invasive Trees	PO003015008_00001	Work Streams	ance our environmental assets and natural resources	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	-	-	-	600
	Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00005	Work Streams	ance our environmental assets and natural resources	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	1,200	1,500	1,300	1,800
	Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00007	Work Streams	ance our environmental assets and natural resources	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	-	200	200	100
	Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00007	Work Streams	ance our environmental assets and natural resources	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	-	600	800	5,000
	Community Parks (Including Nurseries)	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social protection	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	1,509	7,394	3,731	3,731	3,899
	Community Parks (Including Nurseries)	Buildings	200200100200101300	Corrective Maintenance	effective and development-oriented public participation	Inclusion and Access	A GREEN CITY	Community Facilities	Parks	POLITAN MUNICIPALITY	0	0	1,408	1,378	1,398	1,412	1,476
	Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	inery And Equipment	POLITAN MUNICIPALITY	0	0	-	109	110	111	116
	Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	inery And Equipment	POLITAN MUNICIPALITY	0	0	-	853	866	875	914
	Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A GREEN CITY	Machinery And Equipment	inery And Equipment	POLITAN MUNICIPALITY	0	0	109	20	20	21	21
	Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A GREEN CITY	Machinery And Equipment	inery And Equipment	POLITAN MUNICIPALITY	0	0	2,183	-	-	-	-
	Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A GREEN CITY	Machinery And Equipment	inery And Equipment	POLITAN MUNICIPALITY	0	0	71	1,296	1,316	1,329	1,389
	Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A GREEN CITY	Machinery And Equipment	inery And Equipment	POLITAN MUNICIPALITY	0	0	-	1,109	1,126	1,137	1,188
	Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A GREEN CITY	Machinery And Equipment	inery And Equipment	POLITAN MUNICIPALITY	0	0	-	309	313	316	331
	Community Parks (Including Nurseries)	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented public participation	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	POLITAN MUNICIPALITY	0	0	-	50	51	51	54
	Community Parks (Including Nurseries)	Pavements	001002001002001002	Preventative Maintenance	effective and development-oriented public participation	Inclusion and Access	A GREEN CITY	Roads Infrastructure</									

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													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Cemeteries, Funeral Parlours And Crematoriums	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	25	3	3	3	3
	Cemeteries, Funeral Parlours And Crematoriums	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	105	106	107	112
	Cemeteries, Funeral Parlours And Crematoriums	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	25	25	26	27
	Cemeteries, Funeral Parlours And Crematoriums	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	A GREEN CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	-	6	6	6	7
	Cemeteries, Funeral Parlours And Crematoriums	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	-	4	5	5	5
	Cemeteries, Funeral Parlours And Crematoriums	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	332	842	855	863	902
	Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of life	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	112,830	135,066	140,268	146,945	153,709
	Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of life	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	275	275	287
	Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of life	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	71,746	32,175	30,951	32,302	36,709
	Recreational Facilities	Disaster Management	PO003014002_00004	Work Streams	effective and development-oriented public services; responsive and sustainable social protection	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	3,041	5,986	4,716	4,716	4,928
	Recreational Facilities	Project	PO003016001_00001	Work Streams	effective and development-oriented public services; responsive and sustainable social protection	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	1,410	-	-
	Recreational Facilities	Public Protection And Safety	PO003038_00001	Work Streams	people in South Africa are and feel safe	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,200	-	-	-
	Recreational Facilities	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented public services; responsive and sustainable social protection	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	Furniture And Office Equipment	POLITAN MUNI	0	0	101	104	105	106	111
	Recreational Facilities	Other Heritage	01002002001006005_00	Corrective Maintenance	h Africa and contribute to a better Africa	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Heritage Assets	Other Heritage	POLITAN MUNI	0	0	9	9	9	9	10
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	49	50	50	52
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	13	13	13	13
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	47	34	34	35	36
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	12	13	13	13	13
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	34	-	-	-	-
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	12	-	-	-	-
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	113	-	-	-	-
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	72	-	-	-	-
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	11	-	-	-	-
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	333	-	-	-	-
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	22	22	22	23
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	-	300	303	317
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	276	281	283	296
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	139	-	-	-	-
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	25	17	18	18	19
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	76	-	-	-	-
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	28	29	29	30
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	544	97	98	99	104
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	1,731	14	14	14	15
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	121	42	43	43	45
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	1,391	1,412	1,426	1,491
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	16	16	17	17
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	0	51	51	54
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	63	64	64	67
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	11	11	11	12
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	60	61	62	65
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	68	69	69	73
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	939	948	957	1,000
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	14	15	15	15
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	2	2	2	3
	Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	2	2	2	2
	Recreational Facilities	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented public services; responsive and sustainable social protection	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	531	532	540	546	570
	Recreational Facilities	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented public services; responsive and sustainable social protection	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	-	20	20	20	21
	Recreational Facilities	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	-	2	3	3	3
	Recreational Facilities	Buildings	200200100200200200	Corrective Maintenance	ong and healthy life for all South Africa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	POLITAN MUNI	0	0	168	37	38	38	40
	Recreational Facilities	Buildings	200200100200200200	Corrective Maintenance	ong and healthy life for all South Africa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	POLITAN MUNI	0	0	1,913	1,685	1,659	1,676	1,751
	Recreational Facilities	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	515	594	608	614	642
	Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of life	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	150,171	120,058	134,275	143,716	150,915
	Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of life	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	1,337	1,126	1,126	1,126	1,177
	Fire Fighting And Protection	Disaster Management	PO003014002_00004	Work Streams	effective and development-oriented public services; responsive and sustainable social protection	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	549	2,175	2,185	2,185	2,284
	Fire Fighting And Protection	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented public services; responsive and sustainable social protection	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	Furniture And Office Equipment	POLITAN MUNI	0	0	1	6	6	6	6
	Fire Fighting And Protection	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented public services; responsive and sustainable social protection	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	Furniture And Office Equipment	POLITAN MUNI	0	0	-	80	81	82	86
	Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	0	4	4	4	5
	Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	7	39	39	40	41
	Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	60	189	192	194	202
	Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	12	48	48	49	51
	Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	4	52	53	53	55
	Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	16	16	16	17
	Fire Fighting And Protection	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented public services; responsive and sustainable social protection	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	4	92	94	95	99
	Fire Fighting And Protection	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented public services; responsive and sustainable social protection	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	88	230	233	236	246
	Fire Fighting And Protection	Transport Assets	001002002001010_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	169	517	524	530	553
	Fire Fighting And Protection	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	689	723	734	741	774
	Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of life	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	25,770	29,049	31,516	33,929	35,487
	Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of life	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	222	260	262		

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	5,174	6,313	6,946	8,042	8,432
	Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	4	8	8	8	8
	Disaster Management	Revenue Protection Program	O003044016006_000	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	-	111	-	-	-
	Disaster Management	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	Buffalo City Metropolitan Municipality			0	0	1	1	1	1
	Disaster Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	-	1	1	1
	Disaster Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	-	16	2	3
	Disaster Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	-	2	16	17
	Disaster Management	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Buffalo City Metropolitan Municipality			0	0	12	37	37	38
	Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	36,843	38,199	40,215	41,953	43,843
	Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	410	787	781	781	816
	Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	87	267	268	268	280
	Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	548	445	425	442	500
	Libraries And Archives	Buildings	20020010020010100	Corrective Maintenance	Quality basic education	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Libraries			0	0	453	456	463	468
	Libraries And Archives	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	Buffalo City Metropolitan Municipality			0	0	161	167	170	172
	Libraries And Archives	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	Buffalo City Metropolitan Municipality			0	0	15	17	18	19
	Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	59	59	60	63
	Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	35	36	37	37
	Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	18	18	19	20
	Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	25	30	31	31
	Libraries And Archives	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Buffalo City Metropolitan Municipality			0	0	15	38	39	39
	Corporate Wide Strategic Planning (Idp)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	19,999	19,993	21,375	21,836	22,819
	Corporate Wide Strategic Planning (Idp)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	109	3	3	3	4
	Corporate Wide Strategic Planning (Idp)	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Buffalo City Metropolitan Municipality			0	0	-	6	6	7
	Corporate Wide Strategic Planning (Idp)	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Buffalo City Metropolitan Municipality			0	0	1	-	-	-
	Roads	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	105,964	109,130	121,525	155,812	163,292
	Roads	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	578,809	265,319	251,273	262,907	300,171
	Roads	Disaster Management	PO003014002_00004	Work Streams	re; responsive and sustainable social p	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	324	3,204	2,520	2,520	2,634
	Roads	Vehicle Management System	PO0030303001_00001	Work Streams	han settlements and improved quality d	Governance	A CONNECTED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	-	-	1,322	2,000	1,500
	Roads	Vehicle Management System	PO0030303001_00001	Work Streams	han settlements and improved quality d	Governance	A CONNECTED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	866	7,600	5,146	4,579	4,634
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	398	470	477	503
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	-	141	143	144
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	-	5	5	5
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	113	117	119	120
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	-	10	10	11
	Roads	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices			0	0	948	839	852	860
	Roads	Pedestrian Bridges	001002001002002002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures			0	0	6,724	5,061	5,137	5,188
	Roads	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads			0	0	-	270	274	277
	Roads	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads			0	0	98,527	99,193	100,681	101,688
	Roads	Pipe Work	001002001003001006	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	A CONNECTED CITY	Storm Water Infrastructure	rainage Collectio			0	0	9,858	10,741	10,902	11,011
	Roads	Pipe Work	001002001003001006	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	A CONNECTED CITY	Storm Water Infrastructure	rainage Collectio			0	0	188	189	191	193
	Roads	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Buffalo City Metropolitan Municipality			0	0	2,084	2,432	2,469	2,493
	Nature Conservation	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	27,690	-	-	-	-
	Nature Conservation	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	1,138	-	-	-	-
	Nature Conservation	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	54	-	-	-
	Nature Conservation	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	11	-	-	-
	Nature Conservation	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	4	-	-	-
	Nature Conservation	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	68	-	-	-
	Nature Conservation	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	917	-	-	-
	Nature Conservation	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	12	-	-	-
	Nature Conservation	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices			0	0	33	-	-	-
	Nature Conservation	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Buffalo City Metropolitan Municipality			0	0	18	-	-	-
	Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	34,410	33,638	34,953	36,971	38,850
	Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	90,605	48,848	46,431	48,577	55,454
	Economic Development/Planning	Disaster Management	PO003014002_00004	Work Streams	re; responsive and sustainable social p	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	66	502	505	505	527
	Economic Development/Planning	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	733	500	1,000	3,000	3,500
	Economic Development/Planning	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	-	500	500	500	2,000
	Economic Development/Planning	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	Buffalo City Metropolitan Municipality			0	0	-	2	2	3
	Economic Development/Planning	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	Buffalo City Metropolitan Municipality			0	0	11	16	17	18
	Economic Development/Planning	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	Buffalo City Metropolitan Municipality			0	0	-	23	24	25
	Economic Development/Planning	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	775	781	793	801
	Economic Development/Planning	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality			0	0	1,720	1,725	3,351	3,384
	Economic Development/Planning	Transport Assets	001002002001010_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Transport Assets	Buffalo City Metropolitan Municipality			0	0	5	149	151	153
	Economic Development/Planning	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Buffalo City Metropolitan Municipality			0	0	780	1,050	1,066	1,077
	Police Forces, Traffic And Street Parkin	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	301,933	312,685	330,979	345,472	361,101
	Police Forces, Traffic And Street Parkin	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	230	296	298	298	311
	Police Forces, Traffic And Street Parkin	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	4,027	2,344	2,355	2,356	2,463
	Police Forces, Traffic And Street Parkin	Disaster Management	PO003014002_00004	Work Streams	re; responsive and sustainable social p	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	6,752	12,220	9,081	9,081	9,489
	Police Forces, Traffic And Street Parkin	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	-	-	471	-	-
	Police Forces, Traffic And Street Parkin	Public Protection And Safety	PO003038_00003	Work Streams	people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI			0	0					

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Police Forces, Traffic And Street Parkin	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	-	29	29	29	31
	Police Forces, Traffic And Street Parkin	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	-	60	61	61	64
	Police Forces, Traffic And Street Parkin	Electrical Equipment	200200100300100200	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Pay/Enquiry Point	POLITAN MUNI	0	0	-	55	56	57	59
	Police Forces, Traffic And Street Parkin	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets		POLITAN MUNI	0	0	1,679	2,749	2,790	2,818	2,945
	Town Planning, Building Regulations Ar	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	57,009	60,004	64,920	67,626	72,123
	Town Planning, Building Regulations Ar	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	17,492	9,691	9,396	9,815	11,172
	Town Planning, Building Regulations Ar	Disaster Management	PO003014002_00004	Work Streams	re; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	656	951	956	956	999
	Town Planning, Building Regulations Ar	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	383	2,000	2,100	2,000	2,000
	Town Planning, Building Regulations Ar	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	2,522	1,571	934	
	Town Planning, Building Regulations Ar	Default Transactions	PD000_00000	Default Transactions	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY	Financial Performance Indicators	Revenue Items	POLITAN MUNI	0	0	8,104	-	-	-	-
	Town Planning, Building Regulations Ar	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	5	5	5	5
	Town Planning, Building Regulations Ar	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	12	12	12	13
	Town Planning, Building Regulations Ar	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	41	42	42	44
	Town Planning, Building Regulations Ar	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	157	160	161	168
	Town Planning, Building Regulations Ar	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	36	37	37	39
	Town Planning, Building Regulations Ar	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets		POLITAN MUNI	0	0	107	163	166	167	175
	Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,876,541	2,573,801	2,833,881	3,073,330	3,340,859
	Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	55	72	72	72	76
	Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	19	56	56	56	59
	Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	256,755	124,591	118,053	123,472	140,875
	Electricity	Disaster Management	PO003014002_00004	Work Streams	re; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	528	2,939	2,754	2,754	2,878
	Electricity	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	1,500	-	-
	Electricity	Hv Overhead Lines	001002001001004002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	ansmission Cond	POLITAN MUNI	0	0	5,468	6,797	5,783	5,841	6,104
	Electricity	Public Lighting	001002001001008002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	POLITAN MUNI	0	0	19,319	19,544	19,837	20,036	20,937
	Electricity	Mv Network Equipment	001002001001007002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	POLITAN MUNI	0	0	869	1,002	1,017	1,027	1,074
	Electricity	Mv Network Equipment	001002001001007002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	POLITAN MUNI	0	0	-	0	186	188	196
	Electricity	Mv Substation Equipment	001002001001005002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Substations	POLITAN MUNI	0	0	9,642	9,879	10,028	10,128	10,584
	Electricity	Default Transactions	PD000_00000	Default Transactions	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY	Financial Performance Indicators	Revenue Items	POLITAN MUNI	0	0	1,046	-	-	-	-
	Electricity	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	12	12	12	13
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	157	157	160	161	168
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	501	702	712	719	752
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	415	1,201	426	431	450
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	3,772	5,258	3,846	3,884	4,059
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	3,591	2,604	3,662	3,699	3,865
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	8,857	8,195	10,653	10,759	11,244
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	43	44	44	46
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	0	46	47	49
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	1,749	1,792	1,818	1,837	1,919
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	69,314	76,617	77,767	78,544	82,079
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	1	119	121	126
	Electricity	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets		POLITAN MUNI	0	0	1,349	1,683	1,404	1,418	1,482
	Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	231,262	244,297	280,503	308,048	323,039
	Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	4,097	3,889	3,908	3,908	4,084
	Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	3,544	2,685	2,699	2,699	2,820
	Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2,922	2,969	2,983	2,983	3,118
	Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	59,214	29,384	28,004	29,159	32,997
	Sewerage	Indigent And Cultural Management And Services	PO003021_00001	Work Streams	accountable; effective and efficient loca	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	74,366	31,400	30,000	50,000	50,000
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	1,411	1,443	1,465	1,480	1,546
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	3,063	2,723	2,764	2,791	2,917
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	45	83	85	85	89
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	61	83	85	85	89
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	80	83	85	85	89
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	22	29	29	29	31
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	386	156	158	160	167
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	2,555	2,566	2,604	2,631	2,749
	Sewerage	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	POLITAN MUNI	0	0	-	69	70	71	74
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	113	133	135	136	142
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	126	-	-	-	-
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	69	70	71	72	75
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	801	809	821	830	867
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	1,036	910	923	933	975
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	1,505	1,469	1,491	1,506	1,573
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	2,979	2,780	2,822	2,850	2,978
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	1,058	1,262	1,281	1,294	1,352
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	1,256	842	855	863	902
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	4,295	3,836	3,894	3,933	4,11

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	130	1,750	2,000	2,300
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	550	1,700	2,000	1,000
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	120	1,750	2,000	1,000
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	500	1,000	-	4,300
	Solid Waste Disposal (Landfill Sites)	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social p	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	278	8,024	4,265	4,265	4,456
	Solid Waste Disposal (Landfill Sites)	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	3,799	15,250	12,000	-
	Solid Waste Disposal (Landfill Sites)	Public Protection And Safety	PO003038_00001	Work Streams	people in South Africa are and feel sa	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	10,038	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Research And Development	PO003039_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	500	1,000	-	-
	Solid Waste Disposal (Landfill Sites)	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Furniture And Office Equipment	Buffalo City Metropolitan Municipality		0	0	-	4	4	4	4
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	21	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	-	123	125	126	132
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	189	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	448	1	1	1	1
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	293	193	196	198	207
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	595	526	534	540	564
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	30	293	297	300	314
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	-	511	518	523	547
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	-	34	35	35	37
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	2	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	(2)	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	-	77	78	79	83
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	-	9	9	10	10
	Solid Waste Disposal (Landfill Sites)	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure	Buffalo City Metropolitan Municipality		0	0	50	52	53	53	55
	Solid Waste Disposal (Landfill Sites)	Buildings	001001002004001002	Preventative Maintenance	petitive and responsive economic infra	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Buffalo City Metropolitan Municipality		0	0	1,201	1,206	1,224	1,236	1,291
	Solid Waste Disposal (Landfill Sites)	Buildings	001001002004001002	Preventative Maintenance	petitive and responsive economic infra	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Buffalo City Metropolitan Municipality		0	0	-	63	64	64	67
	Solid Waste Disposal (Landfill Sites)	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Buffalo City Metropolitan Municipality		0	0	8,078	8,589	8,718	8,805	9,201
	Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality c	Governance	A WELL GOVERNED CITY		Buffalo City Metropolitan Municipality		0	0	1,040,141	611,077	688,149	755,488	811,058
	Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality c	Governance	A WELL GOVERNED CITY		Buffalo City Metropolitan Municipality		0	0	129,999	56,041	53,202	55,562	63,223
	Water Distribution	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social p	Governance	A WELL GOVERNED CITY		Buffalo City Metropolitan Municipality		0	0	1,427	7,772	5,711	5,711	5,968
	Water Distribution	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY		Buffalo City Metropolitan Municipality		0	0	-	1,500	2,000	2,000	2,000
	Water Distribution	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	Buffalo City Metropolitan Municipality		0	0	-	1	1	1	1
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	121	188	191	193	201
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	-	10	10	10	11
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	-	13	17	17	18
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	136	154	156	158	165
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	191	249	260	263	275
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	204	205	208	210	220
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	151	380	386	389	407
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	824	861	874	883	923
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	5,705	5,593	10,677	10,783	11,269
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	2,925	3,419	5,811	5,869	6,134
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	3,264	3,262	5,811	5,869	6,134
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	9,579	12,310	12,495	12,620	13,188
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	-	21	21	21	22
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	-	-	10	11	11
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	2	10	10	11	11
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Buffalo City Metropolitan Municipality		0	0	159	160	163	164	172
	Water Distribution	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Buffalo City Metropolitan Municipality		0	0	38	62	59	60	62
	Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Buffalo City Metropolitan Municipality		0	0	1,206	1,230	1,249	1,261	1,318
	Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Buffalo City Metropolitan Municipality		0	0	628	566	676	683	714
	Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Buffalo City Metropolitan Municipality		0	0	662	666	676	683	714
	Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Buffalo City Metropolitan Municipality		0	0	1,483	2,055	2,086	2,107	2,202
	Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Buffalo City Metropolitan Municipality		0	0	1,337	1,398	3,919	3,958	4,136
	Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Buffalo City Metropolitan Municipality		0	0	865	893	1,446	1,461	1,526
	Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Buffalo City Metropolitan Municipality		0	0	786	792	2,304	2,327	2,432
	Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Buffalo City Metropolitan Municipality		0	0	662	703	714	721	753
	Water Distribution	Pavements	001002001002010_00	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Buffalo City Metropolitan Municipality		0	0	-	129	131	132	138
	Water Distribution	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Buffalo City Metropolitan Municipality		0	0	1,712	1,364	1,884	1,903	1,989
	Water Distribution	Pipe Work	001002001007003001	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Buffalo City Metropolitan Municipality		0	0	1,618	1,657	1,682	1,699	1,775
	Water Distribution	Pipe Work	001001002007006010_00001	Corrective Maintenance	An efficient, competitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Buffalo City Metropolitan Municipality		0	0	818	820	833	841	879
	Water Distribution	Pipe Work	001001002007006010_00001	Corrective Maintenance	An efficient, competitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Buffalo City Metropolitan Municipality		0	0	84	154	156	158	165
	Water Distribution	Pipe Work	001001002007006010_00001	Corrective Maintenance	An efficient, competitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Buffalo City Metropolitan Municipality		0	0	256	256	260	263	275
	Water Distribution	Pipe Work	001001002007006010_00001	Corrective Maintenance	An efficient, competitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Buffalo City Metropolitan Municipality		0	0	134	147	149	151	157
	Water Distribution	Service Connections On Site	001001002007009011_00001	Corrective Maintenance	An efficient, competitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Buffalo City Metropolitan Municipality		0	0	-	236	240	242	253
	Markets	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality c	Governance	A WELL GOVERNED CITY		Buffalo City Metropolitan Municipality		0	0	77,955	99,217	122,944	97,572	102,042
	Markets	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality c	Governance	A WELL GOVERNED CITY		Buffalo City Metropolitan Municipality		0	0	473	328	326	329	350
	Markets	Assistance And Support	PO003001001_00001	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		Buffalo City Metropolitan Municipality		0	0	100	-	-	-	-
	Markets	Assistance And Support	PO003001001_00002	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		Buffalo City Metropolitan Municipality		0	0	113	-	-	-	

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework			
													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
	Markets	Computer Equipment	001002002001004_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Computer Equipment	Computer Equipment	POLITAN MUNI	0	0	304	307	312	315	329	
	Markets	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	Furniture And Office Equip	POLITAN MUNI	0	0	11	11	11	11	12	
	Markets	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	inery And Equip	POLITAN MUNI	0	0	512	575	583	589	616	
	Markets	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	155	158	160	162	169	
	Markets	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	204	279	283	286	298	
	Tourism	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	19,891	25,910	28,056	29,869	31,214	
	Tourism	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	3,189	1,852	1,752	1,834	2,097	
	Tourism	Assistance And Support	PO003001001_00001	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	1,800	950	2,550	3,750	
	Tourism	Assistance And Support	PO003001001_00002	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	100	100	500	500	
	Tourism	Assistance And Support	PO003001001_00003	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	300	300	300	500	
	Tourism	Assistance And Support	PO003001001_00005	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	200	100	-	-	
	Tourism	Assistance And Support	PO003001001_00006	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	200	200	2,000	-	
	Tourism	Assistance And Support	PO003001001_00007	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	1,850	2,600	4,200	5,600	
	Tourism	Burials	PO003007013_00001	Work Streams	ge; responsive and sustainable social p	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	200	-	-	
	Tourism	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	5,500	5,500	-	
	Tourism	Project Implementation	PO003023002_00004	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	-	2,000	500	
	Tourism	Project Implementation	PO003023002_00006	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	700	500	3,000	
	Tourism	Project Implementation	PO003023002_00010	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	500	600	1,300	800	
	Tourism	Special Events And Functions	PO003017005_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	150	300	500	
	Tourism	Tourism Skills Development	PO003046006_00001	Work Streams	effective and development-oriented pu	Growth	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	300	2,000	1,000	
	Tourism	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	inery And Equip	POLITAN MUNI	0	0	182	200	203	205	214	
	Parent Operational expenditure												0	8,172,026	8,170,428	8,718,857	9,210,509	9,803,561
	Entities:																	
	List all Operational projects grouped by Entity																	
	Buffalo City Development Agency																	
	Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	26,640	39,787	37,734	41,049	49,238	
	Economic Development/Planning	Cleanest City Competition	PO003005002_00001	Work Streams	ance our environmental assets and na	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	16	16	16	16	
	Economic Development/Planning	Clean-Up Actions	PO003005001_00003	Work Streams	ance our environmental assets and na	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	154	15,505	31,598	-	-	
	Economic Development/Planning	Compilation Of Plan	PO003023001_00001	Work Streams	effective and development-oriented pu	Spatial Integration				BUFFALO CITY METROPOLITAN MUNI	0	0	3,085	347	160	411	511	
	Economic Development/Planning	Development Agency Establishment	PO003009_00001	Work Streams	effective and development-oriented pu	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	6	-	7	8	8	
	Economic Development/Planning	Development Agency Establishment	PO003009_00001	Work Streams	effective and development-oriented pu	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	85,318	34,308	48,324	18,416	416	
	Economic Development/Planning	Efficient And Effective Public Service	PO003012_00003	Work Streams	effective and development-oriented pu	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	12	13	13	
	Economic Development/Planning	Efficient And Effective Public Service	PO003012_00004	Work Streams	effective and development-oriented pu	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	3	-	-	-	
	Economic Development/Planning	Environmental Health	PO003015004_00001	Work Streams	ance our environmental assets and na	Spatial Integration				BUFFALO CITY METROPOLITAN MUNI	0	0	5,826	1,541	1,441	1,441	1,441	
	Economic Development/Planning	Events And Organisations	PO003017003_00001	Work Streams	effective and development-oriented pu	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	57	509	656	683	710	
	Economic Development/Planning	Giama Implementation	PO003018_00001	Work Streams	effective and development-oriented pu	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	12	-	-	-	-	
	Economic Development/Planning	Human Resource Management	PO003020003_00002	Work Streams	accountable; effective and efficient loca	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	52	689	709	714	719	
	Economic Development/Planning	Municipal Properties	PO003025_00001	Work Streams	effective and development-oriented pu	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	-	-	-	
	Economic Development/Planning	Occupational Health And Safety	PO003032_00001	Work Streams	accountable; effective and efficient loca	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	279	10	10	10	11	
	Economic Development/Planning	Operational:Typical Work Streams:Capacity Building Training And Development:Wor	PO003004010_00003	Work Streams	apable workforce to support an inclusi	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	405	162	269	277	285	
	Economic Development/Planning	Operational:Typical Work Streams:Capacity Building Training And Development:Wor	PO003004010_00005	Work Streams	apable workforce to support an inclusi	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	292	-	-	-	-	
	Economic Development/Planning	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	7,012	3,490	3,490	-	
	Economic Development/Planning	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	646	510	510	-	
	Economic Development/Planning	Project Implementation	PO003023002_00008	Work Streams	effective and development-oriented pu	Spatial Integration				BUFFALO CITY METROPOLITAN MUNI	0	0	-	16,962	15,411	18,401	20,015	
	Economic Development/Planning	Research And Development	PO003039_00001	Work Streams	effective and development-oriented pu	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	10	10	11	
	Economic Development/Planning	Risk Management	PO003044015_00002	Work Streams	accountable; effective and efficient loca	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	84	285	296	308	321	
	Economic Development/Planning	Risk Management	PO003044015_00005	Work Streams	accountable; effective and efficient loca	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	92	-	-	-	-	
	Economic Development/Planning	Social Development Programme (Welfare)	PO003007016_00001	Work Streams	ge; responsive and sustainable social p	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	203	200	200	200	200	
	Economic Development/Planning	Tourism Development	PO003046003_00001	Work Streams	effective and development-oriented pu	Growth				BUFFALO CITY METROPOLITAN MUNI	0	0	2,155	4,142	3,690	3,838	3,993	
	Economic Development/Planning	Tourism Development	PO003046003_00002	Work Streams	effective and development-oriented pu	Growth				BUFFALO CITY METROPOLITAN MUNI	0	0	2,055	577	7	7	7	
	Economic Development/Planning	Tourism Projects	PO003046004_00001	Work Streams	effective and development-oriented pu	Growth				BUFFALO CITY METROPOLITAN MUNI	0	0	23	99	102	104	107	
	Economic Development/Planning	Tourism Projects	PO003046004_00001	Work Streams	effective and development-oriented pu	Growth				BUFFALO CITY METROPOLITAN MUNI	0	0	71	848	1,977	797	829	
	Economic Development/Planning	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance		Machinery And Equipment	inery And Equip	POLITAN MUNI	0	0	-	21	21	22	23	
	Economic Development/Planning	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance		Machinery And Equipment	inery And Equip	POLITAN MUNI	0	0	742	-	-	-	-	
	Economic Development/Planning	Improved Property	002002002008002001_00001	UPGRADING		Spatial Integration		Non-Revenue Generating	Improved Property	POLITAN MUNI	0	0	-	250	15	16	16	
	Economic Development/Planning	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	608	-	-	-	-	
	Economic Development/Planning	Waste Processing Facilities	004001002004003_00	UPGRADING	petitive and responsive economic infra	Inclusion and Access		Solid Waste Infrastructure	Processing Fac	POLITAN MUNI	0	0	-	500	400	432	467	
	Economic Development/Planning	Transport Assets	001002001001010_00	Preventative Maintenance		Governance		Transport Assets	Transport Assets	POLITAN MUNI	0	0	-	21	21	22	23	
	Entity Operational expenditure												131,590	129,933	151,552	95,824	84,180	
	Total Operational expenditure												8,303,616	8,300,361	8,870,409	9,306,333	9,887,741	