

**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
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	1,299,753	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	3,000,623	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	70,130	40,801	36,022	30,022	30,022	30,022	30,239	30,542	30,847
Transfers recognised - operational	918,696	979,243	1,202,782	1,167,537	1,248,276	1,248,276	1,248,276	1,314,276	1,363,078	1,423,924
Other own revenue	847,222	796,081	980,376	1,070,672	1,076,672	1,076,672	1,076,672	1,164,051	1,202,039	1,269,845
<b>Total Revenue (excluding capital transfers and contributions)</b>	6,164,546	6,573,796	7,750,719	8,087,386	8,172,794	8,172,794	8,172,794	8,720,086	9,212,927	9,805,314
Employee costs	2,472,782	2,180,296	2,472,782	2,505,603	2,526,948	2,526,948	2,526,948	2,654,517	2,771,578	2,895,561
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	1,400,787	1,709,074	1,400,787	648,178	648,178	648,178	648,178	613,412	642,176	733,954
Finance charges	38,467	32,564	25,757	59,932	23,231	23,231	23,231	49,356	153,635	161,560
Inventory consumed and bulk purchases	1,718,414	1,866,902	1,916,345	2,445,649	2,405,624	2,405,624	2,405,624	2,473,967	2,670,020	2,904,828
Transfers and grants	91,603	130,821	104,708	161,059	147,783	147,783	147,783	170,336	146,528	138,211
Other expenditure	1,141,192	1,792,332	2,161,206	2,188,050	2,351,619	2,351,619	2,351,619	2,687,005	2,753,217	2,892,791
<b>Total Expenditure</b>	6,925,562	7,776,677	8,145,398	8,085,019	8,170,428	8,170,428	8,170,428	8,718,857	9,210,509	9,803,561
<b>Surplus/(Deficit)</b>	(761,015)	(1,202,882)	(394,679)	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	732,499	736,548	736,548	736,548	734,875	751,972	796,828
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	-	11,214	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	515,806	(192,468)	686,271	734,866	738,915	738,915	738,915	736,105	754,390	798,581
Share of surplus/ (deficit) of associate	29,467	105,684	(26,628)	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	545,273	(86,785)	659,643	734,866	738,915	738,915	738,915	736,105	754,390	798,581
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	1,754,246	1,547,666	1,590,115	1,802,392	1,826,350	1,826,350	1,826,350	2,085,222	1,809,952	1,287,374
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	860,189	642,141	616,049	700,179	854,491	854,491	854,491	617,733	435,484	350,546
<b>Total sources of capital funds</b>	1,754,246	1,547,666	1,590,115	1,802,392	1,826,350	1,826,350	1,826,350	2,085,222	1,809,952	1,287,374
<b>Financial position</b>										
Total current assets	2,761,624	3,255,894	3,529,825	3,453,910	3,399,898	3,399,898	3,399,898	3,523,575	3,549,107	3,729,740
Total non current assets	20,788,548	20,373,351	22,689,423	22,637,880	22,661,838	22,661,838	22,661,838	24,116,803	24,547,403	24,829,224
Total current liabilities	1,610,493	2,361,978	2,071,305	1,703,606	1,707,062	1,707,062	1,707,062	1,857,153	1,940,727	2,025,168

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<b>R thousands</b>										
Total non current liabilities	978,302	877,139	996,095	1,245,728	1,162,389	1,162,389	1,162,389	2,254,276	2,349,032	2,326,099
Community wealth/Equity	20,961,378	20,390,127	23,151,848	23,142,456	23,192,286	23,192,286	23,192,286	23,528,949	23,806,751	24,207,696
<b>Cash flows</b>										
Net cash from (used) operating	1,139,685	1,890,315	1,451,404	1,419,886	1,518,857	1,518,857	1,518,857	1,036,755	1,072,622	1,191,339
Net cash from (used) investing	(1,744,597)	(1,642,409)	(1,628,508)	(1,802,392)	(1,826,350)	(1,826,350)	(1,826,350)	(2,085,222)	(1,809,952)	(1,287,374)
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
<b>Cash/cash equivalents at the year end</b>	<b>1,167,646</b>	<b>1,357,578</b>	<b>1,126,078</b>	<b>1,305,637</b>	<b>1,251,626</b>	<b>1,251,626</b>	<b>1,251,626</b>	<b>881,123</b>	<b>712,852</b>	<b>699,251</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	1,167,646	1,357,578	1,126,078	1,305,637	1,251,626	1,251,626	1,251,626	881,123	712,852	699,251
Application of cash and investments	121,939	521,567	151,833	(238,724)	(300,001)	(300,001)	(300,001)	(403,643)	(483,677)	(575,860)
<b>Balance - surplus (shortfall)</b>	<b>1,045,707</b>	<b>836,011</b>	<b>974,245</b>	<b>1,544,361</b>	<b>1,551,627</b>	<b>1,551,627</b>	<b>1,551,627</b>	<b>1,284,766</b>	<b>1,196,529</b>	<b>1,275,111</b>
<b>Asset management</b>										
Asset register summary (WDV)	16,176,165	15,434,501	17,447,510	20,696,363	20,239,122	20,239,122	20,239,122	16,728,368	17,400,658	18,315,738
Depreciation	1,400,787	1,709,074	1,400,787	648,178	648,178	648,178	648,178	613,412	642,176	733,954
Renewal and Upgrading of Existing Assets	577,141	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	384,520	382,245	384,520	407,609	414,258	414,258	414,258	446,072	450,533	470,807
<b>Free services</b>										
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	110,082	107,071	110,082	233,527	233,527	233,527	249,239	249,239	260,206	271,915
<b>Households below minimum service level</b>										
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
<b>R thousand</b>	<b>1</b>									
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		<b>2,726,403</b>	<b>2,674,764</b>	<b>3,016,488</b>	<b>3,121,485</b>	<b>3,130,035</b>	<b>3,130,035</b>	<b>3,404,043</b>	<b>3,551,654</b>	<b>3,745,677</b>
Executive and council		22,482	32,555	31,399	30,377	30,377	30,377	24,953	20,457	20,543
Finance and administration		2,703,921	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		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>381,581</b>	<b>472,593</b>	<b>679,485</b>	<b>642,764</b>	<b>719,742</b>	<b>719,742</b>	<b>638,480</b>	<b>718,178</b>	<b>671,472</b>
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		4,521	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
<b>Economic and environmental services</b>		<b>500,797</b>	<b>435,006</b>	<b>419,513</b>	<b>244,196</b>	<b>248,684</b>	<b>248,684</b>	<b>268,206</b>	<b>200,277</b>	<b>234,123</b>
Planning and development		217,044	229,024	153,012	77,198	80,785	80,785	87,261	106,893	98,700
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	-	-	-	-	-	-
<b>Trading services</b>		<b>3,836,635</b>	<b>4,071,822</b>	<b>4,664,916</b>	<b>4,703,226</b>	<b>4,715,036</b>	<b>4,715,036</b>	<b>5,025,896</b>	<b>5,399,896</b>	<b>5,866,335</b>
Energy sources		2,013,104	1,978,938	2,039,214	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
<b>Other</b>	<b>4</b>	<b>25,418</b>	<b>35,708</b>	<b>51,266</b>	<b>108,213</b>	<b>95,846</b>	<b>95,846</b>	<b>118,337</b>	<b>94,894</b>	<b>84,536</b>
<b>Total Revenue - Functional</b>	<b>2</b>	<b>7,470,834</b>	<b>7,689,893</b>	<b>8,831,669</b>	<b>8,819,885</b>	<b>8,909,343</b>	<b>8,909,343</b>	<b>9,454,962</b>	<b>9,964,899</b>	<b>10,602,142</b>
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		<b>1,181,172</b>	<b>1,313,645</b>	<b>1,579,913</b>	<b>1,667,677</b>	<b>1,700,957</b>	<b>1,700,957</b>	<b>1,818,363</b>	<b>1,851,456</b>	<b>1,923,158</b>
Executive and council		420,679	437,806	416,534	422,139	413,906	413,906	433,770	443,140	454,430
Finance and administration		751,450	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
<b>Community and public safety</b>		<b>1,013,339</b>	<b>1,005,038</b>	<b>1,077,077</b>	<b>1,258,280</b>	<b>1,310,237</b>	<b>1,310,237</b>	<b>1,286,669</b>	<b>1,327,676</b>	<b>1,395,801</b>
Community and social services		116,114	137,194	166,950	166,543	161,398	161,398	166,496	175,206	183,587
Sport and recreation		317,639	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
<b>Economic and environmental services</b>		<b>1,244,516</b>	<b>1,524,961</b>	<b>1,067,715</b>	<b>704,921</b>	<b>685,520</b>	<b>685,520</b>	<b>693,538</b>	<b>749,539</b>	<b>816,751</b>
Planning and development		416,763	519,987	232,966	187,464	180,799	180,799	190,491	199,249	216,537
Road transport		803,260	977,756	804,804	517,456	504,720	504,720	503,046	550,290	600,214
Environmental protection		24,493	27,218	29,945	-	-	-	-	-	-
<b>Trading services</b>		<b>3,399,668</b>	<b>3,812,482</b>	<b>4,340,546</b>	<b>4,303,537</b>	<b>4,330,235</b>	<b>4,330,235</b>	<b>4,748,983</b>	<b>5,121,218</b>	<b>5,513,048</b>
Energy sources		2,108,066	2,232,541	2,259,948	2,809,519	2,836,947	2,836,947	3,093,837	3,338,581	3,629,893
Water management		599,867	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
<b>Other</b>	<b>4</b>	<b>86,867</b>	<b>120,552</b>	<b>106,775</b>	<b>150,605</b>	<b>143,479</b>	<b>143,479</b>	<b>171,304</b>	<b>160,621</b>	<b>154,803</b>
<b>Total Expenditure - Functional</b>	<b>3</b>	<b>6,925,562</b>	<b>7,776,677</b>	<b>8,172,026</b>	<b>8,085,019</b>	<b>8,170,428</b>	<b>8,170,428</b>	<b>8,718,857</b>	<b>9,210,509</b>	<b>9,803,561</b>
<b>Surplus/(Deficit) for the year</b>		<b>545,273</b>	<b>(86,785)</b>	<b>659,643</b>	<b>734,866</b>	<b>738,915</b>	<b>738,915</b>	<b>736,105</b>	<b>754,390</b>	<b>798,581</b>





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<b>Economic and environmental services</b>	1	500,797	435,006	419,513	244,196	248,684	248,684	268,206	200,277	234,123
Planning and development		217,044	229,024	153,012	77,198	80,785	80,785	87,261	106,893	98,700
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		-	-	-	-	-	-	-	-	-
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		193,620	216,948	139,193	53,857	57,444	57,444	61,374	79,472	69,366
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City Project Management Unit		23,424	12,076	13,820	23,341	23,341	23,341	25,888	27,421	29,335
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		282,681	205,143	266,257	166,998	167,898	167,898	180,945	93,384	135,422
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	-	-	-	-	-	-	-	-
Roads		282,681	205,143	266,257	166,998	167,898	167,898	180,945	93,384	135,422
Taxi Ranks		-	-	-	-	-	-	-	-	-
Environmental protection		1,071	839	243	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		1,071	839	243	-	-	-	-	-	-
Pollution Control		-	-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		3,836,635	4,071,822	4,664,916	4,703,226	4,715,036	4,715,036	5,025,896	5,399,896	5,866,335
Energy sources		2,013,104	1,978,938	2,039,214	2,467,771	2,467,771	2,467,771	2,645,758	2,858,932	3,125,038
Electricity		2,013,104	1,978,938	2,039,214	2,467,771	2,467,771	2,467,771	2,645,758	2,858,932	3,125,038
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-	-
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
Water Treatment		-	-	-	-	-	-	-	-	-
Water Distribution		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
Water Storage		-	-	-	-	-	-	-	-	-
Waste water management		602,556	603,286	654,124	623,622	623,622	623,622	642,008	678,000	757,964
Public Toilets		-	-	-	-	-	-	-	-	-
Sewerage		602,556	603,286	654,124	623,622	623,622	623,622	642,008	678,000	757,964
Storm Water Management		-	-	-	-	-	-	-	-	-
Waste Water Treatment		-	-	-	-	-	-	-	-	-
Waste management		424,035	568,323	513,998	534,413	546,223	546,223	585,615	613,066	627,520
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		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>										
<b>Other</b>		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
<b>Total Revenue - Functional</b>	2	<b>7,470,834</b>	<b>7,689,893</b>	<b>8,831,669</b>	<b>8,819,885</b>	<b>8,909,343</b>	<b>8,909,343</b>	<b>9,454,962</b>	<b>9,964,899</b>	<b>10,602,142</b>



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
<i>Provincial Cultural Matters</i>	1	-						-	-	-
<i>Theatres</i>		-						-	-	-
<i>Zoo's</i>		-						-	-	-
Sport and recreation		<b>317,639</b>	<b>353,214</b>	<b>351,805</b>	<b>439,276</b>	<b>408,334</b>	<b>408,334</b>	<b>409,643</b>	<b>425,249</b>	<b>452,618</b>
<i>Beaches and Jetties</i>		-						-	-	-
<i>Casinos, Racing, Gambling, Wagering</i>		-						-	-	-
<i>Community Parks (including Nurseries)</i>		143,517	151,903	157,680	230,029	227,752	227,752	225,475	234,398	250,074
<i>Recreational Facilities</i>		174,122	201,311	194,125	209,247	180,583	180,583	184,168	190,851	202,544
<i>Sports Grounds and Stadiums</i>		-						-	-	-
Public safety		<b>480,926</b>	<b>425,979</b>	<b>468,151</b>	<b>461,918</b>	<b>458,823</b>	<b>458,823</b>	<b>493,996</b>	<b>512,238</b>	<b>536,104</b>
<i>Civil Defence</i>		-						-	-	-
<i>Cleansing</i>		-						-	-	-
<i>Control of Public Nuisances</i>		-						-	-	-
<i>Fencing and Fences</i>		-						-	-	-
<i>Fire Fighting and Protection</i>		207,232	136,669	153,091	125,667	125,348	125,348	139,612	149,073	156,512
<i>Licensing and Control of Animals</i>		-						-	-	-
<i>Police Forces, Traffic and Street Parking Control</i>		273,694	289,309	315,060	336,251	333,476	333,476	354,384	363,166	379,591
<i>Pounds</i>		-						-	-	-
Housing		<b>57,397</b>	<b>45,567</b>	<b>45,592</b>	<b>147,616</b>	<b>231,216</b>	<b>231,216</b>	<b>161,814</b>	<b>158,026</b>	<b>160,621</b>
<i>Housing</i>		57,397	45,567	45,592	147,616	231,216	231,216	161,814	158,026	160,621
<i>Informal Settlements</i>										
Health		<b>41,263</b>	<b>43,084</b>	<b>44,579</b>	<b>42,927</b>	<b>50,465</b>	<b>50,465</b>	<b>54,720</b>	<b>56,956</b>	<b>62,871</b>
<i>Ambulance</i>								-	-	-
<i>Health Services</i>	41,263	43,084	44,579	42,927	50,465	50,465	54,720	56,956	62,871	
<i>Laboratory Services</i>							-	-	-	
<i>Food Control</i>							-	-	-	
<i>Health Surveillance and Prevention of Communicable Diseases</i>							-	-	-	
<i>Vector Control</i>							-	-	-	
<i>Chemical Safety</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
<b>Economic and environmental services</b>	1	1,244,516	1,524,961	1,067,715	704,921	685,520	685,520	693,538	749,539	816,751
Planning and development		416,763	519,987	232,966	187,464	180,799	180,799	190,491	199,249	216,537
<i>Billboards</i>		-	-	-	-	-	-	-	-	-
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>		19,213	24,896	20,109	19,978	20,002	20,002	21,384	21,845	22,829
<i>Central City Improvement District</i>		-	-	-	-	-	-	-	-	-
<i>Development Facilitation</i>		-	-	-	-	-	-	-	-	-
<i>Economic Development/Planning</i>		300,243	384,243	129,105	92,118	87,736	87,736	88,792	95,010	106,035
<i>Regional Planning and Development</i>		-	-	-	-	-	-	-	-	-
<i>Town Planning, Building Regulations and Enforcement, and City Project Management Unit</i>		97,307	110,849	83,751	75,369	73,061	73,061	80,315	82,393	87,673
<i>Provincial Planning</i>		-	-	-	-	-	-	-	-	-
<i>Support to Local Municipalities</i>		-	-	-	-	-	-	-	-	-
Road transport		803,260	977,756	804,804	517,456	504,720	504,720	503,046	550,290	600,214
<i>Public Transport</i>		-	-	-	-	-	-	-	-	-
<i>Road and Traffic Regulation</i>		-	-	-	-	-	-	-	-	-
<i>Roads</i>		803,260	977,756	804,804	517,456	504,720	504,720	503,046	550,290	600,214
<i>Taxi Ranks</i>		-	-	-	-	-	-	-	-	-
Environmental protection		24,493	27,218	29,945	-	-	-	-	-	-
<i>Biodiversity and Landscape</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Protection</i>		-	-	-	-	-	-	-	-	-
<i>Indigenous Forests</i>		-	-	-	-	-	-	-	-	-
<i>Nature Conservation</i>		24,493	27,218	29,945	-	-	-	-	-	-
<i>Pollution Control</i>		-	-	-	-	-	-	-	-	-
<i>Soil Conservation</i>		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		3,399,668	3,812,482	4,340,546	4,303,537	4,330,235	4,330,235	4,748,983	5,121,218	5,513,048
Energy sources		2,108,066	2,232,541	2,259,948	2,809,519	2,836,947	2,836,947	3,093,837	3,338,581	3,629,893
<i>Electricity</i>		2,108,066	2,232,541	2,259,948	2,809,519	2,836,947	2,836,947	3,093,837	3,338,581	3,629,893
<i>Street Lighting and Signal Systems</i>		-	-	-	-	-	-	-	-	-
<i>Nonelectric Energy</i>		-	-	-	-	-	-	-	-	-
Water management		599,867	654,320	1,207,117	725,390	716,357	716,357	804,628	874,883	940,896
<i>Water Treatment</i>		-	-	-	-	-	-	-	-	-
<i>Water Distribution</i>		599,867	654,320	1,207,117	725,390	716,357	716,357	804,628	874,883	940,896
<i>Water Storage</i>		-	-	-	-	-	-	-	-	-
Waste water management		301,628	377,346	410,269	352,025	350,287	350,287	384,296	433,359	454,264
<i>Public Toilets</i>		-	-	-	-	-	-	-	-	-
<i>Sewerage</i>		301,628	377,346	410,269	352,025	350,287	350,287	384,296	433,359	454,264
<i>Storm Water Management</i>		-	-	-	-	-	-	-	-	-
<i>Waste Water Treatment</i>		-	-	-	-	-	-	-	-	-
Waste management		390,107	548,274	463,213	416,603	426,645	426,645	466,222	474,395	487,995
<i>Recycling</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Disposal (Landfill Sites)</i>		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
<i>Solid Waste Removal</i>	1	-								
<i>Street Cleaning</i>										
<b>Other</b>		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
<b>Total Expenditure - Functional</b>	3	<b>6,925,562</b>	<b>7,776,677</b>	<b>8,172,026</b>	<b>8,085,019</b>	<b>8,170,428</b>	<b>8,170,428</b>	<b>8,718,857</b>	<b>9,210,509</b>	<b>9,803,561</b>
<b>Surplus/(Deficit) for the year</b>		<b>545,273</b>	<b>(86,785)</b>	<b>659,643</b>	<b>734,866</b>	<b>738,915</b>	<b>738,915</b>	<b>736,105</b>	<b>754,390</b>	<b>798,581</b>

**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
<b>Revenue by Vote</b>	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		2,658,911	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		3,695,281	3,708,641	4,417,176	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 Se		166,997	153,431	182,700	206,645	206,645	206,645	219,117	228,316	231,961
Vote 09 - Directorate - Municipal Services		454,412	598,138	542,199	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		25,418	35,708	51,266	108,213	95,846	95,846	118,337	94,894	84,536
Vote 11 - Directorate - Solid Waste, Environmental & Health M		-	-	-	534,448	546,258	546,258	591,151	618,604	633,059
Vote 12 - Directorate - Sport, Recreation & Community Develo		-	-	-	44,015	44,015	44,015	65,776	67,464	63,063
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>7,470,834</b>	<b>7,689,893</b>	<b>8,831,669</b>	<b>8,819,885</b>	<b>8,909,343</b>	<b>8,909,343</b>	<b>9,454,962</b>	<b>9,964,899</b>	<b>10,602,142</b>
<b>Expenditure by Vote to be appropriated</b>	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		380,705	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		3,881,490	4,343,414	4,790,750	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 Se		526,944	474,180	517,919	467,715	465,313	465,313	501,008	520,347	544,605
Vote 09 - Directorate - Municipal Services		843,598	1,060,783	1,006,724	55,193	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		86,867	120,552	106,775	150,605	143,479	143,479	171,304	160,621	154,803
Vote 11 - Directorate - Solid Waste, Environmental & Health M		-	-	-	536,456	611,768	611,768	656,627	672,813	703,365
Vote 12 - Directorate - Sport, Recreation & Community Develo		-	-	-	467,902	428,586	428,586	433,442	450,884	475,205
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>6,925,562</b>	<b>7,776,677</b>	<b>8,172,026</b>	<b>8,085,019</b>	<b>8,170,428</b>	<b>8,170,428</b>	<b>8,718,857</b>	<b>9,210,509</b>	<b>9,803,561</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>545,273</b>	<b>(86,785)</b>	<b>659,643</b>	<b>734,866</b>	<b>738,915</b>	<b>738,915</b>	<b>736,105</b>	<b>754,390</b>	<b>798,581</b>

**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
<b>Revenue by Vote</b>	1									
<b>Vote 01 - Directorate - Executive Support Services</b>		419	90	442	-	381	381	522	-	-
01.1 - Office Of The Hod Executive Support Services		-	-	-	-	-	-	522	-	-
01.2 - Communication / Marketing / International & Interg		-	-	(0)	-	-	-	-	-	-
01.3 - International & Intergovernmental Relations		-	-	-	-	-	-	-	-	-
01.4 - Communication & Marketing		410	74	442	-	381	381	-	-	-
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm		-	-	-	-	-	-	-	-	-
01.6 - Metro Development Strategic Management		-	-	-	-	-	-	-	-	-
01.7 - Idp & Budget Integration		-	-	-	-	-	-	-	-	-
01.8 - Gis		-	-	-	-	-	-	-	-	-
01.9 - Institutional Pms		-	-	-	-	-	-	-	-	-
01.10 - Iemp & Sustainable Development		-	-	-	-	-	-	-	-	-
01.11 - Political Office Administration		-	-	-	-	-	-	-	-	-
01.12 - Office Of The Chief Whip		-	-	-	-	-	-	-	-	-
01.13 - Office Of The Deputy Executive Mayor		-	-	-	-	-	-	-	-	-
01.14 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-
01.15 - Office Of The Speaker		8	16	-	-	-	-	-	-	-
01.16 - Mpac		-	-	-	-	-	-	-	-	-
01.17 - Sports Services & Special Programmes		-	-	-	-	-	-	-	-	-
01.18 - Special Programmes		-	-	-	-	-	-	-	-	-
01.19 - Sports Services		-	-	-	-	-	-	-	-	-
<b>Vote 02 - Directorate - Municipal Manager</b>		22,544	32,547	31,520	29,673	29,673	29,673	23,693	19,687	19,738
02.1 - Office Of The City Manager		22,474	32,539	31,399	29,673	29,673	29,673	23,693	19,687	19,738
02.2 - Information / Technology & Support		-	-	-	-	-	-	-	-	-
02.3 - Risk Management		-	-	-	-	-	-	-	-	-
02.4 - Enterprise Project Management Unit		-	-	-	-	-	-	-	-	-
02.5 - Development And Investment		-	-	-	-	-	-	-	-	-
02.6 - Expanded Public Works Programme Administrator		-	-	-	-	-	-	-	-	-
02.7 - Governance & Internal Auditing		-	-	-	-	-	-	-	-	-
02.8 - Office Of Governance And Internal Auditing		-	-	-	-	-	-	-	-	-
02.9 - Information / Knowledge Management / Research & Po		-	-	-	-	-	-	-	-	-
02.10 - Legal Services & Municipal Court		70	8	121	-	-	-	-	-	-
<b>Vote 03 - Directorate - Human Settlement</b>		185,279	290,187	468,827	392,070	469,048	469,048	348,050	416,861	370,908
03.1 - Office Of The Hod Of Human Settlement		-	-	-	-	-	-	-	-	-
03.2 - Housing Delivery & Implementation		185,279	290,187	468,827	392,070	469,048	469,048	348,050	416,861	370,908
<b>Vote 04 - Directorate - Chief Financial Officer</b>		2,658,911	2,610,630	2,915,858	3,046,979	3,051,648	3,051,648	3,340,617	3,492,023	3,684,480
04.1 - Office Of The Hod Of Finance		641,627	617,685	634,138	688,221	682,221	682,221	749,442	768,160	815,372

**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
04.2 - Budget & Treasury Management		1,086	-	-	-	-	-	-	-	-
04.3 - Budget & Treasury Management		-	942	1,000	1,000	1,000	1,000	1,000	1,000	1,000
04.4 - Treasury / Bank Control & Cash Management		-	1	-	-	-	-	-	-	-
04.5 - Treasury/Bank Control & Cash Management		-	-	-	-	-	-	-	-	-
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		704	334	423	768	768	768	804	840	878
04.24 - Logistics / Warehousing & Disposal		-	-	-	-	-	-	-	-	-
<b>Vote 05 - Directorate - Corporate Services</b>		<b>14,021</b>	<b>10,957</b>	<b>11,216</b>	<b>11,205</b>	<b>11,205</b>	<b>11,205</b>	<b>12,489</b>	<b>12,771</b>	<b>14,306</b>
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
<b>Vote 06 - Directorate - Infrastructure Services</b>		<b>3,695,281</b>	<b>3,708,641</b>	<b>4,417,176</b>	<b>4,335,812</b>	<b>4,336,712</b>	<b>4,336,712</b>	<b>4,621,226</b>	<b>4,880,214</b>	<b>5,374,237</b>

**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
06.1 - Office Of The Hod Of Infrastructure Services		16	28	25	360	360	360	1,877	394	411
06.2 - Electrical & Energy Services		1,972,030	1,902,311	2,006,095	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
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		-	-	-	-	-	-	-	-	-
<b>Vote 07 - Directorate - Spatial Planning And Development</b>		<b>247,553</b>	<b>249,564</b>	<b>210,464</b>	<b>110,826</b>	<b>117,914</b>	<b>117,914</b>	<b>113,984</b>	<b>134,066</b>	<b>125,853</b>
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
<b>Vote 08 - Directorate - Health / Public Safety &amp; Emergency</b>		<b>166,997</b>	<b>153,431</b>	<b>182,700</b>	<b>206,645</b>	<b>206,645</b>	<b>206,645</b>	<b>219,117</b>	<b>228,316</b>	<b>231,961</b>
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	-	-	-	-	-	-





**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
R thousand										
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	<b>2</b>	<b>7,470,834</b>	<b>7,689,893</b>	<b>8,831,669</b>	<b>8,819,885</b>	<b>8,909,343</b>	<b>8,909,343</b>	<b>9,454,962</b>	<b>9,964,899</b>	<b>10,602,142</b>

**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
<b>Expenditure by Vote</b>	1									
<b>Vote 01 - Directorate - Executive Support Services</b>		<b>294,524</b>	<b>310,518</b>	<b>281,388</b>	<b>284,844</b>	<b>275,617</b>	<b>275,617</b>	<b>291,865</b>	<b>299,395</b>	<b>310,718</b>
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	-	-	-	-	-	-
<b>Vote 02 - Directorate - Municipal Manager</b>		<b>199,632</b>	<b>134,884</b>	<b>136,201</b>	<b>147,650</b>	<b>149,579</b>	<b>149,579</b>	<b>154,574</b>	<b>152,559</b>	<b>158,161</b>
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
<b>Vote 03 - Directorate - Human Settlement</b>		<b>57,397</b>	<b>45,567</b>	<b>45,592</b>	<b>147,616</b>	<b>231,216</b>	<b>231,216</b>	<b>161,814</b>	<b>158,026</b>	<b>160,621</b>
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
<b>Vote 04 - Directorate - Chief Financial Officer</b>		<b>380,705</b>	<b>434,456</b>	<b>679,917</b>	<b>831,804</b>	<b>861,405</b>	<b>861,405</b>	<b>970,076</b>	<b>975,449</b>	<b>1,008,212</b>
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

**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
04.2 - 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
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		25,729	30,592	32,931	38,400	38,400	38,400	42,073	47,063	44,478
04.24 - Logistics / Warehousing & Disposal		-	-	-	-	-	-	-	-	-
<b>Vote 05 - Directorate - Corporate Services</b>		<b>154,396</b>	<b>224,517</b>	<b>245,516</b>	<b>225,588</b>	<b>241,069</b>	<b>241,069</b>	<b>227,076</b>	<b>238,673</b>	<b>244,784</b>
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
<b>Vote 06 - Directorate - Infrastructure Services</b>		<b>3,881,490</b>	<b>4,343,414</b>	<b>4,790,750</b>	<b>4,486,420</b>	<b>4,490,206</b>	<b>4,490,206</b>	<b>4,869,537</b>	<b>5,291,163</b>	<b>5,725,408</b>

**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
06.1 - 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		1,894,802	2,008,689	2,024,867	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
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		277,550	204,597	236,444	214,812	203,234	203,234	213,472	247,627	259,722
06.10 - Water / Wastewater & Scientific Services		-	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
<b>Vote 07 - Directorate - Spatial Planning And Development</b>		<b>500,010</b>	<b>627,806</b>	<b>361,243</b>	<b>283,225</b>	<b>272,191</b>	<b>272,191</b>	<b>281,535</b>	<b>290,579</b>	<b>317,679</b>
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		21,808	21,923	23,034	24,482	23,754	23,754	29,719	29,884	30,521
07.5 - Geomatics		14,934	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
<b>Vote 08 - Directorate - Health / Public Safety &amp; Emergency</b>		<b>526,944</b>	<b>474,180</b>	<b>517,919</b>	<b>467,715</b>	<b>465,313</b>	<b>465,313</b>	<b>501,008</b>	<b>520,347</b>	<b>544,605</b>
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	-	-	-	-	-	-





**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
R thousand										
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>6,925,562</b>	<b>7,776,677</b>	<b>8,172,026</b>	<b>8,085,019</b>	<b>8,170,428</b>	<b>8,170,428</b>	<b>8,718,857</b>	<b>9,210,509</b>	<b>9,803,561</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>545,273</b>	<b>(86,785)</b>	<b>659,643</b>	<b>734,866</b>	<b>738,915</b>	<b>738,915</b>	<b>736,105</b>	<b>754,390</b>	<b>798,581</b>

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

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
<b>R thousand</b>	1										
<b>Revenue By Source</b>											
Property rates	2	1,299,753	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	2	1,724,599	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	2	618,711	709,744	1,214,597	795,708	795,708	795,708	795,708	849,617	915,675	998,086
Service charges - sanitation revenue	2	347,213	377,249	420,119	447,060	447,060	447,060	447,060	468,519	489,134	511,145
Service charges - refuse revenue	2	310,101	335,843	354,026	367,954	367,954	367,954	367,954	385,616	402,583	420,699
Rental of facilities and equipment		20,440	22,652	24,222	20,959	20,959	20,959	20,959	21,965	22,932	23,964
Interest earned - external investments		98,251	70,130	40,801	36,022	30,022	30,022	30,022	30,239	30,542	30,847
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		15,156	12,587	12,411	18,835	18,835	18,835	18,835	19,739	20,607	21,535
Agency services		26,198	21,676	25,112	39,070	39,070	39,070	39,070	40,945	42,747	44,670
Transfers and subsidies		918,696	979,243	1,202,782	1,167,537	1,248,276	1,248,276	1,248,276	1,314,276	1,363,078	1,423,924
Other revenue	2	693,396	601,462	748,140	860,706	860,706	860,706	860,706	937,718	965,748	1,022,920
Gains		–	4,254	34,411	–	–	–	–	–	–	–
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>6,164,546</b>	<b>6,573,796</b>	<b>7,750,719</b>	<b>8,087,386</b>	<b>8,172,794</b>	<b>8,172,794</b>	<b>8,172,794</b>	<b>8,720,086</b>	<b>9,212,927</b>	<b>9,805,314</b>
<b>Expenditure By Type</b>											
Employee related costs	2	2,472,782	2,180,296	2,472,782	2,505,603	2,526,948	2,526,948	2,526,948	2,654,517	2,771,578	2,895,561
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	3	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	2	1,400,787	1,709,074	1,400,787	648,178	648,178	648,178	648,178	613,412	642,176	733,954
Finance charges		38,467	32,564	25,757	59,932	23,231	23,231	23,231	49,356	153,635	161,560
Bulk purchases - electricity	2	1,631,905	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	8	86,509	338,317	284,440	435,388	395,363	395,363	395,363	313,540	326,605	350,506
Contracted services		626,011	663,059	626,011	795,239	849,774	849,774	849,774	871,926	846,099	870,854
Transfers and subsidies		91,603	130,821	104,708	161,059	147,783	147,783	147,783	170,336	146,528	138,211
Other expenditure	4, 5	102,639	513,749	586,045	520,837	534,952	534,952	534,952	521,697	529,050	545,607
Losses		39,359	13,683	22,200	–	–	–	–	82,136	87,701	95,594
<b>Total Expenditure</b>		<b>6,925,562</b>	<b>7,776,677</b>	<b>8,145,398</b>	<b>8,085,019</b>	<b>8,170,428</b>	<b>8,170,428</b>	<b>8,170,428</b>	<b>8,718,857</b>	<b>9,210,509</b>	<b>9,803,561</b>
<b>Surplus/(Deficit)</b>		<b>(761,015)</b>	<b>(1,202,882)</b>	<b>(394,679)</b>	<b>2,367</b>	<b>2,367</b>	<b>2,367</b>	<b>2,367</b>	<b>1,229</b>	<b>2,417</b>	<b>1,753</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		997,754	1,010,413	1,069,736	732,499	736,548	736,548	736,548	734,875	751,972	796,828

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										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	1,178	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		279,067	-	10,036	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>515,806</b>	<b>(192,468)</b>	<b>686,271</b>	<b>734,866</b>	<b>738,915</b>	<b>738,915</b>	<b>738,915</b>	<b>736,105</b>	<b>754,390</b>	<b>798,581</b>
Taxation											
<b>Surplus/(Deficit) after taxation</b>		<b>515,806</b>	<b>(192,468)</b>	<b>686,271</b>	<b>734,866</b>	<b>738,915</b>	<b>738,915</b>	<b>738,915</b>	<b>736,105</b>	<b>754,390</b>	<b>798,581</b>
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>515,806</b>	<b>(192,468)</b>	<b>686,271</b>	<b>734,866</b>	<b>738,915</b>	<b>738,915</b>	<b>738,915</b>	<b>736,105</b>	<b>754,390</b>	<b>798,581</b>
Share of surplus/ (deficit) of associate	7	29,467	105,684	(26,628)	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>545,273</b>	<b>(86,785)</b>	<b>659,643</b>	<b>734,866</b>	<b>738,915</b>	<b>738,915</b>	<b>738,915</b>	<b>736,105</b>	<b>754,390</b>	<b>798,581</b>



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
<b>R thousand</b>	1										
<b>Community and public safety</b>		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
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
<b>Economic and environmental services</b>		707,056	542,865	489,013	420,408	506,541	506,541	506,541	478,569	274,953	234,189
Planning and development		214,045	213,624	130,682	82,118	90,951	90,951	90,951	83,341	107,117	67,958
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	-	-	-	-	-	-	-	-
<b>Trading services</b>		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
<b>Other</b>		29,780	60,999	127,070	122,500	141,593	141,593	141,593	103,561	79,100	43,139
<b>Total Capital Expenditure - Functional</b>	3	1,754,246	1,547,666	1,590,115	1,802,392	1,826,350	1,826,350	1,826,350	2,085,222	1,809,952	1,287,374
<b>Funded by:</b>											
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)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	894,057	905,526	970,986	732,499	736,548	736,548	736,548	734,875	751,972	796,828
<b>Borrowing</b>	6	-	-	3,079	369,714	235,311	235,311	235,311	732,614	622,495	140,000
<b>Internally generated funds</b>		860,189	642,141	616,049	700,179	854,491	854,491	854,491	617,733	435,484	350,546
<b>Total Capital Funding</b>	7	1,754,246	1,547,666	1,590,115	1,802,392	1,826,350	1,826,350	1,826,350	2,085,222	1,809,952	1,287,374



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
<b>R thousand</b>																						
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	
<b>Vote 06 - Directorate - Infrastructure Services</b>		<b>1,020,173</b>	<b>737,607</b>	<b>663,463</b>	<b>932,660</b>	<b>954,744</b>	<b>954,744</b>	<b>954,744</b>	<b>1,274,245</b>	<b>937,321</b>	<b>741,613</b>	<b>1,274,245</b>	<b>-</b>	<b>-</b>	<b>1,274,245</b>	<b>937,321</b>	<b>-</b>	<b>-</b>	<b>937,321</b>	<b>-</b>	<b>-</b>	<b>741,613</b>
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 07 - Directorate - Spatial Planning And Development</b>		<b>229,832</b>	<b>232,207</b>	<b>143,363</b>	<b>110,118</b>	<b>130,389</b>	<b>130,389</b>	<b>130,389</b>	<b>105,341</b>	<b>131,617</b>	<b>83,458</b>	<b>105,341</b>	<b>-</b>	<b>-</b>	<b>105,341</b>	<b>131,617</b>	<b>-</b>	<b>-</b>	<b>131,617</b>	<b>-</b>	<b>-</b>	<b>83,458</b>
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07.11 - Transport Planning & Operations		200,951	210,537	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		7,456	1,579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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
<b>R thousand</b>	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		-	-	-	-	-	-	-	-	-	-
<b>Vote 13 - Vote 13</b>		-	-	-	-	-	-	-	-	-	-
<b>Vote 14 - Vote 14</b>		-	-	-	-	-	-	-	-	-	-
<b>Vote 15 - Other</b>		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>		1,754,246	1,547,666	1,590,115	1,802,392	1,826,350	1,826,350	1,826,350	2,085,222	1,809,952	1,287,374

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
2,085,222	-	-	2,085,222	1,809,952	-	-	1,809,952	-	-	#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
<b>ASSETS</b>											
<b>Current assets</b>											
Cash		243,026	238,711	231,447	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Call investment deposits	1	924,619	1,118,867	894,632	1,225,637	1,171,626	1,171,626	1,171,626	801,123	632,852	619,251
Consumer debtors	1	973,267	1,183,764	1,581,274	1,498,419	1,498,419	1,498,419	1,498,419	1,781,068	1,938,150	2,093,209
Other debtors		583,300	680,143	785,494	609,549	609,549	609,549	609,549	823,198	859,419	898,092
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	37,412	34,408	36,978	40,305	40,305	40,305	40,305	38,187	38,687	39,187
<b>Total current assets</b>		<b>2,761,624</b>	<b>3,255,894</b>	<b>3,529,825</b>	<b>3,453,910</b>	<b>3,399,898</b>	<b>3,399,898</b>	<b>3,399,898</b>	<b>3,523,575</b>	<b>3,549,107</b>	<b>3,729,740</b>
<b>Non current assets</b>											
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	19,720,993	19,199,672	21,514,676	21,390,306	21,416,567	21,416,567	21,416,567	22,904,973	23,283,333	23,510,562
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		18,103	13,563	11,736	19,392	14,092	14,092	14,092	12,299	13,983	14,595
Other non-current assets		50,513	50,513	50,513	52,483	55,481	55,481	55,481	50,513	50,513	50,513
<b>Total non current assets</b>		<b>20,788,548</b>	<b>20,373,351</b>	<b>22,689,423</b>	<b>22,637,880</b>	<b>22,661,838</b>	<b>22,661,838</b>	<b>22,661,838</b>	<b>24,116,803</b>	<b>24,547,403</b>	<b>24,829,224</b>
<b>TOTAL ASSETS</b>		<b>23,550,173</b>	<b>23,629,244</b>	<b>26,219,248</b>	<b>26,091,789</b>	<b>26,061,736</b>	<b>26,061,736</b>	<b>26,061,736</b>	<b>27,640,378</b>	<b>28,096,510</b>	<b>28,558,963</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
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	1,194,187	1,860,581	1,573,455	1,265,497	1,265,497	1,265,497	1,265,497	1,325,908	1,384,247	1,446,538
Provisions		294,224	376,859	378,433	317,610	317,610	317,610	317,610	396,598	414,048	432,680
<b>Total current liabilities</b>		<b>1,610,493</b>	<b>2,361,978</b>	<b>2,071,305</b>	<b>1,703,606</b>	<b>1,707,062</b>	<b>1,707,062</b>	<b>1,707,062</b>	<b>1,857,153</b>	<b>1,940,727</b>	<b>2,025,168</b>
<b>Non current liabilities</b>											
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	643,954	808,101	793,754	793,754	793,754	793,754	831,865	847,841	885,993
<b>Total non current liabilities</b>		<b>978,302</b>	<b>877,139</b>	<b>996,095</b>	<b>1,245,728</b>	<b>1,162,389</b>	<b>1,162,389</b>	<b>1,162,389</b>	<b>2,254,276</b>	<b>2,349,032</b>	<b>2,326,099</b>
<b>TOTAL LIABILITIES</b>		<b>2,588,795</b>	<b>3,239,118</b>	<b>3,067,400</b>	<b>2,949,333</b>	<b>2,869,451</b>	<b>2,869,451</b>	<b>2,869,451</b>	<b>4,111,429</b>	<b>4,289,758</b>	<b>4,351,268</b>
<b>NET ASSETS</b>	5	<b>20,961,378</b>	<b>20,390,127</b>	<b>23,151,848</b>	<b>23,142,456</b>	<b>23,192,286</b>	<b>23,192,286</b>	<b>23,192,286</b>	<b>23,528,949</b>	<b>23,806,751</b>	<b>24,207,696</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)		11,084,278	9,460,565	11,562,643	13,374,616	13,424,446	13,424,446	13,424,446	13,416,306	13,644,109	13,995,053
Reserves	4	9,877,100	10,929,562	11,589,205	9,767,840	9,767,840	9,767,840	9,767,840	10,112,643	10,162,643	10,212,643
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	<b>20,961,378</b>	<b>20,390,127</b>	<b>23,151,848</b>	<b>23,142,456</b>	<b>23,192,286</b>	<b>23,192,286</b>	<b>23,192,286</b>	<b>23,528,949</b>	<b>23,806,751</b>	<b>24,207,696</b>

**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
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates		1,299,753	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		3,000,623	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		224,698	69,564	(623,535)	955,045	955,045	955,045	955,045	851,289	878,095	928,650
Transfers and Subsidies - Operational	1	918,696	979,243	1,202,782	1,167,537	1,248,276	1,248,276	1,248,276	1,314,276	1,363,078	1,423,924
Transfers and Subsidies - Capital	1	997,754	1,010,413	1,069,736	732,499	736,548	736,548	736,548	734,875	751,972	796,828
Interest		188,481	192,171	160,222	130,361	130,361	130,361	130,361	30,239	30,542	30,847
Dividends									-	-	-
<b>Payments</b>											
Suppliers and employees		(5,349,403)	(4,846,287)	(5,754,095)	(6,343,878)	(6,384,342)	(6,384,342)	(6,384,342)	(6,674,506)	(6,977,803)	(7,389,100)
Finance charges		(38,467)	(32,564)	(25,757)	(59,932)	(23,231)	(23,231)	(23,231)	(49,356)	(153,635)	(161,560)
Transfers and Grants	1	(102,451)	(130,821)	(104,708)	(161,059)	(147,783)	(147,783)	(147,783)	(170,336)	(146,528)	(138,211)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>1,139,685</b>	<b>1,890,315</b>	<b>1,451,404</b>	<b>1,419,886</b>	<b>1,518,857</b>	<b>1,518,857</b>	<b>1,518,857</b>	<b>1,036,755</b>	<b>1,072,622</b>	<b>1,191,339</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		9,191	10,324	36,769	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
<b>Payments</b>											
Capital assets		(1,753,788)	(1,652,733)	(1,665,277)	(1,802,392)	(1,826,350)	(1,826,350)	(1,826,350)	(2,085,222)	(1,809,952)	(1,287,374)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(1,744,597)</b>	<b>(1,642,409)</b>	<b>(1,628,508)</b>	<b>(1,802,392)</b>	<b>(1,826,350)</b>	<b>(1,826,350)</b>	<b>(1,826,350)</b>	<b>(2,085,222)</b>	<b>(1,809,952)</b>	<b>(1,287,374)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
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
<b>Payments</b>											
Repayment of borrowing		(52,572)	(57,974)	(54,396)	(50,892)	(45,512)	(45,512)	(45,512)	(62,833)	(56,859)	(61,220)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>(52,572)</b>	<b>(57,974)</b>	<b>(54,396)</b>	<b>318,822</b>	<b>189,799</b>	<b>189,799</b>	<b>189,799</b>	<b>677,964</b>	<b>569,059</b>	<b>82,435</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>											
Cash/cash equivalents at the year begin:	2	1,825,130	1,167,646	1,357,578	1,369,320	1,369,320	1,369,320	1,369,320	1,251,626	881,123	712,852
Cash/cash equivalents at the year end:	2	1,167,646	1,357,578	1,126,078	1,305,637	1,251,626	1,251,626	1,251,626	881,123	712,852	699,251

**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
<b>R thousand</b>											
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	1,167,646	1,357,578	1,126,078	1,305,637	1,251,626	1,251,626	1,251,626	881,123	712,852	699,251
Other current investments > 90 days		(0)	-	-	0	-	-	-	(0)	0	(0)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
<b>Cash and investments available:</b>		<b>1,167,646</b>	<b>1,357,578</b>	<b>1,126,078</b>	<b>1,305,637</b>	<b>1,251,626</b>	<b>1,251,626</b>	<b>1,251,626</b>	<b>881,123</b>	<b>712,852</b>	<b>699,251</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		207,657	527,613	259,995	520,211	520,211	520,211	520,211	760,966	794,923	830,207
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	(381,794)	(311,428)	(495,139)	(1,078,060)	(1,076,666)	(1,076,666)	(1,076,666)	(1,501,206)	(1,630,681)	(1,758,148)
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										
<b>Total Application of cash and investments:</b>		<b>121,939</b>	<b>521,567</b>	<b>151,833</b>	<b>(238,724)</b>	<b>(300,001)</b>	<b>(300,001)</b>	<b>(300,001)</b>	<b>(403,643)</b>	<b>(483,677)</b>	<b>(575,860)</b>
<b>Surplus(shortfall)</b>		<b>1,045,707</b>	<b>836,011</b>	<b>974,245</b>	<b>1,544,361</b>	<b>1,551,627</b>	<b>1,551,627</b>	<b>1,551,627</b>	<b>1,284,766</b>	<b>1,196,529</b>	<b>1,275,111</b>

**BUF Buffalo City - Table A9 Asset Management**

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
<b>R thousand</b>										
<b>CAPITAL EXPENDITURE</b>										
<b>Total New Assets</b>	1	<b>1,177,105</b>	<b>910,652</b>	<b>883,837</b>	<b>815,909</b>	<b>744,501</b>	<b>744,501</b>	<b>691,992</b>	<b>758,019</b>	<b>646,053</b>
<i>Roads Infrastructure</i>		470,028	232,437	161,774	71,700	101,300	101,300	51,175	63,363	67,213
<i>Storm water Infrastructure</i>		16,250	156,443	27,334	28,860	31,925	31,925	20,800	28,710	26,310
<i>Electrical Infrastructure</i>		132,746	119,984	167,008	80,772	66,051	66,051	112,319	91,521	13,500
<i>Water Supply Infrastructure</i>		70,606	71,206	76,585	343,056	219,853	219,853	288,977	304,732	289,375
<i>Sanitation Infrastructure</i>		179,275	102,505	105,907	84,830	70,987	70,987	52,342	75,400	82,546
<i>Solid Waste Infrastructure</i>		46,933	39,919	3,434	-	511	511	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		88,336	17,253	2,987	3,000	4,937	4,937	2,500	-	4,500
<b>Infrastructure</b>		<b>1,004,175</b>	<b>739,745</b>	<b>545,028</b>	<b>612,218</b>	<b>495,564</b>	<b>495,564</b>	<b>528,112</b>	<b>563,727</b>	<b>483,444</b>
Community Facilities		13,576	9,593	5,988	30,400	25,756	25,756	37,300	42,288	28,419
Sport and Recreation Facilities		359	-	49	300	100	100	1,600	1,600	120
<b>Community Assets</b>		<b>13,935</b>	<b>9,593</b>	<b>6,036</b>	<b>30,700</b>	<b>25,856</b>	<b>25,856</b>	<b>38,900</b>	<b>43,888</b>	<b>28,539</b>
<b>Heritage Assets</b>		<b>839</b>	<b>-</b>	<b>8</b>	<b>1,500</b>	<b>3,092</b>	<b>3,092</b>	<b>1,500</b>	<b>1,000</b>	<b>-</b>
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operational Buildings		6,265	5,225	949	6,300	13,553	13,553	24,469	26,500	16,300
Housing		-	-	176,873	41,000	54,790	54,790	21,200	43,000	5,000
<b>Other Assets</b>		<b>6,265</b>	<b>5,225</b>	<b>177,822</b>	<b>47,300</b>	<b>68,343</b>	<b>68,343</b>	<b>45,669</b>	<b>69,500</b>	<b>21,300</b>
<b>Biological or Cultivated Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		4,506	53,718	27,844	7,500	18,470	18,470	8,500	3,000	3,000
<b>Intangible Assets</b>		<b>4,506</b>	<b>53,718</b>	<b>27,844</b>	<b>7,500</b>	<b>18,470</b>	<b>18,470</b>	<b>8,500</b>	<b>3,000</b>	<b>3,000</b>
<b>Computer Equipment</b>		<b>5,222</b>	<b>2,836</b>	<b>3,750</b>	<b>2,300</b>	<b>3,927</b>	<b>3,927</b>	<b>-</b>	<b>400</b>	<b>1,400</b>
<b>Furniture and Office Equipment</b>		<b>11,777</b>	<b>7,938</b>	<b>5,462</b>	<b>21,079</b>	<b>28,716</b>	<b>28,716</b>	<b>9,650</b>	<b>14,350</b>	<b>15,750</b>
<b>Machinery and Equipment</b>		<b>39,996</b>	<b>46,466</b>	<b>43,908</b>	<b>27,048</b>	<b>31,089</b>	<b>31,089</b>	<b>13,661</b>	<b>21,154</b>	<b>38,119</b>
<b>Transport Assets</b>		<b>90,389</b>	<b>45,130</b>	<b>73,979</b>	<b>45,263</b>	<b>43,372</b>	<b>43,372</b>	<b>31,000</b>	<b>26,000</b>	<b>39,500</b>
<b>Land</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>21,000</b>	<b>26,073</b>	<b>26,073</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Zoo's, Marine and Non-biological Animals</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Renewal of Existing Assets</b>	2	<b>173,499</b>	<b>325,092</b>	<b>212,978</b>	<b>312,511</b>	<b>319,388</b>	<b>319,388</b>	<b>317,543</b>	<b>452,326</b>	<b>360,603</b>
<i>Roads Infrastructure</i>		95,787	255,341	176,406	156,340	162,489	162,489	91,330	118,256	103,500
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		12,814	4	-	91,920	91,920	91,920	102,113	110,620	120,576
<i>Water Supply Infrastructure</i>		49,196	59,123	23,143	43,100	43,100	43,100	100,500	203,650	121,028
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>157,797</b>	<b>314,468</b>	<b>199,549</b>	<b>291,361</b>	<b>297,509</b>	<b>297,509</b>	<b>293,943</b>	<b>432,526</b>	<b>345,103</b>
Community Facilities		10,934	3,495	8,796	5,000	4,429	4,429	7,000	7,800	5,000



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
<b>Total Upgrading of Existing Assets</b>	6	<b>403,642</b>	<b>311,922</b>	<b>493,299</b>	<b>673,972</b>	<b>762,460</b>	<b>762,460</b>	<b>1,075,687</b>	<b>599,608</b>	<b>280,718</b>
<i>Roads Infrastructure</i>		169,777	70,505	232,087	252,224	344,067	344,067	364,539	152,698	107,732
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		28,020	43,348	13,906	10,000	10,000	10,000	25,000	30,000	36,000
<i>Water Supply Infrastructure</i>		66,431	19,459	15,228	7,155	7,155	7,155	7,204	7,155	10,000
<i>Sanitation Infrastructure</i>		28,518	65,638	63,519	301,376	272,711	272,711	557,524	338,405	69,278
<i>Solid Waste Infrastructure</i>		2,794	-	-	-	142	142	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>295,540</b>	<b>198,949</b>	<b>324,739</b>	<b>570,755</b>	<b>634,076</b>	<b>634,076</b>	<b>954,267</b>	<b>528,258</b>	<b>223,010</b>
Community Facilities		67,539	64,547	36,612	34,744	39,411	39,411	53,200	31,450	42,408
Sport and Recreation Facilities		15,819	16,095	94,686	54,700	76,042	76,042	54,350	26,900	7,000
<b>Community Assets</b>		<b>83,359</b>	<b>80,641</b>	<b>131,298</b>	<b>89,444</b>	<b>115,454</b>	<b>115,454</b>	<b>107,550</b>	<b>58,350</b>	<b>49,408</b>
<b>Heritage Assets</b>		<b>-</b>	<b>1,544</b>	<b>152</b>	<b>1,000</b>	<b>3,223</b>	<b>3,223</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operational Buildings		23,706	28,793	36,571	10,873	8,458	8,458	11,470	10,400	6,600
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		<b>23,706</b>	<b>28,793</b>	<b>36,571</b>	<b>10,873</b>	<b>8,458</b>	<b>8,458</b>	<b>11,470</b>	<b>10,400</b>	<b>6,600</b>
<b>Biological or Cultivated Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computer Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Furniture and Office Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Machinery and Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transport Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>850</b>	<b>850</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Land</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Zoo's, Marine and Non-biological Animals</b>		<b>1,037</b>	<b>1,995</b>	<b>539</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>600</b>	<b>700</b>
<b>Total Capital Expenditure</b>	4	<b>1,754,246</b>	<b>1,547,666</b>	<b>1,590,115</b>	<b>1,802,392</b>	<b>1,826,350</b>	<b>1,826,350</b>	<b>2,085,222</b>	<b>1,809,952</b>	<b>1,287,374</b>
<i>Roads Infrastructure</i>		735,592	558,282	570,267	480,264	607,856	607,856	507,044	334,316	278,445
<i>Storm water Infrastructure</i>		16,250	156,443	27,334	28,860	31,925	31,925	20,800	28,710	26,310
<i>Electrical Infrastructure</i>		173,580	163,336	180,913	182,692	167,971	167,971	239,432	232,141	170,076
<i>Water Supply Infrastructure</i>		186,233	149,787	114,957	393,312	270,108	270,108	396,681	515,538	420,403
<i>Sanitation Infrastructure</i>		207,793	168,143	169,425	386,206	343,698	343,698	609,866	413,805	151,824
<i>Solid Waste Infrastructure</i>		49,727	39,919	3,434	-	653	653	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		88,336	17,253	2,987	3,000	4,937	4,937	2,500	-	4,500
<b>Infrastructure</b>		<b>1,457,512</b>	<b>1,253,162</b>	<b>1,069,316</b>	<b>1,474,334</b>	<b>1,427,149</b>	<b>1,427,149</b>	<b>1,776,322</b>	<b>1,524,510</b>	<b>1,051,557</b>
Community Facilities		92,049	77,635	51,396	70,144	69,596	69,596	97,500	81,538	75,827
Sport and Recreation Facilities		18,478	16,933	94,735	55,150	77,792	77,792	63,550	34,500	15,620
<b>Community Assets</b>		<b>110,527</b>	<b>94,567</b>	<b>146,131</b>	<b>125,294</b>	<b>147,388</b>	<b>147,388</b>	<b>161,050</b>	<b>116,038</b>	<b>91,447</b>

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
<b>R thousand</b>										
<b>Heritage Assets</b>		839	5,526	160	2,500	6,315	6,315	2,500	2,000	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
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
<b>Other Assets</b>		<b>30,238</b>	<b>34,166</b>	<b>217,869</b>	<b>74,173</b>	<b>92,062</b>	<b>92,062</b>	<b>66,139</b>	<b>85,900</b>	<b>29,900</b>
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		4,506	53,718	27,844	7,500	18,470	18,470	8,500	3,000	3,000
<b>Intangible Assets</b>		<b>4,506</b>	<b>53,718</b>	<b>27,844</b>	<b>7,500</b>	<b>18,470</b>	<b>18,470</b>	<b>8,500</b>	<b>3,000</b>	<b>3,000</b>
Computer Equipment		5,222	2,836	3,750	2,300	3,927	3,927	-	400	1,400
Furniture and Office Equipment		11,777	7,938	5,462	21,079	28,716	28,716	9,650	14,350	15,750
Machinery and Equipment		39,996	46,466	43,908	27,048	31,089	31,089	13,661	21,154	38,119
Transport Assets		92,592	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		1,037	1,995	539	400	400	400	400	600	700
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		<b>1,754,246</b>	<b>1,547,666</b>	<b>1,590,115</b>	<b>1,802,392</b>	<b>1,826,350</b>	<b>1,826,350</b>	<b>2,085,222</b>	<b>1,809,952</b>	<b>1,287,374</b>



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										
Operational Buildings		23,151	24,548	26,692	29,282	29,352	29,352	34,292	34,635	36,193
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		<b>23,151</b>	<b>24,548</b>	<b>26,692</b>	<b>29,282</b>	<b>29,352</b>	<b>29,352</b>	<b>34,292</b>	<b>34,635</b>	<b>36,193</b>
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	653	653	653	663	670	700
<b>Intangible Assets</b>		-	-	-	<b>653</b>	<b>653</b>	<b>653</b>	<b>663</b>	<b>670</b>	<b>700</b>
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	132,224	134,004	149,881	154,160	154,160	177,118	178,889	186,939
Transport Assets		22,972	27,308	26,724	29,266	30,716	30,716	31,682	31,998	33,438
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		<b>1,785,307</b>	<b>2,091,319</b>	<b>1,785,307</b>	<b>1,055,787</b>	<b>1,062,436</b>	<b>1,062,436</b>	<b>1,059,485</b>	<b>1,092,709</b>	<b>1,204,761</b>
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		32.9%	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>		41.2%	37.3%	50.4%	152.2%	166.9%	166.9%	227.1%	163.8%	87.4%
<i>R&amp;M as a % of PPE</i>		1.9%	2.0%	1.8%	1.9%	1.9%	1.9%	1.9%	1.9%	2.0%
<i>Renewal and upgrading and R&amp;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
<b>Household service targets</b>	1									
<b>Water:</b>										
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
<b>Total number of households</b>	5	<b>172,246</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>
<b>Sanitation/sewerage:</b>										
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
<b>Total number of households</b>	5	<b>224,692</b>	<b>241,894</b>	<b>240,381</b>	<b>240,381</b>	<b>240,381</b>	<b>240,381</b>	<b>246,850</b>	<b>249,560</b>	<b>249,812</b>
<b>Energy:</b>										
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
<b>Total number of households</b>	5	<b>167,062</b>	<b>170,815</b>	<b>173,390</b>	<b>173,984</b>	<b>173,984</b>	<b>173,984</b>	<b>174,156</b>	<b>174,156</b>	<b>174,156</b>
<b>Refuse:</b>										
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	2	8	6	6	6	2	2	1
Using own refuse dump	1	1	1	6	4	4	4	4	3	2
Other rubbish disposal	4	4	4	4	4	4	4	4	3	2
No rubbish disposal	3	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
<b>Total number of households</b>	5	<b>169,110</b>	<b>169,239</b>	<b>181,539</b>	<b>178,374</b>	<b>178,374</b>	<b>178,374</b>	<b>178,569</b>	<b>179,566</b>	<b>179,563</b>
<b>Households receiving Free Basic Service</b>	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

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
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>	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
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>		187,899	206,816	209,553	230,126	230,126	230,126	266,534	292,840	321,753
<b>Total cost of FBS provided</b>		<b>601,293</b>	<b>623,586</b>	<b>645,381</b>	<b>753,354</b>	<b>753,354</b>	<b>753,354</b>	<b>820,753</b>	<b>881,784</b>	<b>951,258</b>
<b>Highest level of free service provided per household</b>										
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
<b>Revenue cost of subsidised services provided (R'000)</b>	9									
Property rates (tariff adjustment) ( impermissable values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA		110,082	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									
<b>Total revenue cost of subsidised services provided</b>		<b>110,082</b>	<b>107,071</b>	<b>110,082</b>	<b>233,527</b>	<b>233,527</b>	<b>233,527</b>	<b>249,239</b>	<b>260,206</b>	<b>271,915</b>

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
<b>R thousand</b>											
<b>REVENUE ITEMS:</b>											
<b>Property rates</b>											
Total Property Rates	6	1,409,835	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>		110,082	107,071	110,082	233,527	233,527	233,527	233,527	249,239	260,206	271,915
<b>Net Property Rates</b>		<b>1,299,753</b>	<b>1,467,400</b>	<b>1,589,415</b>	<b>1,834,764</b>	<b>1,834,764</b>	<b>1,834,764</b>	<b>1,834,764</b>	<b>1,958,216</b>	<b>2,044,378</b>	<b>2,136,375</b>
<b>Service charges - electricity revenue</b>											
Total Service charges - electricity revenue	6	1,770,571	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
<b>Net Service charges - electricity revenue</b>		<b>1,724,599</b>	<b>1,838,105</b>	<b>1,948,603</b>	<b>2,367,669</b>	<b>2,372,338</b>	<b>2,372,338</b>	<b>2,372,338</b>	<b>2,549,552</b>	<b>2,765,499</b>	<b>3,014,394</b>
<b>Service charges - water revenue</b>											
Total Service charges - water revenue	6	801,601	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
<b>Net Service charges - water revenue</b>		<b>618,711</b>	<b>709,744</b>	<b>1,214,597</b>	<b>795,708</b>	<b>795,708</b>	<b>795,708</b>	<b>795,708</b>	<b>849,617</b>	<b>915,675</b>	<b>998,086</b>
<b>Service charges - sanitation revenue</b>											
Total Service charges - sanitation revenue		414,057	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
<b>Net Service charges - sanitation revenue</b>		<b>347,213</b>	<b>377,249</b>	<b>420,119</b>	<b>447,060</b>	<b>447,060</b>	<b>447,060</b>	<b>447,060</b>	<b>468,519</b>	<b>489,134</b>	<b>511,145</b>
<b>Service charges - refuse revenue</b>											
Total refuse removal revenue	6	427,787	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
<b>Net Service charges - refuse revenue</b>		<b>310,101</b>	<b>335,843</b>	<b>354,026</b>	<b>367,954</b>	<b>367,954</b>	<b>367,954</b>	<b>367,954</b>	<b>385,616</b>	<b>402,583</b>	<b>420,699</b>
<b>Other Revenue by source</b>											
Fuel Levy		593,337	547,497	593,337	652,199	652,199	652,199	652,199	784,525	719,203	737,618

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
<b>R thousand</b>											
<i>Other Revenue</i>		100,059	53,965	154,803	208,507	208,507	208,507	208,507	153,193	246,545	285,302
<b>Total 'Other' Revenue</b>	1	<b>693,396</b>	<b>601,462</b>	<b>748,140</b>	<b>860,706</b>	<b>860,706</b>	<b>860,706</b>	<b>860,706</b>	<b>937,718</b>	<b>965,748</b>	<b>1,022,920</b>
<b>EXPENDITURE ITEMS:</b>											
<b>Employee related costs</b>											
Basic Salaries and Wages	2	1,469,348	1,350,753	1,469,348	1,594,014	1,608,295	1,608,295	1,608,295	1,694,987	1,769,829	1,848,733
Pension and UIF Contributions		288,422	250,827	288,422	284,068	287,012	287,012	287,012	316,000	329,903	344,749
Medical Aid Contributions		110,987	103,025	110,987	136,435	136,825	136,825	136,825	147,299	153,780	160,700
Overtime		156,216	152,201	156,216	145,793	139,658	139,658	139,658	147,057	153,528	160,437
Performance Bonus		121,700	121,770	121,700	120,126	129,550	129,550	129,550	139,106	145,227	151,762
Motor Vehicle Allowance		36,895	33,744	36,895	39,562	41,191	41,191	41,191	47,015	49,083	51,292
Cellphone Allowance		4,771	4,601	4,771	4,740	4,663	4,663	4,663	4,901	5,117	5,347
Housing Allowances		10,483	9,894	10,483	17,289	17,392	17,392	17,392	18,268	19,071	19,930
Other benefits and allowances		81,713	78,664	81,713	82,019	82,337	82,337	82,337	86,688	90,502	94,574
Payments in lieu of leave		58,427	71,371	58,427	2,907	-	-	-	-	-	-
Long service awards		31,421	28,082	31,421	31,333	31,492	31,492	31,492	34,927	36,463	38,104
Post-retirement benefit obligations	4	102,399	(24,636)	102,399	47,316	48,533	48,533	48,533	18,270	19,074	19,933
<b>sub-total</b>	5	<b>2,472,782</b>	<b>2,180,296</b>	<b>2,472,782</b>	<b>2,505,603</b>	<b>2,526,948</b>	<b>2,526,948</b>	<b>2,526,948</b>	<b>2,654,517</b>	<b>2,771,578</b>	<b>2,895,561</b>
<u>Less: Employees costs capitalised to PPE</u>											
<b>Total Employee related costs</b>	1	<b>2,472,782</b>	<b>2,180,296</b>	<b>2,472,782</b>	<b>2,505,603</b>	<b>2,526,948</b>	<b>2,526,948</b>	<b>2,526,948</b>	<b>2,654,517</b>	<b>2,771,578</b>	<b>2,895,561</b>

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
<b>R thousand</b>											
<b>Depreciation &amp; asset impairment</b>											
Depreciation of Property, Plant & Equipment		1,398,960	1,704,196	1,398,960	647,277	647,277	647,277	647,277	612,560	641,283	732,934
Lease amortisation		1,828	4,540	1,828	901	901	901	901	852	892	1,020
Capital asset impairment		-	339	-	-	-	-	-	-	-	-
<b>Total Depreciation &amp; asset impairment</b>	1	<b>1,400,787</b>	<b>1,709,074</b>	<b>1,400,787</b>	<b>648,178</b>	<b>648,178</b>	<b>648,178</b>	<b>648,178</b>	<b>613,412</b>	<b>642,176</b>	<b>733,954</b>
<b>Bulk purchases - electricity</b>											
Electricity bulk purchases		1,631,905	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
<b>Total bulk purchases</b>	1	<b>1,631,905</b>	<b>1,528,586</b>	<b>1,631,905</b>	<b>2,010,261</b>	<b>2,010,261</b>	<b>2,010,261</b>	<b>2,010,261</b>	<b>2,160,427</b>	<b>2,343,415</b>	<b>2,554,323</b>
<b>Transfers and grants</b>											
Cash transfers and grants		77,040	126,017	103,655	156,209	142,268	142,268	142,268	165,768	136,460	127,811
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
<b>Total transfers and grants</b>	1	<b>91,603</b>	<b>130,821</b>	<b>104,708</b>	<b>161,059</b>	<b>147,783</b>	<b>147,783</b>	<b>147,783</b>	<b>170,336</b>	<b>146,528</b>	<b>138,211</b>
<b>Contracted services</b>											
Outsourced Services		67,516	472,997	67,516	130,830	115,905	115,905	115,905	113,907	106,254	103,607
Consultants and Professional Services		69,636	106,634	69,636	104,284	93,672	93,672	93,672	140,389	106,065	110,419
Contractors		488,859	83,428	488,859	560,125	640,197	640,197	640,197	617,630	633,780	656,828
<b>Total contracted services</b>		<b>626,011</b>	<b>663,059</b>	<b>626,011</b>	<b>795,239</b>	<b>849,774</b>	<b>849,774</b>	<b>849,774</b>	<b>871,926</b>	<b>846,099</b>	<b>870,854</b>
<b>Other Expenditure By Type</b>											
Collection costs		40,474	41,115	40,474	26,868	26,868	26,868	26,868	27,003	27,003	28,218
Contributions to 'other' provisions											
Audit fees		20,883	16,056	20,883	15,254	22,254	22,254	22,254	22,365	22,365	23,372
Other Expenditure		41,282	456,579	524,689	478,715	485,829	485,829	485,829	472,329	479,682	494,018
<b>Total 'Other' Expenditure</b>	1	<b>102,639</b>	<b>513,749</b>	<b>586,045</b>	<b>520,837</b>	<b>534,952</b>	<b>534,952</b>	<b>534,952</b>	<b>521,697</b>	<b>529,050</b>	<b>545,607</b>
<b>by Expenditure Item</b>											
Employee related costs	8										
Inventory Consumed (Project Maintenance)		320	372	320	16,241	16,897	16,897	16,897	17,150	17,322	18,101
Contracted Services		384,200	381,873	384,200	379,079	385,072	385,072	385,072	416,448	420,612	439,540
Other Expenditure		-	-	-	12,290	12,290	12,290	12,290	12,474	12,599	13,166
<b>Total Repairs and Maintenance Expenditure</b>	9	<b>384,520</b>	<b>382,245</b>	<b>384,520</b>	<b>407,609</b>	<b>414,258</b>	<b>414,258</b>	<b>414,258</b>	<b>446,072</b>	<b>450,533</b>	<b>470,807</b>
<b>Inventory Consumed</b>											
Inventory Consumed - Water		-	243,754	234,112	269,628	258,839	258,839	258,839	191,651	204,635	223,052
Inventory Consumed - Other		86,509	94,563	50,328	165,760	136,524	136,524	136,524	121,889	121,969	127,453
<b>Total Inventory Consumed &amp; Other Material</b>		<b>86,509</b>	<b>338,317</b>	<b>284,440</b>	<b>435,388</b>	<b>395,363</b>	<b>395,363</b>	<b>395,363</b>	<b>313,540</b>	<b>326,605</b>	<b>350,506</b>

**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
<b>R thousand</b>	1																
<b>Revenue By Source</b>																	
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	-	-	-	-	-	-	-	-	-	-	-	30,239
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	-	-	-	-	-	-	-	40,945
Other revenue		-	-	-	736,171	739	26,111	21,355	88,528	-	34,607	7,892	22,315	-	-	-	937,718
Transfers and subsidies		522	23,593	112,450	442,822	11,600	425,603	6,022	49,878	-	41,172	181,835	18,780	-	-	-	1,314,276
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>522</b>	<b>23,593</b>	<b>112,558</b>	<b>3,340,617</b>	<b>12,339</b>	<b>4,269,153</b>	<b>38,984</b>	<b>219,117</b>	<b>-</b>	<b>79,576</b>	<b>575,351</b>	<b>48,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,720,086</b>
<b>Expenditure By Type</b>																	
Employee related costs		102,432	79,120	38,665	336,716	138,438	626,914	121,734	422,982	-	48,400	434,719	304,398	-	-	-	2,654,517
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	-	2,347	3,651	34,651	-	-	-	613,412
Finance charges		-	-	-	-	-	43,062	896	2,188	-	1,228	150	1,833	-	-	-	49,356
Bulk purchases - electricity		-	-	-	-	-	2,160,427	-	-	-	-	-	-	-	-	-	2,160,427
Inventory consumed		-	-	-	121,889	-	191,651	-	-	-	-	-	-	-	-	-	313,540
Contracted services		15,072	45,915	117,542	100,771	11,378	426,977	33,229	23,164	-	17,962	57,933	21,983	-	-	-	871,926
Transfers and subsidies		57,992	-	-	-	-	-	-	718	-	86,340	12,000	13,286	-	-	-	170,336
Other expenditure		41,683	28,300	3,847	141,998	74,249	90,892	22,356	12,278	-	13,842	52,673	39,580	-	-	-	521,697
Losses		-	-	-	-	-	82,136	-	-	-	-	-	-	-	-	-	82,136
<b>Total Expenditure</b>		<b>288,425</b>	<b>153,466</b>	<b>160,173</b>	<b>1,083,388</b>	<b>225,975</b>	<b>4,821,995</b>	<b>276,048</b>	<b>487,219</b>	<b>-</b>	<b>170,117</b>	<b>636,320</b>	<b>415,731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,718,857</b>
<b>Surplus/(Deficit)</b>		<b>(287,903)</b>	<b>(129,873)</b>	<b>(47,615)</b>	<b>2,257,229</b>	<b>(213,636)</b>	<b>(552,842)</b>	<b>(237,064)</b>	<b>(268,102)</b>	<b>-</b>	<b>(90,541)</b>	<b>(60,969)</b>	<b>(367,455)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,229</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			100	235,492	-	150	352,072	75,000	-	-	38,761	15,800	17,500	-	-	-	734,875
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)					-				-								-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(287,903)</b>	<b>(129,773)</b>	<b>187,877</b>	<b>2,257,229</b>	<b>(213,486)</b>	<b>(200,769)</b>	<b>(162,064)</b>	<b>(268,102)</b>	<b>-</b>	<b>(51,780)</b>	<b>(45,169)</b>	<b>(349,955)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>736,105</b>



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
<b>R thousand</b>											
<b>Real losses</b>		(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		-	-	-	-	-	-	-	-	-	-
<b>Non-revenue Water</b>		(0)	-	-	-	-	-	-	(82,136)	(87,701)	(95,594)
<b>Closing Balance Water</b>		43,528	(200,173)	(199,093)	(199,093)	(199,093)	(199,093)	(199,093)	(199,093)	(199,093)	(199,093)
<b>Agricultural</b>											
<b>Opening Balance</b>		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Agricultural</b>		-	-	-	-	-	-	-	-	-	-
<b>Consumables</b>											
<b>Standard Rated</b>											
<b>Opening Balance</b>		(83,309)	(135,900)	(182,521)	(181,723)	(181,723)	(181,723)	(181,723)	(181,723)	(181,723)	(181,723)
Acquisitions		34,436	49,483	1,839,020	165,760	136,524	136,524	136,524	121,889	121,969	127,453
Issues	7	(86,509)	(94,563)	(50,328)	(165,760)	(136,524)	(136,524)	(136,524)	(121,889)	(121,969)	(127,453)
Adjustments	8	119	162	(1,785,018)	-	-	-	-	-	-	-
Write-offs	9	(637)	(1,702)	(2,876)	-	-	-	-	-	-	-
<b>Closing balance - Consumables Standard Rated</b>		(135,900)	(182,521)	(181,723)	(181,723)	(181,723)	(181,723)	(181,723)	(181,723)	(181,723)	(181,723)
<b>Zero Rated</b>											
<b>Opening Balance</b>		0	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-
Adjustments	8	(0)	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Consumables Zero Rated</b>		-	-	-	-	-	-	-	-	-	-
<b>Finished Goods</b>											



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
<b>R thousand</b>											
Closing Balance - Land		129,965	419,619	417,983	421,309	421,309	421,309	421,309	419,191	419,691	420,191
Closing Balance - Inventory & Consumables		37,412	34,408	36,978	40,305	40,305	40,305	40,305	38,187	38,687	39,187
<b>Property, plant and equipment (PPE)</b>											
PPE at cost/valuation (excl. finance leases)		41,281,442	45,168,315	49,993,381	48,036,275	48,062,536	48,062,536	48,062,536	39,474,990	41,278,998	42,608,554
Leases recognised as PPE	3	-	-	-	-	-	-	-	-	-	-
Less: Accumulated depreciation		21,560,448	25,968,643	28,478,705	26,645,969	26,645,969	26,645,969	26,645,969	16,570,017	17,995,666	19,097,992
<b>Total Property, plant and equipment (PPE)</b>	2	<b>19,720,993</b>	<b>19,199,672</b>	<b>21,514,676</b>	<b>21,390,306</b>	<b>21,416,567</b>	<b>21,416,567</b>	<b>21,416,567</b>	<b>22,904,973</b>	<b>23,283,333</b>	<b>23,510,562</b>
<b>LIABILITIES</b>											
<b>Current liabilities - Borrowing</b>											
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
<b>Total Current liabilities - Borrowing</b>		<b>57,974</b>	<b>54,396</b>	<b>45,191</b>	<b>50,892</b>	<b>54,348</b>	<b>54,348</b>	<b>54,348</b>	<b>56,859</b>	<b>61,220</b>	<b>61,085</b>
<b>Trade and other payables</b>											
Trade Payables	5	559,171	1,230,696	1,272,138	745,285	745,285	745,285	745,285	509,372	531,310	555,706
Other creditors		427,359	50,982	25,599	-	-	-	-	55,569	58,014	60,625
Unspent conditional transfers		207,657	527,613	259,995	520,211	520,211	520,211	520,211	760,966	794,923	830,207
VAT		-	51,290	15,724	-	-	-	-	-	-	-
<b>Total Trade and other payables</b>	2	<b>1,194,187</b>	<b>1,860,581</b>	<b>1,573,455</b>	<b>1,265,497</b>	<b>1,265,497</b>	<b>1,265,497</b>	<b>1,265,497</b>	<b>1,325,908</b>	<b>1,384,247</b>	<b>1,446,538</b>
<b>Non current liabilities - Borrowing</b>											
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)		-	-	-	-	-	-	-	-	-	-
<b>Total Non current liabilities - Borrowing</b>		<b>287,581</b>	<b>233,185</b>	<b>187,994</b>	<b>451,974</b>	<b>368,635</b>	<b>368,635</b>	<b>368,635</b>	<b>1,422,411</b>	<b>1,501,191</b>	<b>1,440,106</b>
<b>Provisions - non-current</b>											
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	10,119	46,485	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
<b>Total Provisions - non-current</b>		<b>690,722</b>	<b>643,954</b>	<b>808,101</b>	<b>793,754</b>	<b>793,754</b>	<b>793,754</b>	<b>793,754</b>	<b>831,865</b>	<b>847,841</b>	<b>885,993</b>
<b>CHANGES IN NET ASSETS</b>											
<b>Accumulated Surplus/(Deficit)</b>											
Accumulated Surplus/(Deficit) - opening balance		10,568,472	9,587,540	11,028,720	11,474,990	11,520,770	11,520,770	11,520,770	11,467,965	11,629,568	11,948,202
GRAP adjustments		-	-	-	-	-	-	-	-	-	-
Restated balance		10,568,472	9,587,540	11,028,720	11,474,990	11,520,770	11,520,770	11,520,770	11,467,965	11,629,568	11,948,202
Surplus/(Deficit)		515,806	(192,468)	686,271	734,866	738,915	738,915	738,915	736,105	754,390	798,581
Transfers to/from Reserves		-	-	-	-	-	-	-	-	-	-
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		-	65,493	(152,348)	-	-	-	-	-	-	-
<b>Accumulated Surplus/(Deficit)</b>	1	<b>11,084,278</b>	<b>9,460,565</b>	<b>11,562,643</b>	<b>13,374,616</b>	<b>13,424,446</b>	<b>13,424,446</b>	<b>13,424,446</b>	<b>13,416,306</b>	<b>13,644,109</b>	<b>13,995,053</b>

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
<b>R thousand</b>											
<b>Reserves</b>											
Housing Development Fund											
Capital replacement											
Self-insurance											
Other reserves											
Revaluation		9,877,100	10,929,562	11,589,205	9,767,840	9,767,840	9,767,840	9,767,840	10,112,643	10,162,643	10,212,643
<b>Total Reserves</b>	2	<b>9,877,100</b>	<b>10,929,562</b>	<b>11,589,205</b>	<b>9,767,840</b>	<b>9,767,840</b>	<b>9,767,840</b>	<b>9,767,840</b>	<b>10,112,643</b>	<b>10,162,643</b>	<b>10,212,643</b>
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	<b>20,961,378</b>	<b>20,390,127</b>	<b>23,151,848</b>	<b>23,142,456</b>	<b>23,192,286</b>	<b>23,192,286</b>	<b>23,192,286</b>	<b>23,528,949</b>	<b>23,806,751</b>	<b>24,207,696</b>

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

Strategic Objective	Goal	Goal Code	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
<b>R thousand</b>												
A WELL GOVERNED CITY	Promote Sound financial and administrative capabilities	B		2,389,558	2,654,031	2,958,948	3,086,753	3,091,703	3,091,703	1,587,982	1,598,991	1,651,170
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		1,198,519	1,390,510	2,051,817	1,700,024	1,781,928	1,781,928	1,555,835	1,684,886	1,796,265
A CONNECTED CITY	To maintain a world class logistics network	A		1,941,660	1,751,049	1,874,051	2,295,563	2,312,356	2,312,356	3,811,441	4,116,265	4,474,129
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		393,375	528,520	513,765	549,112	560,033	560,033	838,392	863,562	902,889
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		241,435	249,685	352,139	455,934	426,774	426,774	926,436	949,224	980,861
<b>Allocations to other priorities</b>			2									
<b>Total Revenue (excluding capital transfers and contributions)</b>			1	<b>6,164,546</b>	<b>6,573,796</b>	<b>7,750,719</b>	<b>8,087,386</b>	<b>8,172,794</b>	<b>8,172,794</b>	<b>8,720,086</b>	<b>9,212,927</b>	<b>9,805,314</b>

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

Strategic Objective	Goal	Goal Code	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 WELL GOVERNED CITY	Promote Sound financial and administrative capabilities	B		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	B		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	A		3,270,195	3,659,641	3,372,606	3,575,323	3,593,067	3,593,067	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	B		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	B		841,249	848,751	877,180	908,897	854,035	854,035	935,754	956,726	990,748
<b>Allocations to other priorities</b>												
<b>Total Expenditure</b>			1	<b>6,925,562</b>	<b>7,776,677</b>	<b>8,145,398</b>	<b>8,085,019</b>	<b>8,170,428</b>	<b>8,170,428</b>	<b>8,718,857</b>	<b>9,210,509</b>	<b>9,803,561</b>

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

Strategic Objective	Goal	Goal Code	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
<b>R thousand</b>												
A WELL GOVERNED CITY	Promote Sound financial and administrative capabilities	B		8,225	73,108	116,753	229,065	220,881	220,881	84,869	64,000	75,100
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		71,902	553,650	637,925	749,492	693,113	693,113	608,396	405,284	431,831
A CONNECTED CITY	To maintain a world class logistics network	B		1,652,768	714,230	611,637	564,355	678,837	678,837	115,081	112,988	83,659
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		1,959	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	B		19,391	97,862	167,087	184,268	152,974	152,974	263,864	246,778	38,150
<b>Allocations to other priorities</b>			3									
<b>Total Capital Expenditure</b>			1	<b>1,754,246</b>	<b>1,547,666</b>	<b>1,590,115</b>	<b>1,802,392</b>	<b>1,826,350</b>	<b>1,826,350</b>	<b>2,085,222</b>	<b>1,809,952</b>	<b>1,287,374</b>

**BUF Buffalo City - Supporting Table SA7 Measureable performance objectives**

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
<b>06 - Directorate - Infrastructure Services</b>										
<b>Energy Sources</b>										
<b>Electricity</b>										
<i>Electricity - Prepaid (&lt; Min. Service Level)</i>	Households	-	-	-	-	-	-	-	-	-
<i>Electricity - Prepaid (Min. Service Level)</i>	Households	121 060	127 623	130 292	131 292	131 292	131 292	131 992	132 492	132 992
<i>Electricity (&lt; Min. Service Level)</i>	Households	39 000	37 500	37 500	37 000	37 000	37 000	37 000	36 500	36 000
<i>Electricity (At Least Min. Service Level)</i>	Households	7 002	5 692	5 598	5 692	5 692	5 692	5 164	5 164	5 164
<i>Electricity (Kwh Per Household Per Month)</i>	Kwh Per Household Per	50	50	-	50	50	50	50	50	-
<i>Electricity</i>	Households	77 394	81 304	72 569	61 194	61 194	61 194	63 694	66 194	68 694
<i>Electricity</i>	Households	3 996	4 036	4 076	4 117	4 117	4 117	4 167	4 208	4 250
<i>Informal Settlements (R000)</i>	Rand Value	2928 908	3160 569	3461 502	4006 434	4006 434	4006 434	4690 875	5179 880	5697 210
<b>Waste Water Management</b>										
<b>Sewerage</b>										
<i>Chemical Toilet</i>	Households	3 544	3 544	3 544	3 544	3 544	3 544	3 544	3 544	3 544
<i>Flush Toilet (Connected To Sewerage)</i>	Households	154 125	154 125	154 151	154 151	154 151	154 151	155 151	155 651	156 151
<i>Flush Toilet (With Septic Tank)</i>	Households	5 437	5 437	5 445	5 445	5 445	5 445	5 449	5 451	5 453
<i>Sanitation</i>	Households	32 576	38 219	38 219	38 219	38 219	38 219	35 076	37 576	40 076
<i>Sanitation</i>	Households	39 961	41 176	41 176	41 176	41 176	41 176	41 588	42 000	42 412
<i>Informal Settlements (R000)</i>	Rand Value	50384 427	55474 249	42151 884	46191 369	46191 369	46191 369	46191 369	50619 103	55573 354
<i>No Toilet Provisions</i>	Households	-	-	-	-	-	-	-	-	-
<i>Other Toilet Provisions (&lt; Min. Service Level)</i>	Households	1 789	15 257	10 542	10 542	10 542	10 542	9 607	8 615	5 165
<i>Other Toilet Provisions (&gt; Min. Service Level)</i>	Households	16 444	16 444	16 344	16 344	16 344	16 344	16 344	16 344	16 344
<i>Pit Toilet (Ventilated)</i>	Households	43 353	47 087	50 355	50 355	50 355	50 355	56 755	59 955	63 155
<i>Sanitation (Rand Per Household Per Month)</i>	Rand Per Household Per	114	86	-	102	102	102	111	120	-
<b>Water Management</b>										
<b>Water Distribution</b>										
<i>Formal Settlement Households Receiving Water</i>	Households	40 119	40 321	40 321	40 321	40 321	40 321	42 821	45 321	47 821
<i>Water</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	37542 889	41335 100	45673 934	50328 565	50328 565	50328 565	60565 436	66790 080	73603 481
<i>No Water Supply</i>	Households	5 070	4 870	2 947	2 947	2 947	2 947	2 947	1 947	947
<i>Piped Water Inside Dwelling</i>	Households	40 769	122 000	123 791	124 100	124 100	124 100	124 410	124 721	125 032
<i>Using Public Tap (At Least Min. Service Level)</i>	Households	126 407	126 607	126 739	126 430	126 430	126 430	126 120	126 809	127 498
<i>Water (Kilolitres Per Household Per Month)</i>	Kilolitres Per Household Per	6	6	-	6	6	6	6	6	-
<b>Development</b>										
<b>Finance And Administration</b>										
<b>Property Services</b>										
<i>Property Rates (R000 Value Threshold)</i>	Rand Value Threshold	120 000	120 000	-	120 000	120 000	120 000	120 000	120 000	-
<b>09 - Directorate - Municipal Services</b>										
<b>Waste Management</b>										
<b>Solid Waste Disposal (Landfill Sites)</b>										
<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

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
<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
<b><u>Borrowing Management</u></b>											
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%	1.4%	0.8%	0.8%	0.8%	1.3%	2.3%	2.3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	1.7%	1.6%	1.2%	1.6%	1.0%	1.0%	1.0%	1.5%	2.7%	2.7%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	34.6%	21.6%	21.6%	21.6%	54.3%	58.8%	28.5%
<b><u>Safety of Capital</u></b>											
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%
<b><u>Liquidity</u></b>											
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	0.5	0.8	0.7	0.7	0.7	0.5	0.4	0.3
<b><u>Revenue Management</u></b>											
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	25.3%	28.4%	30.5%	26.1%	25.8%	25.8%	25.8%	29.9%	30.4%	30.5%
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%
<b><u>Creditors Management</u></b>											
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		47.9%	90.7%	113.0%	57.1%	59.5%	59.5%	59.5%	57.8%	74.5%	79.5%
<b><u>Other Indicators</u></b>											
	Total Volume Losses (kW)	331036051	290576586	322127768	331036051	331036051	331036051	322127768	322127768	322127768	322127768
Electricity Distribution Losses (2)	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)	40.1%	33.2%	31.9%	31.0%	30.9%	30.9%	30.9%	30.4%	30.1%	29.5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	41.1%	34.2%	32.7%	31.9%	31.7%	31.7%	31.7%	31.2%	30.9%	30.3%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	6.2%	5.8%	5.0%	5.0%	5.1%	5.1%	5.1%	5.1%	4.9%	4.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	23.3%	26.5%	18.4%	8.8%	8.2%	8.2%	8.2%	7.6%	8.6%	9.1%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	21.0	26.1	36.1	39.3	39.3	39.3	74.4	84.7	85.3	91.0
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	36.0%	39.2%	42.6%	36.1%	36.1%	36.1%	36.1%	41.8%	42.1%	42.1%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	3.0	3.2	2.5	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
<b>Demographics</b>												
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
<b>Monthly household income (no. of households)</b>												
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
<b>Poverty profiles (no. of households)</b>												
< R2 060 per household per month	13											
Insert description	2											
<b>Household/demographics (000)</b>												
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)												
<b>Housing statistics</b>												
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
<b>Total number of households</b>			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											
<b>Total new housing dwellings</b>			2,974	1,909	1,590	415	415	473	415	475	495	515
<b>Economic</b>												
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	
		<b>Household service targets (000)</b>										
		<b>Water:</b>										
		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	
		<b>Total number of households</b>	<b>172,246</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	
		<b>Sanitation/sewerage:</b>										
		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	
		<b>Total number of households</b>	<b>224,692</b>	<b>241,894</b>	<b>240,381</b>	<b>240,381</b>	<b>240,381</b>	<b>240,381</b>	<b>246,850</b>	<b>249,560</b>	<b>249,812</b>	
		<b>Energy:</b>										
		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	
		<b>Total number of households</b>	<b>167,062</b>	<b>170,815</b>	<b>173,390</b>	<b>173,984</b>	<b>173,984</b>	<b>173,984</b>	<b>174,156</b>	<b>174,156</b>	<b>174,156</b>	
		<b>Refuse:</b>										
		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	
		<b>Total number of households</b>	<b>169,110</b>	<b>169,239</b>	<b>181,539</b>	<b>178,374</b>	<b>178,374</b>	<b>178,374</b>	<b>178,569</b>	<b>179,566</b>	<b>179,563</b>	

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
		<b>Household service targets (000)</b>										
		<b>Water:</b>										
		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
		<b>Total number of households</b>		<b>172,246</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>
		<b>Sanitation/sewerage:</b>										
		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
		<b>Total number of households</b>		<b>224,692</b>	<b>241,894</b>	<b>240,381</b>	<b>240,381</b>	<b>240,381</b>	<b>240,381</b>	<b>246,850</b>	<b>249,560</b>	<b>249,812</b>
		<b>Energy:</b>										
		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
		<b>Total number of households</b>		<b>167,062</b>	<b>170,815</b>	<b>173,390</b>	<b>173,984</b>	<b>173,984</b>	<b>173,984</b>	<b>174,156</b>	<b>174,156</b>	<b>174,156</b>
		<b>Refuse:</b>										
		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
		<b>Total number of households</b>		<b>169,110</b>	<b>169,239</b>	<b>181,539</b>	<b>178,374</b>	<b>178,374</b>	<b>178,374</b>	<b>178,569</b>	<b>179,566</b>	<b>179,563</b>

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
		<b>Household service targets (000)</b>										
<b>Name of municipal entity</b>		<b>Water:</b>										
		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>				-	-	-	-	-	-	-
		<b>Total number of households</b>				-	-	-	-	-	-	-
<b>Name of municipal entity</b>		<b>Sanitation/sewerage:</b>										
		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>				-	-	-	-	-	-	-
		<b>Total number of households</b>				-	-	-	-	-	-	-
<b>Name of municipal entity</b>		<b>Energy:</b>										
		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>				-	-	-	-	-	-	-
		<b>Total number of households</b>				-	-	-	-	-	-	-
<b>Name of municipal entity</b>		<b>Refuse:</b>										
		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>				-	-	-	-	-	-	-
		<b>Total number of households</b>				-	-	-	-	-	-	-
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		<b>Household service targets (000)</b>										
		<b>Water:</b>										
		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>		-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
Names of service providers		<b>Sanitation/sewerage:</b>										
		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>		-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
Names of service providers		<b>Energy:</b>										
		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>		-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
Names of service providers		<b>Refuse:</b>										
		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>		-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Detail of Free Basic Services (FBS) provided</b>				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
<b>Electricity</b>	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		<b>Formal settlements - (50 kwh per indigent household per month Rands)</b>		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
		<b>Informal settlements (Rands)</b>		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
		<b>Informal settlements targeted for upgrading (Rands)</b>										
		<i>Number of HH receiving this type of FBS</i>										
		<b>Living in informal backyard rental agreement (Rands)</b>										
		<i>Number of HH receiving this type of FBS</i>										
		<b>Other (Rands)</b>										
		<i>Number of HH receiving this type of FBS</i>										
		<b>Total cost of FBS - Electricity for informal settlements</b>		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
<b>Water</b>	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		<b>Formal settlements - (6 kilolitre per indigent household per month Rands)</b>		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
		<b>Informal settlements (Rands)</b>		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
		<b>Informal settlements targeted for upgrading (Rands)</b>										
		<i>Number of HH receiving this type of FBS</i>										
		<b>Living in informal backyard rental agreement (Rands)</b>										
		<i>Number of HH receiving this type of FBS</i>										
		<b>Other (Rands)</b>										
		<i>Number of HH receiving this type of FBS</i>										
		<b>Total cost of FBS - Water for informal settlements</b>		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
<b>Sanitation</b>	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		<b>Formal settlements - (free sanitation service to indigent households)</b>		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
		<b>Informal settlements (Rands)</b>		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
		<b>Informal settlements targeted for upgrading (Rands)</b>										
		<i>Number of HH receiving this type of FBS</i>										
		<b>Living in informal backyard rental agreement (Rands)</b>										
		<i>Number of HH receiving this type of FBS</i>										
		<b>Other (Rands)</b>										
		<i>Number of HH receiving this type of FBS</i>										
		<b>Total cost of FBS - Sanitation for informal settlements</b>		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
<b>Refuse Removal</b>	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		<b>Formal settlements - (removed once a week to indigent households)</b>		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
		<b>Informal settlements (Rands)</b>		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
		<b>Informal settlements targeted for upgrading (Rands)</b>										
		<i>Number of HH receiving this type of FBS</i>										
		<b>Living in informal backyard rental agreement (Rands)</b>										
		<i>Number of HH receiving this type of FBS</i>										
		<b>Other (Rands)</b>										
		<i>Number of HH receiving this type of FBS</i>										
		<b>Total cost of FBS - Refuse Removal for informal settlements</b>		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
<b>Funding measures</b>												
Cash/cash equivalents at the year end - R'000	18(1)b	1	1,167,646	1,357,578	1,126,078	1,305,637	1,251,626	1,251,626	1,251,626	881,123	712,852	699,251
Cash + investments at the yr end less applications - R'000	18(1)b	2	1,045,707	836,011	974,245	1,544,361	1,551,627	1,551,627	1,551,627	1,284,766	1,196,529	1,275,111
Cash year end/monthly employee/supplier payments	18(1)b	3	3.0	3.2	2.5	2.4	2.3	2.3	2.3	1.5	1.2	1.1
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	515,806	(192,468)	686,271	1,899,626	1,903,676	1,903,676	1,903,676	1,948,341	2,014,540	2,046,851
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	4.0%	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	87.9%	85.5%	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	8.7%	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%	106.8%	104.7%	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%	34.6%	21.6%	21.6%	21.6%	54.3%	58.8%	28.5%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								110.0%	109.2%	113.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	19.7%	27.0%	(10.9%)	0.0%	0.0%	0.0%	23.5%	7.4%	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	1.9%	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	9.9%	21.0%	13.4%	17.3%	17.5%	17.5%	0.0%	15.2%	25.0%	28.0%

References

1. Positive cash balances indicative of minimum compliance - subject to 2
2. Deduct cash and investment applications (defined) from cash balances
3. Indicative of sufficient liquidity to meet average monthly operating payments
4. Indicative of funded operational requirements
5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
6. Realistic average cash collection forecasts as % of annual billed revenue
7. Realistic average increase in debt impairment (doubtful debt) provision
8. Indicative of planned capital expenditure level & cash payment timing
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing
10. Substantiation of National/Province allocations included in budget
11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
12. Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection

<b>Supporting indicators</b>												
% incr total service charges (incl prop rates)	18(1)a			10.0%	16.9%	5.2%	0.1%	0.0%	0.0%	6.8%	6.5%	7.0%
% incr Property Tax	18(1)a			12.9%	8.3%	15.4%	0.0%	0.0%	0.0%	6.7%	4.4%	4.5%
% incr Service charges - electricity revenue	18(1)a			6.6%	6.0%	21.5%	0.2%	0.0%	0.0%	7.5%	8.5%	9.0%
% incr Service charges - water revenue	18(1)a			14.7%	71.1%	(34.5%)	0.0%	0.0%	0.0%	6.8%	7.8%	9.0%
% incr Service charges - sanitation revenue	18(1)a			8.7%	11.4%	6.4%	0.0%	0.0%	0.0%	4.8%	4.4%	4.5%
% incr Service charges - refuse revenue	18(1)a			8.3%	5.4%	3.9%	0.0%	0.0%	0.0%	4.8%	4.4%	4.5%
% incr in	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		4,300,377	4,728,341	5,526,760	5,813,155	5,817,824	5,817,824	5,817,824	6,211,520	6,617,268	7,080,698
Service charges			4,300,377	4,728,341	5,526,760	5,813,155	5,817,824	5,817,824	5,817,824	6,211,520	6,617,268	7,080,698

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
Property rates			1,299,753	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			1,724,599	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			618,711	709,744	1,214,597	795,708	795,708	795,708	795,708	849,617	915,675	998,086
Service charges - sanitation revenue			347,213	377,249	420,119	447,060	447,060	447,060	447,060	468,519	489,134	511,145
Service charges - refuse removal			310,101	335,843	354,026	367,954	367,954	367,954	367,954	385,616	402,583	420,699
Service charges - other			-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment			20,440	22,652	24,222	20,959	20,959	20,959	20,959	21,965	22,932	23,964
Capital expenditure excluding capital grant funding			860,189	642,141	619,128	1,069,893	1,089,802	1,089,802	1,089,802	1,350,347	1,057,980	490,546
Cash receipts from ratepayers	18(1)a		4,525,074	4,718,161	4,903,225	5,954,359	5,959,028	5,959,028	5,959,028	5,851,562	6,204,996	6,628,611
Ratepayer & Other revenue	18(1)a		5,147,599	5,520,168	6,472,725	6,883,827	6,894,496	6,894,496	6,894,496	7,375,571	7,819,307	8,350,543
Change in consumer debtors (current and non-current)			466,871	307,341	502,861	(258,801)	(258,801)	(258,801)	(258,801)	496,298	193,303	193,733
Operating and Capital Grant Revenue	18(1)a		1,916,451	1,989,656	2,272,517	1,900,035	1,984,824	1,984,824	1,984,824	2,049,152	2,115,050	2,220,752
Capital expenditure - total	20(1)(vi)		1,754,246	1,547,666	1,590,115	1,802,392	1,826,350	1,826,350	1,826,350	2,085,222	1,809,952	1,287,374
Capital expenditure - renewal	20(1)(vi)		173,499	325,092	212,978	312,511	319,388	319,388		317,543	452,326	360,603
<b>Supporting benchmarks</b>												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY										1,016,016	1,063,335	1,088,861
DoRA capital grants total MFY										732,499	756,203	758,778
Provincial operating grants										114,952	117,410	118,188
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants										1,863,467	1,936,948	1,965,827
Average annual collection rate (arrears inclusive)												
<b>DoRA operating</b>												
Urban Settlement Development Grant										44,741	44,785	75,441
Finance Management Grant										1,000	1,000	1,000
Infrastructure Skills Development Grant										10,350	11,500	12,000
Programme And Project Preparation Support Grant (Pppsg)										8,941	9,454	9,870
Expanded Public Work Programme										7,300	-	-
Informal Settlement Upgrading Partnership Grant										6,873	7,522	7,071
Local Government Equitable Share										936,811	989,074	983,479
										<b>1,016,016</b>	<b>1,063,335</b>	<b>1,088,861</b>
<b>DoRA capital</b>												
Electricity Demand Side Management										9,000	10,222	-
Infrastructure Skills Development Grant										150	-	-
Neighborhood Development Grant										9,000	20,000	28,700
Urban Settlement Development Grant										454,964	451,381	442,593
Informal Settlement Upgrading Partnership										259,385	274,600	287,485
										<b>732,499</b>	<b>756,203</b>	<b>758,778</b>

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
<b>Trend</b>												
Change in consumer debtors (current and non-current)			466,871	307,341	502,861	(258,801)	496,298	193,303	193,733	-	-	-
<b>Total Operating Revenue</b>			6,164,546	6,573,796	7,750,719	8,087,386	8,172,794	8,172,794	8,172,794	8,720,086	9,212,927	9,805,314
<b>Total Operating Expenditure</b>			6,925,562	7,776,677	8,145,398	8,085,019	8,170,428	8,170,428	8,170,428	8,718,857	9,210,509	9,803,561
<b>Operating Performance Surplus/(Deficit)</b>			(761,015)	(1,202,882)	(394,679)	2,367	2,367	2,367	2,367	1,229	2,417	1,753
<b>Cash and Cash Equivalents (30 June 2012)</b>										881,123		
<b>Revenue</b>												
% Increase in Total Operating Revenue				6.6%	17.9%	4.3%	1.1%	0.0%	0.0%	6.7%	5.7%	6.4%
% Increase in Property Rates Revenue				12.9%	8.3%	15.4%	0.0%	0.0%	0.0%	6.7%	4.4%	4.5%
% Increase in Electricity Revenue				6.6%	6.0%	21.5%	0.2%	0.0%	0.0%	7.5%	8.5%	9.0%
% Increase in Property Rates & Services Charges				10.0%	16.9%	5.2%	0.1%	0.0%	0.0%	6.8%	6.5%	7.0%
<b>Expenditure</b>												
% Increase in Total Operating Expenditure				12.3%	4.7%	(0.7%)	1.1%	0.0%	0.0%	6.7%	5.6%	6.4%
% Increase in Employee Costs				(11.8%)	13.4%	1.3%	0.9%	0.0%	0.0%	5.0%	4.4%	4.5%
% Increase in Electricity Bulk Purchases				(6.3%)	6.8%	23.2%	0.0%	0.0%	0.0%	7.5%	8.5%	9.0%
Average Cost Per Budgeted Employee Position (Remuneration)					466474.6083	416351.4425				448171.1015		
Average Cost Per Councillor (Remuneration)					651157.2266	750486.3235				702628.6		
R&M % of PPE			1.9%	2.0%	1.8%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	2.0%
Asset Renewal and R&M as a % of PPE			6.0%	7.0%	6.0%	7.0%	7.0%	7.0%	7.0%	11.0%	9.0%	6.0%
Debt Impairment % of Total Billable Revenue			8.7%	12.7%	16.8%	15.0%	16.6%	16.6%	16.6%	19.5%	19.5%	19.5%
<b>Capital Revenue</b>												
Internally Funded & Other (R'000)			860,189	642,141	616,049	700,179	854,491	854,491	854,491	617,733	435,484	350,546
Borrowing (R'000)			-	-	3,079	369,714	235,311	235,311	235,311	732,614	622,495	140,000
Grant Funding and Other (R'000)			894,057	905,526	970,986	732,499	736,548	736,548	736,548	734,875	751,972	796,828
Internally Generated funds % of Non Grant Funding			100.0%	100.0%	99.5%	65.4%	78.4%	78.4%	78.4%	45.7%	41.2%	71.5%
Borrowing % of Non Grant Funding			0.0%	0.0%	0.5%	34.6%	21.6%	21.6%	21.6%	54.3%	58.8%	28.5%
Grant Funding % of Total Funding			51.0%	58.5%	61.1%	40.6%	40.3%	40.3%	40.3%	35.2%	41.5%	61.9%
<b>Capital Expenditure</b>												
Total Capital Programme (R'000)			1,754,246	1,547,666	1,590,115	1,802,392	1,826,350	1,826,350	1,826,350	2,085,222	1,809,952	1,287,374
Asset Renewal % of Total Capital Expenditure			32.9%	41.2%	44.4%	54.7%	59.2%	59.2%	59.2%	66.8%	58.1%	49.8%
<b>Cash</b>												
Cash Receipts % of Rate Payer & Other			87.9%	85.5%	75.8%	86.5%	86.4%	86.4%	86.4%	79.3%	79.4%	79.4%
Cash Coverage Ratio			0	0	0	0	0	0	0	0	0	0
<b>Borrowing</b>												
Credit Rating (2009/10)										A1-/A		
Capital Charges to Operating			1.3%	1.2%	1.0%	1.4%	0.8%	0.8%	0.8%	1.3%	2.3%	2.3%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Reserves</b>												
Surplus/(Deficit)			1,045,707	836,011	974,245	1,544,361	1,551,627	1,551,627	1,551,627	1,284,766	1,196,529	1,275,111



**BUF Buffalo City - Supporting Table SA11 Property rates summary**

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
<b>Valuation:</b>	1									
Date of valuation:		07/01/2013	07/01/2017	07/01/2017	07/01/2017					
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes			Yes		
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Municipal partnership s38 used? (Y/N)		No	No	No	No	No	No	No	No	No
No. of assistant valuers (FTE)	3	3	3	1	1	1	1	1	1	1
No. of data collectors (FTE)	3	2	1	-	-	-	-	-	-	-
No. of internal valuers (FTE)	3	1	2	5	5	5	5	5	5	5
No. of external valuers (FTE)	3	-	-	2	2	1	1	1	1	1
No. of additional valuers (FTE)	4	9	9	9	9	9	9	9	9	9
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Implementation time of new valuation roll (mths)		12	24	36	24			24		
No. of properties	5	157,808	158,008	162,215	162,215	162,215	162,215	162,000	162,500	163,000
No. of sectional title values	5	8,118	8,301	9,419	9,419	9,457	9,457	9,200	9,350	9,500
No. of unreasonably difficult properties s7(2)										
No. of supplementary valuations		1	2	1	1	1	1	1	1	2
No. of valuation roll amendments		815	2,275	3,047	3,047	4,094	4,094	-	-	-
No. of objections by rate payers		11	430	259	-	-	-	-	-	-
No. of appeals by rate payers		-	-	250	-	-	-	-	-	-
No. of successful objections	8	10	430	3	-	-	-	-	-	-
No. of successful objections > 10%	8	10	429	3	-	-	-	-	-	-
Supplementary valuation										
Public service infrastructure value (Rm)	5	599	261	270	270	261	261	267	267	267
Municipality owned property value (Rm)		1,347	-	-	-	-	-	-	-	-
<b>Valuation reductions:</b>										
Valuation reductions-public infrastructure (Rm)		180	78	81	81	78	78	80	80	80
Valuation reductions-nature reserves/park (Rm)										
Valuation reductions-mineral rights (Rm)										
Valuation reductions-R15,000 threshold (Rm)		21	1,823	1,869	1,869	1,835	1,835	1,838	1,847	1,848
Valuation reductions-public worship (Rm)		749	94	99	99	96	96	-	-	-
Valuation reductions-other (Rm)		-	-	-	98	98	98	100	100	-
<b>Total valuation reductions:</b>		<b>949</b>	<b>1,995</b>	<b>2,048</b>	<b>2,146</b>	<b>2,107</b>	<b>2,107</b>	<b>2,017</b>	<b>2,026</b>	<b>1,928</b>
Total value used for rating (Rm)	5	73,256	93,274	95,912	95,912	97,784	97,784	97,784	99,100	99,100
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5	74,386	99,652	102,618	102,618	102,514	102,514	102,514	104,000	104,000
<b>Rating:</b>										
Residential rate used to determine rate for other categories? (Y/N)		Yes	Yes	Yes	Yes			No		

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
Differential rates used? (Y/N)	5	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%		
<b>Rate revenue:</b>										
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/discounts (R'000)										
<b>Total rebates, exemptns, reductns, discs (R'000)</b>		<b>44,278</b>	<b>48,042</b>	<b>66,876</b>	<b>72,705</b>	<b>72,705</b>	<b>72,705</b>	<b>76,196</b>	<b>79,188</b>	<b>83,127</b>

**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.	
<b>Current Year 2021/22</b>																		
<b>Valuation:</b>																		
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	
<b>Valuation reductions:</b>																		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total valuation reductions:</b>																		
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	<b>63,466</b>	<b>4,390</b>	<b>22,639</b>	<b>3,126</b>	<b>5,301</b>	<b>-</b>	<b>270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,078</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>232</b>	<b>11</b>	
<b>Rating:</b>																		
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)																		
<b>Total rebates, exemptns, reductns, discs (R'000)</b>																		

**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.	
<b>Budget Year 2022/23</b>																		
<b>Valuation:</b>																		
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							
Base of valuation (select)		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							
Flat rate used? (Y/N)		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							
<b>Valuation reductions:</b>																		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total valuation reductions:</b>																		
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	
<b>Rating:</b>																		
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)																		
<b>Total rebates,exemptns,eductns,discs (R'000)</b>																		

**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
<b>Property rates (rate in the Rand)</b>									
Residential properties	1	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	-	-	-	-	-	-	-
<b>Exemptions, reductions and rebates (Rands)</b>									
<b>Residential properties</b>									
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
<b>Other rebates or exemptions</b>									
<b>Water tariffs</b>									
<b>Domestic</b>									
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	-	-	-	-	-	-	-
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
<b>Other</b>									
<b>Waste water tariffs</b>									
<b>Domestic</b>									
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)			-	-	-	-	-	-	-
<b>Other</b>	2	N/A	-	-	-	-	-	-	-
<b>Electricity tariffs</b>									
<b>Domestic</b>									
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
<b>Other</b>	2								
<b>Waste management tariffs</b>									
<b>Domestic</b>									
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
<b>Exemptions, reductions and rebates (Rands)</b>									
<b>R15 000 threshold rebate</b>		-	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							
<b>Water tariffs</b>									
<b>Basic charge/fixed fee (Rands/month)</b>									
		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)							
<b>Waste water tariffs</b>									
<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
<i>Erf &gt; 1200 m2</i>		Erf > 1200 m2	352.12	383.12	419.13	496.59	520.43	543.33	567.78
<b>Electricity tariffs</b>									
<b>Domestic</b>									
			-	-	-	-	-	-	-

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
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)							

**BUF Buffalo City - Supporting Table SA14 Household bills**

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
<b>Rand/cent</b>											
<b>Monthly Account for Household - 'Middle Income Range'</b>											
<b>Rates and services charges:</b>											
Property rates		621.81	677.78	735.41	794.24	794.24	794.24	4.8%	832.36	868.99	908.09
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		1,800.80	1,948.50	2,106.33	2,335.46	2,335.46	2,335.46	7.5%	2,509.92	2,722.51	2,967.53
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		605.90	662.85	723.84	789.71	789.71	789.71	6.8%	843.21	908.77	990.56
Sanitation		323.17	352.26	385.37	422.39	422.39	422.39	4.8%	442.66	462.14	482.94
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
<b>sub-total</b>		<b>3,597.29</b>	<b>3,909.22</b>	<b>4,270.94</b>	<b>4,688.76</b>	<b>4,688.76</b>	<b>4,688.76</b>	<b>6.5%</b>	<b>4,991.77</b>	<b>5,342.02</b>	<b>5,745.82</b>
VAT on Services		446.32	484.72	530.33	584.18	584.18	584.18	4.8%	612.22	639.16	667.92
<b>Total large household bill:</b>		<b>4,043.61</b>	<b>4,393.93</b>	<b>4,801.27</b>	<b>5,272.93</b>	<b>5,272.93</b>	<b>5,272.93</b>	<b>6.3%</b>	<b>5,603.99</b>	<b>5,981.18</b>	<b>6,413.74</b>
<b>% increase/-decrease</b>			<b>8.7%</b>	<b>9.3%</b>	<b>9.8%</b>	-	-	<b>6.3%</b>	<b>6.3%</b>	<b>6.7%</b>	<b>7.2%</b>
<b>Monthly Account for Household - 'Affordable Range'</b>											
<b>Rates and services charges:</b>											
Property rates		444.15	484.13	525.29	567.29	567.29	567.29	4.8%	594.52	620.68	648.61
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		900.40	974.25	1,053.16	1,167.73	1,167.73	1,167.73	7.5%	1,254.96	1,361.25	1,483.77
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		475.34	520.03	567.87	619.54	619.54	619.54	6.8%	661.52	712.95	777.12
Sanitation		115.00	125.35	137.13	162.10	162.10	162.10	4.8%	169.88	177.36	185.34
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
<b>sub-total</b>		<b>2,180.51</b>	<b>2,371.58</b>	<b>2,603.46</b>	<b>2,863.62</b>	<b>2,863.62</b>	<b>2,863.62</b>	<b>6.3%</b>	<b>3,044.49</b>	<b>3,251.85</b>	<b>3,491.53</b>
VAT on Services		260.45	283.12	311.72	344.45	344.45	344.45	4.8%	360.98	376.87	393.83
<b>Total small household bill:</b>		<b>2,440.96</b>	<b>2,654.70</b>	<b>2,915.18</b>	<b>3,208.07</b>	<b>3,208.07</b>	<b>3,208.07</b>	<b>6.2%</b>	<b>3,405.48</b>	<b>3,628.72</b>	<b>3,885.35</b>
<b>% increase/-decrease</b>			<b>8.8%</b>	<b>9.8%</b>	<b>10.0%</b>	-	-	<b>6.2%</b>	<b>6.2%</b>	<b>6.6%</b>	<b>7.1%</b>
<b>Monthly Account for Household - 'Indigent' Household receiving free basic services</b>											
<b>Rates and services charges:</b>											
Property rates		266.49	290.48	315.18	135.89	135.89	135.89	4.8%	142.41	148.68	155.37
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		64.17	70.77	76.50	86.14	86.14	86.14	7.5%	92.57	100.42	109.45
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
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
<b>sub-total</b>		<b>766.68</b>	<b>836.97</b>	<b>899.79</b>	<b>782.26</b>	<b>782.26</b>	<b>782.26</b>	<b>5.4%</b>	<b>824.30</b>	<b>868.35</b>	<b>917.70</b>
VAT on Services		75.03	81.97	87.69	96.95	96.95	96.95	4.8%	101.61	106.08	110.85
<b>Total small household bill:</b>		<b>841.71</b>	<b>918.94</b>	<b>987.49</b>	<b>879.21</b>	<b>879.21</b>	<b>879.21</b>	<b>5.3%</b>	<b>925.91</b>	<b>974.43</b>	<b>1,028.55</b>
<b>% increase/-decrease</b>			<b>9.2%</b>	<b>7.5%</b>	<b>(11.0%)</b>	-	-	<b>5.3%</b>	<b>5.3%</b>	<b>5.2%</b>	<b>5.6%</b>

**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
<b>R thousand</b>										
<b>Parent municipality</b>										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		924,619	1,118,867	894,632	1,225,637	1,171,626	1,171,626	801,123	632,852	619,251
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										
<b>Municipality sub-total</b>	1	<b>924,619</b>	<b>1,118,867</b>	<b>894,632</b>	<b>1,225,637</b>	<b>1,171,626</b>	<b>1,171,626</b>	<b>801,123</b>	<b>632,852</b>	<b>619,251</b>
<b>Entities</b>										
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										
<b>Entities sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Consolidated total:</b>		<b>924,619</b>	<b>1,118,867</b>	<b>894,632</b>	<b>1,225,637</b>	<b>1,171,626</b>	<b>1,171,626</b>	<b>801,123</b>	<b>632,852</b>	<b>619,251</b>

**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												
<b>Parent municipality</b>														
RMB		Call Account	Call Account	Yes	Variable	3.55	0		30 June 2022	234,325	6,048	(80,149)	-	160,225
FNB		Various	Short Term / Call	Yes	Variable	4	0		30 June 2025	234,325	6,048	(80,149)	-	160,225
Standard Bank		Various	Short Term / Call	Yes	Variable	4	0		30 June 2025	117,163	3,024	(40,074)	-	80,112
Stanlib		Various	Short Term / Call	Yes	Variable	4	0		30 June 2025	117,163	3,024	(40,074)	-	80,112
Absa		Various	Short Term / Call	Yes	Variable	4	0		30 June 2025	234,325	6,048	(80,149)	-	160,225
Nedbank		Various	Short Term / Call	Yes	Variable	4	0		30 June 2025	234,325	6,048	(80,149)	-	160,225
<b>Municipality sub-total</b>										<b>1,171,626</b>		<b>(400,743)</b>	<b>-</b>	<b>801,123</b>
<b>Entities</b>														
N/A														-
														-
														-
														-
														-
<b>Entities sub-total</b>										<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INVESTMENTS AND INTEREST</b>	<b>1</b>									<b>1,171,626</b>		<b>(400,743)</b>	<b>-</b>	<b>801,123</b>





**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
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		<b>889,343</b>	<b>959,619</b>	<b>1,179,969</b>	<b>1,016,016</b>	<b>1,036,960</b>	<b>1,036,960</b>	<b>1,166,696</b>	<b>1,247,095</b>	<b>1,307,228</b>
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	7,167	7,173	10,350	10,350	10,350	11,600	11,850	13,350
Local Government Financial Management Grant		1,086	942	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	91,357	108,134	44,741	44,641	44,641	44,785	65,441	66,238
Public Transport Network Grant		3,407	2,767	733						
Integrated City Development Grant				866						
<b>Provincial Government:</b>		<b>25,371</b>	<b>15,870</b>	<b>16,873</b>	<b>114,952</b>	<b>195,430</b>	<b>195,430</b>	<b>115,983</b>	<b>115,983</b>	<b>116,696</b>
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
<b>District Municipality:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other grant providers:</b>		<b>3,982</b>	<b>3,754</b>	<b>5,940</b>	<b>36,568</b>	<b>15,886</b>	<b>15,886</b>	<b>31,598</b>	<b>-</b>	<b>-</b>
<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	3,680	2,929						
<i>Salaida / Gavle</i>		410	74	442		381	381			
<i>City of Oldenburg</i>										
<i>Other operational transfers/grants</i>										
<b>Total Operating Transfers and Grants</b>	5	<b>918,696</b>	<b>979,243</b>	<b>1,202,783</b>	<b>1,167,537</b>	<b>1,248,276</b>	<b>1,248,276</b>	<b>1,314,276</b>	<b>1,363,078</b>	<b>1,423,924</b>
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		<b>886,601</b>	<b>903,947</b>	<b>970,986</b>	<b>732,499</b>	<b>736,548</b>	<b>736,548</b>	<b>734,875</b>	<b>751,972</b>	<b>796,828</b>
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
<b>Provincial Government:</b>		<b>7,456</b>	<b>1,579</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
LGTH C/O		7,456	1,579	-	-	-	-	-	-	-
<b>District Municipality:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		-	-	-	-	-	-	-	-	-
<b>Total Capital Transfers and Grants</b>	5	<b>894,057</b>	<b>905,526</b>	<b>970,986</b>	<b>732,499</b>	<b>736,548</b>	<b>736,548</b>	<b>734,875</b>	<b>751,972</b>	<b>796,828</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		<b>1,812,753</b>	<b>1,884,769</b>	<b>2,173,769</b>	<b>1,900,035</b>	<b>1,984,824</b>	<b>1,984,824</b>	<b>2,049,152</b>	<b>2,115,050</b>	<b>2,220,752</b>



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
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	-	-	-
Urban Settlement Development Grant		778,446	758,660	885,345	454,964	455,064	455,064	451,381	452,593	475,061
<b>Provincial Government:</b>		<b>7,456</b>	<b>1,579</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
LGTH C/O		7,456	1,579	-	-	-	-	-	-	-
<b>District Municipality:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other grant providers:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital expenditure of Transfers and Grants</b>		<b>894,057</b>	<b>905,526</b>	<b>970,986</b>	<b>732,499</b>	<b>736,548</b>	<b>736,548</b>	<b>734,875</b>	<b>751,972</b>	<b>796,828</b>
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>		<b>1,812,753</b>	<b>1,884,769</b>	<b>2,173,769</b>	<b>1,900,035</b>	<b>1,984,824</b>	<b>1,984,824</b>	<b>2,049,152</b>	<b>2,115,050</b>	<b>2,220,752</b>





**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
<b>Cash Transfers to other municipalities</b>											
<i>Insert description</i>	1										
<b>Total Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Entities/Other External Mechanisms</b>											
<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
<b>Total Cash Transfers To Entities/Ems'</b>		-	39,353	42,709	85,037	71,096	71,096	71,096	94,490	65,182	55,575
<b>Cash Transfers to other Organs of State</b>											
	3										
<b>Total Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Organisations</b>											
<i>Non Prof: Unspecified</i>		-	-	-	-	-	-	-	-	-	-
<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 &amp; Indigenous Trees</i>		-	-	-	-	-	-	-	-	-	-
<i>Response To Covid-19</i>		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Organisations</b>		-	29,001	-	-	-	-	-	13,065	13,065	13,653
<b>Cash Transfers to Groups of Individuals</b>											
<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
<b>R thousand</b>											
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
<i>W22-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W22-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W22-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W22-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W22-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W22-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W23-Assets &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	18	18	18
<i>W23-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W23-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W23-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W23-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W23-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W23-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W23-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W23-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	10	10	10
<i>W23-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W24-Assets &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	18	18	18
<i>W24-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W24-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W24-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W24-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W24-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W24-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W24-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W24-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W25-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W25-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W25-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W25-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W25-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W25-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W25-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W25-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	10	10	10
<i>W25-Ward Cleaning &amp; Beautification</i>		-	-	-	-	-	-	-	800	800	800
<i>W25-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W26-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W26-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W26-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W26-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W26-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W26-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W26-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W26-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	10	10	10
<i>W26-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W27-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W27-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W27-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W27-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W27-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W27-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W27-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	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 &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W32-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W32-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W32-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W32-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W33-Assets &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	18	18	18
<i>W33-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W33-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W33-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W33-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W34-Assets &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	18	18	18
<i>W34-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W34-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W34-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W34-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W34-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W34-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W34-Tools &amp; Equip Cleaning &amp; 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 &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W35-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W35-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W35-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W35-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W35-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W35-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W35-Ward Cleaning &amp; Beautification</i>		-	-	-	-	-	-	-	800	800	800
<i>W35-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W36-Assets &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	18	18	18
<i>W36-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W36-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W36-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W36-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W37-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W37-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W37-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Tools &amp; Equip Cleaning &amp; 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 &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W38-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W38-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Tools &amp; Equip Cleaning &amp; 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 &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	18	18	18
<i>W39-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W39-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W39-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W39-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	10	10	10
<i>W39-Ward Cleaning &amp; Beautification</i>		-	-	-	-	-	-	-	800	800	800
<i>W39-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W3-Assets &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	50	50	50
<i>W3-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	54	54	54
<i>W3-Eldery Support Progrm</i>		-	-	-	-	-	-	-	100	100	100
<i>W3-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W3-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	16	16	16
<i>W3-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W3-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	40	40	40
<i>W3-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	50	50	50
<i>W3-Ward Cleaning &amp; Beautification</i>		-	-	-	-	-	-	-	600	600	600
<i>W40-Assets &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	18	18	18
<i>W40-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W40-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W40-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W40-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W40-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W40-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W40-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W40-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	10	10	10
<i>W40-Ward Cleaning &amp; Beautification</i>		-	-	-	-	-	-	-	800	800	800
<i>W40-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W41-Assets &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	18	18	18
<i>W41-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W41-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W41-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W41-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W41-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W41-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	30	30	30
<i>W41-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	10	10	10
<i>W41-Ward Cleaning &amp; 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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<b>R thousand</b>											
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		
		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
<b>R thousand</b>											
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

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<i>W50-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	90	90	90
<i>W5-Assets &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W5-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W5-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W5-Eldery Support Progrm</i>		-	-	-	-	-	-	-	42	42	42
<i>W5-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W5-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	15	15	15
<i>W5-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W5-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	190	190	190
<i>W5-Ward Cleaning &amp; Beautification</i>		-	-	-	-	-	-	-	795	795	795
<i>W6-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W6-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W6-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W6-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W6-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	10	10	10
<i>W6-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W6-Tools &amp; Equip Cleaning &amp; 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 &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	13	13	13
<i>W7-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W7-Ward Cleaning &amp; Beautification</i>		-	-	-	-	-	-	-	987	987	987
<i>W7-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Assets &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	100	100	100
<i>W8-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W8-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W9-Assets &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W9-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W9-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W9-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W9-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W9-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W9-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	110	110	110
<i>W9-Ward Cleaning &amp; 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	-	-	-

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<i>Ward 1 - Elderly Support Programme</i>		-	-	-	-	42	42	42	-	-	-
<i>Ward 1 - Environmental Manag &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp;</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 &amp; 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 &amp; 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 &amp;</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 &amp; 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 &amp; 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 &amp;</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 &amp; 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 &amp; 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 &amp;</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 &amp; 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 &amp; 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 &amp; Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 19 - Roads And Mainainance</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 19 - Tools &amp; 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 &amp;</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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; Blan</i>		-	127	-	-	-	-	-	-	-	-
<i>Ward 32: Sports Developm: Sports Kits &amp;</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 &amp; 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 &amp; 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 &amp;</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 &amp; 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 &amp; 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 &amp;</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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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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Ward 36 -Youth In Sports Development Pro		-	-	-	-	90	90	90	-	-	-
Ward 36: Bussiness Support		-	-	-	-	-	-	-	-	-	-
Ward 36: Cleaning And Beautification		-	-	-	-	-	-	-	800	800	800
Ward 36: Skills Development & Training		-	-	-	-	-	-	-	-	-	-
Ward 36: Vulnerable Group Support:		-	25	-	-	-	-	-	10	10	10
Ward 37 - Beautification And Cleaning P		-	-	-	-	800	800	800	-	-	-
Ward 37 - Community Safety And Security		-	-	-	-	2	2	2	-	-	-
Ward 37 - Elderly Support Programme		-	-	-	-	42	42	42	-	-	-
Ward 37 - Environmental Manag & Land Use		-	-	-	-	2	2	2	-	-	-
Ward 37 - Personal Protective Equipment		-	-	-	-	10	10	10	-	-	-
Ward 37 - Roads And Mainainance		-	-	-	-	2	2	2	-	-	-
Ward 37 - Tools & Equip - Ward Beautific		-	-	-	-	30	30	30	-	-	-
Ward 37 -Business And Entrepreneurial Su		-	-	-	-	2	2	2	-	-	-
Ward 37 -Vulnerable Group Support Progra		-	-	-	-	10	10	10	-	-	-
Ward 37 -Ward Assets And Renovation Of W		-	-	-	-	10	10	10	-	-	-
Ward 37 -Youth In Sports Development Pro		-	-	-	-	90	90	90	-	-	-
Ward 37: Beautification And Cleaning Cam		-	511	-	-	-	-	-	800	800	800
Ward 37: Installation Of Cctv Cameras		-	-	-	-	-	-	-	18	18	18
Ward 37: Sports Development:Fenc Of S/Fi		-	-	-	-	-	-	-	-	-	-
Ward 37: Wendy Houses		-	-	-	-	-	-	-	-	-	-
Ward 38 - Beautification And Cleaning P		-	-	-	-	800	800	800	-	-	-
Ward 38 - Community Safety And Security		-	-	-	-	2	2	2	-	-	-
Ward 38 - Elderly Support Programme		-	-	-	-	42	42	42	-	-	-
Ward 38 - Environmental Manag & Land Use		-	-	-	-	2	2	2	-	-	-
Ward 38 - Personal Protective Equipment		-	-	-	-	10	10	10	-	-	-
Ward 38 - Roads And Mainainance		-	-	-	-	2	2	2	-	-	-
Ward 38 - Tools & Equip - Ward Beautific		-	-	-	-	30	30	30	-	-	-
Ward 38 -Business And Entrepreneurial Su		-	-	-	-	2	2	2	-	-	-
Ward 38 -Vulnerable Group Support Progra		-	-	-	-	10	10	10	-	-	-
Ward 38 -Ward Assets And Renovation Of W		-	-	-	-	10	10	10	-	-	-
Ward 38 -Youth In Sports Development Pro		-	-	-	-	90	90	90	-	-	-
Ward 38: Assets: Tent And Chairs		-	58	-	-	-	-	-	18	18	18
Ward 38: Cleaning And Beaitification Cam		-	940	-	-	-	-	-	800	800	800
Ward 38: Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 38: Ward Cleaning Campaign Worksuit		-	33	-	-	-	-	-	-	-	-
Ward 39 - Beautification And Cleaning P		-	-	-	-	800	800	800	-	-	-
Ward 39 - Community Safety And Security		-	-	-	-	2	2	2	-	-	-
Ward 39 - Elderly Support Programme		-	-	-	-	42	42	42	-	-	-
Ward 39 - Environmental Manag & Land Use		-	-	-	-	2	2	2	-	-	-
Ward 39 - Personal Protective Equipment		-	-	-	-	10	10	10	-	-	-
Ward 39 - Roads And Mainainance		-	-	-	-	2	2	2	-	-	-
Ward 39 - Tools & Equip - Ward Beautific		-	-	-	-	30	30	30	-	-	-
Ward 39 -Business And Entrepreneurial Su		-	-	-	-	2	2	2	-	-	-
Ward 39 -Vulnerable Group Support Progra		-	-	-	-	10	10	10	-	-	-
Ward 39 -Ward Assets And Renovation Of W		-	-	-	-	10	10	10	-	-	-
Ward 39 -Youth In Sports Development Pro		-	-	-	-	90	90	90	-	-	-
Ward 39: Cleaning And Beautification Pro		-	-	-	-	-	-	-	-	-	-
Ward 39: Elderly Supp Progr: Groc & Blan		-	-	-	-	-	-	-	-	-	-
Ward 39: Outreach Programme		-	-	-	-	-	-	-	-	-	-
Ward 39: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-
Ward 4 - Beautification And Cleaning Pr		-	-	-	-	5	5	5	-	-	-

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 4 - Community Safety And Security</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 4 - Elderly Support Programme</i>		-	-	-	-	5	5	5	-	-	-
<i>Ward 4 - Environmental Manag &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; Blan</i>		-	229	-	-	-	-	-	-	-	-
<i>Ward 40: Outreach Programme</i>		-	56	-	-	-	-	-	-	-	-
<i>Ward 40: Sports Developm: Sports Kits &amp;</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 &amp; 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 &amp; 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 &amp; 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	-	-	-

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<i>Ward 42 - Tools &amp; 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 &amp;</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 &amp; 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 &amp;</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 &amp; 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 &amp; 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 &amp; 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 &amp; Land Use</i>		-	-	-	-	2	2	2	-	-	-
<i>Ward 45 - Personal Protective Equipment</i>		-	-	-	-	10	10	10	-	-	-
<i>Ward 45 - Tools &amp; 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	-	-	-



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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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp;</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	-	-	-

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>Ward 9 -Youth In Sports Development Prog</i>		-	-	-	-	0	0	0	-	-	-
<i>Ward 9: Cleaning And Beaitification Camp</i>		-	463	-	-	-	-	-	-	-	-
<i>Ward 9: Driver Education</i>		-	173	-	-	-	-	-	-	-	-
<i>Ward 9: Elderly Support Programme</i>		-	152	-	-	-	-	-	-	-	-
<i>Ward 9: Grocery Packs And Catering</i>		-	323	-	-	-	-	-	-	-	-
<i>Ward 9: Tools And Equipment</i>		-	51	-	-	-	-	-	-	-	-
<i>Ward Assets And Renovation Of Ward Asset</i>		-	-	1,331	-	10	10	10	18	18	18
<i>Ward Beautification And Cleaning Program</i>		-	-	29,988	-	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification</i>		-	-	-	-	-	-	-	800	800	800
<i>Youth In Sports Development Programme</i>		-	-	2,031	-	90	90	90	-	-	-
<b>Total Cash Transfers To Groups Of Individuals:</b>		<b>77,040</b>	<b>57,664</b>	<b>60,946</b>	<b>71,172</b>	<b>71,172</b>	<b>71,172</b>	<b>71,172</b>	<b>58,213</b>	<b>58,213</b>	<b>58,582</b>
<b>TOTAL CASH TRANSFERS AND GRANTS</b>	<b>6</b>	<b>77,040</b>	<b>126,017</b>	<b>103,655</b>	<b>156,209</b>	<b>142,268</b>	<b>142,268</b>	<b>142,268</b>	<b>165,768</b>	<b>136,460</b>	<b>127,811</b>
<b>Non-Cash Transfers to other municipalities</b>	<b>1</b>										
<b>Total Non-Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to Entities/Other External Mechanisms</b>	<b>2</b>										
<b>Total Non-Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to other Organs of State</b>	<b>3</b>										
<b>Total Non-Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Grants to Organisations</b>	<b>4</b>										
<b>Total Non-Cash Grants To Organisations</b>		-	-	-	-	-	-	-	-	-	-
<b>Groups of Individuals</b>	<b>5</b>										
<i>Vip Toilets</i>		6,000	-	-	-	-	-	-	-	-	-
<i>Agriculture &amp; Rural Dev Supp Proc Fertil</i>		-	-	-	-	300	300	300	200	-	-
<i>Agriculture &amp; Rural Dev Supp Prog</i>		-	-	-	-	150	150	150	100	-	-
<i>Agriculture &amp; Rural Dev Supp Prog - Chem</i>		-	-	-	-	400	400	400	-	-	500
<i>Agriculture &amp; Rural Dev Supp Progr Maize</i>		-	-	-	-	-	-	-	300	-	-
<i>Agriculture &amp; Rural Development Support</i>		-	300	-	300	-	-	-	-	-	-
<i>Agriculture &amp; Rural Support-Mechani</i>		-	2	-	150	-	-	-	-	-	-
<i>Aquaponics</i>		-	-	-	200	-	-	-	-	350	450
<i>Art Centres Operations</i>		-	95	201	-	-	-	-	500	1,000	500
<i>Business Centre Operations (3 Centres)</i>		-	-	-	-	-	-	-	-	-	500
<i>Creative Industry Recovery Supp Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>Creative Industry Recovery Support Progr</i>		-	-	-	-	-	-	-	-	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	-	-	-
<b>Total Non-Cash Grants To Groups Of Individuals:</b>		<b>14,563</b>	<b>4,804</b>	<b>1,053</b>	<b>4,850</b>	<b>5,515</b>	<b>5,515</b>	<b>5,515</b>	<b>4,568</b>	<b>10,068</b>	<b>10,401</b>
<b>TOTAL NON-CASH TRANSFERS AND GRANTS</b>		<b>14,563</b>	<b>4,804</b>	<b>1,053</b>	<b>4,850</b>	<b>5,515</b>	<b>5,515</b>	<b>5,515</b>	<b>4,568</b>	<b>10,068</b>	<b>10,401</b>
<b>TOTAL TRANSFERS AND GRANTS</b>	6	<b>91,603</b>	<b>130,821</b>	<b>104,708</b>	<b>161,059</b>	<b>147,783</b>	<b>147,783</b>	<b>147,783</b>	<b>170,336</b>	<b>146,528</b>	<b>138,211</b>

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

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		A	B	C	D	E	F	G	H	I
<b>Councillors (Political Office Bearers plus Other)</b>										
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
<b>Sub Total - Councillors</b>		<b>62,316</b>	<b>64,687</b>	<b>63,813</b>	<b>76,550</b>	<b>67,045</b>	<b>67,045</b>	<b>70,263</b>	<b>73,354</b>	<b>76,655</b>
<b>% increase</b>	4		<b>3.8%</b>	<b>(1.4%)</b>	<b>20.0%</b>	<b>(12.4%)</b>	<b>-</b>	<b>4.8%</b>	<b>4.4%</b>	<b>4.5%</b>
<b>Senior Managers of the Municipality</b>										
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									
<b>Sub Total - Senior Managers of Municipality</b>		<b>16,218</b>	<b>15,982</b>	<b>18,390</b>	<b>22,220</b>	<b>22,181</b>	<b>22,181</b>	<b>21,653</b>	<b>22,605</b>	<b>23,623</b>
<b>% increase</b>	4		<b>(1.5%)</b>	<b>15.1%</b>	<b>20.8%</b>	<b>(0.2%)</b>	<b>-</b>	<b>(2.4%)</b>	<b>4.4%</b>	<b>4.5%</b>
<b>Other Municipal Staff</b>										
Basic Salaries and Wages		1,706,667	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



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
<b>Senior Managers of Entities</b>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
<b>Sub Total - Senior Managers of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4		-	-	-	-	-	-	-	-
<b>Other Staff of Entities</b>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
<b>Sub Total - Other Staff of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4		-	-	-	-	-	-	-	-
<b>Total Municipal Entities</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		2,535,097	2,244,983	2,536,595	2,582,153	2,593,993	2,593,993	2,724,780	2,844,933	2,972,216
<b>% increase</b>	4		(11.4%)	13.0%	1.8%	0.5%	-	5.0%	4.4%	4.5%
<b>TOTAL MANAGERS AND STAFF</b>	5,7	2,472,782	2,180,296	2,472,782	2,505,603	2,526,948	2,526,948	2,654,517	2,771,578	2,895,561



Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
								-
								-
								-
								-
								-
								-
<b>Total for municipal entities</b>	8,10	-	-	-	-	-		-
<b>TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION</b>	10	-	56,583,077	9,087,032	26,245,444	-		91,915,553

**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
<b>Municipal Council and Boards of Municipal Entities</b>										
Councillors (Political Office Bearers plus Other Councillors)		98	-	98	102	-	102	100	-	100
Board Members of municipal entities	4									
<b>Municipal employees</b>	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	-
<b>TOTAL PERSONNEL NUMBERS</b>	9	<b>6,011</b>	<b>5,275</b>	<b>124</b>	<b>6,120</b>	<b>5,570</b>	<b>128</b>	<b>6,023</b>	<b>5,451</b>	<b>115</b>
<b>% increase</b>					1.8%	5.6%	3.2%	(1.6%)	(2.1%)	(10.2%)
<b>Total municipal employees headcount</b>	6, 10	<b>6,939</b>	<b>6,094</b>	<b>124</b>	<b>7,079</b>	<b>6,427</b>	<b>128</b>	<b>6,951</b>	<b>6,295</b>	<b>115</b>
Finance personnel headcount	8, 10	<b>743</b>	<b>643</b>	<b>-</b>	<b>735</b>	<b>642</b>	<b>-</b>	<b>705</b>	<b>629</b>	<b>-</b>
Human Resources personnel headcount	8, 10	<b>185</b>	<b>176</b>	<b>-</b>	<b>224</b>	<b>215</b>	<b>-</b>	<b>223</b>	<b>215</b>	<b>-</b>

**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
<b>R thousand</b>																
<b>Revenue By Source</b>																
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		2,879	2,776	3,112	2,519	2,123	1,869	2,280	2,797	1,470	3,039	2,725	2,652	30,239	30,542	30,847
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		3,792	3,357	3,194	2,653	970	3,181	2,932	344	2,424	2,530	5,347	10,220	40,945	42,747	44,670
Transfers and subsidies		302,367	169,354	27,666	25,953	24,560	366,625	23,168	24,667	208,765	63,222	37,733	40,196	1,314,276	1,363,078	1,423,924
Other revenue		68,385	76,857	66,428	69,138	68,894	76,424	68,028	68,781	158,727	75,087	68,818	72,151	937,718	965,748	1,022,920
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contribution)</b>		<b>933,532</b>	<b>916,225</b>	<b>595,613</b>	<b>613,404</b>	<b>598,701</b>	<b>999,464</b>	<b>671,502</b>	<b>541,017</b>	<b>908,946</b>	<b>694,001</b>	<b>594,427</b>	<b>653,254</b>	<b>8,720,086</b>	<b>9,212,927</b>	<b>9,805,314</b>
<b>Expenditure By Type</b>																
Employee related costs		203,499	205,461	230,245	212,414	209,740	260,366	220,260	215,802	233,989	217,407	220,081	225,254	2,654,517	2,771,578	2,895,561
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		49,402	52,359	53,323	48,147	50,711	55,202	50,848	50,234	50,853	50,738	50,875	50,720	613,412	642,176	733,954
Finance charges		4,372	4,358	4,239	4,291	8,285	165	4,069	3,737	4,069	3,889	3,993	3,889	49,356	153,635	161,560
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		21,929	23,746	27,445	30,373	23,523	29,527	26,783	26,251	26,615	26,490	23,724	27,133	313,540	326,605	350,506
Contracted services		54,006	62,801	73,317	73,563	75,408	90,044	60,095	63,662	83,895	76,269	72,025	86,843	871,926	846,099	870,854
Transfers and subsidies		27,325	12,899	6,807	12,340	15,337	12,526	15,661	15,759	12,115	14,583	8,589	16,394	170,336	146,528	138,211
Other expenditure		45,600	40,889	39,939	40,652	40,849	74,695	51,379	36,653	21,414	51,617	39,345	38,665	521,697	529,050	545,607
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
<b>Total Expenditure</b>		<b>771,903</b>	<b>804,564</b>	<b>721,177</b>	<b>671,759</b>	<b>709,695</b>	<b>781,139</b>	<b>702,613</b>	<b>661,530</b>	<b>697,124</b>	<b>698,853</b>	<b>697,541</b>	<b>800,960</b>	<b>8,718,857</b>	<b>9,210,509</b>	<b>9,803,561</b>
<b>Surplus/(Deficit)</b>		<b>161,628</b>	<b>111,661</b>	<b>(125,564)</b>	<b>(58,355)</b>	<b>(110,994)</b>	<b>218,325</b>	<b>(31,111)</b>	<b>(120,513)</b>	<b>211,822</b>	<b>(4,852)</b>	<b>(103,113)</b>	<b>(147,706)</b>	<b>1,229</b>	<b>2,417</b>	<b>1,753</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		15,518	27,643	37,629	49,315	81,632	100,561	97,762	50,083	50,797	88,216	62,264	73,457	734,875	751,972	796,828
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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>177,146</b>	<b>139,304</b>	<b>(87,935)</b>	<b>(9,040)</b>	<b>(29,363)</b>	<b>318,886</b>	<b>66,651</b>	<b>(70,430)</b>	<b>262,619</b>	<b>83,364</b>	<b>(40,850)</b>	<b>(74,249)</b>	<b>736,105</b>	<b>754,390</b>	<b>798,581</b>
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>177,146</b>	<b>139,304</b>	<b>(87,935)</b>	<b>(9,040)</b>	<b>(29,363)</b>	<b>318,886</b>	<b>66,651</b>	<b>(70,430)</b>	<b>262,619</b>	<b>83,364</b>	<b>(40,850)</b>	<b>(74,249)</b>	<b>736,105</b>	<b>754,390</b>	<b>798,581</b>

**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
<b>Revenue by Vote</b>																
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 Services		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		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
Vote 11 - Directorate - Solid Waste, Environmental & Health Management		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 Development		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>949,049</b>	<b>943,868</b>	<b>633,242</b>	<b>662,719</b>	<b>680,332</b>	<b>1,100,024</b>	<b>769,265</b>	<b>591,100</b>	<b>959,743</b>	<b>782,217</b>	<b>656,691</b>	<b>726,711</b>	<b>9,454,962</b>	<b>9,964,899</b>	<b>10,602,142</b>
<b>Expenditure by Vote to be appropriated</b>																
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 Services		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		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
Vote 11 - Directorate - Solid Waste, Environmental & Health Management		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 Development		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>		<b>771,903</b>	<b>804,564</b>	<b>721,177</b>	<b>671,759</b>	<b>709,695</b>	<b>781,139</b>	<b>702,613</b>	<b>661,530</b>	<b>697,124</b>	<b>698,853</b>	<b>697,541</b>	<b>800,960</b>	<b>8,718,857</b>	<b>9,210,509</b>	<b>9,803,561</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>177,146</b>	<b>139,304</b>	<b>(87,935)</b>	<b>(9,040)</b>	<b>(29,363)</b>	<b>318,886</b>	<b>66,651</b>	<b>(70,430)</b>	<b>262,619</b>	<b>83,364</b>	<b>(40,850)</b>	<b>(74,249)</b>	<b>736,105</b>	<b>754,390</b>	<b>798,581</b>
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>177,146</b>	<b>139,304</b>	<b>(87,935)</b>	<b>(9,040)</b>	<b>(29,363)</b>	<b>318,886</b>	<b>66,651</b>	<b>(70,430)</b>	<b>262,619</b>	<b>83,364</b>	<b>(40,850)</b>	<b>(74,249)</b>	<b>736,105</b>	<b>754,390</b>	<b>798,581</b>

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
<b>Revenue - Functional</b>																
<b>Governance and administration</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		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
<b>Economic and environmental services</b>		2,620	8,539	11,338	16,399	29,466	38,068	35,955	16,675	28,093	32,906	21,570	26,579	268,206	200,277	234,123
Planning and development		1,188	3,430	3,373	4,944	8,436	11,354	10,154	4,996	15,302	9,863	6,281	7,940	87,261	106,893	98,700
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		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
<b>Other</b>		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
<b>Total Revenue - Functional</b>		949,049	943,868	633,242	662,719	680,332	1,100,024	769,265	591,100	959,743	782,217	656,691	726,711	9,454,962	9,964,899	10,602,142
<b>Expenditure - Functional</b>																
<b>Governance and administration</b>		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
<b>Community and public safety</b>		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
<b>Economic and environmental services</b>		51,425	53,881	59,323	57,044	57,807	66,893	55,540	54,855	60,534	58,373	56,971	60,893	693,538	749,539	816,751
Planning and development		14,370	14,848	16,568	15,123	15,064	19,916	15,926	15,125	15,948	15,961	15,539	16,103	190,491	199,249	216,537
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		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
<b>Other</b>		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
<b>Total Expenditure - Functional</b>		771,903	804,564	721,177	671,759	709,695	781,139	702,613	661,530	697,124	698,853	697,541	800,960	8,718,857	9,210,509	9,803,561
<b>Surplus/(Deficit) before assoc.</b>		177,146	139,304	(87,935)	(9,040)	(29,363)	318,886	66,651	(70,430)	262,619	83,364	(40,850)	(74,249)	736,105	754,390	798,581
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	1	177,146	139,304	(87,935)	(9,040)	(29,363)	318,886	66,651	(70,430)	262,619	83,364	(40,850)	(74,249)	736,105	754,390	798,581

**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
<b>Multi-year expenditure to be appropriated</b>	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		8,630	8,630	8,630	8,630	8,630	8,630	8,630	8,630	8,630	8,630	8,630	8,630	103,561	79,100	43,139
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,767</b>	<b>2,085,222</b>	<b>1,809,952</b>	<b>1,287,374</b>
<b>Single-year expenditure to be appropriated</b>																
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure</b>	2	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,769</b>	<b>173,767</b>	<b>2,085,222</b>	<b>1,809,952</b>	<b>1,287,374</b>

**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
<b>Capital Expenditure - Functional</b>	1															
<b>Governance and administration</b>		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																
<b>Community and public safety</b>		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
<b>Economic and environmental services</b>		39,881	39,881	39,881	39,881	39,881	39,881	39,881	39,881	39,881	39,881	39,881	39,880	478,569	274,953	234,189
Planning and development		6,945	6,945	6,945	6,945	6,945	6,945	6,945	6,945	6,945	6,945	6,945	6,945	83,341	107,117	67,958
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																
<b>Trading services</b>		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
<b>Other</b>													103,561	103,561	79,100	43,139
<b>Total Capital Expenditure - Functional</b>	2	165,139	165,139	165,139	165,139	165,139	165,139	165,139	165,139	165,139	165,139	165,139	268,698	2,085,222	1,809,952	1,287,374
<b>Funded by:</b>																
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																
allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)																
<b>Transfers recognised - capital</b>		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
<b>Borrowing</b>		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
<b>Internally generated funds</b>		51,478	51,478	51,478	51,478	51,478	51,478	51,478	51,478	51,478	51,478	51,478	51,477	617,733	435,484	350,546
<b>Total Capital Funding</b>		173,769	173,769	173,769	173,769	173,769	173,769	173,769	173,769	173,769	173,769	173,769	173,767	2,085,222	1,809,952	1,287,374

**BUF Buffalo City - Supporting Table SA30 Budgeted monthly cash flow**

MONTHLY CASH FLOWS	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
<b>R thousand</b>															
<b>Cash Receipts By Source</b>													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	2,885	2,780	3,118	2,522	2,125	1,871	2,285	2,764	2,835	2,605	2,319	2,130	30,239	30,542	30,847
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	2,896	2,563	2,446	4,955	2,677	5,891	7,121	3,991	2,602	2,811	1,830	1,161	40,945	42,747	44,670
Transfers and Subsidies - Operational	319,710	172,384	5,969	1,512	3,896	171,480	209,446	81,174	339,635	1,636	2,456	4,980	1,314,276	1,363,078	1,423,924
Other revenue	31,259	86,101	31,184	29,994	127,056	83,265	42,978	74,106	72,605	33,799	52,194	90,323	754,863	777,427	823,451
<b>Cash Receipts by Source</b>	<b>973,298</b>	<b>664,190</b>	<b>412,183</b>	<b>481,350</b>	<b>493,583</b>	<b>672,654</b>	<b>657,839</b>	<b>569,515</b>	<b>831,756</b>	<b>431,489</b>	<b>472,106</b>	<b>536,114</b>	<b>7,196,078</b>	<b>7,598,616</b>	<b>8,083,383</b>
<b>Other Cash Flows by Source</b>															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	158,171	26,841	-	2,865	160,218	25,366	19,473	201,764	136,086	4,092	-	-	734,875	751,972	796,828
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>1,132,170</b>	<b>691,683</b>	<b>413,084</b>	<b>485,076</b>	<b>654,555</b>	<b>813,822</b>	<b>677,636</b>	<b>771,991</b>	<b>968,668</b>	<b>436,123</b>	<b>472,731</b>	<b>1,154,210</b>	<b>8,671,750</b>	<b>8,976,506</b>	<b>9,023,865</b>
<b>Cash Payments by Type</b>															
Employee related costs	216,563	219,929	259,932	230,937	226,819	229,727	243,553	224,226	214,642	219,574	219,889	218,989	2,724,780	2,844,933	2,972,216
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	12,162	-	-	12,357	-	-	12,183	-	-	12,653	49,356	153,635	161,560
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	28,114	26,292	29,412	28,620	31,922	25,219	28,738	23,110	23,534	20,290	22,732	25,558	313,540	326,605	350,506
Contracted services	50,767	22,758	42,418	69,800	105,781	97,078	24,305	20,626	282,982	34,278	38,576	82,558	871,926	846,099	870,854
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	21,523	6,730	234	5,372	6,383	6,690	21,659	52,698	8,897	10,231	14,572	15,347	170,336	146,528	138,211
Other expenditure	40,933	46,060	50,304	48,058	46,652	80,666	51,870	42,050	23,155	34,944	46,392	92,749	603,833	616,751	641,201
<b>Cash Payments by Type</b>	<b>621,122</b>	<b>628,456</b>	<b>563,584</b>	<b>511,132</b>	<b>584,038</b>	<b>593,773</b>	<b>525,697</b>	<b>508,744</b>	<b>717,130</b>	<b>454,318</b>	<b>495,700</b>	<b>690,503</b>	<b>6,894,198</b>	<b>7,277,966</b>	<b>7,688,872</b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	16,489	82,236	85,811	225,666	158,250	236,743	108,061	75,572	133,423	148,134	206,984	607,852	2,085,222	1,809,952	1,287,374
Repayment of borrowing	-	-	12,515	-	-	21,898	-	-	12,947	-	-	15,473	62,833	56,859	61,220
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>637,611</b>	<b>710,692</b>	<b>661,910</b>	<b>736,799</b>	<b>742,287</b>	<b>852,415</b>	<b>633,758</b>	<b>584,316</b>	<b>863,500</b>	<b>602,453</b>	<b>702,684</b>	<b>1,313,828</b>	<b>9,042,253</b>	<b>9,144,777</b>	<b>9,037,465</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>494,558</b>	<b>(19,009)</b>	<b>(248,826)</b>	<b>(251,722)</b>	<b>(87,732)</b>	<b>(38,592)</b>	<b>43,878</b>	<b>187,675</b>	<b>105,167</b>	<b>(166,329)</b>	<b>(229,953)</b>	<b>(159,618)</b>	<b>(370,503)</b>	<b>(168,271)</b>	<b>(13,600)</b>
Cash/cash equivalents at the month/year begin:	1,251,626	1,746,184	1,727,176	1,478,349	1,226,627	1,138,895	1,100,303	1,144,181	1,331,856	1,437,023	1,270,694	1,040,741	1,251,626	881,123	712,852
Cash/cash equivalents at the month/year end:	1,746,184	1,727,176	1,478,349	1,226,627	1,138,895	1,100,303	1,144,181	1,331,856	1,437,023	1,270,694	1,040,741	881,123	881,123	712,852	699,251



**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 Distr	01 July 2022	2,348
Km Sports	Y	3	Data Logging And Leak Detection In Bulk Mains And Distr	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 Ur	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 Interne	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 Perio	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 Perio	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
<b>R thousand</b>	<b>1</b>									
<b>Capital expenditure on new assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		<b>1,004,175</b>	<b>739,745</b>	<b>545,028</b>	<b>612,218</b>	<b>495,564</b>	<b>495,564</b>	<b>528,112</b>	<b>563,727</b>	<b>483,444</b>
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>										
<b>Other assets</b>		<b>6,265</b>	<b>5,225</b>	<b>177,822</b>	<b>47,300</b>	<b>68,343</b>	<b>68,343</b>	<b>45,669</b>	<b>69,500</b>	<b>21,300</b>
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>										
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
<b>Intangible Assets</b>		4,506	53,718	27,844	7,500	18,470	18,470	8,500	3,000	3,000
Servitudes										
Licences and Rights		4,506	53,718	27,844	7,500	18,470	18,470	8,500	3,000	3,000
<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	7,500	18,470	18,470	8,500	3,000	3,000
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>										
<b>Computer Equipment</b>		5,222	2,836	3,750	2,300	3,927	3,927	-	400	1,400
Computer Equipment		5,222	2,836	3,750	2,300	3,927	3,927	-	400	1,400

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
<b>R thousand</b>	<b>1</b>									
<b><u>Furniture and Office Equipment</u></b>		11,777	7,938	5,462	21,079	28,716	28,716	9,650	14,350	15,750
Furniture and Office Equipment		11,777	7,938	5,462	21,079	28,716	28,716	9,650	14,350	15,750
<b><u>Machinery and Equipment</u></b>		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
<b><u>Transport Assets</u></b>		90,389	45,130	73,979	45,263	43,372	43,372	31,000	26,000	39,500
Transport Assets		90,389	45,130	73,979	45,263	43,372	43,372	31,000	26,000	39,500
<b><u>Land</u></b>		-	-	-	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
<b><u>Zoo's, Marine and Non-biological Animals</u></b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on new assets</b>	<b>1</b>	<b>1,177,105</b>	<b>910,652</b>	<b>883,837</b>	<b>815,909</b>	<b>744,501</b>	<b>744,501</b>	<b>691,992</b>	<b>758,019</b>	<b>646,053</b>

**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
<b>R thousand</b>	<b>1</b>									
<b>Capital expenditure on renewal of existing assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		<b>157,797</b>	<b>314,468</b>	<b>199,549</b>	<b>291,361</b>	<b>297,509</b>	<b>297,509</b>	<b>293,943</b>	<b>432,526</b>	<b>345,103</b>
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>										
<b>Community Assets</b>		<b>13,233</b>	<b>4,333</b>	<b>8,796</b>	<b>5,150</b>	<b>6,079</b>	<b>6,079</b>	<b>14,600</b>	<b>13,800</b>	<b>13,500</b>
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>										
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
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>										
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-
Computer Equipment										
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment										
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
Machinery and Equipment										
<b>Transport Assets</b>		2,203	2,162	1,157	-	539	539	-	-	-
Transport Assets		2,203	2,162	1,157	-	539	539	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land										
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
<b>Total Capital Expenditure on renewal of existing assets</b>	1	<b>173,499</b>	<b>325,092</b>	<b>212,978</b>	<b>312,511</b>	<b>319,388</b>	<b>319,388</b>	<b>317,543</b>	<b>452,326</b>	<b>360,603</b>
<b>Renewal of Existing Assets as % of total capex</b>		43.0%	21.0%	13.4%	17.3%	17.5%	17.5%	15.2%	25.0%	28.0%
<b>Renewal of Existing Assets as % of deprecn"</b>		12.4%	19.0%	15.2%	48.2%	49.3%	49.3%	51.8%	70.4%	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		-	-	-	-	-	-	-	-	-
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
<b>Community Assets</b>		<b>7,635</b>	<b>7,014</b>	<b>8,938</b>	<b>6,449</b>	<b>6,849</b>	<b>6,849</b>	<b>6,901</b>	<b>6,970</b>	<b>7,283</b>
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
<b>R thousand</b>	1									
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
<b>Intangible Assets</b>		-	-	-	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										
<b>Computer Equipment</b>		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
<b>Furniture and Office Equipment</b>		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
<b>Machinery and Equipment</b>		127,316	132,224	134,004	149,881	154,160	154,160	177,118	178,889	186,939
Machinery and Equipment		127,316	132,224	134,004	149,881	154,160	154,160	177,118	178,889	186,939
<b>Transport Assets</b>		22,972	27,308	26,724	29,266	30,716	30,716	31,682	31,998	33,438
Transport Assets		22,972	27,308	26,724	29,266	30,716	30,716	31,682	31,998	33,438
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land										
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
<b>Total Repairs and Maintenance Expenditure</b>	1	<b>384,520</b>	<b>382,245</b>	<b>384,520</b>	<b>407,609</b>	<b>414,258</b>	<b>414,258</b>	<b>446,072</b>	<b>450,533</b>	<b>470,807</b>
<b>R&amp;M as a % of PPE</b>		1.9%	2.0%	1.8%	1.9%	1.9%	1.9%	2.1%	2.0%	2.0%
<b>R&amp;M as % Operating Expenditure</b>		5.6%	4.9%	4.7%	5.0%	5.1%	5.1%	5.5%	5.2%	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
<b>R thousand</b>	<b>1</b>									
<b>Depreciation by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		<b>1,038,617</b>	<b>1,394,341</b>	<b>1,116,590</b>	<b>520,758</b>	<b>520,758</b>	<b>520,758</b>	<b>492,827</b>	<b>515,936</b>	<b>589,672</b>
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										
<b>Community Assets</b>		<b>105,088</b>	<b>140,157</b>	<b>117,127</b>	<b>52,184</b>	<b>52,183</b>	<b>52,183</b>	<b>49,384</b>	<b>51,699</b>	<b>59,088</b>
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
<b>R thousand</b>	1									
<b><u>Biological or Cultivated Assets</u></b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
<b><u>Intangible Assets</u></b>		4,539	4,540	1,828	901	901	901	852	892	1,020
Servitudes										
Licences and Rights		4,539	4,540	1,828	901	901	901	852	892	1,020
<i>Water Rights</i>										
<i>Effluent Licenses</i>										
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>		4,539	4,540	1,828	901	901	901	852	892	1,020
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-
<b><u>Computer Equipment</u></b>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
<b><u>Furniture and Office Equipment</u></b>		22,729	19,542	28,794	10,758	10,842	10,842	10,261	10,742	12,277
Furniture and Office Equipment		22,729	19,542	28,794	10,758	10,842	10,842	10,261	10,742	12,277
<b><u>Machinery and Equipment</u></b>		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
<b><u>Transport Assets</u></b>		165,119	64,336	67,986	31,976	31,973	31,973	30,258	31,677	36,204
Transport Assets		165,119	64,336	67,986	31,976	31,973	31,973	30,258	31,677	36,204
<b><u>Land</u></b>		1,115	-	-	-	-	-	-	-	-
Land		1,115	-	-	-	-	-	-	-	-
<b><u>Zoo's, Marine and Non-biological Animals</u></b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Depreciation</b>	1	<b>1,400,787</b>	<b>1,709,074</b>	<b>1,400,787</b>	<b>648,178</b>	<b>648,178</b>	<b>648,178</b>	<b>613,412</b>	<b>642,176</b>	<b>733,954</b>

**BUF Buffalo City - Supporting Table SA34e Capital expenditure on the upgrading 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
<b>Capital expenditure on upgrading of existing assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>	1	295,540	198,949	324,739	570,755	634,076	634,076	954,267	528,258	223,010
Roads Infrastructure		169,777	70,505	232,087	252,224	344,067	344,067	364,539	152,698	107,732
<i>Roads</i>		169,777	70,505	164,397	218,524	298,723	298,723	344,339	75,581	84,732
<i>Road Structures</i>		-	-	67,690	33,700	45,344	45,344	20,200	77,117	23,000
<i>Road Furniture</i>										
<i>Capital Spares</i>										
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
<i>Drainage Collection</i>										
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		28,020	43,348	13,906	10,000	10,000	10,000	25,000	30,000	36,000
<i>Power Plants</i>										
<i>HV Substations</i>										
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>										
<i>MV Substations</i>		-								
<i>MV Switching Stations</i>										
<i>MV Networks</i>		28,020	-	13,906	-	-	-	25,000	30,000	36,000
<i>LV Networks</i>		-	43,348	-	10,000	10,000	10,000	-	-	-
<i>Capital Spares</i>										
Water Supply Infrastructure		66,431	19,459	15,228	7,155	7,155	7,155	7,204	7,155	10,000
<i>Dams and Weirs</i>		42,890	-	-	-	-	-	-	-	-
<i>Boreholes</i>										
<i>Reservoirs</i>		18,006	1,703	-	-	-	-	-	-	-
<i>Pump Stations</i>		1,975	4,839	9,107	3,155	3,155	3,155	3,204	3,155	5,000
<i>Water Treatment Works</i>										
<i>Bulk Mains</i>		2,786	5,486	6,121	4,000	4,000	4,000	4,000	4,000	5,000
<i>Distribution</i>		773	7,431	-	-	-	-	-	-	-
<i>Distribution Points</i>										
<i>PRV Stations</i>										
<i>Capital Spares</i>										
Sanitation Infrastructure		28,518	65,638	63,519	301,376	272,711	272,711	557,524	338,405	69,278







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>Load Settlement Software Applications Unspecified</i>										
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-
Computer Equipment										
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment										
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
Machinery and Equipment										
<b>Transport Assets</b>		-	-	-	1,500	850	850	1,000	1,000	1,000
Transport Assets		-	-	-	1,500	850	850	1,000	1,000	1,000
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land										
<b>Zoo's, Marine and Non-biological Animals</b>		1,037	1,995	539	400	400	400	400	600	700
Zoo's, Marine and Non-biological Animals		1,037	1,995	539	400	400	400	400	600	700
<b>Total Capital Expenditure on upgrading of existing assets</b>	1	<b>403,642</b>	<b>311,922</b>	<b>493,299</b>	<b>673,972</b>	<b>762,460</b>	<b>762,460</b>	<b>1,075,687</b>	<b>599,608</b>	<b>280,718</b>
<i>Upgrading of Existing Assets as % of total capex</i>		0.0%	20.2%	31.0%	37.4%	41.7%	41.7%	51.6%	33.1%	21.8%
<i>Upgrading of Existing Assets as % of deprecn"</i>		28.8%	18.3%	35.2%	104.0%	117.6%	117.6%	175.4%	93.4%	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
<b>Capital expenditure</b>	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		103,561	79,100	43,139	-	-	-	-
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>								
<b>Total Capital Expenditure</b>		<b>2,085,222</b>	<b>1,809,952</b>	<b>1,287,374</b>	-	-	-	-
<b>Future operational costs by vote</b>	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>								
<b>Total future operational costs</b>		-	-	-	-	-	-	-
<b>Future revenue by source</b>	3							

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								
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>								
<b>Total future revenue</b>		-	-	-	-	-	-	-
<b>Net Financial Implications</b>		2,085,222	1,809,952	1,287,374	-	-	-	-

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
<b>Parent municipality:</b>																
<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 (Mtsotso 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 - V	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 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	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,



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
	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	-	-	-	-	-
	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	5,064	-	-	-	-
	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	6,957	-	-	-	-
	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	8,306	-	-	-	-
	Housing	Tyutyu Phase 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 - Isupg	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	competitive and responsive economic infrastruc	Growth	A CONNECTED CITY</										

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
	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										

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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
	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	–	–	–	–	–
	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; effective and development-oriented public	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 Infrs-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 Infrs-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
	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 Infrac	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 Infrac	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 Work	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 Infrac	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 Remova	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	-	-	-	-	-
	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
	Solid																

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
	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 & Water 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 E	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_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Dams And Weirs	CITY METROPOLITAN MUNICIPALITY - II	0	0	2,894	-	-	-
	Water Distribution	Dams And Weirs-Kwt & Bisho Infrastructur	C001002004001_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Dams And Weirs	CITY METROPOLITAN MUNICIPALITY - II	0	0	224	-	-	7,000
	Water Distribution	Reservoirs-Upgrade Water Network C/O	C001002004003_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - V	0	0	306	-	-	-

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	C001002004009_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	C001002004009_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	-	-	-	-
	<b>Parent Capital expenditure</b>												<b>1,590,115</b>	<b>1,826,350</b>	<b>2,085,222</b>	<b>1,809,952</b>	<b>1,287,374</b>
	<b>Entities:</b> <i>List all capital projects grouped by Entity</i>																
	<b>Entity A</b> Water project A																
	<b>Entity B</b> Electricity project B																
	<b>Entity Capital expenditure</b>												-	-	-	-	-
	<b>Total Capital expenditure</b>												<b>1,590,115</b>	<b>1,826,350</b>	<b>2,085,222</b>	<b>1,809,952</b>	<b>1,287,374</b>

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	
<b>Parent municipality:</b>																		
<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>																		
<b>Entity Name</b>																		
<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 MUNI	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 MUNI	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 Equip	POLITAN MUNI	0	0	-	51	52	52	54
	Supply Chain Management	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented public participation	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	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 MUNI	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 MUNI	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 MUNI	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 Equip	POLITAN MUNI	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 Equip	POLITAN MUNI	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 Equip	POLITAN MUNI	0	0	281	289	293	296	309
	Health Services	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented public participation	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	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 MUNI	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	20020010030010130	Corrective Maintenance	effective and development-oriented public participation	Inclusion and Access	A GREEN CITY	Community Facilities	Parks	POLITAN MUNI	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 Equip	POLITAN MUNI	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 Equip	POLITAN MUNI	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 Equip	POLITAN MUNI	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 Equip	POLITAN MUNI	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 Equip	POLITAN MUNI	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 Equip	POLITAN MUNI	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 Equip	POLITAN MUNI	0	0	-	309	313	316	331
	Community Parks (Including Nurseries)	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented public participation	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	-	50	51	51	54
	Community Parks (Including Nurseries)	Pavements	00100200100201002	Preventative Maintenance	effective and development-oriented public participation	Inclusion and Access	A GREEN CITY	Roads Infrastructure	R								

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
	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	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_0	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	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	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	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	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	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	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	262	273
	Community Halls And Facilities	Operational															

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				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				0	0	4	8	8	8	8
	Disaster Management	Revenue Protection Program	0003044016006_000	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY				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 Muni	0	0	-	1	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 Muni	0	0	-	1	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 Muni	0	0	-	16	2	2	3	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 Muni	0	0	-	2	16	16	17	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 Muni	0	0	12	37	37	38	39	39
	Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY				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				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				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				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	489	489
	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 Muni	0	0	161	167	170	172	179	179
	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 Muni	0	0	15	17	18	18	19	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 Muni	0	0	59	59	60	60	63	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 Muni	0	0	35	36	37	37	39	39
	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 Muni	0	0	18	18	19	19	20	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 Muni	0	0	25	30	31	31	32	32
	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 Muni	0	0	15	38	39	39	41	41
	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				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				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 Muni	0	0	-	6	6	6	7	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 Muni	0	0	1	-	-	-	-	-
	Roads	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY				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				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				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				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				0	0	866	7,600	5,146	4,579	4,634
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance	han settlements and improved quality d	Governance	A CONNECTED CITY	Machinery And Equipment	Buffalo City Metropolitan Muni	0	0	398	470	477	481	503	503
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance	han settlements and improved quality d	Governance	A CONNECTED CITY	Machinery And Equipment	Buffalo City Metropolitan Muni	0	0	-	141	143	144	151	151
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance	han settlements and improved quality d	Governance	A CONNECTED CITY	Machinery And Equipment	Buffalo City Metropolitan Muni	0	0	-	5	5	5	5	5
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance	han settlements and improved quality d	Governance	A CONNECTED CITY	Machinery And Equipment	Buffalo City Metropolitan Muni	0	0	113	117	119	120	126	126
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance	han settlements and improved quality d	Governance	A CONNECTED CITY	Machinery And Equipment	Buffalo City Metropolitan Muni	0	0	-	10	10	11	11	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	899	899
	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	5,422	5,422
	Roads	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	0	0	-	270	274	277	289	289
	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	106,264	106,264
	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	11,506	11,506
	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	202	202
	Roads	Transport Assets	001002001002010_00	Preventative Maintenance	petitive and responsive economic infra	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Buffalo City Metropolitan Muni	0	0	2,084	2,432	2,469	2,493	2,606	2,606
	Nature Conservation	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY				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				0	0	1,138	-	-	-	-
	Nature Conservation	Machinery And Equipment	001002002001009_00	Corrective Maintenance	han settlements and improved quality d	Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Muni	0	0	54	-	-	-	-	-
	Nature Conservation	Machinery And Equipment	001002002001009_00	Corrective Maintenance	han settlements and improved quality d	Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Muni	0	0	11	-	-	-	-	-
	Nature Conservation	Machinery And Equipment	001002002001009_00	Corrective Maintenance	han settlements and improved quality d	Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Muni	0	0	4	-	-	-	-	-
	Nature Conservation	Machinery And Equipment	001002002001009_00	Corrective Maintenance	han settlements and improved quality d	Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Muni	0	0	68	-	-	-	-	-
	Nature Conservation	Machinery And Equipment	001002002001009_00	Corrective Maintenance	han settlements and improved quality d	Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Muni	0	0	917	-	-	-	-	-
	Nature Conservation	Machinery And Equipment	001002002001009_00	Corrective Maintenance	han settlements and improved quality d	Governance	A GREEN CITY	Machinery And Equipment	Buffalo City Metropolitan Muni	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 Muni	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				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				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				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				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				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 Muni	0	0	-	2	2	2	3	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 Muni	0	0	11	16	17	17	18	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 Muni	0	0	-	23	24	24	25	25
	Economic Development/Planning	Machinery And Equipment	001002002001009_00	Corrective Maintenance	han settlements and improved quality d	Governance	A CONNECTED CITY	Machinery And Equipment	Buffalo City Metropolitan Muni	0	0	775	781	793	801	837	837
	Economic Development/Planning	Machinery And Equipment	001002002001009_00	Corrective Maintenance	han settlements and improved quality d	Governance	A CONNECTED CITY	Machinery And Equipment	Buffalo City Metropolitan Muni	0	0	1,720	1,725	3,351	3,384	3,537	3,537
	Economic Development/Planning	Transport Assets	001002002001010_00	Corrective Maintenance	han settlements and improved quality d	Governance	A CONNECTED CITY	Transport Assets	Buffalo City Metropolitan Muni	0	0	5	149	151	153	160	160
	Economic Development/Planning	Transport Assets	001002001002010_00	Preventative Maintenance	han settlements and improved quality d	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Buffalo City Metropolitan Muni	0	0	780	1,050	1,066	1,077	1,125	1,125
	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				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				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				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				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				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				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	effective and development-oriented pu	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	effective and development-oriented pu	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	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	inery And Equip	POLITAN MUNI	0	0	182	200	203	205	214	
	<b>Parent Operational expenditure</b>												<b>0</b>	<b>8,172,026</b>	<b>8,170,428</b>	<b>8,718,857</b>	<b>9,210,509</b>	<b>9,803,561</b>
	<b>Entities:</b>																	
	<i>List all Operational projects grouped by Entity</i>																	
	<b>Entity A</b>																	
	Water project A																	
	<b>Entity B</b>																	
	Electricity project B																	
	<b>Entity Operational expenditure</b>												<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total Operational expenditure</b>												<b>8,172,026</b>	<b>8,170,428</b>	<b>8,718,857</b>	<b>9,210,509</b>	<b>9,803,561</b>	