

BUF Buffalo City - Table B1 Adjustments Budget Summary - 31/08/2022

Description	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
	A	1 A1	2 B	3 C	4 D	5 E	6 F	7 G	8 H		
R thousands											
Financial Performance											
Property rates	1,958,216	1,958,216	-	-	-	-	-	-	1,958,216	2,044,378	2,136,375
Service charges	4,253,303	4,253,303	-	-	-	-	-	-	4,253,303	4,572,890	4,944,323
Investment revenue	30,876	30,876	-	-	-	-	-	-	30,876	31,206	31,505
Transfers recognised - operational	1,446,763	1,446,763	-	-	-	-	37,974	37,974	1,484,738	1,437,067	1,478,210
Other own revenue	1,182,480	1,182,480	-	-	-	-	-	-	1,182,480	1,223,209	1,299,082
Total Revenue (excluding capital transfers and contributions)	8,871,639	8,871,639	-	-	-	-	37,974	37,974	8,909,613	9,308,750	9,889,494
Employee costs	2,686,871	2,686,871	-	-	-	-	(81,810)	(81,810)	2,605,061	2,806,687	2,932,268
Remuneration of councillors	70,263	70,263	-	-	-	-	-	-	70,263	73,354	76,655
Depreciation & asset impairment	614,397	614,397	-	-	-	-	-	-	614,397	643,945	734,977
Finance charges	49,361	49,361	-	-	-	-	-	-	49,361	153,640	161,565
Inventory consumed and bulk purchases	2,475,266	2,475,266	-	-	-	-	(93,697)	(93,697)	2,381,569	2,671,320	2,905,630
Transfers and grants	170,553	170,553	-	-	-	-	2,782	2,782	173,335	146,754	138,446
Other expenditure	2,803,699	2,803,699	-	-	-	-	(59,955)	(59,955)	2,743,745	2,810,633	2,938,200
Total Expenditure	8,870,409	8,870,409	-	-	-	-	(232,679)	(232,679)	8,637,730	9,306,333	9,887,741
Surplus/(Deficit)	1,229	1,229	-	-	-	-	270,653	270,653	271,883	2,417	1,753
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	736,015	736,015	-	-	-	-	-	-	736,015	753,204	798,158
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	737,245	737,245	-	-	-	-	270,653	270,653	1,007,898	755,621	799,911
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	737,245	737,245	-	-	-	-	270,653	270,653	1,007,898	755,621	799,911
Capital expenditure & funds sources											
Capital expenditure	2,086,362	2,086,362	-	-	-	-	(290,796)	(290,796)	1,795,566	1,811,183	1,288,703
Transfers recognised - capital	734,875	734,875	-	-	-	-	-	-	734,875	751,972	796,828
Borrowing	732,614	732,614	-	-	-	-	(333,090)	(333,090)	399,524	622,495	140,000
Internally generated funds	618,873	618,873	-	-	-	-	42,294	42,294	661,167	436,716	351,875
Total sources of capital funds	2,086,362	2,086,362	-	-	-	-	(290,796)	(290,796)	1,795,566	1,811,183	1,288,703

Description	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
	A	1 A1	2 B	3 C	4 D	5 E	6 F	7 G	8 H		
R thousands											
Financial position											
Total current assets	3,516,679	3,516,679	-	-	-	-	228,359	228,359	3,745,038	3,531,742	3,705,670
Total non current assets	24,120,494	24,120,494	-	-	-	-	(290,796)	(290,796)	23,829,698	24,551,323	24,833,393
Total current liabilities	1,862,363	1,862,363	-	-	-	-	-	-	1,862,363	1,947,462	2,030,919
Total non current liabilities	2,254,276	2,254,276	-	-	-	-	(333,090)	(333,090)	1,921,185	2,349,032	2,326,099
Community wealth/Equity	23,520,534	23,520,534	-	-	-	-	270,653	270,653	23,791,187	23,786,571	24,182,044
Cash flows											
Net cash from (used) operating	1,036,020	1,036,020	-	-	-	-	270,653	270,653	1,306,674	1,071,774	1,187,991
Net cash from (used) investing	(2,086,362)	(2,086,362)	-	-	-	-	290,796	290,796	(1,795,566)	(1,811,183)	(1,288,703)
Net cash from (used) financing	677,964	677,964	-	-	-	-	(333,090)	(333,090)	344,874	569,059	82,435
Cash/cash equivalents at the year end	884,674	884,674	-	-	-	-	228,359	228,359	1,113,033	714,324	696,046
Cash backing/surplus reconciliation											
Cash and investments available	884,674	884,674	-	-	-	-	228,359	228,359	1,113,033	714,324	696,046
Application of cash and investments	(447,981)	(447,981)	-	-	-	-	-	-	(447,981)	(522,227)	(616,321)
Balance - surplus (shortfall)	1,332,655	1,332,655	-	-	-	-	228,359	228,359	1,561,014	1,236,552	1,312,368
Asset Management											
Asset register summary (WDV)	16,731,359	16,731,359	-	-	-	-	-	-	16,731,359	17,403,831	18,319,061
Depreciation	614,397	614,397	-	-	-	-	-	-	614,397	643,945	734,977
Renewal and Upgrading of Existing Assets	1,393,230	1,393,230	-	-	-	-	(290,796)	(290,796)	1,102,434	1,051,933	641,321
Repairs and Maintenance	446,130	446,130	-	-	-	-	-	-	446,130	450,593	470,869
Free services											
Cost of Free Basic Services provided	820,753	820,753	-	-	-	-	-	-	820,753	881,784	951,258
Revenue cost of free services provided	249,239	249,239	-	-	-	-	-	-	249,239	260,206	271,915
Households below minimum service level											
Water:	3	3	-	-	-	-	-	-	3	2	1
Sanitation/sewerage:	10	10	-	-	-	-	-	-	10	9	5
Energy:	37	37	-	-	-	-	-	-	37	37	36
Refuse:	41	41	-	-	-	-	-	-	41	41	41

BUF Buffalo City - Table B2 Adjustments Budget Financial Performance (functional classification) - 31/08/2022

Standard Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
Revenue - Functional												
Governance and administration		3,404,043	3,404,043	-	-	-	-	190	190	3,404,233	3,551,654	3,745,677
Executive and council		24,215	24,215	-	-	-	-	-	-	24,215	19,687	19,738
Finance and administration		3,379,828	3,379,828	-	-	-	-	190	190	3,380,018	3,531,967	3,725,939
Internal audit		-	-	-	-	-	-	-	-	-	-	-
Community and public safety		638,480	638,480	-	-	-	-	38,204	38,204	676,683	718,178	671,472
Community and social services		47,067	47,067	-	-	-	-	-	-	47,067	49,868	44,435
Sport and recreation		24,210	24,210	-	-	-	-	-	-	24,210	23,097	24,127
Public safety		219,117	219,117	-	-	-	-	-	-	219,117	228,316	231,961
Housing		348,050	348,050	-	-	-	-	38,204	38,204	386,253	416,861	370,908
Health		36	36	-	-	-	-	-	-	36	38	39
Economic and environmental services		420,899	420,899	-	-	-	-	-	-	420,899	297,332	319,632
Planning and development		239,954	239,954	-	-	-	-	-	-	239,954	203,948	184,210
Road transport		180,945	180,945	-	-	-	-	-	-	180,945	93,384	135,422
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Trading services		5,025,896	5,025,896	-	-	-	-	2,782	2,782	5,028,678	5,399,896	5,866,335
Energy sources		2,645,758	2,645,758	-	-	-	-	-	-	2,645,758	2,858,932	3,125,038
Water management		1,152,514	1,152,514	-	-	-	-	-	-	1,152,514	1,249,898	1,355,813
Waste water management		642,008	642,008	-	-	-	-	-	-	642,008	678,000	757,964
Waste management		585,615	585,615	-	-	-	-	2,782	2,782	588,397	613,066	627,520
Other		118,337	118,337	-	-	-	-	(3,201)	(3,201)	115,135	94,894	84,536
Total Revenue - Functional	2	9,607,654	9,607,654	-	-	-	-	37,974	37,974	9,645,629	10,061,954	10,687,652
Expenditure - Functional												
Governance and administration		1,813,110	1,813,110	-	-	-	-	(72,369)	(72,369)	1,740,741	1,845,971	1,917,427
Executive and council		360,044	360,044	-	-	-	-	(12,580)	(12,580)	347,464	363,300	376,223
Finance and administration		1,438,849	1,438,849	-	-	-	-	(59,410)	(59,410)	1,379,439	1,468,028	1,525,901
Internal audit		14,216	14,216	-	-	-	-	(379)	(379)	13,838	14,644	15,304
Community and public safety		1,306,265	1,306,265	-	-	-	-	(39,194)	(39,194)	1,267,071	1,348,134	1,417,180
Community and social services		169,963	169,963	-	-	-	-	(16,210)	(16,210)	153,753	178,825	187,369
Sport and recreation		419,859	419,859	-	-	-	-	(25,915)	(25,915)	393,944	435,915	463,764
Public safety		496,608	496,608	-	-	-	-	(27,360)	(27,360)	469,248	514,965	538,953
Housing		162,205	162,205	-	-	-	-	35,887	35,887	198,092	158,434	161,048
Health		57,631	57,631	-	-	-	-	(5,596)	(5,596)	52,035	59,995	66,047

Standard Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		5	6	7	8	9	10	11	12			
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
Economic and environmental services		849,083	849,083	-	-	-	-	(13,601)	(13,601)	835,481	849,531	905,287
Planning and development		343,116	343,116	-	-	-	-	(6,757)	(6,757)	336,359	296,192	301,888
Road transport		505,966	505,966	-	-	-	-	(6,844)	(6,844)	499,122	553,339	603,399
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Trading services		4,724,022	4,724,022	-	-	-	-	(98,328)	(98,328)	4,625,694	5,095,158	5,485,816
Energy sources		3,022,224	3,022,224	-	-	-	-	(53,718)	(53,718)	2,968,507	3,263,818	3,551,765
Water management		812,623	812,623	-	-	-	-	(17,343)	(17,343)	795,280	883,229	949,618
Waste water management		415,022	415,022	-	-	-	-	(7,925)	(7,925)	407,098	465,438	487,786
Waste management		474,152	474,152	-	-	-	-	(19,343)	(19,343)	454,809	482,674	496,646
Other		177,930	177,930	-	-	-	-	(9,187)	(9,187)	168,743	167,538	162,031
Total Expenditure - Functional	3	8,870,409	8,870,409	-	-	-	-	(232,679)	(232,679)	8,637,730	9,306,333	9,887,741
Surplus/ (Deficit) for the year		737,245	737,245	-	-	-	-	270,653	270,653	1,007,898	755,621	799,911

Standard Classification Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousand	1	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
<i>Language Policy</i>		-	-						-	-	-	-
<i>Libraries and Archives</i>		22,264	22,264						-	22,264	22,825	20,604
<i>Literacy Programmes</i>		-	-						-	-	-	-
<i>Media Services</i>		-	-						-	-	-	-
<i>Museums and Art Galleries</i>		-	-						-	-	-	-
<i>Population Development</i>		-	-						-	-	-	-
<i>Provincial Cultural Matters</i>		-	-						-	-	-	-
<i>Theatres</i>		-	-						-	-	-	-
<i>Zoo's</i>		-	-						-	-	-	-
Sport and recreation		24,210	24,210	-	-	-	-	-	-	24,210	23,097	24,127
<i>Beaches and Jetties</i>									-	-		
<i>Casinos, Racing, Gambling, Wagering</i>									-	-		
<i>Community Parks (including Nurseries)</i>		9,651	9,651						-	9,651	9,479	10,010
<i>Recreational Facilities</i>		14,559	14,559						-	14,559	13,617	14,118
<i>Sports Grounds and Stadiums</i>									-	-		
Public safety		219,117	219,117	-	-	-	-	-	-	219,117	228,316	231,961
<i>Civil Defence</i>									-	-		
<i>Cleansing</i>									-	-		
<i>Control of Public Nuisances</i>									-	-		
<i>Fencing and Fences</i>									-	-		
<i>Fire Fighting and Protection</i>		135,528	135,528						-	135,528	141,540	141,281
<i>Licensing and Control of Animals</i>		-	-						-	-	-	-
<i>Police Forces, Traffic and Street Parking Control</i>		83,589	83,589						-	83,589	86,775	90,680
<i>Pounds</i>									-	-		
Housing		348,050	348,050	-	-	-	-	38,204	38,204	386,253	416,861	370,908
<i>Housing</i>		348,050	348,050					38,204	38,204	386,253	416,861	370,908
<i>Informal Settlements</i>									-	-		
Health		36	36	-	-	-	-	-	-	36	38	39
<i>Ambulance</i>									-	-		
<i>Health Services</i>		36	36						-	36	38	39
<i>Laboratory Services</i>									-	-		
<i>Food Control</i>									-	-		
<i>Health Surveillance and Prevention of Communicable</i>									-	-		
<i>Vector Control</i>									-	-		
<i>Chemical Safety</i>									-	-		
Economic and environmental services		420,899	420,899	-	-	-	-	-	-	420,899	297,332	319,632

Standard Classification Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousand	1	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Planning and development		239,954	239,954	-	-	-	-	-	-	239,954	203,948	184,210
<i>Billboards</i>										-		
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>		-	-							-	-	-
<i>Central City Improvement District</i>										-		
<i>Development Facilitation</i>		-	-							-		
<i>Economic Development/Planning</i>		214,066	214,066							214,066	176,527	154,875
<i>Regional Planning and Development</i>		-	-							-		
<i>Town Planning, Building Regulations and Enforcement, and Project Management Unit</i>		25,888	25,888							25,888	27,421	29,335
<i>Provincial Planning</i>										-		
<i>Support to Local Municipalities</i>										-		
Road transport		180,945	180,945	-	-	-	-	-	-	180,945	93,384	135,422
<i>Public Transport</i>										-		
<i>Road and Traffic Regulation</i>										-		
<i>Roads</i>		180,945	180,945							180,945	93,384	135,422
<i>Taxi Ranks</i>										-		
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
<i>Biodiversity and Landscape</i>										-		
<i>Coastal Protection</i>										-		
<i>Indigenous Forests</i>										-		
<i>Nature Conservation</i>										-		
<i>Pollution Control</i>										-		
<i>Soil Conservation</i>										-		
Trading services		5,025,896	5,025,896	-	-	-	-	2,782	2,782	5,028,678	5,399,896	5,866,335
Energy sources		2,645,758	2,645,758	-	-	-	-	-	-	2,645,758	2,858,932	3,125,038
<i>Electricity</i>		2,645,758	2,645,758							2,645,758	2,858,932	3,125,038
<i>Street Lighting and Signal Systems</i>										-		
<i>Nonelectric Energy</i>										-		
Water management		1,152,514	1,152,514	-	-	-	-	-	-	1,152,514	1,249,898	1,355,813
<i>Water Treatment</i>										-		
<i>Water Distribution</i>		1,152,514	1,152,514							1,152,514	1,249,898	1,355,813
<i>Water Storage</i>										-		
Waste water management		642,008	642,008	-	-	-	-	-	-	642,008	678,000	757,964
<i>Public Toilets</i>										-		
<i>Sewerage</i>		642,008	642,008							642,008	678,000	757,964
<i>Storm Water Management</i>										-		

Standard Classification Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousand	1	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
<i>Waste Water Treatment</i>									-	-		
Waste management		585,615	585,615	-	-	-	-	2,782	2,782	588,397	613,066	627,520
<i>Recycling</i>									-	-		
<i>Solid Waste Disposal (Landfill Sites)</i>		585,615	585,615					2,782	2,782	588,397	613,066	627,520
<i>Solid Waste Removal</i>									-	-		
<i>Street Cleaning</i>									-	-		
Other		118,337	118,337	-	-	-	-	(3,201)	(3,201)	115,135	94,894	84,536
<i>Abattoirs</i>									-	-		
<i>Air Transport</i>									-	-		
<i>Forestry</i>									-	-		
<i>Licensing and Regulation</i>									-	-		
<i>Markets</i>		82,675	82,675					(5,500)	(5,500)	77,175	52,131	45,869
<i>Tourism</i>		35,662	35,662					2,299	2,299	37,960	42,762	38,667
Total Revenue - Functional	2	9,607,654	9,607,654	-	-	-	-	37,974	37,974	9,645,629	10,061,954	10,687,652
Expenditure - Functional									-	-		
Municipal governance and administration		1,818,363	1,818,363	-	-	-	-	(72,369)	(72,369)	1,745,994	1,851,456	1,923,158
Executive and council		433,770	433,770	-	-	-	-	(16,103)	(16,103)	417,667	443,140	454,430
<i>Mayor and Council</i>		255,273	255,273					(9,762)	(9,762)	245,510	261,519	271,126
<i>Municipal Manager, Town Secretary and Chief Executive</i>		178,497	178,497					(6,341)	(6,341)	172,156	181,620	183,304
Finance and administration		1,370,394	1,370,394	-	-	-	-	(55,887)	(55,887)	1,314,507	1,393,690	1,453,443
<i>Administrative and Corporate Support</i>		36,321	36,321					(3,664)	(3,664)	32,656	37,930	39,655
<i>Asset Management</i>		19,161	19,161					(465)	(465)	18,696	17,648	18,492
<i>Finance</i>		908,842	908,842					(29,812)	(29,812)	879,030	910,739	945,242
<i>Fleet Management</i>		83,730	83,730					(3,182)	(3,182)	80,547	94,050	100,141
<i>Human Resources</i>		103,505	103,505					(3,080)	(3,080)	100,424	107,045	112,274
<i>Information Technology</i>		24,367	24,367					(776)	(776)	23,591	25,330	26,645
<i>Legal Services</i>		39,964	39,964					(9,467)	(9,467)	30,496	40,706	42,538
<i>Marketing, Customer Relations, Publicity and Media Co-</i>		5	5					190	190	195	5	6
<i>Property Services</i>		112,428	112,428					(2,439)	(2,439)	109,989	113,175	123,971
<i>Risk Management</i>								-	-	-	-	-
<i>Security Services</i>								-	-	-	-	-
<i>Supply Chain Management</i>		42,073	42,073					(3,191)	(3,191)	38,882	47,063	44,478
<i>Valuation Service</i>		-	-					-	-	-	-	-
Internal audit		14,199	14,199	-	-	-	-	(379)	(379)	13,821	14,626	15,285
<i>Governance Function</i>		14,199	14,199					(379)	(379)	13,821	14,626	15,285
Community and public safety		1,286,669	1,286,669	-	-	-	-	(39,194)	(39,194)	1,247,475	1,327,676	1,395,801

Standard Classification Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousand	1	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Community and social services		166,496	166,496	-	-	-	-	(16,210)	(16,210)	150,286	175,206	183,587
Aged Care		-	-					-	-	-	-	-
Agricultural		-	-					-	-	-	-	-
Animal Care and Diseases		-	-					-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		82,380	82,380					(12,602)	(12,602)	69,778	85,787	90,031
Child Care Facilities		-	-					-	-	-	-	-
Community Halls and Facilities		34,581	34,581					(1,377)	(1,377)	33,204	37,024	38,734
Consumer Protection		-	-					-	-	-	-	-
Cultural Matters		-	-					-	-	-	-	-
Disaster Management		7,012	7,012					(352)	(352)	6,659	8,109	8,501
Education		-	-					-	-	-	-	-
Indigenous and Customary Law		-	-					-	-	-	-	-
Industrial Promotion		-	-					-	-	-	-	-
Language Policy		-	-					-	-	-	-	-
Libraries and Archives		42,524	42,524					(1,879)	(1,879)	40,645	44,287	46,321
Literacy Programmes		-	-					-	-	-	-	-
Media Services		-	-					-	-	-	-	-
Museums and Art Galleries		-	-					-	-	-	-	-
Population Development		-	-					-	-	-	-	-
Provincial Cultural Matters		-	-					-	-	-	-	-
Theatres		-	-					-	-	-	-	-
Zoo's		-	-					-	-	-	-	-
Sport and recreation		409,643	409,643	-	-	-	-	(25,915)	(25,915)	383,728	425,249	452,618
Beaches and Jetties		-	-					-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-					-	-	-	-	-
Community Parks (including Nurseries)		225,475	225,475					(13,984)	(13,984)	211,491	234,398	250,074
Recreational Facilities		184,168	184,168					(11,931)	(11,931)	172,236	190,851	202,544
Sports Grounds and Stadiums		-	-					-	-	-	-	-
Public safety		493,996	493,996	-	-	-	-	(27,360)	(27,360)	466,636	512,238	536,104
Civil Defence		-	-					-	-	-	-	-
Cleansing		-	-					-	-	-	-	-
Control of Public Nuisances		-	-					-	-	-	-	-
Fencing and Fences		-	-					-	-	-	-	-
Fire Fighting and Protection		139,612	139,612					(6,032)	(6,032)	133,580	149,073	156,512
Licensing and Control of Animals		-	-					-	-	-	-	-
Police Forces, Traffic and Street Parking Control		354,384	354,384					(21,328)	(21,328)	333,056	363,166	379,591

Standard Classification Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousand	1	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
<i>Soil Conservation</i>									-	-		
Trading services		4,748,983	4,748,983	-	-	-	-	(98,328)	(98,328)	4,650,655	5,121,218	5,513,048
Energy sources		3,093,837	3,093,837	-	-	-	-	(53,718)	(53,718)	3,040,119	3,338,581	3,629,893
<i>Electricity</i>		3,093,837	3,093,837					(53,718)	(53,718)	3,040,119	3,338,581	3,629,893
<i>Street Lighting and Signal Systems</i>								-	-	-		
<i>Nonelectric Energy</i>								-	-	-		
Water management		804,628	804,628	-	-	-	-	(17,343)	(17,343)	787,286	874,883	940,896
<i>Water Treatment</i>								-	-	-		
<i>Water Distribution</i>		804,628	804,628					(17,343)	(17,343)	787,286	874,883	940,896
<i>Water Storage</i>								-	-	-		
Waste water management		384,296	384,296	-	-	-	-	(7,925)	(7,925)	376,371	433,359	454,264
<i>Public Toilets</i>								-	-	-		
<i>Sewerage</i>		384,296	384,296					(7,925)	(7,925)	376,371	433,359	454,264
<i>Storm Water Management</i>								-	-	-		
<i>Waste Water Treatment</i>								-	-	-		
Waste management		466,222	466,222	-	-	-	-	(19,343)	(19,343)	446,879	474,395	487,995
<i>Recycling</i>								-	-	-		
<i>Solid Waste Disposal (Landfill Sites)</i>		466,222	466,222					(19,343)	(19,343)	446,879	474,395	487,995
<i>Solid Waste Removal</i>								-	-	-		
<i>Street Cleaning</i>								-	-	-		
Other		171,304	171,304	-	-	-	-	(9,187)	(9,187)	162,117	160,621	154,803
<i>Abattoirs</i>								-	-	-		
<i>Air Transport</i>								-	-	-		
<i>Forestry</i>								-	-	-		
<i>Licensing and Regulation</i>								-	-	-		
<i>Markets</i>		129,592	129,592					(8,555)	(8,555)	121,037	107,562	105,128
<i>Tourism</i>		41,712	41,712					(632)	(632)	41,080	53,059	49,674
Total Expenditure - Functional	3	8,870,409	8,870,409	-	-	-	-	(232,679)	(232,679)	8,637,730	9,306,333	9,887,741
Surplus/ (Deficit) for the year		737,245	737,245	-	-	-	-	270,653	270,653	1,007,898	755,621	799,911

BUF Buffalo City - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 31/08/2022

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		3	4	5	6	7	8	9	10	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 1 - Directorate - Executive Support Services		522	522	-	-	-	-	190	190	712	-	-
Vote 2 - Directorate - Municipal Manager		23,693	23,693	-	-	-	-	-	-	23,693	19,687	19,738
Vote 3 - Directorate - Human Settlement		348,050	348,050	-	-	-	-	38,204	38,204	386,253	416,861	370,908
Vote 4 - Directorate - Chief Financial Officer		3,340,617	3,340,617	-	-	-	-	-	-	3,340,617	3,492,023	3,684,480
Vote 5 - Directorate - Corporate Services		12,489	12,489	-	-	-	-	-	-	12,489	12,771	14,306
Vote 6 - Directorate - Infrastructure Services		4,621,226	4,621,226	-	-	-	-	-	-	4,621,226	4,880,214	5,374,237
Vote 7 - Directorate - Spatial Planning And Development		113,984	113,984	-	-	-	-	-	-	113,984	134,066	125,853
Vote 8 - Directorate - Public Safety & Emergency Services		219,117	219,117	-	-	-	-	-	-	219,117	228,316	231,961
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		271,029	271,029	-	-	-	-	(3,201)	(3,201)	267,828	191,949	170,046
Vote 11 - Directorate - Solid Waste, Environmental & Health Management		591,151	591,151	-	-	-	-	2,782	2,782	593,934	618,604	633,059
Vote 12 - Directorate - Sport, Recreation & Community Development		65,776	65,776	-	-	-	-	-	-	65,776	67,464	63,063
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	9,607,654	9,607,654	-	-	-	-	37,974	37,974	9,645,629	10,061,954	10,687,652
Expenditure by Vote	1											
Vote 1 - Directorate - Executive Support Services		291,865	291,865	-	-	-	-	(12,806)	(12,806)	279,059	299,395	310,718
Vote 2 - Directorate - Municipal Manager		154,574	154,574	-	-	-	-	(12,664)	(12,664)	141,909	152,559	158,161
Vote 3 - Directorate - Human Settlement		161,814	161,814	-	-	-	-	35,887	35,887	197,701	158,026	160,621
Vote 4 - Directorate - Chief Financial Officer		970,076	970,076	-	-	-	-	(33,468)	(33,468)	936,608	975,449	1,008,212
Vote 5 - Directorate - Corporate Services		227,076	227,076	-	-	-	-	(8,987)	(8,987)	218,089	238,673	244,784
Vote 6 - Directorate - Infrastructure Services		4,869,537	4,869,537	-	-	-	-	(89,011)	(89,011)	4,780,525	5,291,163	5,725,408
Vote 7 - Directorate - Spatial Planning And Development		281,535	281,535	-	-	-	-	(8,020)	(8,020)	273,515	290,579	317,679
Vote 8 - Directorate - Public Safety & Emergency Services		501,008	501,008	-	-	-	-	(27,712)	(27,712)	473,295	520,347	544,605
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		322,856	322,856	-	-	-	-	(9,187)	(9,187)	313,669	256,445	238,983
Vote 11 - Directorate - Solid Waste, Environmental & Health Management		656,627	656,627	-	-	-	-	(31,138)	(31,138)	625,489	672,813	703,365
Vote 12 - Directorate - Sport, Recreation & Community Development		433,442	433,442	-	-	-	-	(35,574)	(35,574)	397,869	450,884	475,205
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	8,870,409	8,870,409	-	-	-	-	(232,679)	(232,679)	8,637,730	9,306,333	9,887,741
Surplus/ (Deficit) for the year	2	737,245	737,245	-	-	-	-	270,653	270,653	1,007,898	755,621	799,911

BUF Buffalo City - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B - 31/08/2022

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
Revenue by Vote	1											
Vote 1 - Directorate - Executive Support Services		522	522	-	-	-	-	190	190	712	-	-
1.1 - Office Of The Hod Executive Support Services		522	522						-	522	-	-
1.2 - Communication / Marketing / International & Interg		-	-						-	-	-	-
1.3 - International & Intergovernmental Relations		-	-						-	-	-	-
1.4 - Communication & Marketing		-	-					190	190	190	-	-
1.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm		-	-						-	-	-	-
1.6 - Metro Development Strategic Management		-	-						-	-	-	-
1.7 - Idp & Budget Integration		-	-						-	-	-	-
1.8 - Gis		-	-						-	-	-	-
1.9 - Institutional Pms		-	-						-	-	-	-
1.10 - Iemp & Sustainable Development		-	-						-	-	-	-
1.11 - Political Office Administration		-	-						-	-	-	-
1.12 - Office Of The Chief Whip		-	-						-	-	-	-
1.13 - Office Of The Deputy Executive Mayor		-	-						-	-	-	-
1.14 - Office Of The Executive Mayor		-	-						-	-	-	-
1.15 - Office Of The Speaker		-	-						-	-	-	-
1.16 - Mpac		-	-						-	-	-	-
1.17 - Sports Services & Special Programmes		-	-						-	-	-	-
1.18 - Special Programmes		-	-						-	-	-	-
1.19 - Sports Services		-	-						-	-	-	-
Vote 2 - Directorate - Municipal Manager		23,693	23,693	-	-	-	-	-	-	23,693	19,687	19,738
2.1 - Office Of The City Manager		23,693	23,693						-	23,693	19,687	19,738
2.2 - Information / Technology & Support		-	-						-	-	-	-
2.3 - Risk Management		-	-						-	-	-	-
2.4 - Enterprise Project Management Unit		-	-						-	-	-	-
2.5 - Development And Investment		-	-						-	-	-	-
2.6 - Expanded Public Works Programme Administrator		-	-						-	-	-	-
2.7 - Governance & Internal Auditing		-	-						-	-	-	-
2.8 - Office Of Governance And Internal Auditing		-	-						-	-	-	-
2.9 - Information / Knowledge Management / Research & P		-	-						-	-	-	-
2.10 - Legal Services & Municipal Court		-	-						-	-	-	-
Vote 3 - Directorate - Human Settlement		348,050	348,050	-	-	-	-	38,204	38,204	386,253	416,861	370,908
3.1 - Office Of The Hod Of Human Settlement		-	-						-	-	-	-
3.2 - Housing Delivery & Implementation		348,050	348,050					38,204	38,204	386,253	416,861	370,908
Vote 4 - Directorate - Chief Financial Officer		3,340,617	3,340,617	-	-	-	-	-	-	3,340,617	3,492,023	3,684,480

4.1 - Office Of The Hod Of Finance	749,442	749,442							-	749,442	768,160	815,372
4.2 - Budget & Treasury Management	-	-							-	-	-	-
4.3 - Budget & Treasury Management	1,000	1,000							-	1,000	1,000	1,000
4.4 - Treasury / Bank Control & Cash Management	-	-							-	-	-	-
4.5 - Treasury/Bank Control & Cash Management	-	-							-	-	-	-
4.6 - Corporate Asset Management	-	-							-	-	-	-
4.7 - Expenditure & Payments Management	-	-							-	-	-	-
4.8 - Creditors	-	-							-	-	-	-
4.9 - Payroll & Benefits	3,363	3,363							-	3,363	3,511	3,669
4.10 - Vat / Leases & Payments	-	-							-	-	-	-
4.11 - Financial Reporting	3,378	3,378							-	3,378	3,527	3,686
4.12 - Financial Statements	-	-							-	-	-	-
4.13 - Grant Administration	-	-							-	-	-	-
4.14 - Revenue Management	392,917	392,917							-	392,917	426,940	466,485
4.15 - Accounts Management & Revenue Control	56,821	56,821							-	56,821	61,307	66,449
4.16 - Coastal Revenue Management	-	-							-	-	-	-
4.17 - Customer Relations (Call Centre)	-	-							-	-	-	-
4.18 - Inland Revenue Management	-	-							-	-	-	-
4.19 - Midland Revenue Management	-	-							-	-	-	-
4.20 - Rates & Valuations	2,132,891	2,132,891							-	2,132,891	2,226,738	2,326,942
4.21 - Strategy & Operations	-	-							-	-	-	-
4.22 - Finance Operations	-	-							-	-	-	-
4.23 - Supply Chain Management	804	804							-	804	840	878
4.24 - Logistics / Warehousing & Disposal	-	-							-	-	-	-
Vote 5 - Directorate - Corporate Services	12,489	12,489	-	-	-	-	-	-	-	12,489	12,771	14,306
5.1 - Office Of The Hod Corporate Services	-	-							-	-	-	-
5.2 - Corporate Support Services	-	-							-	-	-	-
5.3 - Administrative & Corporate Support	1	1							-	1	1	1
5.4 - Auxilliary / Records & Decision Tracking And Telec	-	-							-	-	-	-
5.5 - Information / Technology & Support	738	738							-	738	770	805
5.6 - Hr Performance & Development	-	-							-	-	-	-
5.7 - Education / Training & Development	-	-							-	-	-	-
5.8 - Employee Performance Management & Development	-	-							-	-	-	-
5.9 - Employee Wellbeing	-	-							-	-	-	-
5.10 - Human Resources Management	11,600	11,600							-	11,600	11,850	13,350
5.11 - Administrative Support	-	-							-	-	-	-
5.12 - Employee Relations	-	-							-	-	-	-
5.13 - Organisational Development	150	150							-	150	150	150
Vote 6 - Directorate - Infrastructure Services	4,621,226	4,621,226	-	-	-	-	-	-	-	4,621,226	4,880,214	5,374,237
6.1 - Office Of The Hod Of Infrastructure Services	1,877	1,877							-	1,877	394	411
6.2 - Electrical & Energy Services	2,603,881	2,603,881							-	2,603,881	2,823,538	3,076,627
6.3 - Customer Services & Revenue Protection	-	-							-	-	-	-

9.1 - Office Of The Hod Of Municipal Services	-	-	-	-	-	-	-	-	-	-	-
9.2 - Community Amenities	-	-	-	-	-	-	-	-	-	-	-
9.3 - Libraries	-	-	-	-	-	-	-	-	-	-	-
9.4 - Halls	-	-	-	-	-	-	-	-	-	-	-
9.5 - Recreation	-	-	-	-	-	-	-	-	-	-	-
9.6 - Sports Facilities	-	-	-	-	-	-	-	-	-	-	-
9.7 - Parks / Cemeteries & Conservation	-	-	-	-	-	-	-	-	-	-	-
9.8 - Cemeteries & Crematoria	-	-	-	-	-	-	-	-	-	-	-
9.9 - Conservation	-	-	-	-	-	-	-	-	-	-	-
9.10 - Parks: Coastal	-	-	-	-	-	-	-	-	-	-	-
9.11 - Parks: Midland	-	-	-	-	-	-	-	-	-	-	-
9.12 - Solid Waste Management	-	-	-	-	-	-	-	-	-	-	-
9.13 - Cleansing & Refuse Removal: Coastal	-	-	-	-	-	-	-	-	-	-	-
9.14 - Cleansing & Refuse Removal: Inland	-	-	-	-	-	-	-	-	-	-	-
9.15 - Cleansing & Refuse Removal: Midland	-	-	-	-	-	-	-	-	-	-	-
9.16 - Landfills & Transfer Stations	-	-	-	-	-	-	-	-	-	-	-
9.17 - Sport And Recreational Facilities	-	-	-	-	-	-	-	-	-	-	-
9.18 - Recreation Facilities	-	-	-	-	-	-	-	-	-	-	-
9.19 - Sport Facilities	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agency	271,029	271,029	-	-	-	-	(3,201)	(3,201)	267,828	191,949	170,046
10.1 - Office Of The Hod Of Economic Development & Agency	37,672	37,672	-	-	-	-	(5,500)	(5,500)	32,172	5,500	-
10.2 - Fresh Produce Market	45,003	45,003	-	-	-	-	-	-	45,003	46,631	45,869
10.3 - Tourism / Arts / Culture & Heritage	1,401	1,401	-	-	-	-	-	-	1,401	1,462	1,528
10.4 - Arts / Culture & Heritage	4,000	4,000	-	-	-	-	-	-	4,000	5,000	5,000
10.5 - Marketing / Research & Information Services	-	-	-	-	-	-	-	-	-	-	-
10.6 - Tourism Planning & Development	-	-	-	-	-	-	-	-	-	-	-
10.7 - Trade / Industry & Rural Agrarian	13,500	13,500	-	-	-	-	-	-	13,500	7,500	5,000
10.8 - Enterprise Development	8,500	8,500	-	-	-	-	2,299	2,299	10,799	14,500	14,000
10.9 - Investment Facilitation	-	-	-	-	-	-	-	-	-	-	-
10.10 - Rural Development & Agrarian Reform	8,261	8,261	-	-	-	-	-	-	8,261	14,300	13,139
10.11 - Sector Development	-	-	-	-	-	-	-	-	-	-	-
10.12 - Trade Promotion	-	-	-	-	-	-	-	-	-	-	-
10.13 - Bcm Development Agency	152,692	152,692	-	-	-	-	-	-	152,692	97,055	85,510
Vote 11 - Directorate - Solid Waste, Environmental & Health	591,151	591,151	-	-	-	-	2,782	2,782	593,934	618,604	633,059
11.1 - Office Of The Hod Solid Waste & Environmental Health	15,250	15,250	-	-	-	-	2,782	2,782	18,032	12,000	-
11.2 - Solid Waste	2	2	-	-	-	-	-	-	2	860	1,002
11.3 - Landfills & Transfer Stations	552,209	552,209	-	-	-	-	-	-	552,209	576,506	602,449
11.4 - Waste Removal & Cleansing (Coastal)	-	-	-	-	-	-	-	-	-	-	-
11.5 - Waste Removal & Cleansing (Midland)	-	-	-	-	-	-	-	-	-	-	-
11.6 - Waste Removal & Cleansing (Inland)	-	-	-	-	-	-	-	-	-	-	-
11.7 - Waste Minimisation & Diversion	-	-	-	-	-	-	-	-	-	-	-
11.8 - Specialised Fleet Management	18,154	18,154	-	-	-	-	-	-	18,154	23,699	24,068

2.4 - Enterprise Project Management Unit	-	-						-	-	-	-
2.5 - Development And Investment	-	-						-	-	-	-
2.6 - Expanded Public Works Programme Administrator	3	3						-	3	3	3
2.7 - Governance & Internal Auditing	14,192	14,192					(379)	(379)	13,813	14,618	15,276
2.8 - Office Of Governance And Internal Auditing	7	7						-	7	8	9
2.9 - Information / Knowledge Management / Research & P	2,986	2,986					(193)	(193)	2,793	3,095	3,234
2.10 - Legal Services & Municipal Court	39,964	39,964					(9,467)	(9,467)	30,496	40,706	42,538
Vote 3 - Directorate - Human Settlement	161,814	161,814	-	-	-	-	35,887	35,887	197,701	158,026	160,621
3.1 - Office Of The Hod Of Human Settlement	8,034	8,034					(267)	(267)	7,768	8,375	8,752
3.2 - Housing Delivery & Implementation	153,780	153,780					36,154	36,154	189,933	149,651	151,869
Vote 4 - Directorate - Chief Financial Officer	970,076	970,076	-	-	-	-	(33,468)	(33,468)	936,608	975,449	1,008,212
4.1 - Office Of The Hod Of Finance	21,088	21,088					(1,332)	(1,332)	19,756	21,393	22,315
4.2 - Budget & Treasury Management	-	-						-	-	-	-
4.3 - Budget & Treasury Management	38,250	38,250					(9,675)	(9,675)	28,575	39,072	40,263
4.4 - Treasury / Bank Control & Cash Management	-	-						-	-	-	-
4.5 - Treasury/Bank Control & Cash Management	-	-						-	-	-	-
4.6 - Corporate Asset Management	19,161	19,161					(465)	(465)	18,696	17,648	18,492
4.7 - Expenditure & Payments Management	39,719	39,719					(376)	(376)	39,343	40,182	41,995
4.8 - Creditors	-	-						-	-	-	-
4.9 - Payroll & Benefits	26,397	26,397					(310)	(310)	26,087	27,547	28,786
4.10 - Vat / Leases & Payments	18,864	18,864					(549)	(549)	18,315	19,511	20,389
4.11 - Financial Reporting	42,782	42,782					(1,325)	(1,325)	41,457	42,782	44,707
4.12 - Financial Statements	-	-						-	-	-	-
4.13 - Grant Administration	-	-						-	-	-	-
4.14 - Revenue Management	19,115	19,115					(2,196)	(2,196)	16,919	17,469	17,782
4.15 - Accounts Management & Revenue Control	57,647	57,647					(4,597)	(4,597)	53,050	58,885	61,535
4.16 - Coastal Revenue Management	72,943	72,943					(2,525)	(2,525)	70,418	75,512	78,911
4.17 - Customer Relations (Call Centre)	41,793	41,793					(940)	(940)	40,853	42,801	44,727
4.18 - Inland Revenue Management	40,934	40,934					(1,611)	(1,611)	39,323	42,626	44,544
4.19 - Midland Revenue Management	46,018	46,018					(2,369)	(2,369)	43,650	47,853	50,007
4.20 - Rates & Valuations	435,647	435,647					(1,665)	(1,665)	433,983	427,140	440,956
4.21 - Strategy & Operations	7,645	7,645					(342)	(342)	7,303	7,967	8,326
4.22 - Finance Operations	-	-						-	-	-	-
4.23 - Supply Chain Management	42,073	42,073					(3,191)	(3,191)	38,882	47,063	44,478
4.24 - Logistics / Warehousing & Disposal	-	-						-	-	-	-
Vote 5 - Directorate - Corporate Services	227,076	227,076	-	-	-	-	(8,987)	(8,987)	218,089	238,673	244,784
5.1 - Office Of The Hod Corporate Services	5,486	5,486					(134)	(134)	5,352	5,712	5,976
5.2 - Corporate Support Services	141	141					(39)	(39)	102	141	148
5.3 - Administrative & Corporate Support	15,491	15,491					(1,434)	(1,434)	14,057	16,052	16,774
5.4 - Auxilliary / Records & Decision Tracking And Telec	24,367	24,367					(776)	(776)	23,591	25,330	26,645
5.5 - Information / Technology & Support	78,087	78,087					(3,523)	(3,523)	74,564	84,393	82,966
5.6 - Hr Performance & Development	56	56					(56)	(56)	-	56	58

5.7 - Education / Training & Development	2	2						-	2	2	2
5.8 - Employee Performance Management & Development	1	1						-	1	1	1
5.9 - Employee Wellbeing	1	1						-	1	1	2
5.10 - Human Resources Management	62,139	62,139					(1,660)	(1,660)	60,479	63,887	67,739
5.11 - Administrative Support	5,066	5,066					(234)	(234)	4,832	5,278	5,517
5.12 - Employee Relations	9,300	9,300					(312)	(312)	8,988	9,700	10,136
5.13 - Organisational Development	26,940	26,940					(818)	(818)	26,121	28,121	28,819
Vote 6 - Directorate - Infrastructure Services	4,869,537	4,869,537	-	-	-	-	(89,011)	(89,011)	4,780,525	5,291,163	5,725,408
6.1 - Office Of The Hod Of Infrastructure Services	29,513	29,513					(978)	(978)	28,535	32,357	33,909
6.2 - Electrical & Energy Services	2,838,034	2,838,034					(48,451)	(48,451)	2,789,583	3,067,537	3,346,307
6.3 - Customer Services & Revenue Protection	13,175	13,175					(324)	(324)	12,851	13,665	14,281
6.4 - Electrical Development / Contracts & Assets	101,473	101,473					(525)	(525)	100,948	108,729	113,854
6.5 - Electrical Distribution	111,640	111,640					(3,439)	(3,439)	108,201	116,293	121,541
6.6 - Roads / Piu & Construction	248,238	248,238					(3,001)	(3,001)	245,237	259,580	294,541
6.7 - Construction	23,791	23,791					(508)	(508)	23,283	24,794	26,838
6.8 - Project Implementation Unit	17,546	17,546					(624)	(624)	16,922	18,289	19,112
6.9 - Roads	213,472	213,472					(2,711)	(2,711)	210,761	247,627	259,722
6.10 - Water / Wastewater & Scientific Services	5,729	5,729					(5,711)	(5,711)	18	5,730	5,989
6.11 - Sanitation	384,296	384,296					(7,925)	(7,925)	376,371	433,359	454,264
6.12 - Scientific Services	20,737	20,737					(1,111)	(1,111)	19,626	21,550	22,537
6.13 - Water Services	778,163	778,163					(10,521)	(10,521)	767,642	847,603	912,370
6.14 - Fleet Services & Plant	45,619	45,619					(1,840)	(1,840)	43,779	54,375	58,569
6.15 - Workshops	38,111	38,111					(1,343)	(1,343)	36,769	39,675	41,572
Vote 7 - Directorate - Spatial Planning And Development	281,535	281,535	-	-	-	-	(8,020)	(8,020)	273,515	290,579	317,679
7.1 - Office Of The Hod Of Development & Spatial Plannin	3,760	3,760					(55)	(55)	3,705	3,918	4,095
7.2 - Development Planning	12,298	12,298					(1,026)	(1,026)	11,271	12,819	14,312
7.3 - Architecture	20,627	20,627					(694)	(694)	19,933	21,487	23,454
7.4 - City & Regional Planning	29,719	29,719					(1,342)	(1,342)	28,377	29,884	30,521
7.5 - Geomatics	19,321	19,321					(794)	(794)	18,527	18,203	20,386
7.6 - Spatial Norms & Standards Enforcement	-	-					-	-	-	-	-
7.7 - Property Management	784	784					(783)	(783)	0	784	819
7.8 - Building Maintenance	43,518	43,518					(988)	(988)	42,531	42,421	45,270
7.9 - Estate Management	1,782	1,782					(70)	(70)	1,712	1,783	1,863
7.10 - Property Disposal & Acquisition	64,694	64,694					(598)	(598)	64,096	68,188	75,020
7.11 - Transport Planning & Operations	12,658	12,658					(915)	(915)	11,742	15,669	16,854
7.12 - Integrated Public Transport Network Operations	54,212	54,212					(238)	(238)	53,975	56,658	63,891
7.13 - Traffic Management & Safety	13,849	13,849					(308)	(308)	13,541	14,298	15,050
7.14 - Urban & Rural Regeneration	-	-					-	-	-	-	-
7.15 - Township Regeneration	4,313	4,313					(209)	(209)	4,104	4,467	6,145
Vote 8 - Directorate - Public Safety & Emergency Servic	501,008	501,008	-	-	-	-	(27,712)	(27,712)	473,295	520,347	544,605
8.1 - Office Of The Hod Of Public Safety & Emer	-	-					-	-	-	-	-
8.2 - Off Hod Of Publ Safe & Emerg Serv	6,625	6,625					(148)	(148)	6,477	6,416	6,758

8.3 - Emergency Services	5,418	5,418					(2,285)	(2,285)	3,132	5,551	5,801
8.4 - Disaster Management	7,012	7,012					(352)	(352)	6,659	8,109	8,501
8.5 - Fire & Rescue	134,194	134,194					(3,746)	(3,746)	130,448	143,521	150,711
8.6 - Municipal Health Services	-	-					-	-	-	-	-
8.7 - Public Safety & Protection Services	-	-					-	-	-	-	-
8.8 - Public Safety & Protection Services	12,150	12,150					(4,750)	(4,750)	7,401	7,772	8,122
8.9 - Law Enforcement Services	-	-					-	-	-	-	-
8.10 - Law Enforcement Services	192,023	192,023					(9,901)	(9,901)	182,122	199,729	208,729
8.11 - Traffic Services	-	-					-	-	-	-	-
8.12 - Traffic Services	143,586	143,586					(6,529)	(6,529)	137,056	149,249	155,982
Vote 9 - Directorate - Municipal Services	-	-	-	-	-	-	-	-	-	-	-
9.1 - Office Of The Hod Of Municipal Services	-	-					-	-	-	-	-
9.2 - Community Amenities	-	-					-	-	-	-	-
9.3 - Libraries	-	-					-	-	-	-	-
9.4 - Halls	-	-					-	-	-	-	-
9.5 - Recreation	-	-					-	-	-	-	-
9.6 - Sports Facilities	-	-					-	-	-	-	-
9.7 - Parks / Cemeteries & Conservation	-	-					-	-	-	-	-
9.8 - Cemeteries & Crematoria	-	-					-	-	-	-	-
9.9 - Conservation	-	-					-	-	-	-	-
9.10 - Parks: Coastal	-	-					-	-	-	-	-
9.11 - Parks: Midland	-	-					-	-	-	-	-
9.12 - Solid Waste Management	-	-					-	-	-	-	-
9.13 - Cleansing & Refuse Removal: Coastal	-	-					-	-	-	-	-
9.14 - Cleansing & Refuse Removal: Inland	-	-					-	-	-	-	-
9.15 - Cleansing & Refuse Removal: Midland	-	-					-	-	-	-	-
9.16 - Landfills & Transfer Stations	-	-					-	-	-	-	-
9.17 - Sport And Recreational Facilities	-	-					-	-	-	-	-
9.18 - Recreation Facilities	-	-					-	-	-	-	-
9.19 - Sport Facilities	-	-					-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agency	322,856	322,856	-	-	-	-	(9,187)	(9,187)	313,669	256,445	238,983
10.1 - Office Of The Hod Of Economic Development & Agency	105,529	105,529					(7,560)	(7,560)	97,969	79,529	77,397
10.2 - Fresh Produce Market	24,063	24,063					(995)	(995)	23,068	28,033	27,731
10.3 - Tourism / Arts / Culture & Heritage	19,477	19,477					(630)	(630)	18,846	23,738	23,312
10.4 - Arts / Culture & Heritage	800	800					-	-	800	1,500	1,000
10.5 - Marketing / Research & Information Services	-	-					-	-	-	-	-
10.6 - Tourism Planning & Development	2	2					-	-	2	2	2
10.7 - Trade / Industry & Rural Agrarian	12,483	12,483					(300)	(300)	12,183	14,969	16,710
10.8 - Enterprise Development	5,800	5,800					299	299	6,099	7,800	2,300
10.9 - Investment Facilitation	-	-					-	-	-	-	500
10.10 - Rural Development & Agrarian Reform	3,150	3,150					-	-	3,150	5,050	5,850
10.11 - Sector Development	-	-					-	-	-	-	-

BUF Buffalo City - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 31/08/2022

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		3	4	5	6	7	8	9	10			
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Property rates	2	1,958,216	1,958,216	-	-	-	-	-	-	1,958,216	2,044,378	2,136,375
Service charges - electricity revenue	2	2,549,552	2,549,552	-	-	-	-	-	-	2,549,552	2,765,499	3,014,394
Service charges - water revenue	2	849,617	849,617	-	-	-	-	-	-	849,617	915,675	998,086
Service charges - sanitation revenue	2	468,519	468,519	-	-	-	-	-	-	468,519	489,134	511,145
Service charges - refuse revenue	2	385,616	385,616	-	-	-	-	-	-	385,616	402,583	420,699
Rental of facilities and equipment		21,965	21,965						-	21,965	22,932	23,964
Interest earned - external investments		30,876	30,876						-	30,876	31,206	31,505
Interest earned - outstanding debtors		121,249	121,249						-	121,249	126,584	132,280
Dividends received									-	-		
Fines, penalties and forfeits		22,435	22,435						-	22,435	23,422	24,476
Licences and permits		19,739	19,739						-	19,739	20,607	21,535
Agency services		44,713	44,713						-	44,713	44,187	44,670
Transfers and subsidies		1,446,763	1,446,763					37,974	37,974	1,484,738	1,437,067	1,478,210
Other revenue	2	952,379	952,379	-	-	-	-	-	-	952,379	985,478	1,052,157
Gains									-	-		
Total Revenue (excluding capital transfers and contributions)		8,871,639	8,871,639	-	-	-	-	37,974	37,974	8,909,613	9,308,750	9,889,494
Expenditure By Type												
Employee related costs		2,686,871	2,686,871	-	-	-	-	(81,810)	(81,810)	2,605,061	2,806,687	2,932,268
Remuneration of councillors		70,263	70,263						-	70,263	73,354	76,655
Debt impairment		1,211,246	1,211,246						-	1,211,246	1,290,367	1,380,736
Depreciation & asset impairment		614,397	614,397	-	-	-	-	-	-	614,397	643,945	734,977
Finance charges		49,361	49,361						-	49,361	153,640	161,565
Bulk purchases - electricity		2,160,427	2,160,427	-	-	-	-	(40,000)	(40,000)	2,120,427	2,343,415	2,554,323
Inventory consumed		314,839	314,839	-	-	-	-	(53,697)	(53,697)	261,142	327,905	351,307
Contracted services		977,494	977,494	-	-	-	-	(14,478)	(14,478)	963,016	892,836	897,057
Transfers and subsidies		170,553	170,553					2,782	2,782	173,335	146,754	138,446
Other expenditure		532,823	532,823	-	-	-	-	(45,477)	(45,477)	487,346	539,729	564,813
Losses		82,136	82,136						-	82,136	87,701	95,594
Total Expenditure		8,870,409	8,870,409	-	-	-	-	(232,679)	(232,679)	8,637,730	9,306,333	9,887,741
Surplus/(Deficit)		1,229	1,229	-	-	-	-	270,653	270,653	271,883	2,417	1,753
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		736,015	736,015						-	736,015	753,204	798,158

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands	1	A	A1	B	C	D	E	F	G	H		
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)												
Transfers and subsidies - capital (in-kind - all)												
Surplus/(Deficit) before taxation		737,245	737,245	-	-	-	-	270,653	270,653	1,007,898	755,621	799,911
Taxation												
Surplus/(Deficit) after taxation		737,245	737,245	-	-	-	-	270,653	270,653	1,007,898	755,621	799,911
Attributable to minorities												
Surplus/(Deficit) attributable to municipality		737,245	737,245	-	-	-	-	270,653	270,653	1,007,898	755,621	799,911
Share of surplus/ (deficit) of associate												
Surplus/ (Deficit) for the year		737,245	737,245	-	-	-	-	270,653	270,653	1,007,898	755,621	799,911

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
R thousands												
Governance and administration		283,794	283,794	-	-	-	-	(157,801)	(157,801)	125,993	265,278	51,650
Executive and council		1,100	1,100	-	-	-	-	700	700	1,800	1,100	1,000
Finance and administration		282,694	282,694	-	-	-	-	(158,502)	(158,502)	124,193	264,178	50,650
Internal audit		-	-	-	-	-	-	-	-	-	-	-
Community and public safety		318,812	318,812	-	-	-	-	31,954	31,954	350,766	387,136	330,714
Community and social services		29,400	29,400	-	-	-	-	-	-	29,400	27,950	20,450
Sport and recreation		27,520	27,520	-	-	-	-	9,919	9,919	37,439	23,200	26,820
Public safety		20,900	20,900	-	-	-	-	21,905	21,905	42,805	25,688	14,000
Housing		235,992	235,992	-	-	-	-	-	-	235,992	309,298	262,944
Health		5,000	5,000	-	-	-	-	129	129	5,129	1,000	6,500
Economic and environmental services		479,709	479,709	-	-	-	-	25,184	25,184	504,893	276,184	235,519
Planning and development		84,481	84,481	-	-	-	-	2,197	2,197	86,677	108,348	69,288
Road transport		395,228	395,228	-	-	-	-	22,988	22,988	418,216	167,837	166,232
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Trading services		900,486	900,486	-	-	-	-	(159,384)	(159,384)	741,102	803,484	627,682
Energy sources		145,513	145,513	-	-	-	-	-	-	145,513	148,874	169,076
Water management		160,980	160,980	-	-	-	-	(48,655)	(48,655)	112,325	271,205	308,028
Waste water management		567,524	567,524	-	-	-	-	(120,000)	(120,000)	447,524	349,405	88,278
Waste management		26,469	26,469	-	-	-	-	9,271	9,271	35,740	34,000	62,300
Other		103,561	103,561	-	-	-	-	(30,749)	(30,749)	72,812	79,100	43,139
Total Capital Expenditure - Functional	3	2,086,362	2,086,362	-	-	-	-	(290,796)	(290,796)	1,795,566	1,811,183	1,288,703
Funded by:												
National Government		734,875	734,875	-	-	-	-	-	-	734,875	751,972	796,828
Provincial Government		-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	734,875	734,875	-	-	-	-	-	-	734,875	751,972	796,828
Borrowing		732,614	732,614	-	-	-	-	(333,090)	(333,090)	399,524	622,495	140,000
Internally generated funds		618,873	618,873	-	-	-	-	42,294	42,294	661,167	436,716	351,875
Total Capital Funding		2,086,362	2,086,362	-	-	-	-	(290,796)	(290,796)	1,795,566	1,811,183	1,288,703

BUF Buffalo City - Table B5 Adjustments Capital Expenditure Budget by vote and funding - B - 31/08/2022

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Capital expenditure - Municipal Vote												
Multi-year expenditure appropriation	2											
Vote 1 - Directorate - Executive Support Services		500	500	-	-	-	-	700	700	1,200	500	500
1.1 - Office Of The Hod Executive Support Services		500	500						-	500	500	500
1.2 - Communication / Marketing / International & Interg		-	-						-	-	-	-
1.3 - International & Intergovernmental Relations		-	-						-	-	-	-
1.4 - Communication & Marketing		-	-						-	-	-	-
1.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm		-	-						-	-	-	-
1.6 - Metro Development Strategic Management		-	-						-	-	-	-
1.7 - Idp & Budget Integration		-	-						-	-	-	-
1.8 - Gis		-	-						-	-	-	-
1.9 - Institutional Pms		-	-						-	-	-	-
1.10 - Iemp & Sustainable Development		-	-						-	-	-	-
1.11 - Political Office Administration		-	-						-	-	-	-
1.12 - Office Of The Chief Whip		-	-						-	-	-	-
1.13 - Office Of The Deputy Executive Mayor		-	-						-	-	-	-
1.14 - Office Of The Executive Mayor		-	-						-	-	-	-
1.15 - Office Of The Speaker		-	-					700	700	700	-	-
1.16 - Mpac		-	-						-	-	-	-
1.17 - Sports Services & Special Programmes		-	-						-	-	-	-
1.18 - Special Programmes		-	-						-	-	-	-
1.19 - Sports Services		-	-						-	-	-	-
Vote 2 - Directorate - Municipal Manager		600	600	-	-	-	-	-	-	600	600	500
2.1 - Office Of The City Manager		600	600						-	600	600	500
2.2 - Information / Technology & Support		-	-						-	-	-	-
2.3 - Risk Management		-	-						-	-	-	-
2.4 - Enterprise Project Management Unit		-	-						-	-	-	-
2.5 - Development And Investment		-	-						-	-	-	-
2.6 - Expanded Public Works Programme Administrator		-	-						-	-	-	-
2.7 - Governance & Internal Auditing		-	-						-	-	-	-
2.8 - Office Of Governance And Internal Auditing		-	-						-	-	-	-
2.9 - Information / Knowledge Management / Research & P		-	-						-	-	-	-
2.10 - Legal Services & Municipal Court		-	-						-	-	-	-
Vote 3 - Directorate - Human Settlement		235,992	235,992	-	-	-	-	-	-	235,992	309,298	262,944
3.1 - Office Of The Hod Of Human Settlement		-	-						-	-	-	-
3.2 - Housing Delivery & Implementation		235,992	235,992						-	235,992	309,298	262,944

Vote Description <i>[Insert departmental structure etc]</i> R thousands	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Vote 4 - Directorate - Chief Financial Officer		250,714	250,714	-	-	-	-	(174,524)	(174,524)	76,190	235,028	13,500
4.1 - Office Of The Hod Of Finance		229,214	229,214					(184,588)	(184,588)	44,626	220,028	500
4.2 - Budget & Treasury Management		2,500	2,500						-	2,500	-	-
4.3 - Budget & Treasury Management		-	-						-	-	-	-
4.4 - Treasury / Bank Control & Cash Management		-	-						-	-	-	-
4.5 - Treasury/Bank Control & Cash Management		-	-						-	-	-	-
4.6 - Corporate Asset Management		12,000	12,000					1,872	1,872	13,872	13,000	13,000
4.7 - Expenditure & Payments Management		-	-						-	-	-	-
4.8 - Creditors		-	-						-	-	-	-
4.9 - Payroll & Benefits		-	-						-	-	-	-
4.10 - Vat / Leases & Payments		-	-						-	-	-	-
4.11 - Financial Reporting		-	-						-	-	-	-
4.12 - Financial Statements		-	-						-	-	-	-
4.13 - Grant Administration		-	-						-	-	-	-
4.14 - Revenue Management		-	-						-	-	-	-
4.15 - Accounts Management & Revenue Control		-	-					3,148	3,148	3,148	-	-
4.16 - Coastal Revenue Management		-	-						-	-	-	-
4.17 - Customer Relations (Call Centre)		-	-						-	-	-	-
4.18 - Inland Revenue Management		-	-						-	-	-	-
4.19 - Midland Revenue Management		4,500	4,500					5,045	5,045	9,545	2,000	-
4.20 - Rates & Valuations		-	-						-	-	-	-
4.21 - Strategy & Operations		-	-						-	-	-	-
4.22 - Finance Operations		-	-						-	-	-	-
4.23 - Supply Chain Management		2,500	2,500						-	2,500	-	-
4.24 - Logistics / Warehousing & Disposal		-	-						-	-	-	-
Vote 5 - Directorate - Corporate Services		4,980	4,980	-	-	-	-	11,674	11,674	16,654	4,650	11,650
5.1 - Office Of The Hod Corporate Services		1,000	1,000					4,095	4,095	5,095	4,500	4,500
5.2 - Corporate Support Services		-	-						-	-	-	-
5.3 - Administrative & Corporate Support		-	-						-	-	-	-
5.4 - Auxilliary / Records & Decision Tracking And Telec		-	-						-	-	-	-
5.5 - Information / Technology & Support		3,830	3,830					7,579	7,579	11,409	-	7,000
5.6 - Hr Performance & Development		-	-						-	-	-	-
5.7 - Education / Training & Development		-	-						-	-	-	-
5.8 - Employee Performance Management & Development		-	-						-	-	-	-
5.9 - Employee Wellbeing		-	-						-	-	-	-
5.10 - Human Resources Management		-	-						-	-	-	-
5.11 - Administrative Support		-	-						-	-	-	-

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
5.12 - Employee Relations		-	-						-	-	-	-
5.13 - Organisational Development		150	150						-	150	150	150
Vote 6 - Directorate - Infrastructure Services		1,274,245	1,274,245	-	-	-	-	(143,380)	(143,380)	1,130,865	937,321	741,613
6.1 - Office Of The Hod Of Infrastructure Services		500	500						-	500	500	500
6.2 - Electrical & Energy Services		-	-						-	-	-	-
6.3 - Customer Services & Revenue Protection		-	-						-	-	-	-
6.4 - Electrical Development / Contracts & Assets		145,013	145,013						-	145,013	148,374	168,576
6.5 - Electrical Distribution		-	-						-	-	-	-
6.6 - Roads / Piu & Construction		-	-						-	-	-	-
6.7 - Construction		-	-						-	-	-	-
6.8 - Project Implementation Unit		-	-						-	-	-	-
6.9 - Roads		395,228	395,228					22,988	22,988	418,216	167,837	166,232
6.10 - Water / Wastewater & Scientific Services		-	-						-	-	-	-
6.11 - Sanitation		567,524	567,524					(120,000)	(120,000)	447,524	349,405	88,278
6.12 - Scientific Services		-	-						-	-	-	-
6.13 - Water Services		160,980	160,980					(48,655)	(48,655)	112,325	271,205	308,028
6.14 - Fleet Services & Plant		5,000	5,000					2,287	2,287	7,287	-	10,000
6.15 - Workshops		-	-						-	-	-	-
Vote 7 - Directorate - Spatial Planning And Development		105,341	105,341	-	-	-	-	4,258	4,258	109,599	131,617	83,458
7.1 - Office Of The Hod Of Development & Spatial Plannin		500	500						-	500	500	500
7.2 - Development Planning		-	-						-	-	400	400
7.3 - Architecture		3,000	3,000					2,197	2,197	5,197	600	600
7.4 - City & Regional Planning		-	-						-	-	-	-
7.5 - Geomatics		2,000	2,000						-	2,000	2,000	500
7.6 - Spatial Norms & Standards Enforcement		-	-						-	-	-	-
7.7 - Property Management		-	-						-	-	-	-
7.8 - Building Maintenance		22,000	22,000					2,061	2,061	24,061	24,500	15,500
7.9 - Estate Management		-	-						-	-	-	-
7.10 - Property Disposal & Acquisition		-	-						-	-	-	-
7.11 - Transport Planning & Operations		75,841	75,841								101,617	65,958
7.12 - Integrated Public Transport Network Operations		-	-								-	-
7.13 - Traffic Management & Safety		-	-								-	-
7.14 - Urban & Rural Regeneration		-	-								-	-
7.15 - Township Regeneration		2,000	2,000						-	2,000	2,000	-
Vote 8 - Directorate - Public Safety & Emergency Serv		22,900	22,900	-	-	-	-	21,905	21,905	44,805	27,188	15,500
8.1 - Office Of The Hod Of Public Safety & Emer		-	-						-	-	-	-
8.2 - Off Hod Of Publ Safe & Emerg Serv		500	500					513	513	1,013	500	500

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
8.3 - Emergency Services		-	-						-	-	-	-
8.4 - Disaster Management		2,000	2,000					8	8	2,008	1,500	1,500
8.5 - Fire & Rescue		13,900	13,900					16,105	16,105	30,005	18,688	9,500
8.6 - Municipal Health Services		-	-						-	-	-	-
8.7 - Public Safety & Protection Services		-	-						-	-	-	-
8.8 - Public Safety & Protection Services		-	-					3,000	3,000	3,000	-	-
8.9 - Law Enforcement Services		-	-						-	-	-	-
8.10 - Law Enforcement Services		4,500	4,500					779	779	5,279	4,500	4,000
8.11 - Traffic Services		-	-						-	-	-	-
8.12 - Traffic Services		2,000	2,000					1,500	1,500	3,500	2,000	-
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-
9.1 - Office Of The Hod Of Municipal Services		-	-						-	-	-	-
9.2 - Community Amenities		-	-						-	-	-	-
9.3 - Libraries		-	-						-	-	-	-
9.4 - Halls		-	-						-	-	-	-
9.5 - Recreation		-	-						-	-	-	-
9.6 - Sports Facilities		-	-						-	-	-	-
9.7 - Parks / Cemeteries & Conservation		-	-						-	-	-	-
9.8 - Cemeteries & Crematoria		-	-						-	-	-	-
9.9 - Conservation		-	-						-	-	-	-
9.10 - Parks: Coastal		-	-						-	-	-	-
9.11 - Parks: Midland		-	-						-	-	-	-
9.12 - Solid Waste Management		-	-						-	-	-	-
9.13 - Cleansing & Refuse Removal: Coastal		-	-						-	-	-	-
9.14 - Cleansing & Refuse Removal: Inland		-	-						-	-	-	-
9.15 - Cleansing & Refuse Removal: Midland		-	-						-	-	-	-
9.16 - Landfills & Transfer Stations		-	-						-	-	-	-
9.17 - Sport And Recreational Facilities		-	-						-	-	-	-
9.18 - Recreation Facilities		-	-						-	-	-	-
9.19 - Sport Facilities		-	-						-	-	-	-
Vote 10 - Directorate - Economic Development & Agency		104,701	104,701	-	-	-	-	(30,749)	(30,749)	73,952	80,331	44,468
10.1 - Office Of The Hod Of Economic Development & Agency		48,600	48,600					(45,854)	(45,854)	2,746	19,500	500
10.2 - Fresh Produce Market		8,000	8,000					881	881	8,881	8,000	5,500
10.3 - Tourism / Arts / Culture & Heritage		9,200	9,200					1,399	1,399	10,599	7,200	-
10.4 - Arts / Culture & Heritage		8,000	8,000					6,766	6,766	14,766	9,100	5,000
10.5 - Marketing / Research & Information Services		2,500	2,500					2,621	2,621	5,121	2,000	-
10.6 - Tourism Planning & Development		-	-						-	-	-	-

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
10.7 - Trade / Industry & Rural Agrarian		13,500	13,500						-	13,500	7,500	5,000
10.8 - Enterprise Development		5,500	5,500					2,271	2,271	7,771	11,500	14,000
10.9 - Investment Facilitation		-	-						-	-	-	-
10.10 - Rural Development & Agrarian Reform		8,261	8,261					1,167	1,167	9,428	14,300	13,139
10.11 - Sector Development		-	-						-	-	-	-
10.12 - Trade Promotion		-	-						-	-	-	-
10.13 - Bcm Development Agency		1,140	1,140						-	1,140	1,231	1,330
Vote 11 - Directorate - Solid Waste, Environmental & Health		38,319	38,319	-	-	-	-	12,600	12,600	50,919	41,500	77,520
11.1 - Office Of The Hod Solid Waste & Environ Health		500	500					56	56	556	500	500
11.2 - Solid Waste		-	-						-	-	-	-
11.3 - Landfills & Transfer Stations		-	-					9,216	9,216	9,216	-	-
11.4 - Waste Removal & Cleansing (Coastal)		-	-						-	-	-	-
11.5 - Waste Removal & Cleansing (Midland)		-	-						-	-	-	-
11.6 - Waste Removal & Cleansing (Inland)		-	-						-	-	-	-
11.7 - Waste Minimisation & Diversion		-	-						-	-	-	-
11.8 - Specialised Fleet Management		25,969	25,969						-	25,969	33,500	61,800
11.9 - Environmental Management		-	-						-	-	-	-
11.0 - Environmental Planning (Iemp)		-	-					3,000	3,000	3,000	-	-
11.11 - Coastal Beaches & Nature Management		6,850	6,850						-	6,850	6,500	8,720
11.12 - Grass Cutting & Vegetation Control		-	-					200	200	200	-	-
11.13 - Municipal Health Services		-	-						-	-	-	-
11.14 - Special Programmes		-	-						-	-	-	-
11.15 - Municipal Health Services		5,000	5,000					129	129	5,129	1,000	6,500
Vote 12 - Directorate - Sport, Recreation & Community Development		48,070	48,070	-	-	-	-	6,719	6,719	54,789	43,150	37,050
12.1 - Office Of Hod Sport Recr & Comm Developm		500	500						-	500	500	500
12.2 - Community Development		-	-						-	-	-	-
12.3 - Libraries		5,000	5,000						-	5,000	5,500	3,500
12.4 - Halls		13,000	13,000						-	13,000	12,000	6,500
12.5 - Zoo And Aquarium		1,100	1,100					86	86	1,186	1,700	1,900
12.6 - Parks & Cemeteries		-	-						-	-	-	-
12.7 - Parks (Coastal)		1,400	1,400					(200)	(200)	1,200	2,000	1,100
12.8 - Cemeteries (Coastal)		1,700	1,700						-	1,700	1,750	1,750
12.9 - Parks (Midland)		1,470	1,470						-	1,470	1,000	1,500
12.10 - Cemeteries (Midland)		5,200	5,200						-	5,200	4,950	4,950
12.11 - Parks (Inland)		3,100	3,100						-	3,100	3,000	3,100
12.12 - Cemeteries (Inland)		2,500	2,500						-	2,500	2,250	2,250
12.13 - Sports Development Facilities & Recreation		-	-						-	-	-	-

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
7.4 - City & Regional Planning									-	-		
7.5 - Geomatics									-	-		
7.6 - Spatial Norms & Standards Enforcement									-	-		
7.7 - Property Management									-	-		
7.8 - Building Maintenance									-	-		
7.9 - Estate Management									-	-		
7.15 - Township Regeneration									-	-		
Vote 8 - Directorate - Public Safety & Emergency Services		-	-	-	-	-	-	-	-	-	-	-
8.1 - Office Of The Hod Of Public Safety & Emer									-	-		
8.2 - Off Hod Of Publ Safe & Emerg Serv									-	-		
8.3 - Emergency Services									-	-		
8.4 - Disaster Management									-	-		
8.5 - Fire & Rescue									-	-		
8.6 - Municipal Health Services									-	-		
8.7 - Public Safety & Protection Services									-	-		
8.8 - Public Safety & Protection Services									-	-		
8.9 - Law Enforcement Services									-	-		
8.12 - Traffic Services									-	-		
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-
9.1 - Office Of The Hod Of Municipal Services									-	-		
9.2 - Community Amenities									-	-		
9.3 - Libraries									-	-		
9.4 - Halls									-	-		
9.5 - Recreation									-	-		
9.6 - Sports Facilities									-	-		
9.7 - Parks / Cemeteries & Conservation									-	-		
9.8 - Cemeteries & Crematoria									-	-		
9.9 - Conservation									-	-		
9.19 - Sport Facilities									-	-		
Vote 10 - Directorate - Economic Development & Agency		-	-	-	-	-	-	-	-	-	-	-
10.1 - Office Of The Hod Of Economic Development & Agenci									-	-		
10.2 - Fresh Produce Market									-	-		
10.3 - Tourism / Arts / Culture & Heritage									-	-		
10.4 - Arts / Culture & Heritage									-	-		
10.5 - Marketing / Research & Information Services									-	-		
10.6 - Tourism Planning & Development									-	-		
10.7 - Trade / Industry & Rural Agrarian									-	-		

Vote Description <i>[Insert departmental structure etc]</i> R thousands	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
14.1 - [Name of sub-vote]									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure		2,086,362	2,086,362	-	-	-	-	(290,796)	(290,796)	1,795,566	1,811,183	1,288,703

BUF Buffalo City - Table B6 Adjustments Budget Financial Position - 31/08/2022

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H			
R thousands													
ASSETS													
Current assets													
Cash		80,172	80,172							-	80,172	80,172	80,172
Call investment deposits	1	804,502	804,502					228,359	228,359	1,032,861	634,152	615,874	
Consumer debtors	1	1,766,723	1,766,723	-	-	-	-	-	-	1,766,723	1,917,850	2,071,082	
Other debtors		827,009	827,009							-	827,009	860,795	899,269
Current portion of long-term receivables		-	-							-	-	-	-
Inventory		38,273	38,273	-	-	-	-	-	-	38,273	38,773	39,273	
Total current assets		3,516,679	3,516,679	-	-	-	-	228,359	228,359	3,745,038	3,531,742	3,705,670	
Non current assets													
Long-term receivables		-	-							-	-	-	-
Investments										-	-	-	-
Investment property		440,098	440,098							-	440,098	459,462	480,138
Investment in Associate		708,919	708,919							-	708,919	740,111	773,416
Property, plant and equipment	1	22,907,239	22,907,239	-	-	-	-	(290,796)	(290,796)	22,616,443	23,285,639	23,513,067	
Biological										-	-	-	-
Intangible		13,724	13,724							-	13,724	15,598	16,259
Other non-current assets		50,513	50,513							-	50,513	50,513	50,513
Total non current assets		24,120,494	24,120,494	-	-	-	-	(290,796)	(290,796)	23,829,698	24,551,323	24,833,393	
TOTAL ASSETS		27,637,173	27,637,173	-	-	-	-	(62,437)	(62,437)	27,574,736	28,083,065	28,539,063	
LIABILITIES													
Current liabilities													
Bank overdraft										-	-	-	-
Borrowing		56,859	56,859	-	-	-	-	-	-	-	56,859	61,220	61,085
Consumer deposits		77,789	77,789							-	77,789	81,212	84,866
Trade and other payables		1,329,115	1,329,115	-	-	-	-	-	-	-	1,329,115	1,388,879	1,450,186
Provisions		398,601	398,601							-	398,601	416,151	434,783
Total current liabilities		1,862,363	1,862,363	-	-	-	-	-	-	-	1,862,363	1,947,462	2,030,919
Non current liabilities													
Borrowing	1	1,422,411	1,422,411	-	-	-	-	(333,090)	(333,090)	1,089,321	1,501,191	1,440,106	
Provisions	1	831,865	831,865	-	-	-	-	-	-	831,865	847,841	885,993	
Total non current liabilities		2,254,276	2,254,276	-	-	-	-	(333,090)	(333,090)	1,921,185	2,349,032	2,326,099	
TOTAL LIABILITIES		4,116,639	4,116,639	-	-	-	-	(333,090)	(333,090)	3,783,549	4,296,494	4,357,019	
NET ASSETS	2	23,520,534	23,520,534	-	-	-	-	270,653	270,653	23,791,187	23,786,571	24,182,044	
COMMUNITY WEALTH/EQUITY													
Accumulated Surplus/(Deficit)		13,407,891	13,407,891	-	-	-	-	270,653	270,653	13,678,544	13,623,929	13,969,401	
Reserves		10,112,643	10,112,643	-	-	-	-	-	-	10,112,643	10,162,643	10,212,643	
TOTAL COMMUNITY WEALTH/EQUITY		23,520,534	23,520,534	-	-	-	-	270,653	270,653	23,791,187	23,786,571	24,182,044	

BUF Buffalo City - Table B7 Adjustments Budget Cash Flows - 31/08/2022

Description	Ref	Budget Year 2022/23									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H	+1 2023/24	+2 2024/25
R thousands												
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		1,576,364	1,576,364						-	1,576,364	1,645,724	1,719,782
Service charges		3,423,909	3,423,909						-	3,423,909	3,681,177	3,980,180
Other revenue		866,859	866,859						-	866,859	895,418	952,185
Transfers and Subsidies - Operational	1	1,446,763	1,446,763					37,974	37,974	1,484,738	1,437,067	1,478,210
Transfers and Subsidies - Capital	1	736,015	736,015						-	736,015	753,204	798,158
Interest		30,876	30,876						-	30,876	31,206	31,505
Dividends		-	-						-	-	-	-
Payments												
Suppliers and employees		(6,824,853)	(6,824,853)					235,461	235,461	(6,589,392)	(7,071,627)	(7,472,017)
Finance charges		(49,361)	(49,361)						-	(49,361)	(153,640)	(161,565)
Transfers and Grants	1	(170,553)	(170,553)					(2,782)	(2,782)	(173,335)	(146,754)	(138,446)
NET CASH FROM/(USED) OPERATING ACTIVITIES		1,036,020	1,036,020	-	-	-	-	270,653	270,653	1,306,674	1,071,774	1,187,991
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE									-	-		
Decrease (increase) in non-current receivables									-	-		
Decrease (increase) in non-current investments									-	-		
Payments												
Capital assets		(2,086,362)	(2,086,362)					290,796	290,796	(1,795,566)	(1,811,183)	(1,288,703)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(2,086,362)	(2,086,362)	-	-	-	-	290,796	290,796	(1,795,566)	(1,811,183)	(1,288,703)
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		-	-						-	-	-	-
Borrowing long term/refinancing		732,614	732,614					(333,090)	(333,090)	399,524	622,495	140,000
Increase (decrease) in consumer deposits		8,182	8,182						-	8,182	3,423	3,655
Payments												
Repayment of borrowing		(62,833)	(62,833)						-	(62,833)	(56,859)	(61,220)
NET CASH FROM/(USED) FINANCING ACTIVITIES		677,964	677,964	-	-	-	-	(333,090)	(333,090)	344,874	569,059	82,435
NET INCREASE/ (DECREASE) IN CASH HELD		(372,378)	(372,378)	-	-	-	-	228,359	228,359	(144,018)	(170,350)	(18,278)
Cash/cash equivalents at the year begin:	2	1,257,052	1,257,052						-	1,257,052	884,674	714,324
Cash/cash equivalents at the year end:	2	884,674	884,674					228,359	228,359	1,113,033	714,324	696,046

BUF Buffalo City - Table B8 Cash backed reserves/accumulated surplus reconciliation - 31/08/2022

Description	Ref	Budget Year 2022/23									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H	+1 2023/24	+2 2024/25
R thousands												
Cash and investments available												
Cash/cash equivalents at the year end	1	884,674	884,674	-	-	-	-	228,359	228,359	1,113,033	714,324	696,046
Other current investments > 90 days		0	0	-	-	-	-	-	-	0	0	0
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		884,674	884,674	-	-	-	-	228,359	228,359	1,113,033	714,324	696,046
Applications of cash and investments												
Unspent conditional transfers		1,159,071	1,159,071	-	-	-	-	-	-	1,159,071	1,205,462	1,254,688
Unspent borrowing										-		
Statutory requirements										-		
Other working capital requirements	2	(1,943,649)	(1,943,649)					-	-	(1,943,649)	(2,079,770)	(2,223,090)
Other provisions		336,597	336,597							336,597	352,081	352,081
Long term investments committed		-	-					-	-	-	-	-
Reserves to be backed by cash/investments		-	-					-	-	-	-	-
Total Application of cash and investments:		(447,981)	(447,981)	-	-	-	-	-	-	(447,981)	(522,227)	(616,321)
Surplus(shortfall)		1,332,655	1,332,655	-	-	-	-	228,359	228,359	1,561,014	1,236,552	1,312,368

BUF Buffalo City - Table B9 Asset Management - 31/08/2022

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
CAPITAL EXPENDITURE												
Total New Assets to be adjusted	1	693,132	693,132	-	-	-	-	(126,630)	(126,630)	566,502	759,250	647,382
<i>Roads Infrastructure</i>		51,175	51,175	-	-	-	-	-	-	51,175	63,363	67,213
<i>Storm water Infrastructure</i>		20,800	20,800	-	-	-	-	-	-	20,800	28,710	26,310
<i>Electrical Infrastructure</i>		112,319	112,319	-	-	-	-	(87,714)	(87,714)	24,604	91,521	13,500
<i>Water Supply Infrastructure</i>		288,977	288,977	-	-	-	-	(95,136)	(95,136)	193,840	304,732	289,375
<i>Sanitation Infrastructure</i>		52,342	52,342	-	-	-	-	1,921	1,921	54,263	75,400	82,546
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	135	135	135	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		2,500	2,500	-	-	-	-	3,801	3,801	6,301	-	4,500
Infrastructure		528,112	528,112	-	-	-	-	(176,994)	(176,994)	351,119	563,727	483,444
Community Facilities		37,300	37,300	-	-	-	-	2,826	2,826	40,126	42,288	28,419
Sport and Recreation Facilities		1,600	1,600	-	-	-	-	(1,200)	(1,200)	400	1,600	120
Community Assets		38,900	38,900	-	-	-	-	1,626	1,626	40,526	43,888	28,539
Heritage Assets		1,500	1,500	-	-	-	-	2,100	2,100	3,600	1,000	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		24,469	24,469	-	-	-	-	5,886	5,886	30,355	26,500	16,300
Housing		21,200	21,200	-	-	-	-	-	-	21,200	43,000	5,000
Other Assets	6	45,669	45,669	-	-	-	-	5,886	5,886	51,555	69,500	21,300
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		9,200	9,200	-	-	-	-	4,372	4,372	13,572	3,748	3,846
Intangible Assets		9,200	9,200	-	-	-	-	4,372	4,372	13,572	3,748	3,846
Computer Equipment		354	354	-	-	-	-	1,017	1,017	1,371	790	1,790
Furniture and Office Equipment		9,736	9,736	-	-	-	-	8,324	8,324	18,061	14,443	15,843
Machinery and Equipment		13,661	13,661	-	-	-	-	6,977	6,977	20,638	21,154	38,119
Transport Assets		31,000	31,000	-	-	-	-	20,062	20,062	51,062	26,000	39,500
Land		15,000	15,000	-	-	-	-	-	-	15,000	15,000	15,000
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets to be adjusted	2	317,543	317,543	-	-	-	-	(40,737)	(40,737)	276,806	452,326	360,603
<i>Roads Infrastructure</i>		91,330	91,330	-	-	-	-	2,382	2,382	93,712	118,256	103,500
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		102,113	102,113	-	-	-	-	-	-	102,113	110,620	120,576
<i>Water Supply Infrastructure</i>		100,500	100,500	-	-	-	-	(48,655)	(48,655)	51,845	203,650	121,028

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		293,943	293,943	-	-	-	-	(46,273)	(46,273)	247,670	432,526	345,103
Community Facilities		7,000	7,000	-	-	-	-	2	2	7,002	7,800	5,000
Sport and Recreation Facilities		7,600	7,600	-	-	-	-	33	33	7,633	6,000	8,500
Community Assets		14,600	14,600	-	-	-	-	35	35	14,635	13,800	13,500
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		9,000	9,000	-	-	-	-	4,612	4,612	13,612	6,000	2,000
Housing		-	-	-	-	-	-	-	-	-	-	-
Other Assets	6	9,000	9,000	-	-	-	-	4,612	4,612	13,612	6,000	2,000
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	889	889	889	-	-
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets to be adjusted	2a	1,075,687	1,075,687	-	-	-	-	(123,430)	(123,430)	952,257	599,608	280,718
<i>Roads Infrastructure</i>		364,539	364,539	-	-	-	-	22,988	22,988	387,526	152,698	107,732
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		25,000	25,000	-	-	-	-	-	-	25,000	30,000	36,000
<i>Water Supply Infrastructure</i>		7,204	7,204	-	-	-	-	-	-	7,204	7,155	10,000
<i>Sanitation Infrastructure</i>		557,524	557,524	-	-	-	-	(120,000)	(120,000)	437,524	338,405	69,278
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		954,267	954,267	-	-	-	-	(97,012)	(97,012)	857,255	528,258	223,010
Community Facilities		53,200	53,200	-	-	-	-	9,875	9,875	63,075	31,450	42,408

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Sport and Recreation Facilities		54,350	54,350	-	-	-	-	(40,022)	(40,022)	14,328	26,900	7,000
Community Assets		107,550	107,550	-	-	-	-	(30,147)	(30,147)	77,403	58,350	49,408
Heritage Assets		1,000	1,000	-	-	-	-	521	521	1,521	1,000	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		11,470	11,470	-	-	-	-	3,210	3,210	14,680	10,400	6,600
Housing		-	-	-	-	-	-	-	-	-	-	-
Other Assets	6	11,470	11,470	-	-	-	-	3,210	3,210	14,680	10,400	6,600
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Transport Assets		1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		400	400	-	-	-	-	-	-	400	600	700
Total Capital Expenditure to be adjusted	4	2,086,362	2,086,362	-	-	-	-	(290,796)	(290,796)	1,795,566	1,811,183	1,288,703
<i>Roads Infrastructure</i>		507,044	507,044	-	-	-	-	25,370	25,370	532,414	334,316	278,445
<i>Storm water Infrastructure</i>		20,800	20,800	-	-	-	-	-	-	20,800	28,710	26,310
<i>Electrical Infrastructure</i>		239,432	239,432	-	-	-	-	(87,714)	(87,714)	151,717	232,141	170,076
<i>Water Supply Infrastructure</i>		396,681	396,681	-	-	-	-	(143,792)	(143,792)	252,889	515,538	420,403
<i>Sanitation Infrastructure</i>		609,866	609,866	-	-	-	-	(118,079)	(118,079)	491,787	413,805	151,824
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	135	135	135	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		2,500	2,500	-	-	-	-	3,801	3,801	6,301	-	4,500
Infrastructure		1,776,322	1,776,322	-	-	-	-	(320,279)	(320,279)	1,456,043	1,524,510	1,051,557
Community Facilities		97,500	97,500	-	-	-	-	12,703	12,703	110,203	81,538	75,827
Sport and Recreation Facilities		63,550	63,550	-	-	-	-	(41,189)	(41,189)	22,361	34,500	15,620
Community Assets		161,050	161,050	-	-	-	-	(28,487)	(28,487)	132,564	116,038	91,447
Heritage Assets		2,500	2,500	-	-	-	-	2,621	2,621	5,121	2,000	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		44,939	44,939	-	-	-	-	13,707	13,707	58,646	42,900	24,900
Housing		21,200	21,200	-	-	-	-	-	-	21,200	43,000	5,000

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Other Assets		66,139	66,139	-	-	-	-	13,707	13,707	79,846	85,900	29,900
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		9,200	9,200	-	-	-	-	4,372	4,372	13,572	3,748	3,846
Intangible Assets		9,200	9,200	-	-	-	-	4,372	4,372	13,572	3,748	3,846
Computer Equipment		354	354	-	-	-	-	1,017	1,017	1,371	790	1,790
Furniture and Office Equipment		9,736	9,736	-	-	-	-	8,324	8,324	18,061	14,443	15,843
Machinery and Equipment		13,661	13,661	-	-	-	-	6,977	6,977	20,638	21,154	38,119
Transport Assets		32,000	32,000	-	-	-	-	20,951	20,951	52,951	27,000	40,500
Land		15,000	15,000	-	-	-	-	-	-	15,000	15,000	15,000
Zoo's, Marine and Non-biological Animals		400	400	-	-	-	-	-	-	400	600	700
TOTAL CAPITAL EXPENDITURE to be adjusted	4	2,086,362	2,086,362	-	-	-	-	(290,796)	(290,796)	1,795,566	1,811,183	1,288,703
ASSET REGISTER SUMMARY - PPE (WDV)	5	16,731,359	16,731,359	-	-	-	-	-	-	16,731,359	17,403,831	18,319,061
<i>Roads Infrastructure</i>		5,229,257	5,229,257	-	-	-	-	-	-	5,229,257	5,227,617	5,232,617
<i>Storm water Infrastructure</i>		1,000	1,000	-	-	-	-	-	-	1,000	500	500
<i>Electrical Infrastructure</i>		5,131,867	5,131,867	-	-	-	-	-	-	5,131,867	5,124,577	5,149,033
<i>Water Supply Infrastructure</i>		3,632,674	3,632,674	-	-	-	-	-	-	3,632,674	3,631,125	3,749,969
<i>Sanitation Infrastructure</i>		1,811,416	1,811,416	-	-	-	-	-	-	1,811,416	1,793,416	1,793,416
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		2,500	2,500	-	-	-	-	-	-	2,500	-	4,500
Infrastructure		15,808,714	15,808,714	-	-	-	-	-	-	15,808,714	15,777,234	15,930,035
Community Assets		11,130	11,130	-	-	-	-	-	-	11,130	35,830	(550)
Heritage Assets		50,513	50,513	-	-	-	-	-	-	50,513	50,513	50,513
Investment properties		440,098	440,098	-	-	-	-	-	-	440,098	459,462	480,138
Other Assets		369,882	369,882	-	-	-	-	-	-	369,882	366,482	374,982
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		13,724	13,724	-	-	-	-	-	-	13,724	15,598	16,259
Computer Equipment		5,402	5,402	-	-	-	-	-	-	5,402	5,338	6,838
Furniture and Office Equipment		(143,854)	(143,854)	-	-	-	-	-	-	(143,854)	511,731	1,258,039
Machinery and Equipment		36,015	36,015	-	-	-	-	-	-	36,015	43,908	56,574
Transport Assets		139,734	139,734	-	-	-	-	-	-	139,734	137,734	146,234
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	16,731,359	16,731,359	-	-	-	-	-	-	16,731,359	17,403,831	18,319,061
EXPENDITURE OTHER ITEMS												
<u>Depreciation & asset impairment</u>		614,397	614,397	-	-	-	-	-	-	614,397	643,945	734,977

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Repairs and Maintenance by asset class	3	446,130	446,130	-	-	-	-	-	-	446,130	450,593	470,869
<i>Roads Infrastructure</i>		106,299	106,299	-	-	-	-	-	-	106,299	107,362	112,193
<i>Storm water Infrastructure</i>		11,093	11,093	-	-	-	-	-	-	11,093	11,204	11,708
<i>Electrical Infrastructure</i>		36,851	36,851	-	-	-	-	-	-	36,851	37,220	38,894
<i>Water Supply Infrastructure</i>		3,320	3,320	-	-	-	-	-	-	3,320	3,353	3,504
<i>Sanitation Infrastructure</i>		27,421	27,421	-	-	-	-	-	-	27,421	27,695	28,941
<i>Solid Waste Infrastructure</i>		1,287	1,287	-	-	-	-	-	-	1,287	1,300	1,359
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		186,271	186,271	-	-	-	-	-	-	186,271	188,133	196,599
Community Facilities		5,203	5,203	-	-	-	-	-	-	5,203	5,255	5,492
Sport and Recreation Facilities		1,697	1,697	-	-	-	-	-	-	1,697	1,714	1,791
Community Assets		6,901	6,901	-	-	-	-	-	-	6,901	6,970	7,283
Heritage Assets		9	9	-	-	-	-	-	-	9	9	10
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		15	15	-	-	-	-	-	-	15	16	16
Investment properties		15	15	-	-	-	-	-	-	15	16	16
Operational Buildings		34,292	34,292	-	-	-	-	-	-	34,292	34,635	36,193
Housing		-	-	-	-	-	-	-	-	-	-	-
Other Assets		34,292	34,292	-	-	-	-	-	-	34,292	34,635	36,193
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		663	663	-	-	-	-	-	-	663	670	700
Intangible Assets		663	663	-	-	-	-	-	-	663	670	700
Computer Equipment		1,198	1,198	-	-	-	-	-	-	1,198	1,210	1,265
Furniture and Office Equipment		7,939	7,939	-	-	-	-	-	-	7,939	8,018	8,379
Machinery and Equipment		177,139	177,139	-	-	-	-	-	-	177,139	178,911	186,962
Transport Assets		31,703	31,703	-	-	-	-	-	-	31,703	32,021	33,461
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	6	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS to be adjusted		1,060,527	1,060,527	-	-	-	-	-	-	1,060,527	1,094,538	1,205,847
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		66.8%	66.8%							68.4%	58.1%	49.8%
<i>Renewal and upgrading of Existing Assets as % of deprechn"</i>		226.8%	226.8%							200.0%	163.4%	87.3%
<i>R&M as a % of PPE</i>		2.7%	2.7%							2.7%	2.6%	2.6%
<i>Renewal and upgrading and R&M as a % of PPE</i>		11.0%	11.0%							10.0%	8.6%	6.1%

BUF Buffalo City - Table B10 Basic service delivery measurement - 31/08/2022

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H	2023/24	2024/25
Household service targets	1											
Water:												
Piped water inside dwelling		124410	124410						-	124	124721	125032
Piped water inside yard (but not in dwelling)		0	0						-	-	0	0
Using public tap (at least min.service level)	2	126120	126120						-	126	126809	127498
Other water supply (at least min.service level)		0	0						-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		251	251	-	-	-	-	-	-	251	252	253
Using public tap (< min.service level)	3	0	0						-	-	0	0
Other water supply (< min.service level)	3,4	0	0						-	-	0	0
No water supply		2947	2947						-	3	1947	947
<i>Below Minimum Service Level sub-total</i>		3	3	-	-	-	-	-	-	3	2	1
Total number of households	5	253	253	-	-	-	-	-	-	253	253	253
Sanitation/sewerage:												
Flush toilet (connected to sewerage)		155151	155151						-	155,151	155651	156151
Flush toilet (with septic tank)		5449	5449						-	5,449	5451	5453
Chemical toilet		3544	3544						-	3,544	3544	3544
Pit toilet (ventilated)		56755	56755						-	56,755	59955	63155
Other toilet provisions (> min.service level)		16344	16344						-	16,344	16344	16344
<i>Minimum Service Level and Above sub-total</i>		237,243	237,243	-	-	-	-	-	-	237,243	240,945	244,647
Bucket toilet		0	0						-	-	0	0
Other toilet provisions (< min.service level)		9607	9607						-	9,607	8615	5165
No toilet provisions		0	0						-	-	0	0
<i>Below Minimum Service Level sub-total</i>		9,607	9,607	-	-	-	-	-	-	9,607	8,615	5,165
Total number of households	5	246,850	246,850	-	-	-	-	-	-	246,850	249,560	249,812
Energy:												
Electricity (at least min. service level)		5164	5164						-	5,164	5164	5164
Electricity - prepaid (> min.service level)		131992	131992						-	131,992	132492	132992
<i>Minimum Service Level and Above sub-total</i>		137,156	137,156	-	-	-	-	-	-	137,156	137,656	138,156
Electricity (< min.service level)		37000	37000						-	37,000	36500	36000
Electricity - prepaid (< min. service level)		0	0						-	-	0	0
Other energy sources		0	0						-	-	0	0
<i>Below Minimum Service Level sub-total</i>		37,000	37,000	-	-	-	-	-	-	37,000	36,500	36,000
Total number of households	5	174,156	174,156	-	-	-	-	-	-	174,156	174,156	174,156
Refuse:												
Removed at least once a week (min.service)		138000	138000						-	138,000	139000	139000
<i>Minimum Service Level and Above sub-total</i>		138,000	138,000	-	-	-	-	-	-	138,000	139,000	139,000
Removed less frequently than once a week		40556	40556						-	40,556	40556	40556
Using communal refuse dump		2	2						-	2	2	1
Using own refuse dump		4	4						-	4	3	2
Other rubbish disposal		4	4						-	4	3	2
No rubbish disposal		3	3						-	3	2	2
<i>Below Minimum Service Level sub-total</i>		40,569	40,569	-	-	-	-	-	-	40,569	40,566	40,563
Total number of households	5	178,569	178,569	-	-	-	-	-	-	178,569	179,566	179,563

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H	2023/24	2024/25
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		43	43	-	-	-	-	-	-	43	45	48
Sanitation (free minimum level service)		35	35	-	-	-	-	-	-	35	38	40
Electricity/other energy (50kwh per household per month)		64	64	-	-	-	-	-	-	64	66	69
Refuse (removed at least once a week)		45	45	-	-	-	-	-	-	45	47	50
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per indigent household per month)		206,670	206,670	-	-	-	-	-	-	206,670	222,739	242,785
Sanitation (free sanitation service to indigent households)		98,301	98,301	-	-	-	-	-	-	98,301	102,626	107,244
month)		82,663	82,663	-	-	-	-	-	-	82,663	89,665	97,735
Refuse (removed once a week for indigent households)		166,585	166,585	-	-	-	-	-	-	166,585	173,914	181,740
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		266,534	266,534	-	-	-	-	-	-	266,534	292,840	321,753
Total cost of FBS provided		820,753	820,753	-	-	-	-	-	-	820,753	881,784	951,258
Highest level of free service provided												
Property rates (R'000 value threshold)		120000	120000							120,000	120000	120000
Water (kilolitres per household per month)		6	6							6	6	6
Sanitation (kilolitres per household per month)		0	0							-	0	0
Sanitation (Rand per household per month)		106.92744	106.92744							107	111.6322474	116.6556985
Electricity (kw per household per month)		50	50							50	50	50
Refuse (average litres per week)		170	170							170	170	170
Revenue cost of free services provided (R'000)	17											
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)		249,239	249,239	-	-	-	-	-	-	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)		-	-	-	-	-	-	-	-	-	-	-
households)		-	-	-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates	6											
Housing - top structure subsidies												
Other												
Total revenue cost of subsidised services provided		249,239	249,239	-	-	-	-	-	-	249,239	260,206	271,915

BUF Buffalo City - Supporting Table SB1 Supporting detail to 'Budgeted Financial Performance' - 31/08/2022

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H			
R thousands													
REVENUE ITEMS													
Property rates													
Total Property Rates		2,207,456	2,207,456							-	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>		249,239	249,239							-	249,239	260,206	271,915
Net Property Rates		1,958,216	1,958,216	-	-	-	-	-	-	-	1,958,216	2,044,378	2,136,375
Service charges - electricity revenue													
Total Service charges - electricity revenue		2,632,215	2,632,215							-	2,632,215	2,855,164	3,112,128
<i>Less Revenue Foregone (in excess of 50 kwh per indigent household per month)</i>										-	-		
Less Cost of Free Basis Services (50 kwh per indigent household per month)		82,663	82,663	-	-	-	-	-	-	-	82,663	89,665	97,735
Net Service charges - electricity revenue		2,549,552	2,549,552	-	-	-	-	-	-	-	2,549,552	2,765,499	3,014,394
Service charges - water revenue													
Total Service charges - water revenue		1,056,287	1,056,287							-	1,056,287	1,138,414	1,240,871
<i>Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)</i>										-	-		
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		206,670	206,670	-	-	-	-	-	-	-	206,670	222,739	242,785
Net Service charges - water revenue		849,617	849,617	-	-	-	-	-	-	-	849,617	915,675	998,086
Service charges - sanitation revenue													
Total Service charges - sanitation revenue		566,820	566,820							-	566,820	591,760	618,389
<i>Less Revenue Foregone (in excess of free sanitation service to indigent households)</i>										-	-		
Less Cost of Free Basis Services (free sanitation service to indigent households)		98,301	98,301	-	-	-	-	-	-	-	98,301	102,626	107,244
Net Service charges - sanitation revenue		468,519	468,519	-	-	-	-	-	-	-	468,519	489,134	511,145
Service charges - refuse revenue													
Total refuse removal revenue		552,200	552,200							-	552,200	576,497	602,439
Total landfill revenue										-	-		
<i>Less Revenue Foregone (in excess of one removal a week to indigent households)</i>										-	-		
Less Cost of Free Basis Services (removed once a week to indigent households)		166,585	166,585	-	-	-	-	-	-	-	166,585	173,914	181,740
Net Service charges - refuse revenue		385,616	385,616	-	-	-	-	-	-	-	385,616	402,583	420,699

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Other Revenue By Source												
Fuel Levy		784525000	784525000						-	784,525	719203000	737618000
Other Revenue		167853579	167853579						-	167,854	266274616	314539269
Total 'Other' Revenue	1	952,379	952,379	-	-	-	-	-	-	952,379	985,478	1,052,157
EXPENDITURE ITEMS												
Employee related costs												
Basic Salaries and Wages		1,723,367	1,723,367					(81,810)	(81,810)	1,641,557	1,800,789	1,881,104
Pension and UIF Contributions		318,169	318,169						-	318,169	332,168	347,116
Medical Aid Contributions		147,299	147,299						-	147,299	153,780	160,700
Overtime		147,057	147,057						-	147,057	153,528	160,437
Performance Bonus		140,107	140,107						-	140,107	146,272	152,854
Motor Vehicle Allowance		47,220	47,220						-	47,220	49,297	51,515
Cellphone Allowance		4,925	4,925						-	4,925	5,141	5,372
Housing Allowances		18,318	18,318						-	18,318	19,124	19,985
Other benefits and allowances		86,693	86,693						-	86,693	90,507	94,580
Payments in lieu of leave		188	188						-	188	196	205
Long service awards		34,927	34,927						-	34,927	36,463	38,104
Post-retirement benefit obligations		18,602	18,602						-	18,602	19,421	20,295
sub-total	4	2,686,871	2,686,871	-	-	-	-	(81,810)	(81,810)	2,605,061	2,806,687	2,932,268
Less: Employees costs capitalised to PPE									-	-		
Total Employee related costs	1	2,686,871	2,686,871	-	-	-	-	(81,810)	(81,810)	2,605,061	2,806,687	2,932,268
Depreciation & asset impairment												
Depreciation of Property, Plant & Equipment		613,195	613,195						-	613,195	642,453	733,220
Lease amortisation		1,202	1,202						-	1,202	1,492	1,758
Capital asset impairment		-	-						-	-	-	-
Total Depreciation & asset impairment	1	614,397	614,397	-	-	-	-	-	-	614,397	643,945	734,977
Bulk purchases												
Electricity Bulk Purchases		2,160,427	2,160,427					(40,000)	(40,000)	2,120,427	2,343,415	2,554,323
Total bulk purchases	1	2,160,427	2,160,427	-	-	-	-	(40,000)	(40,000)	2,120,427	2,343,415	2,554,323
Transfers and grants												
Cash transfers and grants		165,985	165,985					2,782	2,782	168,767	136,686	128,045
Non-cash transfers and grants		4,568	4,568						-	4,568	10,068	10,401
Total transfers and grants		170,553	170,553	-	-	-	-	2,782	2,782	173,335	146,754	138,446
Contracted services												
Outsourced Services		120,261	120,261						-	120,261	112,751	107,471

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Consultants and Professional Services		178,363	178,363						-	178,363	111,987	116,232
Contractors		678,870	678,870					(14,478)	(14,478)	664,393	668,097	673,353
Total contracted services		977,494	977,494	-	-	-	-	(14,478)	(14,478)	963,016	892,836	897,057
Other Expenditure By Type												
Collection costs		27,003	27,003						-	27,003	27,003	28,218
Contributions to 'other' provisions									-	-		
Audit fees		23,363	23,363						-	23,363	23,403	24,450
Other Expenditure		482,458	482,458					(45,477)	(45,477)	436,981	489,324	512,145
Total Other Expenditure	1	532,823	532,823	-	-	-	-	(45,477)	(45,477)	487,346	539,729	564,813
by Expenditure Item	14											
Employee related costs									-	-		
Inventory Consumed (Project Maintenance)		17,150	17,150						-	17,150	17,322	18,101
Contracted Services		416,505	416,505						-	416,505	420,672	439,602
Other Expenditure		12,474	12,474						-	12,474	12,599	13,166
Total Repairs and Maintenance Expenditure	15	446,130	446,130	-	-	-	-	-	-	446,130	450,593	470,869
Inventory Consumed												
Inventory Consumed - Water		191,651	191,651	-	-	-	-	-	-	191,651	204,635	223,052
Inventory Consumed - Other		123,188	123,188	-	-	-	-	(53,697)	(53,697)	69,491	123,270	128,255
Total Inventory Consumed & Other Material		314,839	314,839	-	-	-	-	(53,697)	(53,697)	261,142	327,905	351,307

BUF Buffalo City - Supporting Table SB2 Supporting detail to 'Financial Position Budget' - 31/08/2022

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H		
R thousands												
ASSETS												
Consumer debtors												
Consumer debtors		3,790,829	3,790,829							3,790,829	4,057,626	4,335,719
Less: provision for debt impairment		(2,024,107)	(2,024,107)							(2,024,107)	(2,139,776)	(2,264,637)
Total Consumer debtors	1	1,766,723	1,766,723	-	-	-	-	-	-	1,766,723	1,917,850	2,071,082
Debt impairment provision												
Balance at the beginning of the year		(695,301)	(695,301)							(695,301)	(725,894)	(758,559)
Contributions to the provision		(1,225,592)	(1,225,592)							(1,225,592)	(1,310,668)	(1,402,864)
Bad debts written off		(103,214)	(103,214)							(103,214)	(103,214)	(103,214)
Balance at end of year		(2,024,107)	(2,024,107)	-	-	-	-	-	-	(2,024,107)	(2,139,776)	(2,264,637)
Inventory												
Water												
Opening Balance		(199,856)	(199,856)							(199,856)	(199,856)	(199,856)
System Input Volume		273,787	273,787	-	-	-	-	-	-	273,787	292,336	318,646
Water Treatment Works												
Bulk Purchases		273,787	273,787							273,787	292,336	318,646
Natural Sources												
Authorised Consumption	12	(191,651)	(191,651)	-	-	-	-	-	-	(191,651)	(204,635)	(223,052)
Billed Authorised Consumption		(191,651)	(191,651)	-	-	-	-	-	-	(191,651)	(204,635)	(223,052)
Billed Metered Consumption		(191,651)	(191,651)	-	-	-	-	-	-	(191,651)	(204,635)	(223,052)
Free Basic Water												
Subsidised Water												
Revenue Water		(191,651)	(191,651)							(191,651)	(204,635)	(223,052)
Billed Unmetered Consumption		-	-	-	-	-	-	-	-	-	-	-
Free Basic Water												
Subsidised Water												
Revenue Water												
UnBilled Authorised Consumption		-	-	-	-	-	-	-	-	-	-	-
Unbilled Metered Consumption												
Unbilled Unmetered Consumption												
Water Losses		(82,136)	(82,136)	-	-	-	-	-	-	(82,136)	(87,701)	(95,594)
Apparent losses		(17,840)	(17,840)	-	-	-	-	-	-	(17,840)	(19,049)	(20,763)
Unauthorised Consumption		(17,840)	(17,840)							(17,840)	(19,049)	(20,763)
Customer Meter Inaccuracies												
Real losses		(64,296)	(64,296)	-	-	-	-	-	-	(64,296)	(68,652)	(74,831)
Leakage on Transmission and Distribution Mains		(43,672)	(43,672)							(43,672)	(46,631)	(50,827)

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H		
R thousands												
Materials and Supplies												
Opening Balance		(136)	(136)						-	(136)	(136)	(136)
Acquisitions	13								-	-	-	-
Issues	14								-	-	-	-
Adjustments	15								-	-	-	-
Write-offs									-	-	-	-
Closing balance - Materials and Supplies		(136)	(136)	-	-	-	-	-	-	(136)	(136)	(136)
Work-in-progress												
Opening Balance									-	-	-	-
Materials									-	-	-	-
Transfers									-	-	-	-
Closing balance - Work-in-progress		-	-	-	-	-	-	-	-	-	-	-
Housing Stock												
Opening Balance									-	-	-	-
Acquisitions									-	-	-	-
Transfers									-	-	-	-
Sales									-	-	-	-
Closing Balance - Housing Stock		-	-	-	-	-	-	-	-	-	-	-
Land												
Opening Balance		423,394	423,394						-	423,394	421,301	421,801
Acquisitions									-	-	-	-
Sales									-	-	-	-
Adjustments		(2,093)	(2,093)						-	(2,093)	500	500
Correction of Prior period errors									-	-	-	-
Closing Balance - Land		421,301	421,301	-	-	-	-	-	-	421,301	421,801	422,301
Closing Balance - Inventory & Consumables		38,273	38,273	-	-	-	-	-	-	38,273	38,773	39,273
Property, plant & equipment												
PPE at cost/valuation (excl. finance leases)	2	39,479,626	39,479,626					(290,796)	(290,796)	39,188,830	41,284,444	42,615,222
Leases recognised as PPE		-	-						-	-	-	-
Less: Accumulated depreciation		16,572,387	16,572,387						-	16,572,387	17,998,805	19,102,155
Total Property, plant & equipment	1	22,907,239	22,907,239	-	-	-	-	(290,796)	(290,796)	22,616,443	23,285,639	23,513,067
LIABILITIES												
Current liabilities - Borrowing												
Short term loans (other than bank overdraft)									-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H			
R thousands													
Current portion of long-term liabilities		56,859	56,859						-	56,859	61,220	61,085	
Total Current liabilities - Borrowing		56,859	56,859	-	-	-	-	-	-	56,859	61,220	61,085	
Trade and other payables													
Trade Payables		114,475	114,475						-	114,475	125,403	134,873	
Other creditors		55,569	55,569						-	55,569	58,014	60,625	
Unspent conditional transfers		1,159,071	1,159,071						-	1,159,071	1,205,462	1,254,688	
VAT		-	-						-	-	-	-	
Total Trade and other payables	1	1,329,115	1,329,115	-	-	-	-	-	-	1,329,115	1,388,879	1,450,186	
Non current liabilities - Borrowing													
Borrowing	3	1,422,411	1,422,411					(333,090)	(333,090)	1,089,321	1,501,191	1,440,106	
Finance leases (including PPP asset element)		-	-						-	-	-	-	
Total Non current liabilities - Borrowing		1,422,411	1,422,411	-	-	-	-	(333,090)	(333,090)	1,089,321	1,501,191	1,440,106	
Provisions - non current													
Retirement benefits		720,907	720,907						-	720,907	732,001	764,940	
Refuse landfill site rehabilitation		48,716	48,716						-	48,716	50,860	53,148	
Other		62,242	62,242						-	62,242	64,981	67,905	
Total Provisions - non current		831,865	831,865	-	-	-	-	-	-	831,865	847,841	885,993	
CHANGES IN NET ASSETS													
Accumulated surplus/(Deficit)													
Accumulated surplus/(Deficit) - opening balance		11,458,410	11,458,410						-	11,458,410	11,608,157	11,921,220	
GRAP adjustments		-	-						-	-	-	-	
Restated balance		11,458,410	11,458,410	-	-	-	-	-	-	11,458,410	11,608,157	11,921,220	
Surplus/(Deficit)		737,245	737,245	-	-	-	-	270,653	270,653	1,007,898	755,621	799,911	
Transfers to/from Reserves		-	-						-	-	-	-	
Depreciation offsets		1,212,237	1,212,237						-	1,212,237	1,260,151	1,248,271	
Other adjustments		-	-						-	-	-	-	
Accumulated Surplus/(Deficit)	1	13,407,891	13,407,891	-	-	-	-	270,653	270,653	13,678,544	13,623,929	13,969,401	
Reserves													
Housing Development Fund									-	-			
Capital replacement									-	-			
Self-insurance									-	-			
Other reserves									-	-			
Revaluation		10,112,643	10,112,643						-	10,112,643	10,162,643	10,212,643	
Total Reserves	2	10,112,643	10,112,643	-	-	-	-	-	-	10,112,643	10,162,643	10,212,643	
TOTAL COMMUNITY WEALTH/EQUITY	2	23,520,534	23,520,534	-	-	-	-	270,653	270,653	23,791,187	23,786,571	24,182,044	

Description	Unit of measurement	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	A1	B	C	D	E	F	G	H		
06 - Directorate - Infrastructure Services												
Energy Sources												
Electricity												
Electricity - Prepaid (< Min. Service Level)	Households	-	-							-	-	-
Electricity - Prepaid (Min. Service Level)	Households	132	132							-	132	132
Electricity (< Min. Service Level)	Households	37	37							-	37	36
Electricity (At Least Min. Service Level)	Households	5	5							-	5	5
Electricity (Kwh Per Household Per Month)	Kwh Per Household Per	0	0							-	0	-
Formal Settlement Households Receiving Electricity	Households	64	64							-	64	69
Informal Settlement Households Receiving Electricity	Households	4	4							-	4	4
Informal Settlements (R000)	Rand Value	4,691	4,691							-	4,691	5,180
Waste Water Management												
Sub-function 2 - (name)												
Chemical Toilet	Households	4	4							-	4	4
Flush Toilet (Connected To Sewerage)	Households	155	155							-	155	156
Flush Toilet (With Septic Tank)	Households	5	5							-	5	5
Formal Settlement Households Receiving Sanitation	Households	35	35							-	35	40
Informal Settlement Households Receiving Sanitation	Households	42	42							-	42	42
Informal Settlements (R000)	Rand Value	46,191	46,191							-	46,191	50,619
No Toilet Provisions	Households	-	-							-	-	-
Other Toilet Provisions (< Min. Service Level)	Households	10	10							-	10	9
Other Toilet Provisions (> Min. Service Level)	Households	16	16							-	16	16
Pit Toilet (Ventilated)	Households	57	57							-	57	60
Sanitation (Rand Per Household Per Month)	Month	0	0							-	0	-
Water Management												
Water Distribution												
Formal Settlement Households Receiving Water	Households	43	43							-	43	45
Informal Settlement Households Receiving Water	Households	42	42							-	42	42
Informal Settlements (R000)	Rand Value	60,565	60,565							-	60,565	66,790
No Water Supply	Households	3	3							-	3	2
Piped Water Inside Dwelling	Households	124	124							-	124	125
Using Public Tap (At Least Min. Service Level)	Households	126	126							-	126	127
Water (Kilolitres Per Household Per Month)	Kilolitres Per Household Per	0	0							-	0	-
Function 2 - (name)												
Sub-function 1 - (name)												
Insert measure/s description										-	-	-
										-	-	-
Sub-function 2 - (name)												
Insert measure/s description										-	-	-
										-	-	-
Sub-function 3 - (name)												
Insert measure/s description										-	-	-
										-	-	-
07 - Directorate - Spatial Planning And Development												
Finance And Administration												
Property Services												
Property Rates (R000 Value Threshold)	Rand Value Threshold	120	120							-	120	120

Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22	Budget Year 2022/23			Budget Year +1 2023/24	Budget Year +2 2024/25
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Borrowing Management									
Credit Rating	Short term/long term rating	A1-/A	A1-/A		A1-/A	A1-/A	A1-/A		
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.2%	1.0%		1.3%	1.3%	1.3%	2.3%	2.3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	1.6%	1.2%		0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants	0.0%	0.0%		54.2%	54.2%	38.3%	61.4%	10.9%
Safety of Capital									
Gearing	Long Term Borrowing/ Funds & Reserves	2.1%	1.6%		14.1%	14.1%	10.8%	14.8%	14.1%
Liquidity									
Current Ratio	Current assets/current liabilities	138.1%	171.2%		188.8%	188.8%	201.1%	181.4%	182.5%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities	63.9%	8.2%		-1.3%	-1.3%	0.0%	0.0%	0.0%
Liquidity Ratio	Monetary Assets/Current Liabilities	58.0%	55.2%		0.5	0.5	0.6	0.4	0.3
Revenue Management									
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing	100.0%	98.3%						
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		98.3%	100.0%						
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	28.4%	30.5%		29.2%	29.2%	29.1%	29.8%	30.0%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	23.7%	24.0%		0.0%	0.0%	0.0%	0.0%	0.0%
Creditors Management									
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%
Creditors to Cash and Investments		89.7%	110.9%		150.2%	150.2%	119.4%	194.4%	208.3%
Other Indicators									
Electricity Distribution Losses (2)	Total Volume Losses (kW)	29057658600.0%	32212776800.0%		32212776800.0%	32212776800.0%	32212776800.0%	32212776800.0%	32212776800.0%
	Total Cost of Losses (Rand '000)	271,758	322,128		376,380	376,380	376,380	376,380	376,380
	% Volume (units purchased and generated less units sold)/units purchased and generated	19.1%	22.8%		22.8%	22.8%	22.8%	22.8%	22.8%
Water Distribution Losses (2)	Total Volume Losses (kℓ)	2151320600.0%	2181800000.0%		1803200000.0%	1803200000.0%	1803200000.0%	1803200000.0%	1803200000.0%
	Total Cost of Losses (Rand '000)	126,145	125,496		103,715	103,715	103,715	103,715	103,715
	% Volume (units purchased and generated less units sold)/units purchased and generated	36.3%	36.3%		30.0%	30.0%	30.0%	30.0%	30.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	33.6%	31.9%		30.3%	30.3%	29.2%	30.2%	29.7%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	34.6%	33.1%						
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	5.8%	5.0%		5.0%	5.0%	5.0%	4.8%	4.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	26.5%	18.4%		7.5%	7.5%	7.4%	8.6%	9.1%
IDP regulation financial viability indicators									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	2600.9%	3603.1%		3527.3%	3527.3%	3527.3%	3533.3%	3775.5%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	39.2%	42.6%		19.9%	19.9%	19.8%	20.6%	20.9%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	323.3%	255.9%		1.5	1.5	1.9	1.2	1.1

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Budget Year 2022/23	2022/23 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population			704,855	724,306	781,027	834,997	834,997	900,000	910,000	921,000		
Females aged 5 - 14			69,357	65,459	59,801	86,593	86,593	86,593	86,593	86,593		
Males aged 5 - 14			68,953	65,787	62,011	86,889	86,889	86,889	86,889	86,889		
Females aged 15 - 34			140,785	136,283	139,830	145,140	145,140	145,140	145,140	145,140		
Males aged 15 - 34			127,880	146,362	133,579	143,094	143,094	143,094	143,094	143,094		
Unemployment			157,525	112,293	100,008	100,008	100,008	100,008	100,008	100,008		
Monthly Household income (no. of households)												
None	1, 12		55,253	26,938	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		
R1 601 - R3 200			36,684	17,362	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		
R6 401 - R12 800			22,768	32,546	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		
R25 601 - R51 200			19,986	15,156	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		
R102 401 - R204 800			1,593	4,847	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		
R409 601 - R819 200			564	506	918	918	918	918	918	918		
> R819 200			169	449	668	668	668	668	668	668		
Poverty profiles (no. of households)												
< R2 060 per household per month	13											
Insert description	2											
Household/demographics (000)												
Number of people in municipal area			704,855	724,306	781	835	835	835	835	835		
Number of poor people in municipal area												
Number of households in municipal area			191,046	208,389	224	253	253	253	253	253		
Number of poor households in municipal area												
Definition of poor household (R per month)												
Housing statistics												
Formal	3		120,949	147,317	162,005	117,847	120,000	120,000	120,000	120,000		
Informal			54,647	51,021	49,790	6,730	7,000	7,000	7,000	7,000		
Total number of households			-	175,596	198,338	211,795	124,577	127,000	127,000	127,000		
Dwellings provided by municipality	4		1,297	583	67	400	400	468	400	460		
Dwellings provided by province/s			1,677	1,326	1,523	15	15	5	15	15		
Dwellings provided by private sector	5											
Total new housing dwellings			-	2,974	1,909	1,590	415	415	473	415		
Economic												
Inflation/inflation outlook (CPIX)	6					4.7%	4.1%	2.9%	4.5%	4.8%		
Interest rate - borrowing						9.7%	10.1%	9.2%	9.9%	10.0%		
Interest rate - investment						6.6%	6.3%	3.5%	3.3%	4.0%		
Remuneration increases						6.3%	6.7%	6.3%	3.5%	4.8%		
Consumption growth (electricity)						0.1%	-4.3%	-4.3%	-4.3%	-2.5%		
Consumption growth (water)						-2.9%	-7.6%	1.5%	3.0%	2.5%		
Collection rates												
Property tax/service charges	7				%	87.8%	81.6%	71.1%	85.0%	80.5%		
Rental of facilities & equipment					%	100.0%	100.0%	100.0%	100.0%	100.0%		
Interest - external investments					%	100.0%	100.0%	100.0%	100.0%	100.0%		
Interest - debtors					%	87.8%	81.6%	71.1%	85.0%	80.5%		
Revenue from agency services					%	100.0%	100.0%	100.0%	100.0%	100.0%		

Detail on the provision of municipal services for B10

	2019/20	2020/21	2021/22	Budget Year 2022/23	2022/23 Medium Term Revenue & Expenditure Framework
Total municipal services					

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Budget Year 2022/23	2022/23 Medium Term Revenue & Expenditure Framework				
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome		
		No rubbish disposal <i>Below Minimum Service Level sub-total</i>												
		Total number of households		-	-	-	-	-	-	-	-	-		
Detail of Free Basic Services (FBS) provided	Ref.		2001 Census	2007 Survey	2011 Census	Budget Year 2022/23					Budget Year +1 2023/24	Budget Year +2 2024/25		
						Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget
Electricity		<u>Location of households for each type of FBS</u>												
List type of FBS service		Formal settlements - (50 kwh per indigent household per month R '000)		82,663	82,663									
		<i>Number of HH receiving this type of FBS</i>		64	64									
		Informal settlements (R '000)		4,691	4,691									
		<i>Number of HH receiving this type of FBS</i>		4	4									
		Informal settlements targeted for upgrading (R '000)												
		<i>Number of HH receiving this type of FBS</i>												
		Living in informal backyard rental agreement (R '000)												
		<i>Number of HH receiving this type of FBS</i>												
		Other (R '000)												
		<i>Number of HH receiving this type of FBS</i>												
		Total cost of FBS - Electricity for informal settlements		4,690,875	4,690,875	-	-	-	-	-	-	4,690,875	5,179,880	5,697,210
Water		<u>Location of households for each type of FBS</u>												
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month R '000)		206,670	206,670									
		<i>Number of HH receiving this type of FBS</i>		43	43									
		Informal settlements (R '000)		60,565	60,565									
		<i>Number of HH receiving this type of FBS</i>		42	42									
		Informal settlements targeted for upgrading (R '000)												
		<i>Number of HH receiving this type of FBS</i>												
		Living in informal backyard rental agreement (R '000)												
		<i>Number of HH receiving this type of FBS</i>												
		Other (R '000)												
		<i>Number of HH receiving this type of FBS</i>												
		Total cost of FBS - Water for informal settlements		60,565,436	60,565,436	-	-	-	-	-	-	60,565,436	66,790,080	73,603,481
Sanitation		<u>Location of households for each type of FBS</u>												
List type of FBS service		Formal settlements - (free sanitation service to indigent households R '000)		98,301	98,301									
		<i>Number of HH receiving this type of FBS</i>		35	35									
		Informal settlements (R '000)		46,191	46,191									
		<i>Number of HH receiving this type of FBS</i>		42	42									
		Informal settlements targeted for upgrading (R '000)												
		<i>Number of HH receiving this type of FBS</i>												
		Living in informal backyard rental agreement (R '000)												
		<i>Number of HH receiving this type of FBS</i>												
		Other (R '000)												
		<i>Number of HH receiving this type of FBS</i>												
		Total cost of FBS - Sanitation for informal settlements		46,191,369	46,191,369	-	-	-	-	-	-	46,191,369	50,619,103	55,573,354
Refuse Removal		<u>Location of households for each type of FBS</u>												
List type of FBS service		Formal settlements - (removed once a week to indigent households R '000)		166,585	166,585									
		<i>Number of HH receiving this type of FBS</i>		45	45									
		Informal settlements (R '000)		155,087	155,087									
		<i>Number of HH receiving this type of FBS</i>		42	42									
		Informal settlements targeted for upgrading (R '000)												
		<i>Number of HH receiving this type of FBS</i>												
		Living in informal backyard rental agreement (R '000)												
		<i>Number of HH receiving this type of FBS</i>												
		Other (R '000)												
		<i>Number of HH receiving this type of FBS</i>												
		Total cost of FBS - Refuse Removal for informal settlements		155,086,643	155,086,643	-	-	-	-	-	-	155,086,643	170,251,200	186,879,147

BUF Buffalo City - Supporting Table SB6 Adjustments Budget - funding measurement - 31/08/2022

Description	Ref	MFMA section	2019/20	2020/21	2021/22	Medium Term Revenue and Expenditure Framework				
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands										
Funding measures										
Cash/cash equivalents at the year end - R'000	1	18(1)b	1,357,578	1,126,078		884,674	884,674	1,113,033	714,324	696,046
Cash + investments at the yr end less applications - R'000	2	18(1)b	836,011	974,245		1,332,655	1,332,655	1,561,014	1,236,552	1,312,368
Cash year end/monthly employee/supplier payments	3	18(1)b	3.2	2.5		0	0	0	0	0
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)	(192,468)	686,271		737,245	737,245	1,007,898	755,621	799,911
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)	4.0%	10.9%		0.0%	0.0%	0.0%	0.5%	1.0%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0.0%	0.0%	0.0%	79.3%	79.3%	79.3%	79.4%	79.4%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)	12.7%	16.8%		19.4%	19.4%	19.4%	19.4%	19.4%
Capital payments % of capital expenditure	8	18(1)c;19	106.8%	104.7%		100.0%	100.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	9	18(1)c	0.0%	0.0%		54.2%	54.2%	38.3%	61.4%	10.9%
Grants % of Govt. legislated/gazetted allocations	10	18(1)a				117.1%	114.8%	116.8%	113.1%	115.8%
Current consumer debtors % change - incr(decr)	11	18(1)a	19.7%	27.0%		23.5%	23.5%	23.5%	7.1%	6.9%
Long term receivables % change - incr(decr)	12	18(1)a	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	13	20(1)(vi)	2.0%	1.8%		2.7%	2.7%	2.7%	2.6%	2.6%
Asset renewal % of capital budget	14	20(1)(vi)	21.0%	13.4%		15.2%	15.2%	17.7%	25.0%	28.0%

BUF Buffalo City - Supporting Table SB7 Adjustments Budget - transfers and grant receipts - 31/08/2022

Description	Ref	Budget Year 2022/23						Budget Year +1 2023/24	Budget Year +2 2024/25	
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F		
R thousands										
RECEIPTS:	1, 2									
<u>Operating Transfers and Grants</u>										
National Government:		1,166,696	1,166,696	-	-	(419)	(419)	1,166,277	1,247,095	1,307,228
Local Government Equitable Share		1,045,448	1,045,448				-	1,045,448	1,118,513	1,196,538
Expanded Public Works Programme Integrated Grant	3	10,728	10,728				-	10,728	-	-
Infrastructure Skills Development Grant		11,600	11,600				-	11,600	11,850	13,350
Local Government Financial Management Grant		1,000	1,000				-	1,000	1,000	1,000
Metro Informal Settlement partnership grant		18,359	18,359				-	18,359	14,908	16,168
Neighbourhood Development Partnership Grant		21,000	21,000			(419)	(419)	20,581	21,000	-
Programme & Project Preparation Support Grant		13,776	13,776				-	13,776	14,383	13,934
Urban Settlement Development Grant		44,785	44,785				-	44,785	65,441	66,238
Public Transport Network Grant							-	-		
Integrated City Development Grant							-	-		
Other transfers and grants [insert description]							-	-		
Provincial Government:		115,983	115,983	-	-	38,204	38,204	154,187	115,983	116,696
Library Service		15,870	15,870				-	15,870	15,870	16,583
Capacity Building		-	-				-	-	-	-
Office of the Premier	4						-	-	-	-
Emergency Housing Grant							-	-	-	-
Human Settlement Development	5	100,113	100,113			38,204	38,204	138,317	100,113	100,113
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]							-	-		
Other grant providers:		164,085	164,085	-	-	190	190	164,274	73,990	54,286
European Union		31,598	31,598				-	31,598	-	-
Local Government Water and Related Service SETA							-	-		
Salaida / Gavle						190	190	190		
City of Oldenburg							-	-		
BCMDA		132,487	132,487				-	132,487	73,990	54,286
Total Operating Transfers and Grants	6	1,446,763	1,446,763	-	-	37,974	37,974	1,484,738	1,437,067	1,478,210
<u>Capital Transfers and Grants</u>										
National Government:		734,875	734,875	-	-	-	-	734,875	751,972	796,828
Energy Efficiency and Demand Side Management Grant		-	-				-	-	-	-

Description	Ref	Budget Year 2022/23						Budget Year +1 2023/24	Budget Year +2 2024/25	
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	7 A1	8 B	9 C	10 D	11 E	12 F		
R thousands										
Local Government Financial Management Grant		-	-				-	-	-	-
Integrated City Development Grant		-	-				-	-	-	-
Integrated National Electrification Programme Grant		-	-				-	-	-	-
Infrastructure Skills Development Grant		150	150				-	150	150	150
Metro Informal Settlements Partnership Grant		263,763	263,763				-	263,763	279,648	291,617
Neighbourhood Development Partnership Grant		19,581	19,581				-	19,581	19,581	30,000
Public Transport Network Grant		-	-				-	-	-	-
Rural Road Asset Management Systems Grant		-	-				-	-	-	-
Urban Settlement Development Grant		451,381	451,381				-	451,381	452,593	475,061
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]							-	-		
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]							-	-		
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]							-	-		
Total Capital Transfers and Grants	6	734,875	734,875	-	-	-	-	734,875	751,972	796,828
TOTAL RECEIPTS OF TRANSFERS & GRANTS		2,181,639	2,181,639	-	-	37,974	37,974	2,219,613	2,189,040	2,275,038

BUF Buffalo City - Supporting Table SB8 Adjustments Budget - expenditure on transfers and grant programme - 31/08/2022

Description	Ref	Budget Year 2022/23						Budget Year +1 2023/24	Budget Year +2 2024/25	
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	2 A1	3 B	4 C	5 D	6 E	7 F		
R thousands										
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
Operating expenditure of Transfers and Grants										
National Government:		1,166,696	1,166,696	-	-	(419)	(419)	1,166,277	1,247,095	1,307,228
Local Government Equitable Share		1,045,448	1,045,448					1,045,448	1,118,513	1,196,538
Expanded Public Works Programme Integrated Grant		10,728	10,728					10,728	-	-
Infrastructure Skills Development Grant		11,600	11,600					11,600	11,850	13,350
Local Government Financial Management Grant		1,000	1,000					1,000	1,000	1,000
Metro Informal Settlement partnership grant		18,359	18,359					18,359	14,908	16,168
Neighbourhood Development Partnership Grant		21,000	21,000			(419)	(419)	20,581	21,000	-
Programme & Project Preparation Support Grant		13,776	13,776					13,776	14,383	13,934
Urban Settlement Development Grant		44,785	44,785					44,785	65,441	66,238
Public Transport Network Grant		-	-					-	-	-
Integrated City Development Grant		-	-					-	-	-
Provincial Government:		115,983	115,983	-	-	38,204	38,204	154,187	115,983	116,696
Library Service		15,870	15,870					15,870	15,870	16,583
Capacity Building		-	-					-	-	-
Office of the Premier		-	-					-	-	-
Emergency Housing Grant		-	-					-	-	-
Human Settlement Development		100,113	100,113			38,204	38,204	138,317	100,113	100,113
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
Other grant providers:		164,085	164,085	-	-	190	190	164,274	73,990	54,286
European Union		31,598	31,598					31,598	-	-
Local Government Water and Related Service SETA		-	-					-	-	-
Salaïda / Gavle		-	-			190	190	190	-	-
City of Oldenburg		-	-					-	-	-
BCMDA		132,487	132,487					132,487	73,990	54,286
Total operating expenditure of Transfers and Grants:		1,446,763	1,446,763	-	-	37,974	37,974	1,484,738	1,437,067	1,478,210
Capital expenditure of Transfers and Grants										
National Government:		734,875	734,875	-	-	-	-	734,875	751,972	796,828
Energy Efficiency and Demand Side Management Grant		-	-					-	-	-
Local Government Financial Management Grant		-	-					-	-	-
Integrated City Development Grant		-	-					-	-	-
Integrated National Electrification Programme Grant		-	-					-	-	-
Infrastructure Skills Development Grant		150	150					150	150	150
Metro Informal Settlements Partnership Grant		263,763	263,763					263,763	279,648	291,617

Description	Ref	Budget Year 2022/23						Budget Year +1 2023/24	Budget Year +2 2024/25	
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	2 A1	3 B	4 C	5 D	6 E	7 F		
R thousands										
Neighbourhood Development Partnership Grant		19,581	19,581				-	19,581	19,581	30,000
Public Transport Network Grant		-	-				-	-	-	-
Rural Road Asset Management Systems Grant		-	-				-	-	-	-
Urban Settlement Development Grant		451,381	451,381				-	451,381	452,593	475,061
Provincial Government:										
Other capital transfers/grants [insert description]		-	-	-	-	-	-	-	-	-
District Municipality:										
[insert description]		-	-	-	-	-	-	-	-	-
Other grant providers:										
[insert description]		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		734,875	734,875	-	-	-	-	734,875	751,972	796,828
Total capital expenditure of Transfers and Grants		2,181,639	2,181,639	-	-	37,974	37,974	2,219,613	2,189,040	2,275,038

BUF Buffalo City - Supporting Table SB9 Adjustments Budget - reconciliation of transfers, grant receipts, and unspent funds - 31/08/2022

Description	Ref	Budget Year 2022/23						Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget
R thousands		A	2 A1	3 B	4 C	5 D	6 E	7 F	
Operating transfers and grants:									
National Government:									
Balance unspent at beginning of the year							-	-	
Current year receipts		1,166,696	1,166,696			(419)	(419)	1,166,277	1,247,095
Conditions met - transferred to revenue		1,166,696	1,166,696	-	-	(419)	(419)	1,166,277	1,247,095
Conditions still to be met - transferred to liabilities							-	-	
Provincial Government:									
Balance unspent at beginning of the year							-	-	
Current year receipts		115,983	115,983			38,204	38,204	154,187	116,696
Conditions met - transferred to revenue		115,983	115,983	-	-	38,204	38,204	154,187	116,696
Conditions still to be met - transferred to liabilities							-	-	
District Municipality:									
Balance unspent at beginning of the year							-	-	
Current year receipts							-	-	
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	-	
Other grant providers:									
Balance unspent at beginning of the year							-	-	
Current year receipts		164,085	164,085			190	190	164,274	73,990
Conditions met - transferred to revenue		164,085	164,085	-	-	190	190	164,274	73,990
Conditions still to be met - transferred to liabilities							-	-	
Total operating transfers and grants revenue		1,446,763	1,446,763	-	-	37,974	37,974	1,484,738	1,478,210
Total operating transfers and grants - CTBM	2	-	-	-	-	-	-	-	-
Capital transfers and grants:									
National Government:									
Balance unspent at beginning of the year							-	-	
Current year receipts		734,875	734,875				-	734,875	796,828
Conditions met - transferred to revenue		734,875	734,875	-	-	-	-	734,875	796,828
Conditions still to be met - transferred to liabilities							-	-	
Provincial Government:									
Balance unspent at beginning of the year							-	-	
Current year receipts							-	-	
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	-	
District Municipality:									

BUF Buffalo City - Supporting Table SB10 Adjustments Budget - transfers and grants made by the municipality - 31/08/2022

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Cash transfers to other municipalities												
<i>[insert description]</i>	1								-	-		
<i>[insert description]</i>									-	-		
<i>[insert description]</i>									-	-		
TOTAL ALLOCATIONS TO MUNICIPALITIES:		-	-	-	-	-	-	-	-	-	-	-
Cash transfers to Entities/Other External Mechanisms												
<i>Ts_O_M_Municipal Entity</i>	2	31,598	31,598						-	31,598	-	-
<i>Consumable Stores</i>		500	500						-	500	500	-
<i>Insurance (Equipment/ Staff/ Indemnity)</i>		500	500						-	500	500	-
<i>Materials</i>		5,500	5,500						-	5,500	5,500	-
<i>Project Administration Fee (8%)</i>		500	500						-	500	500	-
<i>Project Management Fees</i>		500	500						-	500	500	-
<i>Project Overall (Staff)</i>		500	500						-	500	500	-
<i>Protective Clothing</i>		500	500						-	500	500	-
<i>Technical / Specialised Services</i>		-	-						-	-	-	-
<i>Training</i>		500	500						-	500	500	-
<i>Ts_O_M_Municipal Entity</i>		-	-						-	-	-	-
<i>Wages</i>		3,000	3,000						-	3,000	3,000	-
<i>Ts_C_M_Municipal Entity</i>		-	-						-	-	-	-
<i>Ts_O_M_Municipal Entity</i>		50,892	50,892						-	50,892	53,182	55,575
TOTAL ALLOCATIONS TO ENTITIES/EMs'		94,490	94,490	-	-	-	-	-	-	94,490	65,182	55,575
Cash transfers to other Organs of State												
<i>[insert description]</i>	3								-	-		
<i>[insert description]</i>									-	-		
<i>[insert description]</i>									-	-		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:		-	-	-	-	-	-	-	-	-	-	-
Cash transfers to other Organisations												
<i>Non Prof: Unspecified</i>	4	217	217						-	217	226	235
<i>Covid 19 Food Parcels</i>		-	-						-	-	-	-
<i>Educational Mat - Participating Schools</i>		-	-						-	-	-	-
<i>Npi_Unspecified (Sporting Bodies)</i>		1,777	1,777						-	1,777	13,065	13,653
<i>Pe_Otpe_Unspecified (Chippa Training Aca</i>		11,288	11,288						-	11,288	-	-
<i>Protective Gear - Vulnerable Groups/Fron</i>		-	-						-	-	-	-
<i>Purch Seedlings/Fruit & Indigenous Trees</i>		-	-						-	-	-	-
<i>Response To Covid-19</i>		-	-						-	-	-	-
<i>Hh Oth Trans: Housing - People Hous Proc</i>		-	-						-	-	-	-
<i>Mdantsane Sharing Houses Dispute</i>		-	-						-	-	-	-
<i>Supply Desc</i>		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Duncan Village Redev. Programme		-	-						-	-	-	-
Social Welfare Grants		-	-						-	-	-	-
Vip Toilets		-	-						-	-	-	-
Art And Culture		54	54						-	54	54	57
Art Centre Subsidy		221	221						-	221	221	231
Buffalo City Development Agency		-	-						-	-	-	-
Business And Entrepreneurial Support Pro		-	-						-	-	-	-
Charitable & Welfare Centres		706	706						-	706	706	738
Community Safety And Security		-	-						-	-	-	-
Disaster Relief		-	-						-	-	-	-
Early Childhood Development Centres		1,731	1,731						-	1,731	1,731	1,808
Elderly Support Programme		-	-						-	-	-	-
Environmental Manag & Land Use Managemen		-	-						-	-	-	-
Hh Oth Trans: Bursaries Non Employee		4,816	4,816						-	4,816	4,816	5,033
Hh Ssp Soc Ass: Grant In Aid		-	-						-	-	-	-
Hiv/Aids & Home Based Care Centres		61	61						-	61	61	64
Mayoral Social Responsibility Fund		604	604						-	604	604	631
Mdantsane Sharing Houses Dispute		-	-						-	-	-	-
Mdantsane Sharing Houses Dispute Resolut		-	-						-	-	-	-
Other Organisations		-	-						-	-	-	-
Personal Protective Equipment (Ppe)		-	-						-	-	-	-
Roads And Mainainance		-	-						-	-	-	-
Skills Development Programmes		-	-						-	-	-	-
Sponsored Events (Tourism Prog)		-	-						-	-	-	-
Sporting Events - Bcmm		-	-						-	-	-	-
Substance Abuse & Rehabilitation		20	20						-	20	20	21
Tools & Equip - Ward Beautific & Cleanin		-	-						-	-	-	-
Ts_O_M_Hh_Ssp_Soc Ass_Social Relief		-	-						-	-	-	-
Vulnerable Group Support Programme		-	-						-	-	-	-
W 28: Bonza/B Picnic Site: Fenc Of Fores		-	-						-	-	-	-
W 33: Vuln Gr Supp: Child Supp : Back To		10	10						-	10	10	10
W 39: Vuln Gr Supp: Child Supp : Back To		-	-						-	-	-	-
W 39: Vulne Gr Supp Prog: Disability Sup		-	-						-	-	-	-
W 40: Vuln Gr Supp: Child Supp : Back To		-	-						-	-	-	-
W 40: Vulne Gr Supp Prog: Disability Sup		-	-						-	-	-	-
W10-Assets & Renavation Of Assets		-	-						-	-	-	-
W10-Busin & Entrep Support Progr		-	-						-	-	-	-
W10-Community Safety & Security		-	-						-	-	-	-
W10-Eldery Support Progrm		50	50						-	50	50	50
W10-Environm & Land Use Mangm		-	-						-	-	-	-
W10-Road & Maintenance		11	11						-	11	11	11

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
W10-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W10-Youth In Sport Development Progrm		-	-						-	-	-	-
W11-Assets & Renavation Of Assets		18	18						-	18	18	18
W11-Busin & Entrep Support Progr		-	-						-	-	-	-
W11-Community Safety & Security		-	-						-	-	-	-
W11-Environm & Land Use Mangm		-	-						-	-	-	-
W11-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W11-Road & Maintenance		-	-						-	-	-	-
W11-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W11-Ward Cleaning & Beautification		800	800						-	800	800	800
W12-Assets & Renavation Of Assets		-	-						-	-	-	-
W12-Busin & Entrep Support Progr		-	-						-	-	-	-
W12-Community Safety & Security		-	-						-	-	-	-
W12-Eldery Support Progrm		-	-						-	-	-	-
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	18	18
W13-Busin & Entrep Support Progr		-	-						-	-	-	-
W13-Community Safety & Security		-	-						-	-	-	-
W13-Environm & Land Use Mangm		-	-						-	-	-	-
W13-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W13-Road & Maintenance		-	-						-	-	-	-
W13-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W13-Ward Cleaning & Beautification		800	800						-	800	800	800
W13-Youth In Sport Development Progrm		90	90						-	90	90	90
W14-Assets & Renavation Of Assets		-	-						-	-	-	-
W14-Busin & Entrep Support Progr		200	200						-	200	200	200
W14-Community Safety & Security		-	-						-	-	-	-
W14-Eldery Support Progrm		50	50						-	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	18	18
W15-Busin & Entrep Support Progr		-	-						-	-	-	-
W15-Community Safety & Security		-	-						-	-	-	-
W15-Eldery Support Progrm		42	42						-	42	42	42

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
W15-Environm & Land Use Mangm		-	-						-	-	-	-
W15-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W15-Road & Maintenance		-	-						-	-	-	-
W15-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W15-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W15-Ward Cleaning & Beautification		800	800						-	800	800	800
W16-Busin & Entrep Support Progr		-	-						-	-	-	-
W16-Community Safety & Security		-	-						-	-	-	-
W16-Eldery Support Progrm		42	42						-	42	42	42
W16-Environm & Land Use Mangm		-	-						-	-	-	-
W16-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W16-Road & Maintenance		-	-						-	-	-	-
W16-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W16-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W16-Youth In Sport Development Progrm		90	90						-	90	90	90
W17-Assets & Renavation Of Assets		18	18						-	18	18	18
W17-Busin & Entrep Support Progr		-	-						-	-	-	-
W17-Community Safety & Security		-	-						-	-	-	-
W17-Eldery Support Progrm		42	42						-	42	42	42
W17-Environm & Land Use Mangm		-	-						-	-	-	-
W17-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W17-Road & Maintenance		-	-						-	-	-	-
W17-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W17-Youth In Sport Development Progrm		90	90						-	90	90	90
W18-Busin & Entrep Support Progr		100	100						-	100	100	100
W18-Community Safety & Security		75	75						-	75	75	75
W18-Eldery Support Progrm		-	-						-	-	-	-
W18-Environm & Land Use Mangm		200	200						-	200	200	200
W18-Personal Protective Equipment(Ppe)		-	-						-	-	-	-
W18-Road & Maintenance		-	-						-	-	-	-
W18-Tools & Equip Cleaning & Beaut Progr		-	-						-	-	-	-
W18-Vulnerable Groups Support Progrm		100	100						-	100	100	100
W18-Ward Cleaning & Beautification		-	-						-	-	-	-
W18-Youth In Sport Development Progrm		25	25						-	25	25	25
W19-Assets & Renavation Of Assets		18	18						-	18	18	18
W19-Busin & Entrep Support Progr		-	-						-	-	-	-
W19-Community Safety & Security		-	-						-	-	-	-
W19-Eldery Support Progrm		42	42						-	42	42	42
W19-Environm & Land Use Mangm		-	-						-	-	-	-
W19-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W19-Road & Maintenance		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
W19-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W19-Youth In Sport Development Progrm		90	90						-	90	90	90
W1-Assets & Renavation Of Assets		18	18						-	18	18	18
W1-Busin & Entrep Support Progr		-	-						-	-	-	-
W1-Community Safety & Security		-	-						-	-	-	-
W1-Eldery Support Progrm		42	42						-	42	42	42
W1-Environm & Land Use Mangm		-	-						-	-	-	-
W1-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W1-Road & Maintenance		-	-						-	-	-	-
W1-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W1-Ward Cleaning & Beautification		800	800						-	800	800	800
W1-Youth In Sport Development Progrm		90	90						-	90	90	90
W20-Busin & Entrep Support Progr		-	-						-	-	-	-
W20-Community Safety & Security		-	-						-	-	-	-
W20-Eldery Support Progrm		42	42						-	42	42	42
W20-Environm & Land Use Mangm		-	-						-	-	-	-
W20-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W20-Road & Maintenance		-	-						-	-	-	-
W20-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W20-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W20-Youth In Sport Development Progrm		90	90						-	90	90	90
W21-Assets & Renavation Of Assets		18	18						-	18	18	18
W21-Busin & Entrep Support Progr		-	-						-	-	-	-
W21-Community Safety & Security		-	-						-	-	-	-
W21-Eldery Support Progrm		42	42						-	42	42	42
W21-Environm & Land Use Mangm		-	-						-	-	-	-
W21-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W21-Road & Maintenance		-	-						-	-	-	-
W21-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W21-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W21-Youth In Sport Development Progrm		90	90						-	90	90	90
W22-Assets & Renavation Of Assets		18	18						-	18	18	18
W22-Busin & Entrep Support Progr		-	-						-	-	-	-
W22-Community Safety & Security		-	-						-	-	-	-
W22-Eldery Support Progrm		42	42						-	42	42	42
W22-Environm & Land Use Mangm		-	-						-	-	-	-
W22-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W22-Road & Maintenance		-	-						-	-	-	-
W22-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W22-Youth In Sport Development Progrm		90	90						-	90	90	90
W23-Assets & Renavation Of Assets		18	18						-	18	18	18

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
W23-Busin & Entrep Support Progr		-	-						-	-	-	-
W23-Community Safety & Security		-	-						-	-	-	-
W23-Eldery Support Progrm		42	42						-	42	42	42
W23-Environm & Land Use Mangm		-	-						-	-	-	-
W23-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W23-Road & Maintenance		-	-						-	-	-	-
W23-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W23-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W23-Youth In Sport Development Progrm		90	90						-	90	90	90
W24-Assets & Renavation Of Assets		18	18						-	18	18	18
W24-Busin & Entrep Support Progr		-	-						-	-	-	-
W24-Community Safety & Security		-	-						-	-	-	-
W24-Eldery Support Progrm		42	42						-	42	42	42
W24-Environm & Land Use Mangm		-	-						-	-	-	-
W24-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W24-Road & Maintenance		-	-						-	-	-	-
W24-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W24-Youth In Sport Development Progrm		90	90						-	90	90	90
W25-Busin & Entrep Support Progr		-	-						-	-	-	-
W25-Community Safety & Security		-	-						-	-	-	-
W25-Eldery Support Progrm		42	42						-	42	42	42
W25-Environm & Land Use Mangm		-	-						-	-	-	-
W25-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W25-Road & Maintenance		-	-						-	-	-	-
W25-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W25-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W25-Ward Cleaning & Beautification		800	800						-	800	800	800
W25-Youth In Sport Development Progrm		90	90						-	90	90	90
W26-Busin & Entrep Support Progr		-	-						-	-	-	-
W26-Community Safety & Security		-	-						-	-	-	-
W26-Eldery Support Progrm		42	42						-	42	42	42
W26-Environm & Land Use Mangm		-	-						-	-	-	-
W26-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W26-Road & Maintenance		-	-						-	-	-	-
W26-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W26-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W26-Youth In Sport Development Progrm		90	90						-	90	90	90
W27-Busin & Entrep Support Progr		-	-						-	-	-	-
W27-Community Safety & Security		-	-						-	-	-	-
W27-Eldery Support Progrm		42	42						-	42	42	42
W27-Environm & Land Use Mangm		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
W27-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W27-Road & Maintenance		-	-						-	-	-	-
W27-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W27-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W27-Youth In Sport Development Progrm		90	90						-	90	90	90
W28-Busin & Entrep Support Progr		100	100						-	100	100	100
W28-Community Safety & Security		75	75						-	75	75	75
W28-Eldery Support Progrm		-	-						-	-	-	-
W28-Environm & Land Use Mangm		200	200						-	200	200	200
W28-Personal Protective Equipment(Ppe)		-	-						-	-	-	-
W28-Road & Maintenance		-	-						-	-	-	-
W28-Tools & Equip Cleaning & Beaut Progr		-	-						-	-	-	-
W28-Vulnerable Groups Support Progrm		100	100						-	100	100	100
W28-Ward Cleaning & Beautification		-	-						-	-	-	-
W28-Youth In Sport Development Progrm		25	25						-	25	25	25
W29-Assets & Renavation Of Assets		200	200						-	200	200	200
W29-Busin & Entrep Support Progr		100	100						-	100	100	100
W29-Community Safety & Security		75	75						-	75	75	75
W29-Eldery Support Progrm		-	-						-	-	-	-
W29-Environm & Land Use Mangm		500	500						-	500	500	500
W29-Personal Protective Equipment(Ppe)		-	-						-	-	-	-
W29-Road & Maintenance		-	-						-	-	-	-
W29-Tools & Equip Cleaning & Beaut Progr		-	-						-	-	-	-
W29-Vulnerable Groups Support Progrm		100	100						-	100	100	100
W29-Youth In Sport Development Progrm		25	25						-	25	25	25
W2-Busin & Entrep Support Progr		-	-						-	-	-	-
W2-Community Safety & Security		-	-						-	-	-	-
W2-Eldery Support Progrm		42	42						-	42	42	42
W2-Environm & Land Use Mangm		-	-						-	-	-	-
W2-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W2-Road & Maintenance		-	-						-	-	-	-
W2-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W2-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W2-Youth In Sport Development Progrm		90	90						-	90	90	90
W30-Busin & Entrep Support Progr		10	10						-	10	10	10
W30-Community Safety & Security		10	10						-	10	10	10
W30-Eldery Support Progrm		50	50						-	50	50	50
W30-Environm & Land Use Mangm		10	10						-	10	10	10
W30-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W30-Road & Maintenance		10	10						-	10	10	10
W30-Tools & Equip Cleaning & Beaut Progr		10	10						-	10	10	10

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
W30-Youth In Sport Development Progrm		10	10						-	10	10	10
W31-Busin & Entrep Support Progr		-	-						-	-	-	-
W31-Community Safety & Security		-	-						-	-	-	-
W31-Eldery Support Progrm		42	42						-	42	42	42
W31-Environm & Land Use Mangm		-	-						-	-	-	-
W31-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W31-Road & Maintenance		-	-						-	-	-	-
W31-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W31-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W31-Youth In Sport Development Progrm		90	90						-	90	90	90
W32-Assets & Renavation Of Assets		18	18						-	18	18	18
W32-Busin & Entrep Support Progr		-	-						-	-	-	-
W32-Community Safety & Security		-	-						-	-	-	-
W32-Eldery Support Progrm		42	42						-	42	42	42
W32-Environm & Land Use Mangm		-	-						-	-	-	-
W32-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W32-Road & Maintenance		-	-						-	-	-	-
W32-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W32-Youth In Sport Development Progrm		90	90						-	90	90	90
W33-Assets & Renavation Of Assets		18	18						-	18	18	18
W33-Busin & Entrep Support Progr		-	-						-	-	-	-
W33-Community Safety & Security		-	-						-	-	-	-
W33-Eldery Support Progrm		42	42						-	42	42	42
W33-Environm & Land Use Mangm		-	-						-	-	-	-
W33-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W33-Road & Maintenance		-	-						-	-	-	-
W33-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W33-Youth In Sport Development Progrm		90	90						-	90	90	90
W34-Assets & Renavation Of Assets		18	18						-	18	18	18
W34-Busin & Entrep Support Progr		-	-						-	-	-	-
W34-Community Safety & Security		-	-						-	-	-	-
W34-Eldery Support Progrm		42	42						-	42	42	42
W34-Environm & Land Use Mangm		-	-						-	-	-	-
W34-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W34-Road & Maintenance		-	-						-	-	-	-
W34-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W34-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W34-Youth In Sport Development Progrm		90	90						-	90	90	90
W35-Busin & Entrep Support Progr		-	-						-	-	-	-
W35-Community Safety & Security		-	-						-	-	-	-
W35-Eldery Support Progrm		42	42						-	42	42	42

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
W35-Environm & Land Use Mangm		-	-						-	-	-	-
W35-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W35-Road & Maintenance		-	-						-	-	-	-
W35-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W35-Ward Cleaning & Beautification		800	800						-	800	800	800
W35-Youth In Sport Development Progrm		90	90						-	90	90	90
W36-Assets & Renavation Of Assets		18	18						-	18	18	18
W36-Busin & Entrep Support Progr		-	-						-	-	-	-
W36-Community Safety & Security		-	-						-	-	-	-
W36-Eldery Support Progrm		42	42						-	42	42	42
W36-Environm & Land Use Mangm		-	-						-	-	-	-
W36-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W36-Road & Maintenance		-	-						-	-	-	-
W36-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W36-Youth In Sport Development Progrm		90	90						-	90	90	90
W37-Busin & Entrep Support Progr		-	-						-	-	-	-
W37-Community Safety & Security		-	-						-	-	-	-
W37-Eldery Support Progrm		42	42						-	42	42	42
W37-Environm & Land Use Mangm		-	-						-	-	-	-
W37-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W37-Road & Maintenance		-	-						-	-	-	-
W37-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W37-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W37-Youth In Sport Development Progrm		90	90						-	90	90	90
W38-Busin & Entrep Support Progr		-	-						-	-	-	-
W38-Community Safety & Security		-	-						-	-	-	-
W38-Eldery Support Progrm		42	42						-	42	42	42
W38-Environm & Land Use Mangm		-	-						-	-	-	-
W38-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W38-Road & Maintenance		-	-						-	-	-	-
W38-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W38-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W38-Youth In Sport Development Progrm		90	90						-	90	90	90
W39-Assets & Renavation Of Assets		18	18						-	18	18	18
W39-Busin & Entrep Support Progr		-	-						-	-	-	-
W39-Community Safety & Security		-	-						-	-	-	-
W39-Eldery Support Progrm		42	42						-	42	42	42
W39-Environm & Land Use Mangm		-	-						-	-	-	-
W39-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W39-Road & Maintenance		-	-						-	-	-	-
W39-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
W39-Vulnerable Groups Support Program		10	10						-	10	10	10
W39-Ward Cleaning & Beautification		800	800						-	800	800	800
W39-Youth In Sport Development Program		90	90						-	90	90	90
W3-Assets & Renavation Of Assets		50	50						-	50	50	50
W3-Busin & Entrep Support Progr		54	54						-	54	54	54
W3-Eldery Support Program		100	100						-	100	100	100
W3-Environm & Land Use Mangm		-	-						-	-	-	-
W3-Personal Protective Equipment(Ppe)		16	16						-	16	16	16
W3-Road & Maintenance		-	-						-	-	-	-
W3-Tools & Equip Cleaning & Beaut Progr		40	40						-	40	40	40
W3-Vulnerable Groups Support Program		50	50						-	50	50	50
W3-Ward Cleaning & Beautification		600	600						-	600	600	600
W40-Assets & Renavation Of Assets		18	18						-	18	18	18
W40-Busin & Entrep Support Progr		-	-						-	-	-	-
W40-Community Safety & Security		-	-						-	-	-	-
W40-Eldery Support Program		42	42						-	42	42	42
W40-Environm & Land Use Mangm		-	-						-	-	-	-
W40-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W40-Road & Maintenance		-	-						-	-	-	-
W40-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W40-Vulnerable Groups Support Program		10	10						-	10	10	10
W40-Ward Cleaning & Beautification		800	800						-	800	800	800
W40-Youth In Sport Development Program		90	90						-	90	90	90
W41-Assets & Renavation Of Assets		18	18						-	18	18	18
W41-Community Safety & Security		-	-						-	-	-	-
W41-Eldery Support Program		42	42						-	42	42	42
W41-Environm & Land Use Mangm		-	-						-	-	-	-
W41-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W41-Road & Maintenance		-	-						-	-	-	-
W41-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W41-Vulnerable Groups Support Program		10	10						-	10	10	10
W41-Ward Cleaning & Beautification		800	800						-	800	800	800
W41-Youth In Sport Development Program		90	90						-	90	90	90
W42-Assets & Renavation Of Assets		18	18						-	18	18	18
W42-Busin & Entrep Support Progr		-	-						-	-	-	-
W42-Community Safety & Security		-	-						-	-	-	-
W42-Eldery Support Program		42	42						-	42	42	42
W42-Environm & Land Use Mangm		-	-						-	-	-	-
W42-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W42-Road & Maintenance		-	-						-	-	-	-
W42-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
W42-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W42-Ward Cleaning & Beautification		800	800						-	800	800	800
W42-Youth In Sport Development Progrm		90	90						-	90	90	90
W43-Busin & Entrep Support Progr		-	-						-	-	-	-
W43-Community Safety & Security		-	-						-	-	-	-
W43-Eldery Support Progrm		42	42						-	42	42	42
W43-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W43-Road & Maintenance		-	-						-	-	-	-
W43-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W43-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W43-Ward Cleaning & Beautification		800	800						-	800	800	800
W43-Youth In Sport Development Progrm		90	90						-	90	90	90
W44-Assets & Renavation Of Assets		18	18						-	18	18	18
W44-Busin & Entrep Support Progr		-	-						-	-	-	-
W44-Community Safety & Security		-	-						-	-	-	-
W44-Eldery Support Progrm		42	42						-	42	42	42
W44-Environm & Land Use Mangm		-	-						-	-	-	-
W44-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W44-Road & Maintenance		-	-						-	-	-	-
W44-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W44-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W44-Youth In Sport Development Progrm		90	90						-	90	90	90
W45-Assets & Renavation Of Assets		18	18						-	18	18	18
W45-Busin & Entrep Support Progr		-	-						-	-	-	-
W45-Community Safety & Security		-	-						-	-	-	-
W45-Eldery Support Progrm		42	42						-	42	42	42
W45-Environm & Land Use Mangm		-	-						-	-	-	-
W45-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W45-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W45-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W45-Ward Cleaning & Beautification		800	800						-	800	800	800
W45-Youth In Sport Development Progrm		90	90						-	90	90	90
W46-Assets & Renavation Of Assets		18	18						-	18	18	18
W46-Busin & Entrep Support Progr		-	-						-	-	-	-
W46-Community Safety & Security		-	-						-	-	-	-
W46-Eldery Support Progrm		42	42						-	42	42	42
W46-Environm & Land Use Mangm		-	-						-	-	-	-
W46-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W46-Road & Maintenance		-	-						-	-	-	-
W46-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W46-Vulnerable Groups Support Progrm		10	10						-	10	10	10

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
W46-Ward Cleaning & Beautification		800	800						-	800	800	800
W46-Youth In Sport Development Progrm		90	90						-	90	90	90
W47-Assets & Renavation Of Assets		18	18						-	18	18	18
W47-Busin & Entrep Support Progr		-	-						-	-	-	-
W47-Community Safety & Security		-	-						-	-	-	-
W47-Eldery Support Program		42	42						-	42	42	42
W47-Environm & Land Use Mangm		-	-						-	-	-	-
W47-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W47-Road & Maintenance		-	-						-	-	-	-
W47-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W47-Vulnerable Groups Support Program		10	10						-	10	10	10
W47-Ward Cleaning & Beautification		800	800						-	800	800	800
W47-Youth In Sport Development Program		90	90						-	90	90	90
W48-Assets & Renavation Of Assets		10	10						-	10	10	10
W48-Busin & Entrep Support Progr		-	-						-	-	-	-
W48-Community Safety & Security		-	-						-	-	-	-
W48-Eldery Support Program		42	42						-	42	42	42
W48-Environm & Land Use Mangm		-	-						-	-	-	-
W48-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W48-Road & Maintenance		-	-						-	-	-	-
W48-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W48-Ward Cleaning & Beautification		800	800						-	800	800	800
W48-Youth In Sport Development Program		90	90						-	90	90	90
W49-Assets & Renavation Of Assets		18	18						-	18	18	18
W49-Busin & Entrep Support Progr		-	-						-	-	-	-
W49-Community Safety & Security		-	-						-	-	-	-
W49-Eldery Support Program		42	42						-	42	42	42
W49-Environm & Land Use Mangm		-	-						-	-	-	-
W49-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W49-Road & Maintenance		-	-						-	-	-	-
W49-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W49-Vulnerable Groups Support Program		10	10						-	10	10	10
W49-Ward Cleaning & Beautification		800	800						-	800	800	800
W49-Youth In Sport Development Program		90	90						-	90	90	90
W4-Busin & Entrep Support Progr		54	54						-	54	54	54
W4-Community Safety & Security		-	-						-	-	-	-
W4-Eldery Support Program		20	20						-	20	20	20
W4-Environm & Land Use Mangm		-	-						-	-	-	-
W4-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W4-Road & Maintenance		-	-						-	-	-	-
W4-Tools & Equip Cleaning & Beaut Progr		40	40						-	40	40	40

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
W4-Vulnerable Groups Support Progrm		50	50						-	50	50	50
W4-Youth In Sport Development Progrm		11	11						-	11	11	11
W50-Assets & Renavation Of Assets		18	18						-	18	18	18
W50-Busin & Entrep Support Progr		-	-						-	-	-	-
W50-Community Safety & Security		-	-						-	-	-	-
W50-Eldery Support Progrm		42	42						-	42	42	42
W50-Environm & Land Use Mangm		-	-						-	-	-	-
W50-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W50-Road & Maintenance		-	-						-	-	-	-
W50-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W50-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W50-Ward Cleaning & Beautification		800	800						-	800	800	800
W50-Youth In Sport Development Progrm		90	90						-	90	90	90
W5-Assets & Renavation Of Assets		-	-						-	-	-	-
W5-Busin & Entrep Support Progr		-	-						-	-	-	-
W5-Community Safety & Security		-	-						-	-	-	-
W5-Eldery Support Progrm		42	42						-	42	42	42
W5-Environm & Land Use Mangm		-	-						-	-	-	-
W5-Personal Protective Equipment(Ppe)		15	15						-	15	15	15
W5-Road & Maintenance		-	-						-	-	-	-
W5-Vulnerable Groups Support Progrm		190	190						-	190	190	190
W5-Ward Cleaning & Beautification		795	795						-	795	795	795
W6-Busin & Entrep Support Progr		-	-						-	-	-	-
W6-Community Safety & Security		-	-						-	-	-	-
W6-Eldery Support Progrm		-	-						-	-	-	-
W6-Environm & Land Use Mangm		-	-						-	-	-	-
W6-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W6-Road & Maintenance		-	-						-	-	-	-
W6-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W6-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W6-Youth In Sport Development Progrm		90	90						-	90	90	90
W7-Assets & Renavation Of Assets		-	-						-	-	-	-
W7-Busin & Entrep Support Progr		-	-						-	-	-	-
W7-Community Safety & Security		-	-						-	-	-	-
W7-Eldery Support Progrm		-	-						-	-	-	-
W7-Environm & Land Use Mangm		-	-						-	-	-	-
W7-Personal Protective Equipment(Ppe)		13	13						-	13	13	13
W7-Road & Maintenance		-	-						-	-	-	-
W7-Tools & Equip Cleaning & Beaut Progr		-	-						-	-	-	-
W7-Vulnerable Groups Support Progrm		-	-						-	-	-	-
W7-Ward Cleaning & Beautification		987	987						-	987	987	987

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
W7-Youth In Sport Development Progrm		-	-						-	-	-	-
W8-Assets & Renavation Of Assets		-	-						-	-	-	-
W8-Busin & Entrep Support Progr		-	-						-	-	-	-
W8-Community Safety & Security		-	-						-	-	-	-
W8-Eldery Support Progrm		-	-						-	-	-	-
W8-Environm & Land Use Mangm		-	-						-	-	-	-
W8-Personal Protective Equipment(Ppe)		-	-						-	-	-	-
W8-Road & Maintenance		-	-						-	-	-	-
W8-Tools & Equip Cleaning & Beaut Progr		100	100						-	100	100	100
W8-Vulnerable Groups Support Progrm		-	-						-	-	-	-
W8-Youth In Sport Development Progrm		-	-						-	-	-	-
W9-Assets & Renavation Of Assets		-	-						-	-	-	-
W9-Busin & Entrep Support Progr		-	-						-	-	-	-
W9-Community Safety & Security		-	-						-	-	-	-
W9-Environm & Land Use Mangm		-	-						-	-	-	-
W9-Personal Protective Equipment(Ppe)		-	-						-	-	-	-
W9-Road & Maintenance		-	-						-	-	-	-
W9-Vulnerable Groups Support Progrm		110	110						-	110	110	110
W9-Ward Cleaning & Beautification		890	890						-	890	890	890
W9-Youth In Sport Development Progrm		-	-						-	-	-	-
Ward 1 - Beautification And Cleaning Pr		-	-						-	-	-	-
Ward 1 - Community Safety And Security		-	-						-	-	-	-
Ward 1 - Elderly Support Programme		-	-						-	-	-	-
Ward 1 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 1 - Personal Protective Equipment (-	-						-	-	-	-
Ward 1 - Roads And Mainainance		-	-						-	-	-	-
Ward 1 : Cleaning And Beaitification Cam		-	-						-	-	-	-
Ward 1 -Business And Entrepreneurial Sup		-	-						-	-	-	-
Ward 1 -Vulnerable Group Support Program		-	-						-	-	-	-
Ward 1 -Ward Assets And Renovation Of Wa		-	-						-	-	-	-
Ward 1 -Youth In Sports Development Prog		-	-						-	-	-	-
Ward 1: Driver Education		-	-						-	-	-	-
Ward 1: Tent Chairs		-	-						-	-	-	-
Ward 1: Tools And Equipment		30	30						-	30	30	30
Ward 10 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 10 - Community Safety And Security		-	-						-	-	-	-
Ward 10 - Elderly Support Programme		-	-						-	-	-	-
Ward 10 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 10 - Personal Protective Equipment		-	-						-	-	-	-
Ward 10 - Roads And Mainainance		-	-						-	-	-	-
Ward 10 - Tools & Equip - Ward Beautific		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 10 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 10 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 10 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 10: Cleaning And Beatification Cam		909	909						-	909	909	909
Ward 10: Driver Education		-	-						-	-	-	-
Ward 10: Skills Development		-	-						-	-	-	-
Ward 10: Tools And Equipment/Worksuits		-	-						-	-	-	-
Ward 10: Vulnerable Groups Support:		-	-						-	-	-	-
Ward 11 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 11 - Community Safety And Security		-	-						-	-	-	-
Ward 11 - Elderly Support Programme		-	-						-	-	-	-
Ward 11 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 11 - Personal Protective Equipment		-	-						-	-	-	-
Ward 11 - Roads And Mainainance		-	-						-	-	-	-
Ward 11 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 11 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 11 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 11 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 11: Cleaning And Beatification Cam		-	-						-	-	-	-
Ward 11: Elderly Support Programme		42	42						-	42	42	42
Ward 11: Sports Developm: Sports Kits &		90	90						-	90	90	90
Ward 11: Tools And Equipment		30	30						-	30	30	30
Ward 11: Vulnerable Groups Support		-	-						-	-	-	-
Ward 12 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 12 - Community Safety And Security		-	-						-	-	-	-
Ward 12 - Elderly Support Programme		-	-						-	-	-	-
Ward 12 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 12 - Personal Protective Equipment		-	-						-	-	-	-
Ward 12 - Roads And Mainainance		-	-						-	-	-	-
Ward 12 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 12 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 12 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 12 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 12 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 12: Cleaning And Beatification Cam		1,000	1,000						-	1,000	1,000	1,000
Ward 12: Elderly Supp Progr: Groc & Blan		-	-						-	-	-	-
Ward 12: Tools And Equipment		-	-						-	-	-	-
Ward 12: Vulnerable Groups Support		-	-						-	-	-	-
Ward 13 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 13 - Community Safety And Security		-	-						-	-	-	-
Ward 13 - Elderly Support Programme		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 13 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 13 - Personal Protective Equipment		-	-						-	-	-	-
Ward 13 - Roads And Mainainance		-	-						-	-	-	-
Ward 13 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 13 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 13 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 13 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 13 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 13: Cleaning And Beaitification Cam		-	-						-	-	-	-
Ward 13: Elderly Supp Progr: Groceries P		42	42						-	42	42	42
Ward 13: Tools And Equipment		30	30						-	30	30	30
Ward 14 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 14 - Community Safety And Security		-	-						-	-	-	-
Ward 14 - Elderly Support Programme		-	-						-	-	-	-
Ward 14 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 14 - Personal Protective Equipment		-	-						-	-	-	-
Ward 14 - Roads And Mainainance		-	-						-	-	-	-
Ward 14 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 14 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 14 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 14 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 14 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 14: Catering		-	-						-	-	-	-
Ward 14: Cleaning And Beaitification Cam		750	750						-	750	750	750
Ward 14: Driver Education		-	-						-	-	-	-
Ward 14: Elderly Support Programme		-	-						-	-	-	-
Ward 14: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 14: Tools And Equipment		-	-						-	-	-	-
Ward 15 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 15 - Community Safety And Security		-	-						-	-	-	-
Ward 15 - Elderly Support Programme		-	-						-	-	-	-
Ward 15 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 15 - Personal Protective Equipment		-	-						-	-	-	-
Ward 15 - Roads And Mainainance		-	-						-	-	-	-
Ward 15 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 15 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 15 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 15 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 15 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 15: Converted Contain Furn & Compu		-	-						-	-	-	-
Ward 15: Civil Organisation Support Prog		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 15: Cleaning And Beatification Cam		-	-						-	-	-	-
Ward 15: Sports Developm: Sports Kits &		90	90						-	90	90	90
Ward 16 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 16 - Community Safety And Security		-	-						-	-	-	-
Ward 16 - Elderly Support Programme		-	-						-	-	-	-
Ward 16 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 16 - Personal Protective Equipment		-	-						-	-	-	-
Ward 16 - Roads And Mainainance		-	-						-	-	-	-
Ward 16 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 16 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 16 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 16 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 16 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 16: Cleaning And Beatification Cam		800	800						-	800	800	800
Ward 16: Driver Education		-	-						-	-	-	-
Ward 16: Elderly Supp Progr: Sewing Mach		18	18						-	18	18	18
Ward 16: Pa System		-	-						-	-	-	-
Ward 16: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 16: Tools And Equipment And Worksui		-	-						-	-	-	-
Ward 17 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 17 - Community Safety And Security		-	-						-	-	-	-
Ward 17 - Elderly Support Programme		-	-						-	-	-	-
Ward 17 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 17 - Personal Protective Equipment		-	-						-	-	-	-
Ward 17 - Roads And Mainainance		-	-						-	-	-	-
Ward 17 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 17 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 17 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 17 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 17 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 17: Cleaning And Beatification Cam		800	800						-	800	800	800
Ward 17: Driver Education		-	-						-	-	-	-
Ward 17: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 17: Vulner Groups Supp: Wheelchairs		10	10						-	10	10	10
Ward 18 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 18 - Community Safety And Security		-	-						-	-	-	-
Ward 18 - Elderly Support Programme		-	-						-	-	-	-
Ward 18 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 18 - Personal Protective Equipment		-	-						-	-	-	-
Ward 18 - Roads And Mainainance		-	-						-	-	-	-
Ward 18 - Tools & Equip - Ward Beautific		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 18 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 18 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 18 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 18 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 18: Nahoon Beach Facilities Upgrade		-	-						-	-	-	-
Ward 18: Nahoon Land Audit		-	-						-	-	-	-
Ward 18: Outdoor Play And Gym Equipment		500	500						-	500	500	500
Ward 18: Park Upgrade		-	-						-	-	-	-
Ward 18: Provision Of Security		-	-						-	-	-	-
Ward 19 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 19 - Community Safety And Security		-	-						-	-	-	-
Ward 19 - Elderly Support Programme		-	-						-	-	-	-
Ward 19 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 19 - Roads And Mainainance		-	-						-	-	-	-
Ward 19 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 19 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 19 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 19 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 19 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 19: Beautification And Cleaning Pro		-	-						-	-	-	-
Ward 19: Skills Development And Training		-	-						-	-	-	-
Ward 19: Small Business Support		-	-						-	-	-	-
Ward 19: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 19: Vulnerable Groups Support Progr		10	10						-	10	10	10
Ward 2 - Beautification And Cleaning Pr		-	-						-	-	-	-
Ward 2 - Community Safety And Security		-	-						-	-	-	-
Ward 2 - Elderly Support Programme		-	-						-	-	-	-
Ward 2 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 2 - Personal Protective Equipment (-	-						-	-	-	-
Ward 2 - Roads And Mainainance		-	-						-	-	-	-
Ward 2 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 2 -Business And Entrepreneurial Sup		-	-						-	-	-	-
Ward 2 -Vulnerable Group Support Program		-	-						-	-	-	-
Ward 2 -Ward Assets And Renovation Of Wa		-	-						-	-	-	-
Ward 2 -Youth In Sports Development Prog		-	-						-	-	-	-
Ward 2: Cleaning And Beaitification Camp		800	800						-	800	800	800
Ward 2: Driver Education		-	-						-	-	-	-
Ward 2: Pa Systems And Loud Hailers		18	18						-	18	18	18
Ward 2: Tools And Equipment		-	-						-	-	-	-
Ward 20 - Community Safety And Security		-	-						-	-	-	-
Ward 20 - Elderly Support Programme		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 20 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 20 - Personal Protective Equipment		-	-						-	-	-	-
Ward 20 - Roads And Mainainance		-	-						-	-	-	-
Ward 20 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 20 : Sewing Machines		18	18						-	18	18	18
Ward 20 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 20 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 20 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 20 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 20: Beautification And Cleaning Pro		800	800						-	800	800	800
Ward 20: Catering On The Events		-	-						-	-	-	-
Ward 20: Driver Education		-	-						-	-	-	-
Ward 20: Elderly Supp Progr: Grocery Pac		-	-						-	-	-	-
Ward 20: Small Busin Supp: Container & E		-	-						-	-	-	-
Ward 21 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 21 - Community Safety And Security		-	-						-	-	-	-
Ward 21 - Elderly Support Programme		-	-						-	-	-	-
Ward 21 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 21 - Personal Protective Equipment		-	-						-	-	-	-
Ward 21 - Roads And Mainainance		-	-						-	-	-	-
Ward 21 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 21 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 21 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 21 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 21 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 21: Cleaning And Beaitification Cam		800	800						-	800	800	800
Ward 21: Elderly Supp Progr: Groc & Blan		-	-						-	-	-	-
Ward 21: Vulnerable Groups Support		10	10						-	10	10	10
Ward 22 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 22 - Community Safety And Security		-	-						-	-	-	-
Ward 22 - Elderly Support Programme		-	-						-	-	-	-
Ward 22 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 22 - Personal Protective Equipment		-	-						-	-	-	-
Ward 22 - Roads And Mainainance		-	-						-	-	-	-
Ward 22 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 22 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 22 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 22 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 22 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 22: Beautification And Cleaning Pro		800	800						-	800	800	800
Ward 22: Catering		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 22: Elderly Support Progr: Blankets		-	-						-	-	-	-
Ward 22: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 22: Vulner Group Supp: Wheelchairs		10	10						-	10	10	10
Ward 23 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 23 - Community Safety And Security		-	-						-	-	-	-
Ward 23 - Elderly Support Programme		-	-						-	-	-	-
Ward 23 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 23 - Personal Protective Equipment		-	-						-	-	-	-
Ward 23 - Roads And Mainainance		-	-						-	-	-	-
Ward 23 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 23 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 23 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 23 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 23 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 23: Beautification And Cleaning Pro		800	800						-	800	800	800
Ward 24 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 24 - Community Safety And Security		-	-						-	-	-	-
Ward 24 - Elderly Support Programme		-	-						-	-	-	-
Ward 24 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 24 - Personal Protective Equipment		-	-						-	-	-	-
Ward 24 - Roads And Mainainance		-	-						-	-	-	-
Ward 24 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 24 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 24 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 24 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 24 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 24: Business Support Programme		-	-						-	-	-	-
Ward 24: Catering		-	-						-	-	-	-
Ward 24: Cleaning And Beaitification Cam		800	800						-	800	800	800
Ward 24: Elderly Support Progr: Blankets		-	-						-	-	-	-
Ward 24: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 24: Tools And Equipment		-	-						-	-	-	-
Ward 25 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 25 - Community Safety And Security		-	-						-	-	-	-
Ward 25 - Elderly Support Programme		-	-						-	-	-	-
Ward 25 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 25 - Personal Protective Equipment		-	-						-	-	-	-
Ward 25 - Roads And Mainainance		-	-						-	-	-	-
Ward 25 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 25 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 25 -Vulnerable Group Support Progra		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 25 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 25 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 25: Civil Organisation Support		-	-						-	-	-	-
Ward 25: Community Sound System		-	-						-	-	-	-
Ward 25: Computer Lab		-	-						-	-	-	-
Ward 25: Driver Education		-	-						-	-	-	-
Ward 25: Film And Production Equipment		-	-						-	-	-	-
Ward 25: Musical Instruments		18	18						-	18	18	18
Ward 25: Sport Developm: Sports Kits & E		-	-						-	-	-	-
Ward 26 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 26 - Community Safety And Security		-	-						-	-	-	-
Ward 26 - Elderly Support Programme		-	-						-	-	-	-
Ward 26 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 26 - Personal Protective Equipment		-	-						-	-	-	-
Ward 26 - Roads And Mainainance		-	-						-	-	-	-
Ward 26 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 26 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 26 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 26 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 26 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 26: Beautification And Cleaning Cam		800	800						-	800	800	800
Ward 26: Driver Education		-	-						-	-	-	-
Ward 26: Sports Devel: Soccer & Rugby Po		18	18						-	18	18	18
Ward 26: Tools And Equipment		-	-						-	-	-	-
Ward 26: Vulner Groups Supp: Water Tanks		-	-						-	-	-	-
Ward 27 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 27 - Community Safety And Security		-	-						-	-	-	-
Ward 27 - Elderly Support Programme		-	-						-	-	-	-
Ward 27 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 27 - Personal Protective Equipment		-	-						-	-	-	-
Ward 27 - Roads And Mainainance		-	-						-	-	-	-
Ward 27 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 27 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 27 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 27 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 27 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 27: Beautification & Cleaning Progr		800	800						-	800	800	800
Ward 27: Catering		-	-						-	-	-	-
Ward 27: Driver Education		-	-						-	-	-	-
Ward 27: Elderly Support Progr: Blankets		-	-						-	-	-	-
Ward 27: Heavy Duty Chairs		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 27: Pa System And Loudhailors		18	18						-	18	18	18
Ward 27: Sewing Machines		-	-						-	-	-	-
Ward 27: Tools And Equipment		-	-						-	-	-	-
Ward 28 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 28 - Community Safety And Security		-	-						-	-	-	-
Ward 28 - Elderly Support Programme		-	-						-	-	-	-
Ward 28 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 28 - Personal Protective Equipment		-	-						-	-	-	-
Ward 28 - Roads And Mainainance		-	-						-	-	-	-
Ward 28 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 28 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 28 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 28 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 28 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 28: Bonza Bay Picnic Site Road Barr		-	-						-	-	-	-
Ward 28: Bonza Bay Picnic Site: Braai St		-	-						-	-	-	-
Ward 28: Community Safety Programme: Cct		-	-						-	-	-	-
Ward 28: Computer Lab: Beacon Bay Librar		500	500						-	500	500	500
Ward 28: Pothole Repairs		-	-						-	-	-	-
Ward 29 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 29 - Community Safety And Security		-	-						-	-	-	-
Ward 29 - Elderly Support Programme		-	-						-	-	-	-
Ward 29 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 29 - Personal Protective Equipment		-	-						-	-	-	-
Ward 29 - Roads And Mainainance		-	-						-	-	-	-
Ward 29 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 29 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 29 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 29 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 29 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 29: Beautification And Cleaning		-	-						-	-	-	-
Ward 29: Bird Sanctuary Repairs		-	-						-	-	-	-
Ward 29: Porthole Repairs		-	-						-	-	-	-
Ward 3 - Beautification And Cleaning Pr		-	-						-	-	-	-
Ward 3 - Elderly Support Programme		-	-						-	-	-	-
Ward 3 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 3 - Personal Protective Equipment (-	-						-	-	-	-
Ward 3 - Roads And Mainainance		-	-						-	-	-	-
Ward 3 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 3 -Business And Entrepreneurial Sup		-	-						-	-	-	-
Ward 3 -Vulnerable Group Support Program		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 3 -Ward Assets And Renovation Of Wa		-	-						-	-	-	-
Ward 3 -Youth In Sports Development Prog		-	-						-	-	-	-
Ward 3: Catering		-	-						-	-	-	-
Ward 3: Leadership Workshops		-	-						-	-	-	-
Ward 3: Safety And Security Campaign		-	-						-	-	-	-
Ward 3: Skills Development		-	-						-	-	-	-
Ward 3: Sports Kits And Equipment		90	90						-	90	90	90
Ward 3: Vulnerable Groups Support		-	-						-	-	-	-
Ward 30 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 30 - Community Safety And Security		-	-						-	-	-	-
Ward 30 - Elderly Support Programme		-	-						-	-	-	-
Ward 30 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 30 - Personal Protective Equipment		-	-						-	-	-	-
Ward 30 - Roads And Mainainance		-	-						-	-	-	-
Ward 30 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 30 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 30 Vulner Group Supp: Wheelchairs		20	20						-	20	20	20
Ward 30 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 30 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 30 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 30: Cleanig And Beautification Prog		850	850						-	850	850	850
Ward 30: Computer Training :For Youth Pr		-	-						-	-	-	-
Ward 30: Printer And Computers		10	10						-	10	10	10
Ward 30:Tools And Equipment		-	-						-	-	-	-
Ward 31 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 31 - Community Safety And Security		-	-						-	-	-	-
Ward 31 - Elderly Support Programme		-	-						-	-	-	-
Ward 31 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 31 - Personal Protective Equipment		-	-						-	-	-	-
Ward 31 - Roads And Mainainance		-	-						-	-	-	-
Ward 31 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 31 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 31 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 31 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 31: Assets - Tent And Chairs		18	18						-	18	18	18
Ward 31: Cleaning And Beautification		800	800						-	800	800	800
Ward 31: Driver Education		-	-						-	-	-	-
Ward 31: Skills Development		-	-						-	-	-	-
Ward 31: Vulner Group Supp: Sewing Machi		-	-						-	-	-	-
Ward 32 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 32 - Community Safety And Security		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 32 - Elderly Support Programme		-	-						-	-	-	-
Ward 32 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 32 - Personal Protective Equipment		-	-						-	-	-	-
Ward 32 - Roads And Mainainance		-	-						-	-	-	-
Ward 32 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 32 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 32 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 32 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 32 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 32: Cleaning And Beaitification Cam		800	800						-	800	800	800
Ward 32: Elderly Supp Progr: Groc & Blan		-	-						-	-	-	-
Ward 32: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 32: Tools And Equipment		-	-						-	-	-	-
Ward 32: Vuln Group Supp: Supp For Crutc		10	10						-	10	10	10
Ward 33 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 33 - Community Safety And Security		-	-						-	-	-	-
Ward 33 - Elderly Support Programme		-	-						-	-	-	-
Ward 33 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 33 - Personal Protective Equipment		-	-						-	-	-	-
Ward 33 - Roads And Mainainance		-	-						-	-	-	-
Ward 33 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 33 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 33 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 33 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 33 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 33: Cleaning And Beaitification Cam		800	800						-	800	800	800
Ward 33: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 34 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 34 - Community Safety And Security		-	-						-	-	-	-
Ward 34 - Elderly Support Programme		-	-						-	-	-	-
Ward 34 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 34 - Personal Protective Equipment		-	-						-	-	-	-
Ward 34 - Roads And Mainainance		-	-						-	-	-	-
Ward 34 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 34 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 34 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 34 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 34 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 34: Cleaning And Beaitification Cam		800	800						-	800	800	800
Ward 34: Cleaning Tools And Equipment		-	-						-	-	-	-
Ward 34: Driver Education		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 34: Elderly Support Progr: Blankets		-	-						-	-	-	-
Ward 34: Right To Learn Camp: Library To		-	-						-	-	-	-
Ward 34: Skills Development		-	-						-	-	-	-
Ward 34: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 34: Ward Hall Improvements		-	-						-	-	-	-
Ward 35 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 35 - Community Safety And Security		-	-						-	-	-	-
Ward 35 - Elderly Support Programme		-	-						-	-	-	-
Ward 35 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 35 - Personal Protective Equipment		-	-						-	-	-	-
Ward 35 - Roads And Mainainance		-	-						-	-	-	-
Ward 35 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 35 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 35 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 35 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 35 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 35: Agriculture Progr: Tractor Plou		-	-						-	-	-	-
Ward 35: Elderly Supp Progr: Groc & Blan		-	-						-	-	-	-
Ward 35: Sports Developm: Sports Fields		18	18						-	18	18	18
Ward 35: Vulner Group Supp: Awareness Ca		10	10						-	10	10	10
Ward 36 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 36 - Community Safety And Security		-	-						-	-	-	-
Ward 36 - Elderly Support Programme		-	-						-	-	-	-
Ward 36 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 36 - Personal Protective Equipment		-	-						-	-	-	-
Ward 36 - Roads And Mainainance		-	-						-	-	-	-
Ward 36 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 36 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 36 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 36 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 36 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 36: Bussiness Support		-	-						-	-	-	-
Ward 36: Cleaning And Beautification		800	800						-	800	800	800
Ward 36: Skills Development & Training		-	-						-	-	-	-
Ward 36: Vulnerable Group Support:		10	10						-	10	10	10
Ward 37 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 37 - Community Safety And Security		-	-						-	-	-	-
Ward 37 - Elderly Support Programme		-	-						-	-	-	-
Ward 37 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 37 - Personal Protective Equipment		-	-						-	-	-	-
Ward 37 - Roads And Mainainance		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 37 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 37 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 37 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 37 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 37 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 37: Beautification And Cleaning Cam		800	800						-	800	800	800
Ward 37: Installation Of Cctv Cameras		18	18						-	18	18	18
Ward 37: Sports Development:Fenc Of S/Fi		-	-						-	-	-	-
Ward 37: Wendy Houses		-	-						-	-	-	-
Ward 38 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 38 - Community Safety And Security		-	-						-	-	-	-
Ward 38 - Elderly Support Programme		-	-						-	-	-	-
Ward 38 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 38 - Personal Protective Equipment		-	-						-	-	-	-
Ward 38 - Roads And Mainainance		-	-						-	-	-	-
Ward 38 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 38 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 38 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 38 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 38 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 38: Assets: Tent And Chairs		18	18						-	18	18	18
Ward 38: Cleaning And Beatification Cam		800	800						-	800	800	800
Ward 38: Tools And Equipment		-	-						-	-	-	-
Ward 38: Ward Cleaning Campaign Worksuit		-	-						-	-	-	-
Ward 39 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 39 - Community Safety And Security		-	-						-	-	-	-
Ward 39 - Elderly Support Programme		-	-						-	-	-	-
Ward 39 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 39 - Personal Protective Equipment		-	-						-	-	-	-
Ward 39 - Roads And Mainainance		-	-						-	-	-	-
Ward 39 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 39 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 39 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 39 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 39 -Youth In Sports Development Pro		-	-						-	-	-	-
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		-	-						-	-	-	-
Ward 4 - Community Safety And Security		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 4 - Elderly Support Programme		-	-						-	-	-	-
Ward 4 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 4 - Personal Protective Equipment (-	-						-	-	-	-
Ward 4 - Roads And Mainainance		-	-						-	-	-	-
Ward 4 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 4 -Business And Entrepreneurial Sup		-	-						-	-	-	-
Ward 4 -Vulnerable Group Support Program		-	-						-	-	-	-
Ward 4 -Ward Assets And Renovation Of Wa		-	-						-	-	-	-
Ward 4 -Youth In Sports Development Prog		-	-						-	-	-	-
Ward 4: Cleaning And Beaitification Camp		15	15						-	15	15	15
Ward 4: Driver Education		-	-						-	-	-	-
Ward 4: Pa Systems And Audio Visual		800	800						-	800	800	800
Ward 4: Road Repairs		-	-						-	-	-	-
Ward 4: Sports Kits And Equipment		-	-						-	-	-	-
Ward 4: Tools And Equipment		-	-						-	-	-	-
Ward 40 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 40 - Community Safety And Security		-	-						-	-	-	-
Ward 40 - Elderly Support Programme		-	-						-	-	-	-
Ward 40 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 40 - Personal Protective Equipment		-	-						-	-	-	-
Ward 40 - Roads And Mainainance		-	-						-	-	-	-
Ward 40 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 40 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 40 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 40 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 40 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 40: Cleaning And Beautification Pro		-	-						-	-	-	-
Ward 40: Elderly Supp Progr: Groc & Blan		-	-						-	-	-	-
Ward 40: Outreach Programme		-	-						-	-	-	-
Ward 40: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 41 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 41 - Community Safety And Security		-	-						-	-	-	-
Ward 41 - Elderly Support Programme		-	-						-	-	-	-
Ward 41 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 41 - Personal Protective Equipment		-	-						-	-	-	-
Ward 41 - Roads And Mainainance		-	-						-	-	-	-
Ward 41 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 41 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 41 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 41 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 41: Business Support		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 41: Driver Education		-	-						-	-	-	-
Ward 41: Elderly Supp Programme: Groceri		-	-						-	-	-	-
Ward 41: Vulner Groups Supp: Childrens P		-	-						-	-	-	-
Ward 42 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 42 - Community Safety And Security		-	-						-	-	-	-
Ward 42 - Elderly Support Programme		-	-						-	-	-	-
Ward 42 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 42 - Personal Protective Equipment		-	-						-	-	-	-
Ward 42 - Roads And Mainainance		-	-						-	-	-	-
Ward 42 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 42 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 42 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 42 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 42 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 42: Beautification And Cleaning Pro		-	-						-	-	-	-
Ward 42: Elderly Supp Programme: Groceri		-	-						-	-	-	-
Ward 42: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 42: Tools Worksuits Masks And Glove		-	-						-	-	-	-
Ward 42: Vulner Groups Supp: Comm Garden		-	-						-	-	-	-
Ward 43 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 43 - Community Safety And Security		-	-						-	-	-	-
Ward 43 - Elderly Support Programme		-	-						-	-	-	-
Ward 43 - Personal Protective Equipment		-	-						-	-	-	-
Ward 43 - Roads And Mainainance		-	-						-	-	-	-
Ward 43 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 43 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 43 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 43 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 43 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 43: Catering		-	-						-	-	-	-
Ward 43: Elderly Support Progr: Blankets		-	-						-	-	-	-
Ward 43: Environmental Awareness Progr		-	-						-	-	-	-
Ward 43: Fencing		18	18						-	18	18	18
Ward 43: Skills Development And Training		-	-						-	-	-	-
Ward 43: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 44 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 44 - Community Safety And Security		-	-						-	-	-	-
Ward 44 - Elderly Support Programme		-	-						-	-	-	-
Ward 44 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 44 - Personal Protective Equipment		-	-						-	-	-	-
Ward 44 - Roads And Mainainance		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 44 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 44 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 44 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 44 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 44 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 44: Beautification And Cleaning Cam		800	800						-	800	800	800
Ward 44: Catering		-	-						-	-	-	-
Ward 44: Elderly Supp Progr: Groc & Blan		-	-						-	-	-	-
Ward 44: Security Training Programme		-	-						-	-	-	-
Ward 45 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 45 - Community Safety And Security		-	-						-	-	-	-
Ward 45 - Elderly Support Programme		-	-						-	-	-	-
Ward 45 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 45 - Personal Protective Equipment		-	-						-	-	-	-
Ward 45 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 45 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 45 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 45 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 45 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 45: Catering		-	-						-	-	-	-
Ward 45: Driver Education		-	-						-	-	-	-
Ward 45: Elderly Supp Progr: Grocery Pac		-	-						-	-	-	-
Ward 45: Hall Rennovations		-	-						-	-	-	-
Ward 45: Road Repairs		-	-						-	-	-	-
Ward 45: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 45: Tools And Equipment		-	-						-	-	-	-
Ward 45: Vulnerable Groups Support		-	-						-	-	-	-
Ward 45: Ward Asstets - Tent And Chairs		-	-						-	-	-	-
Ward 46 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 46 - Community Safety And Security		-	-						-	-	-	-
Ward 46 - Elderly Support Programme		-	-						-	-	-	-
Ward 46 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 46 - Personal Protective Equipment		-	-						-	-	-	-
Ward 46 - Roads And Mainainance		-	-						-	-	-	-
Ward 46 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 46 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 46 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 46 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 46 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 46: Beautification And Cleaning Cam		-	-						-	-	-	-
Ward 46: Skills Development		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 46: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 47 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 47 - Community Safety And Security		-	-						-	-	-	-
Ward 47 - Elderly Support Programme		-	-						-	-	-	-
Ward 47 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 47 - Personal Protective Equipment		-	-						-	-	-	-
Ward 47 - Roads And Mainainance		-	-						-	-	-	-
Ward 47 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 47 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 47 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 47 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 47 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 47: Beautification And Cleaning Pro		-	-						-	-	-	-
Ward 48 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 48 - Community Safety And Security		-	-						-	-	-	-
Ward 48 - Elderly Support Programme		-	-						-	-	-	-
Ward 48 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 48 - Personal Protective Equipment		-	-						-	-	-	-
Ward 48 - Roads And Mainainance		-	-						-	-	-	-
Ward 48 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 48 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 48 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 48 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 48 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 48: Catering		-	-						-	-	-	-
Ward 48: Elderly Support Programme		-	-						-	-	-	-
Ward 48: Skills Development		-	-						-	-	-	-
Ward 48: Tools And Equipment		-	-						-	-	-	-
Ward 48: Vulnerable Groups Support		-	-						-	-	-	-
Ward 48: Ward Cleaning And Beautificatio		-	-						-	-	-	-
Ward 49 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 49 - Community Safety And Security		-	-						-	-	-	-
Ward 49 - Elderly Support Programme		-	-						-	-	-	-
Ward 49 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 49 - Personal Protective Equipment		-	-						-	-	-	-
Ward 49 - Roads And Mainainance		-	-						-	-	-	-
Ward 49 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 49 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 49 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 49 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 49 -Youth In Sports Development Pro		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 49: Assets: Pa System		-	-						-	-	-	-
Ward 49: Beautification And Cleaning Cam		-	-						-	-	-	-
Ward 49: Cleaning Tools And Equipment		-	-						-	-	-	-
Ward 49: Driver Education		-	-						-	-	-	-
Ward 49: Skills Development And Training		-	-						-	-	-	-
Ward 49: Sports Development: Sports Kits		-	-						-	-	-	-
Ward 5 - Beautification And Cleaning Pr		-	-						-	-	-	-
Ward 5 - Community Safety And Security		-	-						-	-	-	-
Ward 5 - Elderly Support Programme		-	-						-	-	-	-
Ward 5 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 5 - Personal Protective Equipment (-	-						-	-	-	-
Ward 5 - Roads And Mainainance		-	-						-	-	-	-
Ward 5 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 5 -Business And Entrepreneurial Sup		-	-						-	-	-	-
Ward 5 -Vulnerable Group Support Program		-	-						-	-	-	-
Ward 5 -Ward Assets And Renovation Of Wa		-	-						-	-	-	-
Ward 5 -Youth In Sports Development Prog		-	-						-	-	-	-
Ward 5: Cleaning And Beaitification Camp		-	-						-	-	-	-
Ward 5: Sports Kits And Equipment		-	-						-	-	-	-
Ward 5: Tools And Equipment		-	-						-	-	-	-
Ward 5:Grocery Packs And Catering		-	-						-	-	-	-
Ward 50 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 50 - Community Safety And Security		-	-						-	-	-	-
Ward 50 - Elderly Support Programme		-	-						-	-	-	-
Ward 50 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 50 - Personal Protective Equipment		-	-						-	-	-	-
Ward 50 - Roads And Mainainance		-	-						-	-	-	-
Ward 50 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 50 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 50 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 50 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 50 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 50: Beautification And Cleaning Cam		-	-						-	-	-	-
Ward 50: Cleaning Tools And Equipment		-	-						-	-	-	-
Ward 50: Skills Development And Training		-	-						-	-	-	-
Ward 50: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 50: Vulnerable Groups Support		-	-						-	-	-	-
Ward 6 - Beautification And Cleaning Pr		-	-						-	-	-	-
Ward 6 - Community Safety And Security		-	-						-	-	-	-
Ward 6 - Elderly Support Programme		-	-						-	-	-	-
Ward 6 - Environmental Manag & Land Use		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 6 - Personal Protective Equipment (-	-						-	-	-	-
Ward 6 - Roads And Mainainance		-	-						-	-	-	-
Ward 6 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 6 -Business And Entrepreneurial Sup		-	-						-	-	-	-
Ward 6 -Vulnerable Group Support Program		-	-						-	-	-	-
Ward 6 -Ward Assets And Renovation Of Wa		-	-						-	-	-	-
Ward 6 -Youth In Sports Development Prog		-	-						-	-	-	-
Ward 6: Cleaning And Beaitification Camp		800	800						-	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	18	18
Ward 6: Tools And Equipment		-	-						-	-	-	-
Ward 7 - Beautification And Cleaning Pr		-	-						-	-	-	-
Ward 7 - Community Safety And Security		-	-						-	-	-	-
Ward 7 - Elderly Support Programme		-	-						-	-	-	-
Ward 7 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 7 - Personal Protective Equipment (-	-						-	-	-	-
Ward 7 - Roads And Mainainance		-	-						-	-	-	-
Ward 7 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 7 -Business And Entrepreneurial Sup		-	-						-	-	-	-
Ward 7 -Vulnerable Group Support Program		-	-						-	-	-	-
Ward 7 -Ward Assets And Renovation Of Wa		-	-						-	-	-	-
Ward 7 -Youth In Sports Development Prog		-	-						-	-	-	-
Ward 7: Cleaning And Beaitification Camp		-	-						-	-	-	-
Ward 7: Ward Profiling: Camera		-	-						-	-	-	-
Ward 8 - Beautification And Cleaning Pr		-	-						-	-	-	-
Ward 8 - Community Safety And Security		-	-						-	-	-	-
Ward 8 - Elderly Support Programme		-	-						-	-	-	-
Ward 8 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 8 - Personal Protective Equipment (-	-						-	-	-	-
Ward 8 - Roads And Mainainance		-	-						-	-	-	-
Ward 8 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 8 -Business And Entrepreneurial Sup		-	-						-	-	-	-
Ward 8 -Vulnerable Group Support Program		-	-						-	-	-	-
Ward 8 -Ward Assets And Renovation Of Wa		-	-						-	-	-	-
Ward 8 -Youth In Sports Development Prog		-	-						-	-	-	-
Ward 8: Cleaning And Beaitification Camp		900	900						-	900	900	900
Ward 8: Grocery Packs And Catering		-	-						-	-	-	-
Ward 8: Tools And Equipment		-	-						-	-	-	-
Ward 9 - Beautification And Cleaning Pr		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Non-cash transfers to other Organisations												
Vip Toilets	4	-	-						-	-	-	-
Agriculture & Rural Dev Supp Proc Fertil		200	200						-	200	-	-
Agriculture & Rural Dev Supp Prog		100	100						-	100	-	-
Agriculture & Rural Dev Supp Prog - Chem		-	-						-	-	-	500
Agriculture & Rural Dev Supp Progr Maize		300	300						-	300	-	-
Agriculture & Rural Development Support		-	-						-	-	-	-
Agriculture & Rural Support-Mechani		-	-						-	-	-	-
Aquaponics		-	-						-	-	350	450
Art Centres Operations		500	500						-	500	1,000	500
Business Centre Operations (3 Centres)		-	-						-	-	-	500
Creative Industry Recovery Supp Progr		-	-						-	-	-	-
Creative Industry Recovery Support Progr		-	-						-	-	1,500	1,000
Cropping Machine		-	-						-	-	-	600
Development Of Master Plan		-	-						-	-	-	-
Dipping Tanks		500	500						-	500	500	500
Dipping Tanks - Ward 40		-	-						-	-	-	-
Disaster Relief (Blankets)		445	445						-	445	445	465
Disaster Relief (Food)		253	253						-	253	253	264
Disaster Relief (Misc)		20	20						-	20	20	21
Equipment For Livestock		300	300						-	300	300	500
Export Support Programme		-	-						-	-	-	-
Fencing Arable Lands		200	200						-	200	200	500
Food Security Programme		250	250						-	250	500	500
Hh Oth Trans: Rural Dev - Impr Food Prod		-	-						-	-	-	-
Investment Centre		-	-						-	-	-	-
Investment Promotion		500	500						-	500	1,000	1,000
Irrigation Schemes		-	-						-	-	-	500
Leisure Tourism Devel - Inland		-	-						-	-	500	500
Leisure Tourism Development - Inland		-	-						-	-	-	-
Liberat Herit Route Dev -Declara Herit S		-	-						-	-	-	-
Livestock Improvement -Goats		-	-						-	-	-	-
Livestock Improvement -Procurement Lives		-	-						-	-	-	-
Piggery & Poultry		500	500						-	500	500	500
Piggery & Poultry - Ward 24		-	-						-	-	-	-
Piggery & Poultry - Ward 32		-	-						-	-	-	-
Piggery & Poultry - Ward 36		-	-						-	-	-	-
Piggery & Poultry - Ward 37		-	-						-	-	-	-
Piggery & Poultry - Ward 40		-	-						-	-	-	-
Piggery & Poultry - Ward 45		-	-						-	-	-	-
Procuction Inputs - Procure Feeder		200	200						-	200	200	300
Procure Of Smme & Co-Op Equip & Mach		-	-						-	-	-	-
Procure Of Smme And Co-Op Equip & Mach		100	100						-	100	300	300
Production Inputs - Procure Broilers		100	100						-	100	-	-
Production Inputs - Procure Seedlings		100	100						-	100	500	500
Sekunjalo Training Centre Operations		-	-						-	-	-	-
Teen Entrepreneur Programme		-	-						-	-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
<i>Teen Entreprneur</i>		-	-						-	-	-	500
<i>Township Economy Strategy</i>		-	-						-	-	-	-
<i>Tract & Implem Maint -Dipping Tanks</i>		-	-						-	-	-	-
<i>Tract & Implem Maint -Irrigation Scheme</i>		-	-						-	-	-	-
<i>Tractor & Implements Maint - Tractor & I</i>		-	-						-	-	2,000	-
<i>Tractor & Implements Maintenance -Collec</i>		-	-						-	-	-	-
<i>Youth Work Readiness</i>		-	-						-	-	-	-
<i>[insert description]</i>									-	-		
TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:		4,568	4,568	-	-	-	-	-	-	4,568	10,068	10,401
TOTAL NON-CASH TRANSFERS	5	4,568	4,568	-	-	-	-	-	-	4,568	10,068	10,401
TOTAL TRANSFERS		170,553	170,553	-	-	-	-	2,782	2,782	173,335	146,754	138,446

Summary of remuneration	Ref	Budget Year 2022/23									% change
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	
R thousands											
Councillors (Political Office Bearers plus Other)											
Basic Salaries and Wages		42,747	42,747						-	42,747	0.0%
Pension and UIF Contributions		4,269	4,269						-	4,269	0.0%
Medical Aid Contributions		2,065	2,065						-	2,065	0.0%
Motor Vehicle Allowance									-	-	
Cellphone Allowance		4,259	4,259						-	4,259	
Housing Allowances		2,445	2,445						-	2,445	
Other benefits and allowances		14,477	14,477						-	14,477	
Sub Total - Councillors		70,263	70,263						-	70,263	0.0%
% increase			-							-	
Senior Managers of the Municipality											
Basic Salaries and Wages		12,585	12,585						-	12,585	0.0%
Pension and UIF Contributions		2,402	2,402						-	2,402	0.0%
Medical Aid Contributions		421	421						-	421	0.0%
Overtime		-	-						-	-	
Performance Bonus		-	-						-	-	
Motor Vehicle Allowance		2,942	2,942						-	2,942	0.0%
Cellphone Allowance		367	367						-	367	0.0%
Housing Allowances		2,834	2,834						-	2,834	
Other benefits and allowances		101	101						-	101	
Payments in lieu of leave		-	-						-	-	
Long service awards		-	-						-	-	
Post-retirement benefit obligations	5								-	-	
Sub Total - Senior Managers of Municipality		21,653	21,653	-					-	21,653	0.0%
% increase			-							-	
Other Municipal Staff											
Basic Salaries and Wages		1,682,402	1,682,402					(81,810)	(81,810)	1,600,592	-4.9%
Pension and UIF Contributions		313,598	313,598						-	313,598	0.0%
Medical Aid Contributions		146,878	146,878						-	146,878	0.0%
Overtime		147,057	147,057						-	147,057	0.0%
Performance Bonus		139,106	139,106						-	139,106	
Motor Vehicle Allowance		44,073	44,073						-	44,073	0.0%
Cellphone Allowance		4,534	4,534						-	4,534	0.0%
Housing Allowances		15,434	15,434						-	15,434	
Other benefits and allowances		86,586	86,586						-	86,586	
Payments in lieu of leave		-	-						-	-	
Long service awards		34,927	34,927						-	34,927	0.0%

Summary of remuneration	Ref	Budget Year 2022/23									% change
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	
Post-retirement benefit obligations	5	18,270	18,270						-	18,270	0.0%
Sub Total - Other Municipal Staff		2,632,865	2,632,865	-	-	-	-	(81,810)	(81,810)	2,551,055	-3.1%
% increase											
Total Parent Municipality		2,724,780	2,724,780	-	-	-	-	(81,810)	(81,810)	2,642,970	-3.0%
Board Members of Entities											
Basic Salaries and Wages		2,452	2,452						-	2,452	0.0%
Pension and UIF Contributions									-	-	
Medical Aid Contributions									-	-	
Overtime									-	-	
Performance Bonus									-	-	
Motor Vehicle Allowance		16	16						-	16	
Cellphone Allowance		24	24						-	24	
Housing Allowances									-	-	
Other benefits and allowances		5	5						-	5	
Board Fees									-	-	
Payments in lieu of leave									-	-	
Long service awards									-	-	
Post-retirement benefit obligations	5								-	-	
Sub Total - Board Members of Entities		2,497	2,497	-	-	-	-	-	-	2,497	0.0%
% increase											
Senior Managers of Entities											
Basic Salaries and Wages		7,530	7,530						-	7,530	0.0%
Pension and UIF Contributions		755	755						-	755	0.0%
Medical Aid Contributions									-	-	
Overtime									-	-	
Performance Bonus		373	373						-	373	
Motor Vehicle Allowance		-	-						-	-	
Cellphone Allowance									-	-	
Housing Allowances									-	-	
Other benefits and allowances									-	-	
Payments in lieu of leave		188	188						-	188	0.0%
Long service awards									-	-	
Post-retirement benefit obligations	5								-	-	
Sub Total - Senior Managers of Entities		8,846	8,846	-	-	-	-	-	-	8,846	0.0%
% increase											
Other Staff of Entities											
Basic Salaries and Wages		18,397	18,397						-	18,397	0.0%

Summary of remuneration	Ref	Budget Year 2022/23									% change
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	
Pension and UIF Contributions		1,415	1,415						-	1,415	0.0%
Medical Aid Contributions									-	-	
Overtime									-	-	
Performance Bonus		628	628						-	628	
Motor Vehicle Allowance		189	189						-	189	0.0%
Cellphone Allowance									-	-	
Housing Allowances		50	50						-	50	
Other benefits and allowances									-	-	
Payments in lieu of leave									-	-	
Long service awards									-	-	
Post-retirement benefit obligations	5	332	332						-	332	0.0%
Sub Total - Other Staff of Entities		21,010	21,010	-	-	-	-	-	-	21,010	0.0%
% increase											
Total Municipal Entities		32,354	32,354	-	-	-	-	-	-	32,354	0.0%
TOTAL SALARY, ALLOWANCES & BENEFITS		2,757,134	2,757,134	-	-	-	-	(81,810)	(81,810)	2,675,324	-3.0%
% increase											
TOTAL MANAGERS AND STAFF		2,684,374	2,684,374	-	-	-	-	(81,810)	(81,810)	2,602,564	-3.0%

BUF Buffalo City - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 31/08/2022

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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 1 - Directorate - Executive Support Services		44	44	44	44	44	44	44	44	44	44	44	233	712	-	-
Vote 2 - 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 3 - 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	65,972	386,253	416,861	370,908
Vote 4 - 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 5 - 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 6 - 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 7 - Directorate - Spatial Planning And Developm		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 8 - Directorate - Public Safety & Emergency Se		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 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Ag		50,345	31,386	7,864	8,025	7,637	61,650	7,619	7,579	52,558	14,882	9,936	8,347	267,828	191,949	170,046
Vote 11 - Directorate - Solid Waste, Environmental &		49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	52,045	593,934	618,604	633,059
Vote 12 - Directorate - Sport, Recreation & Commun		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 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		985,576	963,923	635,780	665,011	682,357	1,144,605	771,334	593,026	984,615	789,196	660,718	769,488	9,645,629	10,061,954	10,687,652
Expenditure by Vote																
Vote 1 - 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	11,761	279,059	299,395	310,718
Vote 2 - 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	678	141,909	152,559	158,161
Vote 3 - 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	51,113	197,701	158,026	160,621
Vote 4 - 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	47,482	936,608	975,449	1,008,212
Vote 5 - 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	9,648	218,089	238,673	244,784
Vote 6 - 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	385,306	4,780,525	5,291,163	5,725,408
Vote 7 - Directorate - Spatial Planning And Developm		20,823	22,137	24,713	21,955	22,457	30,080	23,264	22,038	23,486	23,697	22,922	15,942	273,515	290,579	317,679
Vote 8 - Directorate - Public Safety & Emergency Se		36,661	37,457	44,017	40,093	38,859	52,688	41,576	40,052	44,405	41,201	41,026	15,261	473,295	520,347	544,605
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Ag		35,500	24,062	21,019	24,906	27,500	30,645	27,416	26,757	25,484	27,846	21,760	20,775	313,669	256,445	238,983
Vote 11 - Directorate - Solid Waste, Environmental &		54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	23,579	625,489	672,813	703,365
Vote 12 - Directorate - Sport, Recreation & Commun		36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	543	397,869	450,884	475,205
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		782,616	815,990	733,958	684,244	722,260	796,902	714,359	673,090	710,334	711,955	709,933	582,090	8,637,730	9,306,333	9,887,741
Surplus/ (Deficit)		202,960	147,933	(98,178)	(19,234)	(39,902)	347,702	56,975	(80,064)	274,281	77,242	(49,215)	187,398	1,007,898	755,621	799,911

BUF Buffalo City - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 31/08/2022

Description - Standard classification	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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue - Functional																
Governance and administration		364,377	307,093	249,814	242,502	240,076	396,914	247,919	247,401	334,085	265,989	253,752	254,310	3,404,233	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	1,097	25,142	20,457	20,543
Finance and administration		359,141	304,032	249,144	241,848	239,440	390,564	247,307	246,770	330,043	264,686	252,901	253,214	3,379,091	3,531,197	3,725,134
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		55,077	46,879	25,324	31,626	42,379	104,907	50,149	27,598	100,192	56,462	42,137	93,953	676,683	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	65,972	386,253	416,861	370,908
Health		3	3	3	3	3	3	3	3	3	3	3	3	36	38	39
Economic and environmental services		39,146	28,594	13,876	18,690	31,491	82,648	38,024	18,601	52,965	39,885	25,596	31,381	420,899	297,332	319,632
Planning and development		37,714	23,485	5,912	7,235	10,462	55,934	12,224	6,922	40,174	16,843	10,308	12,742	239,954	203,948	184,210
Road transport		1,432	5,110	7,965	11,455	21,029	26,714	25,801	11,679	12,791	23,042	15,289	18,639	180,945	93,384	135,422
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		513,158	570,026	341,440	366,459	362,800	543,065	429,692	293,773	469,687	418,957	333,323	386,297	5,028,678	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	51,584	588,397	613,066	627,520
Other		13,819	11,331	5,326	5,734	5,611	17,070	5,550	5,653	27,685	7,902	5,909	3,545	115,135	94,894	84,536
Total Revenue - Functional		985,576	963,923	635,780	665,011	682,357	1,144,605	771,334	593,026	984,615	789,196	660,718	769,488	9,645,629	10,061,954	10,687,652
Expenditure - Functional																
Governance and administration		143,392	142,553	152,451	145,442	145,892	192,701	154,404	144,212	141,785	156,592	146,487	80,083	1,745,994	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	19,914	417,667	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	59,301	1,314,507	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	868	13,821	14,626	15,285
Community and public safety		99,456	101,341	109,765	105,553	104,317	121,462	105,635	104,278	111,279	107,104	106,298	70,988	1,247,475	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	(2,326)	150,286	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	8,219	383,728	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	15,018	466,636	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	51,113	197,701	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	(1,037)	49,124	56,956	62,871
Economic and environmental services		62,137	65,307	72,104	69,529	70,372	82,656	67,286	66,415	73,744	71,475	69,363	61,101	831,489	845,363	900,931
Planning and development		25,083	26,274	29,350	27,608	27,628	35,680	27,672	26,685	29,158	29,063	27,931	23,154	335,286	295,073	300,717
Road transport		37,054	39,033	42,754	41,921	42,744	46,976	39,614	39,730	44,585	42,412	41,432	37,946	496,202	550,290	600,214
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		452,843	494,154	391,400	351,301	386,744	385,202	371,365	342,989	371,251	362,040	378,416	362,951	4,650,655	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	266,342	3,040,119	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	51,064	787,286	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	26,037	376,371	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	19,508	446,879	474,395	487,995
Other		24,787	12,635	8,238	12,421	14,935	14,881	15,670	15,197	12,274	14,744	9,368	6,967	162,117	160,621	154,803
Total Expenditure - Functional		782,616	815,990	733,958	684,244	722,260	796,902	714,359	673,090	710,334	711,955	709,933	582,090	8,637,730	9,306,333	9,887,741
Surplus/ (Deficit) 1.		202,960	147,933	(98,178)	(19,234)	(39,902)	347,702	56,975	(80,064)	274,281	77,242	(49,215)	187,398	1,007,898	755,621	799,911

BUF Buffalo City - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 31/08/2022

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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Property rates		163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	1,958,216	2,044,378	2,136,375
Service charges - electricity revenue		230,220	237,005	223,687	204,086	201,825	218,158	255,097	151,065	178,707	205,594	213,384	230,723	2,549,552	2,765,499	3,014,394
Service charges - water revenue		74,648	180,054	19,964	63,367	54,238	84,035	71,117	41,407	108,578	82,571	25,217	44,421	849,617	915,675	998,086
Service charges - sanitation revenue		45,685	39,265	38,795	38,052	40,988	37,934	36,681	39,813	37,934	48,151	27,247	37,973	468,519	489,134	511,145
Service charges - refuse revenue		32,135	32,135	32,135	32,135	32,135	32,135	32,135	32,135	32,135	32,135	32,135	32,135	385,616	402,583	420,699
Rental of facilities and equipment		2,087	1,582	1,972	1,804	1,651	1,576	2,230	1,898	2,172	1,701	1,328	1,965	21,965	22,932	23,964
Interest earned - external investments		2,937	2,833	3,174	2,572	2,170	1,912	2,329	2,855	1,506	3,100	2,781	2,707	30,876	31,206	31,505
Interest earned - outstanding debtors		5,881	6,741	12,574	6,790	5,590	10,852	12,658	12,974	10,646	12,768	12,731	11,046	121,249	126,584	132,280
Dividends received													-	-	-	-
Fines, penalties and forfeits		1,587	1,862	1,681	2,030	1,295	1,961	850	1,112	1,459	2,445	3,145	3,008	22,435	23,422	24,476
Licences and permits		681	2,052	1,222	1,693	1,248	1,531	1,141	840	2,746	1,574	1,432	3,579	19,739	20,607	21,535
Agency services		4,140	3,666	3,488	2,897	1,060	3,474	3,201	376	2,647	2,763	5,840	11,160	44,713	44,187	44,670
Transfers and subsidies		337,264	187,796	28,580	26,655	25,090	409,471	23,526	25,211	232,083	68,535	39,893	80,635	1,484,738	1,437,067	1,478,210
Other revenue		69,607	78,078	67,649	70,360	70,115	77,645	69,249	70,002	159,949	76,309	70,040	73,373	952,379	985,478	1,052,157
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		970,058	936,255	598,105	615,625	600,588	1,043,867	673,401	542,871	933,745	700,830	598,357	695,911	8,909,613	9,308,750	9,889,494
Expenditure By Type																
Employee related costs		205,901	207,895	233,091	214,964	212,245	263,714	222,940	218,408	236,898	220,040	222,759	146,208	2,605,061	2,806,687	2,932,268
Remuneration of councillors		5,650	5,853	5,678	5,657	5,657	5,650	5,650	7,271	5,811	5,762	5,853	5,769	70,263	73,354	76,655
Debt impairment		100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	1,211,246	1,290,367	1,380,736
Depreciation & asset impairment		49,453	52,464	53,445	48,176	50,785	55,357	50,925	50,300	50,930	50,813	50,953	50,795	614,397	643,945	734,977
Finance charges		4,372	4,358	4,240	4,292	8,286	165	4,069	3,738	4,069	3,889	3,993	3,889	49,361	153,640	161,565
Bulk purchases - electricity		252,338	288,417	172,402	136,539	172,402	145,181	160,088	134,379	150,582	144,317	165,273	198,511	2,120,427	2,343,415	2,554,323
Inventory consumed		21,979	23,821	27,571	30,540	23,596	29,682	26,900	26,361	26,730	26,603	23,799	(26,441)	261,142	327,905	351,307
Contracted services		61,183	70,741	82,171	82,438	84,444	100,352	67,800	71,677	93,668	85,379	80,767	82,395	963,016	892,836	897,057
Transfers and subsidies		27,373	12,914	6,808	12,354	15,358	12,541	15,682	15,780	12,129	14,602	8,595	19,199	173,335	146,754	138,446
Other expenditure		46,585	41,745	40,769	41,501	41,705	76,478	52,523	37,394	21,736	52,767	40,159	(6,017)	487,346	539,729	564,813
Losses		6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	82,136	87,701	95,594
Total Expenditure		782,616	815,990	733,958	684,244	722,260	796,902	714,359	673,090	710,334	711,955	709,933	582,090	8,637,730	9,306,333	9,887,741
Surplus/(Deficit)		187,442	120,265	(135,853)	(68,619)	(121,671)	246,965	(40,959)	(130,219)	223,411	(11,125)	(111,576)	113,821	271,883	2,417	1,753
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		15,518	27,668	37,675	49,386	81,769	100,737	97,933	50,155	50,870	88,367	62,361	73,577	736,015	753,204	798,158
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)														-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		202,960	147,933	(98,178)	(19,234)	(39,902)	347,702	56,975	(80,064)	274,281	77,242	(49,215)	187,398	1,007,898	755,621	799,911

Monthly cash flows	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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Cash Receipts By Source	1															
Property rates		393,626	124,014	105,509	114,436	92,664	104,064	95,726	91,581	113,867	110,372	121,935	108,568	1,576,364	1,645,724	1,719,782
Service charges - electricity revenue		128,697	157,390	162,248	187,878	156,499	189,476	199,858	165,940	173,106	171,004	179,524	180,770	2,052,389	2,226,226	2,426,587
Service charges - water revenue		45,780	65,064	44,430	68,170	47,058	48,563	45,438	70,003	78,590	63,667	40,880	66,300	683,942	737,118	803,459
Service charges - sanitation revenue		26,584	26,864	28,567	35,079	31,974	33,364	29,370	35,472	24,248	21,218	33,241	51,177	377,158	393,753	411,472
Service charges - refuse		19,242	22,939	24,804	31,355	26,085	29,870	21,746	39,807	21,768	19,658	32,235	20,911	310,421	324,079	338,663
Rental of facilities and equipment		1,282	1,064	1,512	1,698	1,269	1,367	1,964	1,404	1,370	1,398	1,655	1,698	17,682	18,460	19,291
Interest earned - external investments		2,946	2,839	3,184	2,575	2,170	1,910	2,333	2,823	2,895	2,660	2,368	2,175	30,876	31,206	31,505
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		885	1,226	1,212	1,766	1,000	1,667	694	1,623	1,083	1,514	1,909	3,480	18,060	18,855	19,703
Licences and permits		453	1,800	1,185	1,985	1,280	1,776	1,213	1,649	46	1,808	1,929	4,615	19,739	20,607	21,535
Agency services		3,162	2,799	2,671	5,411	2,924	6,433	7,776	4,359	2,842	3,070	1,998	1,268	44,713	44,187	44,670
Transfers and Subsidies - Operational		351,939	189,761	6,570	1,664	4,289	188,766	230,560	89,356	373,872	1,801	2,703	43,457	1,484,738	1,437,067	1,478,210
Other revenue		31,747	87,448	31,671	30,463	129,042	84,567	43,650	75,265	73,740	34,328	53,010	91,735	766,665	793,309	846,987
Cash Receipts by Source		1,006,343	683,208	413,563	482,480	496,253	691,824	680,327	579,282	867,428	432,496	473,387	576,154	7,382,746	7,690,592	8,161,862
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		158,417	26,882	-	2,869	160,467	25,405	19,503	202,077	136,297	4,099	-	-	736,015	753,204	798,158
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	115,400	-	-	-	-	-	284,124	399,524	622,495	140,000
Increase (decrease) in consumer deposits		700	652	901	862	754	402	325	712	825	542	625	881	8,182	3,423	3,655
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source		1,165,460	710,743	414,464	486,211	657,474	833,031	700,155	782,071	1,004,550	437,137	474,012	861,160	8,526,467	9,069,714	9,103,674
Cash Payments by Type																
Employee related costs		219,133	222,538	263,031	233,683	229,514	232,457	246,452	226,849	217,204	222,182	222,501	139,780	2,675,324	2,880,041	3,008,923
Remuneration of councillors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges		-	-	12,163	-	-	12,358	-	-	12,185	-	-	12,655	49,361	153,640	161,565
Bulk purchases - Electricity	2	263,223	306,687	169,121	128,345	166,481	142,037	155,573	146,034	151,737	135,001	153,539	202,649	2,120,427	2,343,415	2,554,323
Acquisitions - water & other inventory	3	28,230	26,401	29,534	28,739	32,054	25,324	28,857	23,205	23,632	20,374	22,826	(28,033)	261,142	327,905	351,307
Contracted services		56,914	25,514	47,554	78,251	118,588	108,831	27,247	23,123	317,244	38,428	43,247	78,076	963,016	892,836	897,057
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other		21,550	6,738	234	5,379	6,391	6,698	21,686	52,765	8,908	10,244	14,591	18,149	173,335	146,754	138,446
Other expenditure		41,687	46,909	51,231	48,943	47,512	82,152	52,826	42,825	23,582	35,588	47,247	48,980	569,482	627,430	660,407
Cash Payments by Type		630,737	634,786	572,868	523,340	600,540	609,858	532,641	514,802	754,492	461,817	503,951	472,256	6,812,087	7,372,021	7,772,028
Other Cash Flows/Payments by Type																
Capital assets		16,498	82,281	85,858	225,790	158,336	236,873	108,120	75,613	133,496	148,215	207,097	317,388	1,795,566	1,811,183	1,288,703
Repayment of borrowing		-	-	12,515	-	-	21,898	-	-	12,947	-	-	15,473	62,833	56,859	61,220
Other Cash Flows/Payments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type		647,235	717,067	671,242	749,129	758,876	868,629	640,761	590,415	900,935	610,033	711,047	805,116	8,670,486	9,240,064	9,121,951
NET INCREASE/(DECREASE) IN CASH HELD		518,224	(6,325)	(256,778)	(262,918)	(101,402)	(35,598)	59,394	191,656	103,616	(172,896)	(237,035)	56,043	(144,018)	(170,350)	(18,278)
Cash/cash equivalents at the month/year beginning:		1,257,052	1,775,276	1,768,952	1,512,174	1,249,256	1,147,854	1,112,256	1,171,651	1,363,306	1,466,922	1,294,026	1,056,990	1,257,052	1,113,033	942,684
Cash/cash equivalents at the month/year end:		1,775,276	1,768,952	1,512,174	1,249,256	1,147,854	1,112,256	1,171,651	1,363,306	1,466,922	1,294,026	1,056,990	1,113,033	1,113,033	942,684	924,406

BUF Buffalo City - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 31/08/2022

Description - Municipal Vote	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	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Multi-year expenditure appropriation	1																
Vote 1 - Directorate - Executive Support Services		42	42	42	42	42	42	42	42	42	42	42	742	1,200	500	500	
Vote 2 - Directorate - Municipal Manager		50	50	50	50	50	50	50	50	50	50	50	50	600	600	500	
Vote 3 - 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 4 - 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	(153,631)	76,190	235,028	13,500	
Vote 5 - Directorate - Corporate Services		415	415	415	415	415	415	415	415	415	415	415	12,089	16,654	4,650	11,650	
Vote 6 - 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	(37,194)	1,130,865	937,321	741,613	
Vote 7 - 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	13,036	109,599	131,617	83,458	
Vote 8 - Directorate - Public Safety & Emergency Services		1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	23,814	44,805	27,188	15,500	
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - Directorate - Economic Development & Agencies		8,725	8,725	8,725	8,725	8,725	8,725	8,725	8,725	8,725	8,725	8,725	(22,024)	73,952	80,331	44,468	
Vote 11 - Directorate - Solid Waste, Environmental & Health M		3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	15,794	50,919	41,500	77,520	
Vote 12 - Directorate - Sport, Recreation & Community Develo		4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	10,725	54,789	43,150	37,050	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital Multi-year expenditure sub-total	3	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	(116,934)	1,795,566	1,811,183	1,288,703	
Single-year expenditure appropriation																	
Vote 1 - Directorate - Executive Support Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 3 - Directorate - Human Settlement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 4 - Directorate - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 5 - Directorate - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - Directorate - Infrastructure Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - Directorate - Spatial Planning And Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - Directorate - Public Safety & Emergency Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - Directorate - Economic Development & Agencies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - Directorate - Solid Waste, Environmental & Health M		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - Directorate - Sport, Recreation & Community Develo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure	2	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	(116,934)	1,795,566	1,811,183	1,288,703	

BUF Buffalo City - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 31/08/2022

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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Capital Expenditure - Functional																
Governance and administration		23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,650	(134,152)	125,993	265,278	51,650	
Executive and council		411	411	411	411	411	411	411	411	411	411	8,690	13,209	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	(142,842)	112,784	264,178	43,650	
Internal audit												-	-	-	-	
Community and public safety		26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,568	58,520	350,766	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	2,458	29,408	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	12,212	37,439	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	23,639	42,797	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	235,992	309,298	262,944	
Health		417	417	417	417	417	417	417	417	417	417	546	5,129	1,000	6,500	
Economic and environmental services		39,976	39,976	39,976	39,976	39,976	39,976	39,976	39,976	39,976	39,976	65,160	504,893	276,184	235,519	
Planning and development		7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	9,237	86,677	108,348	69,288	
Road transport		32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,936	55,923	418,216	167,837	166,232	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trading services		75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,041	(84,343)	741,102	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	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	(35,240)	112,325	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	(72,706)	447,524	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	11,477	35,740	34,000	62,300	
Other												72,812	72,812	79,100	43,139	
Total Capital Expenditure - Functional		165,234	165,234	165,234	165,234	165,234	165,234	165,234	165,234	165,234	165,234	(22,003)	1,795,566	1,811,183	1,288,703	

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H			
R thousands													
Waste Processing Facilities										-	-		
Waste Drop-off Points										-	-		
Waste Separation Facilities										-	-		
Electricity Generation Facilities										-	-		
Capital Spares									135	135	135		
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Rail Lines										-	-		
Rail Structures										-	-		
Rail Furniture										-	-		
Drainage Collection										-	-		
Storm water Conveyance										-	-		
Attenuation										-	-		
MV Substations										-	-		
LV Networks										-	-		
Capital Spares										-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Sand Pumps										-	-		
Piers										-	-		
Revetments										-	-		
Promenades										-	-		
Capital Spares										-	-		
Information and Communication Infrastructure		2,500	2,500	-	-	-	-	3,801	3,801	6,301	-	4,500	
Data Centres		1,400	1,400					937	937	2,337	-	1,500	
Core Layers		1,100	1,100					2,864	2,864	3,964	-	3,000	
Distribution Layers		-	-					-	-	-	-	-	
Capital Spares										-	-		
Community Assets		38,900	38,900	-	-	-	-	1,626	1,626	40,526	43,888	28,539	
Community Facilities		37,300	37,300	-	-	-	-	2,826	2,826	40,126	42,288	28,419	
Halls		-	-					-	-	-	-	-	
Centres		12,000	12,000					1,217	1,217	13,217	6,700	5,000	
Crèches										-	-		
Clinics/Care Centres										-	-		
Fire/Ambulance Stations		4,000	4,000					1,392	1,392	5,392	8,188	2,000	
Testing Stations		-	-					-	-	-	-	-	
Museums										-	-		
Galleries		1,000	1,000					(800)	(800)	200	1,300	-	
Theatres		-	-					-	-	-	-	-	
Libraries		5,000	5,000					-	-	5,000	5,500	3,500	
Cemeteries/Crematoria		200	200					-	-	200	500	500	
Police										-	-		
Parks										-	-		
Public Open Space		1,000	1,000					(1,000)	(1,000)	-	1,000	-	
Nature Reserves		1,600	1,600					-	-	1,600	1,100	100	

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Public Ablution Facilities		2,500	2,500					-	-	2,500	-	500
Markets										-		
Stalls		10,000	10,000					2,017	2,017	12,017	18,000	16,819
Abattoirs										-		
Airports										-		
Taxi Ranks/Bus Terminals		-	-					-	-	-	-	-
Capital Spares										-		
Sport and Recreation Facilities		1,600	1,600	-	-	-	-	(1,200)	(1,200)	400	1,600	120
Indoor Facilities										-		
Outdoor Facilities		1,600	1,600					(1,200)	(1,200)	400	1,600	120
Capital Spares										-		
Heritage assets		1,500	1,500	-	-	-	-	2,100	2,100	3,600	1,000	-
Monuments		1,500	1,500					2,100	2,100	3,600	1,000	-
Historic Buildings										-		
Works of Art		-	-							-	-	-
Conservation Areas										-	-	-
Other Heritage										-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property										-	-	-
Unimproved Property										-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property										-	-	-
Unimproved Property										-	-	-
Other assets		45,669	45,669	-	-	-	-	5,886	5,886	51,555	69,500	21,300
Operational Buildings		24,469	24,469	-	-	-	-	5,886	5,886	30,355	26,500	16,300
Municipal Offices		17,969	17,969					5,886	5,886	23,855	17,500	15,800
Pay/Enquiry Points		-	-					-	-	-	-	-
Building Plan Offices		4,000	4,000					-	-	4,000	4,000	500
Workshops										-	-	-
Yards		2,000	2,000					-	-	2,000	5,000	-
Stores										-	-	-
Laboratories		-	-					-	-	-	-	-
Training Centres										-	-	-
Manufacturing Plant										-	-	-
Depots		500	500					-	-	500	-	-
Capital Spares										-	-	-
Housing		21,200	21,200	-	-	-	-	-	-	21,200	43,000	5,000
Staff Housing										-	-	-
Social Housing		21,200	21,200							21,200	43,000	5,000
Capital Spares										-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										-	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Intangible Assets		9,200	9,200	-	-	-	-	4,372	4,372	13,572	3,748	3,846
Servitudes												
Licences and Rights		9,200	9,200	-	-	-	-	4,372	4,372	13,572	3,748	3,846
<i>Water Rights</i>												
<i>Effluent Licenses</i>												
<i>Solid Waste Licenses</i>												
<i>Computer Software and Applications</i>		9,200	9,200					4,372	4,372	13,572	3,748	3,846
<i>Load Settlement Software Applications</i>												
<i>Unspecified</i>												
Computer Equipment		354	354	-	-	-	-	1,017	1,017	1,371	790	1,790
Computer Equipment		354	354					1,017	1,017	1,371	790	1,790
Furniture and Office Equipment		9,736	9,736	-	-	-	-	8,324	8,324	18,061	14,443	15,843
Furniture and Office Equipment		9,736	9,736					8,324	8,324	18,061	14,443	15,843
Machinery and Equipment		13,661	13,661	-	-	-	-	6,977	6,977	20,638	21,154	38,119
Machinery and Equipment		13,661	13,661					6,977	6,977	20,638	21,154	38,119
Transport Assets		31,000	31,000	-	-	-	-	20,062	20,062	51,062	26,000	39,500
Transport Assets		31,000	31,000					20,062	20,062	51,062	26,000	39,500
Land		15,000	15,000	-	-	-	-	-	-	15,000	15,000	15,000
Land		15,000	15,000							15,000	15,000	15,000
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals												
Total Capital Expenditure on new assets to be adjusted	1	693,132	693,132	-	-	-	-	(126,630)	(126,630)	566,502	759,250	647,382

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Landfill Sites												
Waste Transfer Stations												
Waste Processing Facilities												
Waste Drop-off Points												
Waste Separation Facilities												
Electricity Generation Facilities												
Capital Spares												
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Lines												
Rail Structures												
Rail Furniture												
Drainage Collection												
Storm water Conveyance												
Attenuation												
MV Substations												
LV Networks												
Capital Spares												
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Sand Pumps												
Piers												
Revetments												
Promenades												
Capital Spares												
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Data Centres												
Core Layers												
Distribution Layers												
Capital Spares												
Community Assets		14,600	14,600	-	-	-	-	35	35	14,635	13,800	13,500
Community Facilities		7,000	7,000	-	-	-	-	2	2	7,002	7,800	5,000
Halls												
Centres												
Crèches												
Clinics/Care Centres												
Fire/Ambulance Stations		-	-					-	-	-	-	-
Testing Stations												
Museums												
Galleries		7,000	7,000					-	-	7,000	7,800	5,000
Theatres		-	-					2	2	2	-	-

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<i>Libraries</i>									-	-		
<i>Cemeteries/Crematoria</i>									-	-		
<i>Police</i>									-	-		
<i>Purls</i>									-	-		
<i>Public Open Space</i>									-	-		
<i>Nature Reserves</i>									-	-		
<i>Public Ablution Facilities</i>									-	-		
<i>Markets</i>									-	-		
<i>Stalls</i>									-	-		
<i>Abattoirs</i>									-	-		
<i>Airports</i>									-	-		
<i>Taxi Ranks/Bus Terminals</i>									-	-		
<i>Capital Spares</i>									-	-		
Sport and Recreation Facilities		7,600	7,600	-	-	-	-	33	33	7,633	6,000	8,500
<i>Indoor Facilities</i>									-	-		
<i>Outdoor Facilities</i>		7,600	7,600					33	33	7,633	6,000	8,500
<i>Capital Spares</i>									-	-		
Heritage assets		-	-	-	-	-	-	-	-	-	-	-
Monuments									-	-		
Historic Buildings									-	-		
Works of Art									-	-		
Conservation Areas									-	-		
Other Heritage									-	-		
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
<i>Improved Property</i>									-	-		
<i>Unimproved Property</i>									-	-		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
<i>Improved Property</i>									-	-		
<i>Unimproved Property</i>									-	-		
Other assets		9,000	9,000	-	-	-	-	4,612	4,612	13,612	6,000	2,000
Operational Buildings		9,000	9,000	-	-	-	-	4,612	4,612	13,612	6,000	2,000
<i>Municipal Offices</i>		4,000	4,000					4,061	4,061	8,061	2,000	1,500
<i>Pay/Enquiry Points</i>		1,500	1,500					-	-	1,500	1,500	500
<i>Building Plan Offices</i>									-	-		
<i>Workshops</i>									-	-		
<i>Yards</i>									-	-		
<i>Stores</i>									-	-		
<i>Laboratories</i>									-	-		
<i>Training Centres</i>									-	-		

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<i>Manufacturing Plant</i>		3,500	3,500					551	551	4,051	2,500	-
<i>Depots</i>									-	-		
<i>Capital Spares</i>									-	-		
<i>Housing</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Staff Housing</i>									-	-		
<i>Social Housing</i>									-	-		
<i>Capital Spares</i>									-	-		
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									-	-		
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes									-	-		
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
<i>Water Rights</i>									-	-		
<i>Effluent Licenses</i>									-	-		
<i>Solid Waste Licenses</i>									-	-		
<i>Computer Software and Applications</i>									-	-		
<i>Load Settlement Software Applications</i>									-	-		
<i>Unspecified</i>									-	-		
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment									-	-		
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment									-	-		
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment									-	-		
Transport Assets		-	-	-	-	-	-	889	889	889	-	-
Transport Assets								889	889	889		
Land		-	-	-	-	-	-	-	-	-	-	-
Land									-	-		
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									-	-		
Total Capital Expenditure on renewal of existing assets to be adjusted	1	317,543	317,543	-	-	-	-	(40,737)	(40,737)	276,806	452,326	360,603

BUF Buffalo City - Supporting Table SB18c Adjustments Budget - expenditure on repairs and maintenance by asset class - 31/08/2022

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Repairs and maintenance expenditure by Asset Class/Sub-class												
Infrastructure		186,271	186,271	-	-	-	-	-	-	186,271	188,133	196,599
Roads Infrastructure		106,299	106,299	-	-	-	-	-	-	106,299	107,362	112,193
<i>Roads</i>		101,162	101,162							101,162	102,174	106,771
<i>Road Structures</i>		5,137	5,137							5,137	5,188	5,422
<i>Road Furniture</i>										-		
<i>Capital Spares</i>										-		
Storm water Infrastructure		11,093	11,093	-	-	-	-	-	-	11,093	11,204	11,708
<i>Drainage Collection</i>		11,093	11,093							11,093	11,204	11,708
<i>Storm water Conveyance</i>										-		
<i>Attenuation</i>										-		
Electrical Infrastructure		36,851	36,851	-	-	-	-	-	-	36,851	37,220	38,894
<i>Power Plants</i>										-		
<i>HV Substations</i>										-		
<i>HV Switching Station</i>										-		
<i>HV Transmission Conductors</i>		5,783	5,783							5,783	5,841	6,104
<i>MV Substations</i>		10,028	10,028							10,028	10,128	10,584
<i>MV Switching Stations</i>										-		
<i>MV Networks</i>		1,203	1,203							1,203	1,215	1,270
<i>LV Networks</i>		19,837	19,837							19,837	20,036	20,937
<i>Capital Spares</i>										-		
Water Supply Infrastructure		3,320	3,320	-	-	-	-	-	-	3,320	3,353	3,504
<i>Dams and Weirs</i>										-		
<i>Boreholes</i>										-		
<i>Reservoirs</i>		1,398	1,398							1,398	1,412	1,475
<i>Pump Stations</i>										-		
<i>Water Treatment Works</i>		240	240							240	242	253
<i>Bulk Mains</i>		1,682	1,682							1,682	1,699	1,775
<i>Distribution</i>										-		
<i>Distribution Points</i>										-		
<i>PRV Stations</i>										-		
<i>Capital Spares</i>										-		
Sanitation Infrastructure		27,421	27,421	-	-	-	-	-	-	27,421	27,695	28,941
<i>Pump Station</i>										-		
<i>Reticulation</i>		27,421	27,421							27,421	27,695	28,941
<i>Waste Water Treatment Works</i>										-		

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<i>Outfall Sewers</i>									-	-		
<i>Toilet Facilities</i>									-	-		
<i>Capital Spares</i>									-	-		
Solid Waste Infrastructure		1,287	1,287	-	-	-	-	-	-	1,287	1,300	1,359
<i>Landfill Sites</i>		1,287	1,287						-	1,287	1,300	1,359
<i>Waste Transfer Stations</i>									-	-		
<i>Waste Processing Facilities</i>									-	-		
<i>Waste Drop-off Points</i>									-	-		
<i>Waste Separation Facilities</i>									-	-		
<i>Electricity Generation Facilities</i>									-	-		
<i>Capital Spares</i>									-	-		
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Rail Lines</i>									-	-		
<i>Rail Structures</i>									-	-		
<i>Rail Furniture</i>									-	-		
<i>Drainage Collection</i>									-	-		
<i>Storm water Conveyance</i>									-	-		
<i>Attenuation</i>									-	-		
<i>MV Substations</i>									-	-		
<i>LV Networks</i>									-	-		
<i>Capital Spares</i>									-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>									-	-		
<i>Piers</i>									-	-		
<i>Revetments</i>									-	-		
<i>Promenades</i>									-	-		
<i>Capital Spares</i>									-	-		
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Data Centres</i>									-	-		
<i>Core Layers</i>									-	-		
<i>Distribution Layers</i>									-	-		
<i>Capital Spares</i>									-	-		
Community Assets		6,901	6,901	-	-	-	-	-	-	6,901	6,970	7,283
Community Facilities		5,203	5,203	-	-	-	-	-	-	5,203	5,255	5,492
<i>Halls</i>		1,717	1,717						-	1,717	1,734	1,812
<i>Centres</i>									-	-		
<i>Crèches</i>									-	-		

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<i>Clinics/Care Centres</i>									-	-		
<i>Fire/Ambulance Stations</i>									-	-		
<i>Testing Stations</i>									-	-		
<i>Museums</i>									-	-		
<i>Galleries</i>									-	-		
<i>Theatres</i>									-	-		
<i>Libraries</i>		463	463						-	463	468	489
<i>Cemeteries/Crematoria</i>		1,219	1,219						-	1,219	1,231	1,287
<i>Police</i>									-	-		
<i>Purls</i>		1,804	1,804						-	1,804	1,822	1,904
<i>Public Open Space</i>									-	-		
<i>Nature Reserves</i>									-	-		
<i>Public Ablution Facilities</i>									-	-		
<i>Markets</i>									-	-		
<i>Stalls</i>									-	-		
<i>Abattoirs</i>									-	-		
<i>Airports</i>									-	-		
<i>Taxi Ranks/Bus Terminals</i>									-	-		
<i>Capital Spares</i>									-	-		
Sport and Recreation Facilities		1,697	1,697	-	-	-	-	-	-	1,697	1,714	1,791
<i>Indoor Facilities</i>									-	-		
<i>Outdoor Facilities</i>		1,697	1,697						-	1,697	1,714	1,791
<i>Capital Spares</i>									-	-		
Heritage assets		9	9	-	-	-	-	-	-	9	9	10
<i>Monuments</i>									-	-		
<i>Historic Buildings</i>									-	-		
<i>Works of Art</i>									-	-		
<i>Conservation Areas</i>									-	-		
<i>Other Heritage</i>		9	9						-	9	9	10
Investment properties		15	15	-	-	-	-	-	-	15	16	16
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Improved Property</i>									-	-		
<i>Unimproved Property</i>									-	-		
Non-revenue Generating		15	15	-	-	-	-	-	-	15	16	16
<i>Improved Property</i>		15	15						-	15	16	16
<i>Unimproved Property</i>									-	-		

Description	Ref	Budget Year 2022/23								Budget Year +1	Budget Year +2	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Other assets		34,292	34,292	-	-	-	-	-	-	34,292	34,635	36,193
Operational Buildings		34,292	34,292	-	-	-	-	-	-	34,292	34,635	36,193
Municipal Offices		25,426	25,426						-	25,426	25,681	26,836
Pay/Enquiry Points		8,504	8,504						-	8,504	8,589	8,975
Building Plan Offices									-	-		
Workshops		362	362						-	362	366	382
Yards									-	-		
Stores									-	-		
Laboratories									-	-		
Training Centres									-	-		
Manufacturing Plant									-	-		
Depots									-	-		
Capital Spares									-	-		
Housing		-	-	-	-	-	-	-	-	-	-	-
Staff Housing									-	-		
Social Housing									-	-		
Capital Spares									-	-		
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									-	-		
Intangible Assets		663	663	-	-	-	-	-	-	663	670	700
Servitudes									-	-		
Licences and Rights		663	663	-	-	-	-	-	-	663	670	700
Water Rights									-	-		
Effluent Licenses									-	-		
Solid Waste Licenses									-	-		
Computer Software and Applications		663	663						-	663	670	700
Load Settlement Software Applications									-	-		
Unspecified									-	-		
Computer Equipment		1,198	1,198	-	-	-	-	-	-	1,198	1,210	1,265
Computer Equipment		1,198	1,198						-	1,198	1,210	1,265
Furniture and Office Equipment		7,939	7,939	-	-	-	-	-	-	7,939	8,018	8,379
Furniture and Office Equipment		7,939	7,939						-	7,939	8,018	8,379
Machinery and Equipment		177,139	177,139	-	-	-	-	-	-	177,139	178,911	186,962
Machinery and Equipment		177,139	177,139						-	177,139	178,911	186,962
Transport Assets		31,703	31,703	-	-	-	-	-	-	31,703	32,021	33,461

Description	Ref	Budget Year 2022/23								Budget Year +1 2023/24	Budget Year +2 2024/25	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Transport Assets		31,703	31,703						-	31,703	32,021	33,461
<u>Land</u>		-	-	-	-	-	-	-	-	-	-	-
Land									-	-		
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									-	-		
Total Repairs and Maintenance Expenditure to be adjusted	1	446,130	446,130	-	-	-	-	-	-	446,130	450,593	470,869

BUF Buffalo City - Supporting Table SB18d Adjustments Budget - depreciation by asset class - 31/08/2022

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Depreciation by Asset Class/Sub-class												
Infrastructure		492,827	492,827	-	-	-	-	-	-	492,827	515,936	589,672
Roads Infrastructure		243,482	243,482	-	-	-	-	-	-	243,482	254,899	291,329
<i>Roads</i>		172,896	172,896							172,896	181,003	206,872
<i>Road Structures</i>		54,832	54,832							54,832	57,403	65,607
<i>Road Furniture</i>		15,754	15,754							15,754	16,493	18,850
<i>Capital Spares</i>		-	-							-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Drainage Collection</i>										-	-	-
<i>Storm water Conveyance</i>										-	-	-
<i>Attenuation</i>										-	-	-
Electrical Infrastructure		115,433	115,433	-	-	-	-	-	-	115,433	120,846	138,117
<i>Power Plants</i>		-	-							-	-	-
<i>HV Substations</i>		7,184	7,184							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>		35,585	35,585							35,585	37,253	42,578
<i>LV Networks</i>		72,664	72,664							72,664	76,072	86,944
<i>Capital Spares</i>										-	-	-
Water Supply Infrastructure		86,341	86,341	-	-	-	-	-	-	86,341	90,389	103,307
<i>Dams and Weirs</i>		7,664	7,664							7,664	8,023	9,170
<i>Boreholes</i>		112	112							112	117	134
<i>Reservoirs</i>		3,190	3,190							3,190	3,340	3,817
<i>Pump Stations</i>		105	105							105	110	125
<i>Water Treatment Works</i>		1,537	1,537							1,537	1,609	1,839
<i>Bulk Mains</i>		23,490	23,490							23,490	24,591	28,106
<i>Distribution</i>		50,173	50,173							50,173	52,526	60,033
<i>Distribution Points</i>										-	-	-
<i>PRV Stations</i>		70	70							70	73	84
<i>Capital Spares</i>										-	-	-
Sanitation Infrastructure		47,241	47,241	-	-	-	-	-	-	47,241	49,457	56,525
<i>Pump Station</i>		10,081	10,081							10,081	10,554	12,062
<i>Reticulation</i>		31,817	31,817							31,817	33,309	38,070
<i>Waste Water Treatment Works</i>		5,343	5,343							5,343	5,593	6,393

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<i>Outfall Sewers</i>		-	-						-	-	-	-
<i>Toilet Facilities</i>									-	-		
<i>Capital Spares</i>									-	-		
Solid Waste Infrastructure		299	299	-	-	-	-	-	-	299	313	357
<i>Landfill Sites</i>		105	105						-	105	110	126
<i>Waste Transfer Stations</i>		114	114						-	114	119	136
<i>Waste Processing Facilities</i>									-	-		
<i>Waste Drop-off Points</i>		80	80						-	80	84	95
<i>Waste Separation Facilities</i>									-	-		
<i>Electricity Generation Facilities</i>									-	-		
<i>Capital Spares</i>									-	-		
Rail Infrastructure		31	31	-	-	-	-	-	-	31	33	37
<i>Rail Lines</i>		31	31						-	31	33	37
<i>Rail Structures</i>									-	-		
<i>Rail Furniture</i>									-	-		
<i>Drainage Collection</i>									-	-		
<i>Storm water Conveyance</i>									-	-		
<i>Attenuation</i>									-	-		
<i>MV Substations</i>									-	-		
<i>LV Networks</i>									-	-		
<i>Capital Spares</i>									-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>									-	-		
<i>Piers</i>									-	-		
<i>Revetments</i>									-	-		
<i>Promenades</i>									-	-		
<i>Capital Spares</i>									-	-		
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Data Centres</i>									-	-		
<i>Core Layers</i>									-	-		
<i>Distribution Layers</i>									-	-		
<i>Capital Spares</i>									-	-		
Community Assets		49,384	49,384	-	-	-	-	-	-	49,384	51,699	59,088
Community Facilities		46,387	46,387	-	-	-	-	-	-	46,387	48,562	55,502
<i>Halls</i>		14,392	14,392						-	14,392	15,067	17,220
<i>Centres</i>									-	-		
<i>Crèches</i>		12,557	12,557						-	12,557	13,146	15,025

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<i>Clinics/Care Centres</i>		1,881	1,881						-	1,881	1,970	2,251
<i>Fire/Ambulance Stations</i>		2,577	2,577						-	2,577	2,698	3,083
<i>Testing Stations</i>		1,217	1,217						-	1,217	1,274	1,456
<i>Museums</i>									-	-		
<i>Galleries</i>									-	-		
<i>Theatres</i>									-	-		
<i>Libraries</i>		2,173	2,173						-	2,173	2,275	2,600
<i>Cemeteries/Crematoria</i>		3,458	3,458						-	3,458	3,621	4,138
<i>Police</i>									-	-		
<i>Purls</i>									-	-		
<i>Public Open Space</i>		2,860	2,860						-	2,860	2,994	3,422
<i>Nature Reserves</i>		98	98						-	98	103	117
<i>Public Ablution Facilities</i>		477	477						-	477	499	571
<i>Markets</i>									-	-		
<i>Stalls</i>		2,981	2,981						-	2,981	3,121	3,567
<i>Abattoirs</i>									-	-		
<i>Airports</i>									-	-		
<i>Taxi Ranks/Bus Terminals</i>		1,714	1,714						-	1,714	1,795	2,051
<i>Capital Spares</i>		-	-						-	-	-	-
Sport and Recreation Facilities		2,997	2,997	-	-	-	-	-	-	2,997	3,138	3,586
<i>Indoor Facilities</i>									-	-		
<i>Outdoor Facilities</i>		2,997	2,997						-	2,997	3,138	3,586
<i>Capital Spares</i>									-	-		
Heritage assets		-	-	-	-	-	-	-	-	-	-	-
<i>Monuments</i>									-	-		
<i>Historic Buildings</i>									-	-		
<i>Works of Art</i>									-	-		
<i>Conservation Areas</i>									-	-		
<i>Other Heritage</i>									-	-		
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
<i>Improved Property</i>									-	-		
<i>Unimproved Property</i>									-	-		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
<i>Improved Property</i>									-	-		
<i>Unimproved Property</i>									-	-		

Description	Ref	Budget Year 2022/23								Budget Year +1	Budget Year +2	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Other assets		25,099	25,099	-	-	-	-	-	-	25,099	26,275	30,031
Operational Buildings		22,725	22,725	-	-	-	-	-	-	22,725	23,791	27,191
Municipal Offices		22,488	22,488							22,488	23,543	26,908
Pay/Enquiry Points		142	142							142	149	170
Building Plan Offices		-	-							-	-	-
Workshops		33	33							33	34	39
Yards										-	-	-
Stores		62	62							62	65	75
Laboratories										-	-	-
Training Centres										-	-	-
Manufacturing Plant										-	-	-
Depots										-	-	-
Capital Spares										-	-	-
Housing		2,373	2,373	-	-	-	-	-	-	2,373	2,484	2,839
Staff Housing		577	577							577	604	690
Social Housing		1,796	1,796							1,796	1,880	2,149
Capital Spares										-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										-	-	-
Intangible Assets		1,202	1,202	-	-	-	-	-	-	1,202	1,492	1,758
Servitudes										-	-	-
Licences and Rights		1,202	1,202	-	-	-	-	-	-	1,202	1,492	1,758
Water Rights										-	-	-
Effluent Licenses										-	-	-
Solid Waste Licenses										-	-	-
Computer Software and Applications		1,202	1,202							1,202	1,492	1,758
Load Settlement Software Applications										-	-	-
Unspecified		-	-							-	-	-
Computer Equipment		338	338	-	-	-	-	-	-	338	426	189
Computer Equipment		338	338							338	426	189
Furniture and Office Equipment		10,557	10,557	-	-	-	-	-	-	10,557	11,485	12,374
Furniture and Office Equipment		10,557	10,557							10,557	11,485	12,374
Machinery and Equipment		4,732	4,732	-	-	-	-	-	-	4,732	4,954	5,662
Machinery and Equipment		4,732	4,732							4,732	4,954	5,662
Transport Assets		30,258	30,258	-	-	-	-	-	-	30,258	31,677	36,204

Description	Ref	Budget Year 2022/23								Budget Year +1 2023/24	Budget Year +2 2024/25	
		Original Budget	Prior Adjusted 7 A1	Accum. Funds 8 B	Multi-year capital 9 C	Unfore. Unavoid. 10 D	Nat. or Prov. Govt 11 E	Other Adjusts. 12 F	Total Adjusts. 13 G	Adjusted Budget 14 H	Adjusted Budget	Adjusted Budget
R thousands		A		B	C	D	E	F	G	H		
Transport Assets		30,258	30,258						-	30,258	31,677	36,204
<u>Land</u>		-	-	-	-	-	-	-	-	-	-	-
Land									-	-		
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									-	-		
Total Depreciation to be adjusted	1	614,397	614,397	-	-	-	-	-	-	614,397	643,945	734,977

Description	Ref	Budget Year 2022/23								Budget Year +1	Budget Year +2	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<i>Outfall Sewers</i>		422,524	422,524					-	-	422,524	218,405	38,000
<i>Toilet Facilities</i>									-	-		
<i>Capital Spares</i>									-	-		
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Landfill Sites</i>									-	-		
<i>Waste Transfer Stations</i>									-	-		
<i>Waste Processing Facilities</i>									-	-		
<i>Waste Drop-off Points</i>									-	-		
<i>Waste Separation Facilities</i>									-	-		
<i>Electricity Generation Facilities</i>									-	-		
<i>Capital Spares</i>									-	-		
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Rail Lines</i>									-	-		
<i>Rail Structures</i>									-	-		
<i>Rail Furniture</i>									-	-		
<i>Drainage Collection</i>									-	-		
<i>Storm water Conveyance</i>									-	-		
<i>Attenuation</i>									-	-		
<i>MV Substations</i>									-	-		
<i>LV Networks</i>									-	-		
<i>Capital Spares</i>									-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>									-	-		
<i>Piers</i>									-	-		
<i>Revetments</i>									-	-		
<i>Promenades</i>									-	-		
<i>Capital Spares</i>									-	-		
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Data Centres</i>									-	-		
<i>Core Layers</i>									-	-		
<i>Distribution Layers</i>									-	-		
<i>Capital Spares</i>									-	-		
Community Assets		107,550	107,550	-	-	-	-	(30,147)	(30,147)	77,403	58,350	49,408
Community Facilities		53,200	53,200	-	-	-	-	9,875	9,875	63,075	31,450	42,408
<i>Halls</i>		11,000	11,000					-	-	11,000	9,500	4,500
<i>Centres</i>		2,000	2,000					-	-	2,000	2,000	1,000
<i>Crèches</i>									-	-		

Description	Ref	Budget Year 2022/23									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<i>Clinics/Care Centres</i>									-	-		
<i>Fire/Ambulance Stations</i>									-	-		
<i>Testing Stations</i>		1,000	1,000					1,129	1,129	2,129	1,000	-
<i>Museums</i>									-	-		
<i>Galleries</i>									-	-		
<i>Theatres</i>									-	-		
<i>Libraries</i>									-	-		
<i>Cemeteries/Crematoria</i>		9,200	9,200					-	-	9,200	8,450	8,450
<i>Police</i>									-	-		
<i>Purls</i>		-	-						-	-	-	-
<i>Public Open Space</i>		-	-					-	-	-	-	-
<i>Nature Reserves</i>		11,800	11,800					8,746	8,746	20,546	10,500	7,500
<i>Public Ablution Facilities</i>		-	-					-	-	-	-	-
<i>Markets</i>		-	-					-	-	-	-	-
<i>Stalls</i>									-	-		
<i>Abattoirs</i>									-	-		
<i>Airports</i>									-	-		
<i>Taxi Ranks/Bus Terminals</i>		18,200	18,200					-	-	18,200	-	20,958
<i>Capital Spares</i>									-	-		
Sport and Recreation Facilities		54,350	54,350	-	-	-	-	(40,022)	(40,022)	14,328	26,900	7,000
<i>Indoor Facilities</i>		-	-						-	-	-	-
<i>Outdoor Facilities</i>		54,350	54,350					(40,022)	(40,022)	14,328	26,900	7,000
<i>Capital Spares</i>									-	-		
Heritage assets		1,000	1,000	-	-	-	-	521	521	1,521	1,000	-
<i>Monuments</i>		1,000	1,000					521	521	1,521	1,000	-
<i>Historic Buildings</i>									-	-		
<i>Works of Art</i>									-	-		
<i>Conservation Areas</i>									-	-		
<i>Other Heritage</i>									-	-		
Investment properties		-	-	-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Improved Property</i>									-	-		
<i>Unimproved Property</i>									-	-		
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Improved Property</i>									-	-		
<i>Unimproved Property</i>									-	-		

Description	Ref	Budget Year 2022/23								Budget Year +1	Budget Year +2	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Other assets		11,470	11,470	-	-	-	-	3,210	3,210	14,680	10,400	6,600
Operational Buildings		11,470	11,470	-	-	-	-	3,210	3,210	14,680	10,400	6,600
Municipal Offices		1,900	1,900					-	-	1,900	2,400	-
Pay/Enquiry Points		3,000	3,000					1,995	1,995	4,995	-	-
Building Plan Offices												
Workshops												
Yards												
Stores		-	-					-	-	-	-	-
Laboratories		-	-					-	-	-	-	-
Training Centres		-	-					-	-	-	-	-
Manufacturing Plant		-	-					-	-	-	-	-
Depots		6,570	6,570					1,215	1,215	7,785	8,000	6,600
Capital Spares												
Housing		-	-	-	-	-	-	-	-	-	-	-
Staff Housing												
Social Housing												
Capital Spares												
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets												
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes												
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Water Rights												
Effluent Licenses												
Solid Waste Licenses												
Computer Software and Applications												
Load Settlement Software Applications												
Unspecified												
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment												
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment												
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment												
Transport Assets		1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000

Description	Ref	Budget Year 2022/23								Budget Year +1 2023/24	Budget Year +2 2024/25	
		Original Budget A	Prior Adjusted 7 A1	Accum. Funds 8 B	Multi-year capital 9 C	Unfore. Unavoid. 10 D	Nat. or Prov. Govt 11 E	Other Adjusts. 12 F	Total Adjusts. 13 G	Adjusted Budget 14 H	Adjusted Budget	Adjusted Budget
R thousands												
Transport Assets		1,000	1,000						-	1,000	1,000	1,000
<u>Land</u>		-	-	-	-	-	-	-	-	-	-	-
Land									-	-		
<u>Zoo's, Marine and Non-biological Animals</u>		400	400	-	-	-	-	-	-	400	600	700
Zoo's, Marine and Non-biological Animals		400	400						-	400	600	700
Total Capital Expenditure on upgrading of existing assets to be adjusted	1	1,075,687	1,075,687	-	-	-	-	(123,430)	(123,430)	952,257	599,608	280,718

BUF Buffalo City - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget - 31/08/2022

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework						
												Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25		
												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	
R thousands																		
Parent municipality:																		
List all capital projects grouped by Function																		
Administrative And Corporate Support	Employee Performance Management System	PC002003005_0004	NEW	ve and development-orient	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	0	2,990	4,000	4,000	4,000	4,000	
Administrative And Corporate Support	Office Furn And Equipment (Directorate)	PC002003005_0002	NEW	ve and development-orient	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	0	481	500	500	500	500	
Administrative And Corporate Support	Office Furn And Equipment (Directorate)	PC002003005_0002	NEW	ve and development-orient	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADM	500	500	500	500	500	500	500	500	
Administrative And Corporate Support	Scanners	PC002003005_0004	NEW	ve and development-orient	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	500	500	500	500	500	
Administrative And Corporate Support	Scanners C/O	PC002003005_0005	NEW	ve and development-orient	Growth	IPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	624	624	624	624	624	
Asset Management	Acquire Erp Sys (Asset Manag Sys Procur	02003007002004_00	NEW	ve and development-orient	Growth	ELL GOVERNED	Licences And Rights	Computer Software And Applications	O CITY METROPOLITAN MUNICIPALITY - ADM	6,000	7,872	3,000	3,000	3,000	3,000	3,000	3,000	
Asset Management	Erp System (Asset Man System Procurem	02003007002004_00	NEW	ve and development-orient	Growth	IPAL STRATEGIC	Licences And Rights	Computer Software And Applications	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	0	0	0	0	0	0	
Asset Management	Asset Replacements - Insurance	PC002003010_0000	NEW	ve and development-orient	Growth	ELL GOVERNED	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - ADM	6,000	6,000	10,000	10,000	10,000	10,000	10,000	10,000	
Cemeteries, Funeral Parlours And Crematori	Coast Cemetrie (Cambridge Crematorium)	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRADED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	0	500	500	500	500	500	
Cemeteries, Funeral Parlours And Crematori	Development Of Cemeteries-Coastal	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRADED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - COA	1,000	1,000	750	750	750	750	750	750	
Cemeteries, Funeral Parlours And Crematori	Development Of Cemeteries-Midland	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRADED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - INLA	1,000	1,000	750	750	750	750	750	750	
Cemeteries, Funeral Parlours And Crematori	Development Of Cemeteries-Midland	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRADED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - MID	1,000	1,000	750	750	750	750	750	750	
Cemeteries, Funeral Parlours And Crematori	Fencing Of Cemeteries	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRADED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	0	3,000	3,000	3,000	3,000	3,000	
Cemeteries, Funeral Parlours And Crematori	Inland Cemeteries (Kwt / Clubview)	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRADED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	0	500	500	500	500	500	
Cemeteries, Funeral Parlours And Crematori	Inland Cemeteries (Phakamisa)	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRADED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	0	500	500	500	500	500	
Cemeteries, Funeral Parlours And Crematori	Inland Cemeteries (Zwellitsha)	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRADED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	0	500	500	500	500	500	
Cemeteries, Funeral Parlours And Crematori	Midlands Cemeteries (Fort Jackson)	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRADED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - MID	200	200	200	200	200	200	200	200	
Cemeteries, Funeral Parlours And Crematori	Midlands Cemeteries (Mtsoto Cemetery)	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRADED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - MID	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Cemeteries, Funeral Parlours And Crematori	Plant And Equipment (Cemeteries)	02003002001011_00	NEW	ve and development-orient	Growth	TEGRADED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	200	200	500	500	500	
Community Halls And Facilities	Construction Of Gesini Hall	2002002002001001_	UPGRADING	ve and development-orient	Inclusion and Access	TIVE AND PRODU	Community Facilities	Halls	O CITY METROPOLITAN MUNICIPALITY - COA	3,000	3,000	0	0	0	0	0	0	
Community Halls And Facilities	Construction Of Nu 3 Hall Ward 14	2002002002001001_	UPGRADING	ve and development-orient	Inclusion and Access	TIVE AND PRODU	Community Facilities	Halls	O CITY METROPOLITAN MUNICIPALITY - MID	3,000	3,000	0	0	0	0	0	0	
Community Halls And Facilities	Development Of C/Halls & Facilities	2002002002001001_	UPGRADING	ve and development-orient	Inclusion and Access	TIVE AND PRODU	Community Facilities	Halls	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	0	0	0	0	0	0	
Community Halls And Facilities	Development Of Community Halls	2002002002001001_	UPGRADING	ve and development-orient	Inclusion and Access	TIVE AND PRODU	Community Facilities	Halls	O CITY METROPOLITAN MUNICIPALITY - COA	5,000	5,000	6,500	6,500	2,500	2,500	2,500	2,500	
Community Halls And Facilities	Upgr & Refurb Exist C/Halls & Facilities	2002002002001002_	UPGRADING	ve and development-orient	Inclusion and Access	TIVE AND PRODU	Community Facilities	Centres	O CITY METROPOLITAN MUNICIPALITY - WH	2,000	2,000	2,000	2,000	1,000	1,000	1,000	1,000	
Community Halls And Facilities	Halls-Tools And Equipment	PC002003009_0003	NEW	ve and development-orient	Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	500	500	1,000	1,000	1,000	
Community Halls And Facilities	Halls-Tools And Equipment C/O	PC002003009_0000	NEW	ve and development-orient	Growth	CONNECTED CIT	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	0	0	0	0	0	
Community Parks (Including Nurseries)	Fencing And Stabilisat Of Beaches Faci	2002001002002002_	RENEWAL	id healthy life for all South	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	0	0	0	0	500	500	
Community Parks (Including Nurseries)	Pilot Blue Flag Beach - Gonub/Kidd Beach	2002001002002002_	RENEWAL	id healthy life for all South	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	0	0	0	0	500	500	
Community Parks (Including Nurseries)	Refurbishment & Upgrading Of Facilities	2002001002002002_	RENEWAL	id healthy life for all South	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	0	100	100	500	500	500	
Community Parks (Including Nurseries)	Rehabilitation Of Beach Infrastructure	2002001002002002_	RENEWAL	id healthy life for all South	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	0	5,500	5,500	5,500	5,500	5,500	
Community Parks (Including Nurseries)	Stabilisation Of Sand Dunes	2002001002002002_	RENEWAL	id healthy life for all South	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	0	0	0	0	500	500	
Community Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Coast	2002002002001014_	UPGRADING	ve and development-orient	Inclusion and Access	ELL GOVERNED	Community Facilities	Public Open Space	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	0	0	0	0	0	0	
Community Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Inlan	2002002002001014_	UPGRADING	ve and development-orient	Inclusion and Access	ELL GOVERNED	Community Facilities	Public Open Space	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	0	0	0	0	0	0	
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_0003	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	400	200	1,000	1,000	100	100	100	100	
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_0003	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	0	0	0	0	0	
Community Parks (Including Nurseries)	Grass Cutting Equipment C/O	PC002003009_0003	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	0	0	0	0	0	
Community Parks (Including Nurseries)	Grass Cutting Equipment C/O	PC002003009_0003	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	200	200	0	0	0	
Community Parks (Including Nurseries)	Plant - Beaches	PC002003009_0002	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - COA	200	200	0	0	0	200	200	200	
Community Parks (Including Nurseries)	Acquisition Of Fleet (Trucks Tractors Et	PC002003010_0001	NEW	ve and development-orient	Growth	TIVE AND PRODU	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	3,000	3,000	0	0	0	
Community Parks (Including Nurseries)	Beaches	2002002002002002_	UPGRADING	id healthy life for all South	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	600	600	500	500	1,000	1,000	1,000	1,000	
Community Parks (Including Nurseries)	Refurbishment Of Nature Reserve(Boardwal	2002002002002002_	UPGRADING	id healthy life for all South	Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	250	250	0	0	500	
Community Parks (Including Nurseries)	Berlin Depot	2002002003001010_	UPGRADING	ve and development-orient	Governance	TIVE AND PRODU	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	0	100	100	0	0	100	
Community Parks (Including Nurseries)	Establishment Of Recreational Parks	2002002003001010_	UPGRADING	ve and development-orient	Governance	A GREEN CITY	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - COA	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
Community Parks (Including Nurseries)	Nu 6 Mdantsane Depot	2002002003001010_	UPGRADING	ve and development-orient	Governance	TIVE AND PRODU	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	0	470	470	0	0	500	
Community Parks (Including Nurseries)	Nu 6 Mdantsane Depot C/O	2002002003001010_	UPGRADING	ve and development-orient	Governance	CONNECTED CIT	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	0	0	0	0	0	500	
Community Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Midla	2002002003001010_	UPGRADING	ve and development-orient	Governance	A GREEN CITY	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - MID	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Community Parks (Including Nurseries)	Upgrading & Devel Of Community Parks -	2002002003001010_	UPGRADING	ve and development-orient	Governance	A GREEN CITY	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - COA	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Community Parks (Including Nurseries)	Upgrading And Devel Of Comm Parks -	2002002003001010_	UPGRADING	ve and development-orient	Governance	A GREEN CITY	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - INLA	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Community Parks (Including Nurseries)	Plant - Nature Reserve	02003002002002_00	NEW	id healthy life for all South	Growth	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	200	200	0	0	0	20	20	20	
Disaster Management	P-Crin Machinery & Equip	PC002003009_0001	NEW	ve and development-orient	Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	0	0	0	0	0	
Disaster Management	Tactical Radio Network	PC002003009_0004	NEW	ve and development-orient	Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
Disaster Management	Refurbishment Of Disaster Management Ce	2002002003001010_	UPGRADING	ve and development-orient	Governance	TIVE AND PRODU	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	0	0	0	0	0	
Disaster Management	Construction Of New Disaster Management	02003003001010_00	NEW	ve and development-orient	Growth	TIVE AND PRODU	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - COA	500	500	0	0	0	0	0	0	
Economic Development/Planning	Sleeper Site Refurbishment	01001001006001_00	RENEWAL	and responsive econom	Inclusion and Access	TEGRADED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	0	500	500	0	0	500	
Economic Development/Planning	Guardrails	01001001006003_00	RENEWAL	and responsive econom	Inclusion and Access	TEGRADED /TRAN	Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	0	0	0	0	0	
Economic Development/Planning	Guardrails (Coastal)	01001001006003_00	RENEWAL	and responsive econom	Inclusion and Access	TEGRADED /TRAN	Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COA	150	150	0	0	0	100	100		
Economic Development/Planning	Guardrails(Midland)	01001001006003_00	RENEWAL	and responsive econom	Inclusion and Access	TEGRADED /TRAN	Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - MID	200	200	0	0	0	100	100		
Economic Development/Planning	Guardrails(Inland)	01001001006003_00	RENEWAL	and responsive econom	Inclusion and Access	TEGRADED /TRAN	Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - INLA	150	150	0	0	0	100	100		
Economic Development/Planning	Guidance Signage	01001001006003_00	RENEWAL	and responsive econom	Inclusion and Access	TEGRADED /TRAN	Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	0	0	0	0		
Economic Development/Planning	Guidance Signage (Coastal)	01001001006003_00	RENEWAL	and responsive econom	Inclusion and Access	TEGRADED /TRAN	Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	0	150	150	0	0	100	
Economic Development/Planning	Guidance Signage (Inland)	01001001006003_00	RENEWAL	and responsive econom	Inclusion and Access	TEGRADED /TRAN	Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	0	150	150	0			

R thousands	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework					
													Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
													Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
	Economic Development/Planning	Taxi/Bus Embayments (Midland)	200200200201021	UPGRADING	ve and development-orient	Inclusion and Access	TEGRATED /TRAN	Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	400	400	-	-	1,000	1,000
	Economic Development/Planning	Taxi/Bus Embayments (Inland)	200200200201021	UPGRADING	ve and development-orient	Inclusion and Access	TEGRATED /TRAN	Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	400	400	-	-	500	500
	Economic Development/Planning	Township Regeneration Enabling Infrastru	02003003001003_00	NEW	ve and development-orient	Growth	TEGRATED /TRAN	Operational Buildings	Building Plan Offices	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	2,000	2,000	2,000	2,000	-	-
	Electricity	Electrification - Informal Dwelling Area	01001002001007_00	UPGRADING	and responsive econom	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Mv Networks	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	25,000	25,000	30,000	30,000	36,000	36,000
	Electricity	Lv Networks - Rc=coastal	01001002001008_00	UPGRADING	and responsive econom	Inclusion and Access	IPAL STRATEGIC	Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
	Electricity	Lv Networks - Rw=whole Metro	01001002001008_00	UPGRADING	and responsive econom	Inclusion and Access	IPAL STRATEGIC	Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Electricity	Lv Networks - Rc=coastal	0001002001008_000	NEW	and responsive econom	Growth	CONNECTED CIT	Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
	Electricity	Lv Networks - Rn=inland	0001002001008_000	NEW	and responsive econom	Growth	CONNECTED CIT	Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	-	-	-	-
	Electricity	Lv Networks - Rw=whole Metro	0001002001008_000	NEW	and responsive econom	Growth	CONNECTED CIT	Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	10,000	10,000	-	-	12,000	12,000
	Electricity	Lv Networks - Rw=whole Metro	0001002001008_000	NEW	and responsive econom	Growth	CONNECTED CIT	Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	5,000	5,000	5,000	5,000	-	-
	Electricity	Lv Networks - Rw=whole Metro	0001002001008_000	NEW	and responsive econom	Growth	IPAL STRATEGIC	Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Electricity	Office Furn & Equipment (Directorate)	PC002003005_00023	NEW	ve and development-orient	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADI	0	0	500	500	500	500	500	500
	Electricity	Tools And Equipment (Specialised Vehicle	PC002003009_00023	NEW	ve and development-orient	Growth	CONNECTED CIT	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,500	1,500	1,354	1,354	-	-
	Electricity	Hv Transmission Conductor - Rc=coastal	01001001001004_00	RENEWAL	and responsive econom	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Hv Transmission Conductors	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	22,000	22,000	22,000	22,000	27,642	27,642
	Electricity	Mv Substations - Rw=whole Metro	01001001001005_00	RENEWAL	and responsive econom	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Mv Substations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Electricity	Mv Network - Rc=coastal	01001001001007_00	RENEWAL	and responsive econom	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Mv Networks	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
	Electricity	Mv Network - Rn=inland	01001001001007_00	RENEWAL	and responsive econom	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Mv Networks	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	-	-	-	-
	Electricity	Mv Network - Rn=inland	01001001001007_00	RENEWAL	and responsive econom	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Mv Networks	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	60,013	60,013	67,020	67,020	64,134	64,134
	Electricity	Lv Network - Rc=coastal	01001001001008_00	RENEWAL	and responsive econom	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	20,100	20,100	21,600	21,600	28,800	28,800
	Electricity	Building Alter - B/Bay Civic Centre & Op	2002002003001001_	UPGRADING	ve and development-orient	Governance	CONNECTED CIT	Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	1,400	1,400	1,400	1,400	-	-
	Finance	Smart Metering Solutions	0001002001008_000	NEW	and responsive econom	Growth	ELL GOVERNED	Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - ADI	0	0	-	-	3,361	-	-	-
	Finance	Smart Metering Solutions (Electricity)	0001002001008_000	NEW	and responsive econom	Growth	ELL GOVERNED	Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - ADI	0	0	95,989	8,823	86,521	86,521	-	-
	Finance	Meter Reading System	0001002004010_000	NEW	and responsive econom	Growth	ELL GOVERNED	Water Supply Infrastructure	Capital Spares	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	648	-	-	-
	Finance	Smart Metering Water Solutions	0001002004010_000	NEW	and responsive econom	Growth	ELL GOVERNED	Water Supply Infrastructure	Capital Spares	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	132,725	36,941	133,007	133,007	-	-
	Finance	Computers For Interns	PC002003004_00004	NEW	ve and development-orient	Growth	TEGRATED /TRAN	Computer Equipment	Computer Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Finance	Office Furn & Equipment (Directorate)	PC002003005_00023	NEW	ve and development-orient	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADI	0	0	500	500	500	500	500	500
	Finance	Cost Reflective Tariff Structure	02003007002004_00	NEW	ve and development-orient	Growth	ELL GOVERNED	Licences And Rights	Computer Software And Applications	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	2,500	2,500	-	-	-	-
	Finance	Indigent Management System	02003007002004_00	NEW	ve and development-orient	Growth	IPAL STRATEGIC	Licences And Rights	Computer Software And Applications	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	2,500	-	-	-
	Finance	Rehabilitation Of Cash Offices	2002002003001001_	UPGRADING	ve and development-orient	Governance	IPAL STRATEGIC	Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	-	-	-	-
	Finance	Alterations Of Zone 11 Building Erf 2460	02003003001001_00	NEW	ve and development-orient	Growth	ELL GOVERNED	Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	1,859	-	-	-
	Finance	Constr Of Off Accom -Customer Care Offic	02003003001001_00	NEW	ve and development-orient	Growth	ELL GOVERNED	Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	4,500	7,686	2,000	2,000	-	-
	Finance	Constr Office Accom -C/Care Office-Midla	02003003001001_00	NEW	ve and development-orient	Growth	IPAL STRATEGIC	Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	-	-	-	-
	Fire Fighting And Protection	Refurbish & Rehab - Fire Infrastructure	0002002001010_000	RENEWAL	ve and development-orient	Governance	TIVE AND PRODU	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	889	-	-	-	-
	Fire Fighting And Protection	Fire Equipment	PC002003005_00011	NEW	ve and development-orient	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Fire Fighting And Protection	Fire Equipment	PC002003005_00044	NEW	ve and development-orient	Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	900	900	500	500	500	500
	Fire Fighting And Protection	Furniture & Equipment Berlin Fire Statio	PC002003009_00033	NEW	ve and development-orient	Growth	ELL GOVERNED	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	1,000	1,000	2,000	2,000
	Fire Fighting And Protection	Fire Engine C/O	PC002003010_00004	NEW	ve and development-orient	Growth	TIVE AND PRODU	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	12,608	-	-	-
	Fire Fighting And Protection	Fire Engines Procured	PC002003010_00010	NEW	ve and development-orient	Growth	TIVE AND PRODU	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	7,000	7,000	7,000	7,000	3,000	3,000
	Fire Fighting And Protection	Refurbishment Of Fire Stations	2002002003001010_	UPGRADING	ve and development-orient	Governance	TIVE AND PRODU	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,000	1,000	1,000	1,000	1,000	1,000
	Fire Fighting And Protection	Refurbishment Of Fire Stations	2002002003001010_	UPGRADING	ve and development-orient	Governance	TIVE AND PRODU	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	1,215	-	-	-
	Fire Fighting And Protection	Refurbishment Of Fire Stations	2002002002010_000	UPGRADING	ve and development-orient	Governance	TIVE AND PRODU	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,000	1,000	1,000	1,000	1,000	1,000
	Fire Fighting And Protection	New Fire Station - Berlin Ward 45	02003002001005_00	NEW	onsive and sustainable s	Growth	TIVE AND PRODU	Community Facilities	Fire/Ambulance Stations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	4,000	4,000	8,188	8,188	2,000	2,000
	Fire Fighting And Protection	New Fire Station - Berlin Ward 45	02003002001005_00	NEW	onsive and sustainable s	Growth	IPAL STRATEGIC	Community Facilities	Fire/Ambulance Stations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	1,392	-	-	-
	Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste Ve	PC002003010_00003	NEW	ve and development-orient	Growth	ELL GOVERNED	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	2,287	-	-	-
	Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste Ve	PC002003010_00003	NEW	ve and development-orient	Growth	ELL GOVERNED	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	5,000	5,000	-	-	10,000	10,000
	Health Services	Acqui Parkhomes Nu6 Dep (Change Room)	2002001003001001_	RENEWAL	ve and development-orient	Governance	TIVE AND PRODU	Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	1,500	1,500
	Health Services	Refurb Nu 6 Mdants Off - Mun Health Serv	2002001003001001_	RENEWAL	ve and development-orient	Governance	TIVE AND PRODU	Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	2,000	-	-	-
	Health Services	Refurb Nu 6 Mdantsane Off For Mun Health	2002001003001001_	RENEWAL	ve and development-orient	Governance	TIVE AND PRODU	Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,000	1,000	-	-	-	-
	Health Services	Air Monitoring Station	2002002002001006_	UPGRADING	ve and development-orient	Inclusion and Access	TIVE AND PRODU	Community Facilities	Testing Stations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,000	1,000	1,000	1,000	-	-
	Health Services	Air Monitoring Station	2002002002001006_	UPGRADING	ve and development-orient	Inclusion and Access	IPAL STRATEGIC	Community Facilities	Testing Stations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Health Services	Air Monitoring Station C/O	2002002002001006_	UPGRADING	ve and development-orient	Inclusion and Access	TIVE AND PRODU	Community Facilities	Testing Stations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	1,019	-	-	-
	Health Services	Tools & Equipment	2002002002001006_	UPGRADING	ve and development-orient	Inclusion and Access	TIVE AND PRODU	Community Facilities	Testing Stations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	110	-	-	-
	Health Services	Acqui Fleet (Cherry Picker Trucks Etc)	PC002003010_00011	NEW	ve and development-orient	Growth	TIVE AND PRODU	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	3,000	-	-	-	5,000	5,000
	Health Services	Vehicles Municipal Health Services	PC002003010_00011	NEW	ve and development-orient	Growth	TIVE AND PRODU	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	5,000	5,000
	Housing	Reeston Phase 3 Stage 3 - Water	0001002004006_000	NEW	and responsive econom	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	875	875	500	500	-	-
	Housing	Amalinda 179 Military Veterans- Water	0001002004008_000	NEW	and responsive econom	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	4,000	4,000
	Housing	Amalinda Co- Op -Water - Isupg	0001002004008_000	NEW	and responsive econom	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
	Housing	Berlin Lingelisha - Phase 1 - Water	0001002004008_000	NEW	and responsive econom	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	5,000	5,000	5,000	5,000	5,000	5,000
	Housing	Braelyn Ext 10 - Water	0001002004008_000	NEW	and responsive econom	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	500	500	500	500
	Housing	Breidbach Services Project-Water	0001002004008_000	NEW	and responsive econom	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	6,000	6,000	-	-	-	-
	Housing	C Section And Triangular Site - Water	0001002004008_000	NEW	and responsive econom	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	500	500	500	500
	Housing	Cluster 1 - Water	0001002004008_000	NEW	and responsive econom	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,000	2,000	500	500	500	500
	Housing	Cluster 2 - Water	0001002004008_000	NEW	and responsive econom	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,500	1,500	2,500	2,500	50	50
	Housing	Cnip Victims Project: Cambridge West - W	0001002004008_000	NEW	and responsive econom	Growth	TEGRATED /TRAN	Water Supply										

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework					
												Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Housing	Amalinda Co-Op - Sanitation - Isupg	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-		
Housing	Boxwood Project - Sewer	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	5,000		
Housing	Braelyn Ext 10 - Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	500	500	600	600	3,000	3,000		
Housing	C Section And Triangular Site - Sanitati	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	1,000	1,000	1,000	1,000	1,000	1,000		
Housing	Cluster 1 - Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	5,000	5,000	1,000	1,000	1,000	1,000		
Housing	Cluster 2 - Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	4,163	4,163	2,000	2,000	50	50		
Housing	Cluster 3 - Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	-	-		
Housing	Cnip Victims Project: Cambridge West - S	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	2,000	2,000	750	750	1,218	1,218		
Housing	D Hostel - Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	3,000	3,000	5,000	5,000	5,000	5,000		
Housing	Dimbaza Shuter Houses: Detail Infrast In	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - INLA	2,500	2,500	2,500	2,500	-	-		
Housing	Duncan Vill Comp/Site -Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	-	-	350	350	350	350		
Housing	Ford Msimango - Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	200	200	100	100	100	100		
Housing	Illitha 49 Sites- Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - INLA	1,250	1,250	2,500	2,500	-	-		
Housing	Mdantsane Z 18 Cc Ph 2 - Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	4,400	4,400	-	-	-	-		
Housing	N2 Road Reserve - Sanitation- Isupg	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	500	500	5,000	5,000	5,000	5,000		
Housing	Phakamisa South - Sewer	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - INLA	-	-	-	-	-	-		
Housing	Potsdam khwezi Bl 1 - Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	-	-		
Housing	Potsdam khwezi Bl 2 - Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	1,000	1,000	500	500	500	500		
Housing	Potsdam North Kanana - Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	2,000	2,000	5,000	5,000	4,603	4,603		
Housing	Reeston Phase 3 Stage 2 - Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	4,000	4,000	5,000	5,000	-	-		
Housing	Reeston Phase 3 Stage 3 - Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	1,400	1,400	250	250	-	-		
Housing	Tyutyu Phase 3 - Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - INLA	600	600	1,800	1,800	1,800	1,800		
Housing	Westbank Restitution - Sanitation	0001002005002_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	5,829	5,829	29,050	29,050	18,924	18,924		
Housing	Amalinda 179 Military Veterans- Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	4,000	4,000		
Housing	Amalinda Co-Op - Roads- Isupg	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-		
Housing	Boxwood Project - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	2,875	2,875	5,500	5,500	3,000	3,000		
Housing	Boxwood Project - Stormwater 10%	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-		
Housing	Braelyn Ext 10 - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	1,000	1,000	700	700	1,000	1,000		
Housing	C Section & Triangular Site - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	400	400	400	400	400	400		
Housing	Cluster 1 - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	2,000	2,000	3,000	3,000	3,000	3,000		
Housing	Cluster 2 - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	1,500	1,500	3,000	3,000	50	50		
Housing	Cnip Victims Project: Cambridge West - R	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	5,000	5,000	1,000	1,000	1,000	1,000		
Housing	D Hostel - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	3,500	3,500	6,163	6,163	6,163	6,163		
Housing	Dimbaza Shuter Houses: Detail Infrast I	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	5,000	5,000	5,000	5,000	-	-		
Housing	Duncan Vill Comp/Site - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	1,000	1,000	500	500	500	500		
Housing	Duncan Village Proper - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	200	200	200	200	200	200		
Housing	Ford Msimango - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	300	300	300	300	300	300		
Housing	Illitha 49 Sites- Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	2,500	2,500	5,000	5,000	-	-		
Housing	Kwt Golf Club/ Sweetwaters (New)	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	19,000	19,000		
Housing	Lillyvale - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	-	-	-	-	-	-		
Housing	Lillyvale Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	3,000	3,000	3,000	3,000	-	-		
Housing	Mdantsane Z 18 Cc Ph 2 - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	1,850	1,850	-	-	9,000	9,000		
Housing	Mzamomhle: Peoples Housing Process (R	0001002006001_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	4,000	4,000	-	-	1,000	1,000		
Housing	N2 Road Reserve - Roads- Isupg	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	250	250	2,500	2,500	2,500	2,500		
Housing	Phakamisa South - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	3,925	3,925	1,000	1,000	-	-		
Housing	Potsdam khwezi Bl 2- Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	1,000	1,000	1,000	1,000	1,000	1,000		
Housing	Potsdam North Kanana - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	-	-	1,000	1,000	1,000	1,000		
Housing	Reeston Phase 3 Stage 2 - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	5,000	5,000	8,000	8,000	-	-		
Housing	Reeston Phase 3 Stage 3- Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	175	175	1,000	1,000	-	-		
Housing	Tyutyu Phase 3 - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	700	700	2,100	2,100	2,100	2,100		
Housing	Westbank Restitution - Roads	0001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	6,000	6,000	13,000	13,000	12,000	12,000		
Housing	Amalinda 179 Military Veterans- Stormwat	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	4,000	4,000		
Housing	Amalinda Co-Op - Stormwater - Isupg	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-		
Housing	Boxwood Project - Stormwater 10%	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	6,000	6,000	5,000	5,000		
Housing	Braelyn Ext 10 - Stormwater	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	500	500	200	200	500	500		
Housing	C Section & Triangular Site - Stormwate	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	100	100	100	100	100	100		
Housing	Cluster 1 - Stormwater	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID	1,000	1,000	500	500	500	500		
Housing	Cluster 2 - Stormwater	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID	2,000	2,000	2,500	2,500	50	50		
Housing	Cluster 3- Stormwater	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID	1,000	1,000	-	-	-	-		
Housing	Cnip Victims Project: Cambridge West -	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	1,000	1,000	250	250	250	250		
Housing	D Hostel - Stormwater	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	1,000	1,000	2,000	2,000	2,000	2,000		
Housing	Dimbaza Shuter Houses: Det Infrast Inves	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - INLA	1,000	1,000	1,000	1,000	-	-		
Housing	Dimbaza Shuter Houses: Detail Infrast In	0001002007001_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - INLA	1,500	1,500	1,500	1,500	-	-		
Housing	Duncan Vill Comp/Site -Stormwater	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	500	500	75	75	75	75		
Housing	Duncan Village Proper - Stormwater	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	100	100	100	100	100	100		
Housing	Ford Msimango - Stormwater	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	50	50	50	50	50	50		
Housing	Illitha 49 Sites - Stormwater 10%	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - INLA	500	500	1,000	1,000	-	-		
Housing	Illitha 49 Sites - Water	0001002007001_000	NEW	and responsive economic	Growth	TEGRADED /TRAN	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - INLA	750	750	1,500	1,500	-	-		
Housing	Mdantsane Z 18 Cc Ph 2 - Stormwater	0001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID	1,000	1,000	-	-	5,000	5,000		
Housing	N2 Road Reserve - Stormwater- Isupg	000															

R thousands	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework					
													Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
													Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
	Information Technology	Server Hardware (Application And Databases)	PC002003004_0000	NEW	and responsive economic and development-oriented	Growth	CONNECTED CITY STRATEGIC	Information And Communication Infrastructure	Core Layers	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	2,500	-	-	-	-
	Information Technology	Network Equipment Refresh(Kwt Mda Bisho)	PC002003004_0000	NEW	and responsive economic and development-oriented	Growth	CONNECTED CITY STRATEGIC	Computer Equipment	Computer Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Information Technology	Network Equipment Refresh(Kwt Mda Bisho)	PC002003004_0000	NEW	and responsive economic and development-oriented	Growth	CONNECTED CITY STRATEGIC	Computer Equipment	Computer Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	817	-	-	-	-	-
	Information Technology	Procurement Of Ict Equipment	PC002003004_0000	NEW	and responsive economic and development-oriented	Growth	CONNECTED CITY STRATEGIC	Computer Equipment	Computer Equipment	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
	Information Technology	Procurement Of Ict Equipment	PC002003004_0000	NEW	and responsive economic and development-oriented	Growth	CONNECTED CITY STRATEGIC	Computer Equipment	Computer Equipment	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	1,000	1,000
	Information Technology	Intelligent Operating Centre H/Ware & S/	PC002003005_0004	NEW	and responsive economic and development-oriented	Growth	CONNECTED CITY STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	1,871	-	-	-	-
	Information Technology	Call Budgeting System Software	02003007002004_00	NEW	and responsive economic and development-oriented	Growth	CONNECTED CITY STRATEGIC	Licences And Rights	Computer Software And Applications	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	-	-	-	-
	Legal Services	Office Furniture And Equipment-Epmo	PC002003005_0003	NEW	and responsive economic and development-oriented	Growth	CONNECTED CITY STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Libraries And Archives	Development Of Libraries	02003002001010_00	NEW	Quality basic education	Growth	TIVE AND PRODUCTIVE AND PRODUCTIVE	Community Facilities	Libraries	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	-	-	1,000	1,000
	Libraries And Archives	Development Of Libraries	02003002001010_00	NEW	Quality basic education	Growth	TIVE AND PRODUCTIVE AND PRODUCTIVE	Community Facilities	Libraries	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	5,000	5,000	5,500	5,500	2,500	2,500
	Markets	Improve Access Road And Road Signage	01001001006003_00	RENEWAL	and responsive economic and development-oriented	Inclusion and Access	TIVE AND PRODUCTIVE AND PRODUCTIVE	Roads Infrastructure	Road Furniture	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
	Markets	Revitalisation Of Industrial Area	2002001003001009	RENEWAL	and responsive economic and development-oriented	Governance	TIVE AND PRODUCTIVE AND PRODUCTIVE	Operational Buildings	Manufacturing Plant	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	551	-	-	-	-
	Markets	Construction Of Waste Area IO	2002002002001015	UPGRADING	and responsive economic and development-oriented	Inclusion and Access	IPAL STRATEGIC	Community Facilities	Nature Reserves	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Markets	Expansion Of Guard House & Gate C/O	2002002002001015	UPGRADING	and responsive economic and development-oriented	Inclusion and Access	IPAL STRATEGIC	Community Facilities	Nature Reserves	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Markets	Extension Of Mdantsane Art Centre	2002002002001015	UPGRADING	and responsive economic and development-oriented	Inclusion and Access	TIVE AND PRODUCTIVE AND PRODUCTIVE	Community Facilities	Nature Reserves	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	-	-	-	-
	Markets	Plant & Equip For Nature Reserves C/O	2002002002001015	UPGRADING	and responsive economic and development-oriented	Inclusion and Access	IPAL STRATEGIC	Community Facilities	Nature Reserves	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Markets	Purchase Of Boom Lift	2002002002001015	UPGRADING	and responsive economic and development-oriented	Inclusion and Access	TIVE AND PRODUCTIVE AND PRODUCTIVE	Community Facilities	Nature Reserves	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Markets	Upgrade Of Water Supply	2002002002001015	UPGRADING	and responsive economic and development-oriented	Inclusion and Access	TIVE AND PRODUCTIVE AND PRODUCTIVE	Community Facilities	Nature Reserves	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Markets	Upgrading Market Hall C/O	2002002002001015	UPGRADING	and responsive economic and development-oriented	Inclusion and Access	IPAL STRATEGIC	Community Facilities	Nature Reserves	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Markets	Upgrading Of Buildings	2002002002001015	UPGRADING	and responsive economic and development-oriented	Inclusion and Access	TIVE AND PRODUCTIVE AND PRODUCTIVE	Community Facilities	Nature Reserves	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,000	1,000	1,000	1,000	-	-
	Markets	Upgrading Of Buildings C/O	2002002002001015	UPGRADING	and responsive economic and development-oriented	Inclusion and Access	IPAL STRATEGIC	Community Facilities	Nature Reserves	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Markets	Upgrading Of Cold Rooms	2002002002001015	UPGRADING	and responsive economic and development-oriented	Inclusion and Access	TIVE AND PRODUCTIVE AND PRODUCTIVE	Community Facilities	Nature Reserves	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	500	-	-	-	-
	Markets	Upgrading Of Market Hall	2002002002001015	UPGRADING	and responsive economic and development-oriented	Inclusion and Access	TIVE AND PRODUCTIVE AND PRODUCTIVE	Community Facilities	Nature Reserves	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	381	-	-	-	-
	Markets	Upgrading Of Market Hall	2002002002001015	UPGRADING	and responsive economic and development-oriented	Inclusion and Access	TIVE AND PRODUCTIVE AND PRODUCTIVE	Community Facilities	Nature Reserves	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Markets	Office Furn & Equipment (Directorate)	PC002003005_0003	NEW	and responsive economic and development-oriented	Growth	TIVE AND PRODUCTIVE AND PRODUCTIVE	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	8,000	8,000	8,000	8,000	5,500	5,500
	Markets	Cap/Non-Infr.New:Inf Assets:Comp S/Ware	2002002002002002	UPGRADING	and responsive economic and development-oriented	Inclusion and Access	IPAL STRATEGIC	Sport And Recreation Facilities	Outdoor Facilities	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	500	500	500	500
	Markets	East London Beachfront & Waterworld (Bco)	2002002002002002	UPGRADING	and responsive economic and development-oriented	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	47,100	695	18,000	18,000	-	-
	Markets	Agri-Village	02003002001018_00	NEW	and responsive economic and development-oriented	Growth	TIVE AND PRODUCTIVE AND PRODUCTIVE	Community Facilities	Stalls	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Mayor And Council	Bisho Council Chamber Chairs	PC002003005_0002	NEW	and responsive economic and development-oriented	Growth	IPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
	Mayor And Council	Computer Equipment For New Councillors	PC002003005_0004	NEW	and responsive economic and development-oriented	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Mayor And Council	Councillors & Tradl.eader's Furn & Equip	PC002003005_0003	NEW	and responsive economic and development-oriented	Growth	IPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
	Mayor And Council	Kwt Council Chamber Chairs	PC002003005_0004	NEW	and responsive economic and development-oriented	Growth	IPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
	Mayor And Council	Kwt Mayor's Parlour Office Furniture	PC002003005_0002	NEW	and responsive economic and development-oriented	Growth	IPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
	Mayor And Council	Office Furn & Equipment (Directorate) C/	PC002003005_0004	NEW	and responsive economic and development-oriented	Growth	IPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Mayor And Council	Office Furn And Equipment (Directorate)	PC002003005_0003	NEW	and responsive economic and development-oriented	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	500	500	500	500
	Mayor And Council	Replacement Council Leather Chairs & Ta	PC002003005_0000	NEW	and responsive economic and development-oriented	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Mayor And Council	Councillors Office Equipment	02003003001001_00	NEW	and responsive economic and development-oriented	Growth	ELL GOVERNED	Operational Buildings	Municipal Offices	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	700	-	-	-	-
	Municipal Manager, Town Secretary And Ch	Erm System - Risk Management	PC002003004_0000	NEW	and responsive economic and development-oriented	Growth	IPAL STRATEGIC	Computer Equipment	Computer Equipment	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
	Municipal Manager, Town Secretary And Ch	All In One Computer	PC002003005_0003	NEW	and responsive economic and development-oriented	Growth	IPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
	Municipal Manager, Town Secretary And Ch	Office Furn And Equipment (Directorate)	PC002003005_0003	NEW	and responsive economic and development-oriented	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	500	500	500	500
	Municipal Manager, Town Secretary And Ch	Office Furniture And Equipment-Epmo	PC002003005_0003	NEW	and responsive economic and development-oriented	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	100	100	100	100	-	-
	Police Forces, Traffic And Street Parking Co	Ablution Facilit - Mdantsane Traff Cent	2001002005005_0000	NEW	and responsive economic and development-oriented	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Toilet Facilities	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	-	-	-	-
	Police Forces, Traffic And Street Parking Co	Back-Up Generators	PC002003005_0000	NEW	and responsive economic and development-oriented	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	1,500	-	-	-	-
	Police Forces, Traffic And Street Parking Co	Back-Up Generators	PC002003005_0002	NEW	and responsive economic and development-oriented	Growth	TIVE AND PRODUCTIVE AND PRODUCTIVE	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,000	2,000	-	-	-	-
	Police Forces, Traffic And Street Parking Co	Office Furn & Equipment (Directorate)	PC002003005_0001	NEW	and responsive economic and development-oriented	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	513	-	-	-	-
	Police Forces, Traffic And Street Parking Co	Office Furn & Equipment (Directorate)	PC002003005_0003	NEW	and responsive economic and development-oriented	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	500	500	500	500	500	500
	Police Forces, Traffic And Street Parking Co	Office Furn & Equipment (Directorate) C/	PC002003005_0005	NEW	and responsive economic and development-oriented	Growth	IPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
	Police Forces, Traffic And Street Parking Co	Closed Circuit Television Network - Cctv	PC002003009_0000	NEW	and responsive economic and development-oriented	Growth	TIVE AND PRODUCTIVE AND PRODUCTIVE	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Police Forces, Traffic And Street Parking Co	Closed Circuit Television Network - Cctv	PC002003009_0004	NEW	and responsive economic and development-oriented	Growth	ELL GOVERNED	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	2,000	2,000	2,000	2,000	2,000	2,000
	Police Forces, Traffic And Street Parking Co	Furniture & Equipment Law Enforcement O	PC002003009_0002	NEW	and responsive economic and development-oriented	Growth	ELL GOVERNED	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	500	500	-	-	-
	Police Forces, Traffic And Street Parking Co	Tactical Radio Network	PC002003009_0004	NEW	and responsive economic and development-oriented	Growth	TIVE AND PRODUCTIVE AND PRODUCTIVE	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	8	-	-	-	-
	Police Forces, Traffic And Street Parking Co	Traffic And Law Enforcement Equipment	PC002003009_0001	NEW	and responsive economic and development-oriented	Growth	TIVE AND PRODUCTIVE AND PRODUCTIVE	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	779	-	-	-	-
	Police Forces, Traffic And Street Parking Co	Traffic And Law Enforcement Equipment	PC002003009_0003	NEW	and responsive economic and development-oriented	Growth	TIVE AND PRODUCTIVE AND PRODUCTIVE	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	500	500	500	500	500	500
	Police Forces, Traffic And Street Parking Co	Law Enforcement Vehicles	PC002003010_0008	NEW	and responsive economic and development-oriented	Growth	TIVE AND PRODUCTIVE AND PRODUCTIVE	Transport Assets	Transport Assets	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	2,000	2,000	1,500	1,500	1,500	1,500
	Police Forces, Traffic And Street Parking Co	Specialised Vehicles Public Safety	PC002003010_0000	NEW	and responsive economic and development-oriented	Growth	TIVE AND PRODUCTIVE AND PRODUCTIVE	Transport Assets	Transport Assets	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	3,000	-	-	-	-
	Police Forces, Traffic And Street Parking Co	Refurbishment Of Traffic Services Build	2002002003001010	UPGRADING	and responsive economic and development-oriented	Governance	TIVE AND PRODUCTIVE AND PRODUCTIVE	Operational Buildings	Depots	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	2,000	2,000	-	-
	Property Services	Orient Theatre Refurbishment	2002001002001009	RENEWAL	and responsive economic and development-oriented	Inclusion and Access	TEGRATED /TRAN	Community Facilities	Theatres	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
	Property Services	Buxton And Electricity House Refurbishme	2002001003001001	RENEWAL	and responsive economic and development-oriented	Governance	TEGRATED /TRAN	Operational Buildings	Municipal Offices	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	1,000	1,000	-	-
	Property Services	Buxton/Elect House & Res Bank Refurb C	2002001003001001	RENEWAL	and responsive economic and development-oriented	Governance	TEGRATED /TRAN	Operational Buildings	Municipal Offices	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	2,061	-	-	-	-
	Property Services	East London Mechanical Workshops Refurb	2002001003001001	RENEWAL	and responsive economic and development-oriented	Governance	TEGRATED /TRAN	Operational Buildings	Municipal Offices	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	1,000	1,000	-	-
	Property Services	Orient Theatre Refurbishment	2002001003001002	RENEWAL	and responsive economic and development-oriented	Governance	TEGRATED /TRAN	Operational Buildings	Pay/Enquiry Points	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	1,500	1,500	1,500	500	500
	Property Services	Upgrading Of Electrical - Old Mutual	2002002003001001	UPGRADING	and responsive economic and development-oriented	Governance	TEGRATED /TRAN	Operational Buildings	Municipal Offices	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	1,000	1,000	-	-
	Property Services	Fencing Of Acquired Land C/O	02003003001005_00	NEW	and responsive economic and development-oriented	Growth	IPAL STRATEGIC	Operational Buildings	Yards	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Property Services	Land Acquisition	02003003001005_00	NEW	and responsive economic and development-oriented	Growth	IPAL STRATEGIC	Operational Buildings	Yards	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	-	-	-	-
	Property Services																	

R thousands	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework					
													Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
													Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
	Sewerage	Hood Point Marine Outfall Sewer & Auxiliaries	01001002005004_00	UPGRADING	and responsive economic and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	0	0	4,000	4,000	4,000	4,000
	Sewerage	Instal G/Water Monit B/Holes W/Wat T/Wor	01001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	1,000	0	0	0	0
	Sewerage	Nahoon River Outfall Sewer	01001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,500	1,500	0	0	0	0
	Sewerage	Nahoon River Outfall Sewer	01001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	0	0	0	0	0	0
	Sewerage	Network Flow Monitoring Infr	01001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	0	0	0	0	0
	Sewerage	Provision Of Wastewater Boresholes	01001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	0	0	0	0	0
	Sewerage	Renewal Of Infrastuct - Treatment Works	01001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	0	0	0	0
	Sewerage	Renewal Of Infrastuct - Pump Stations	01001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	0	0	0	0
	Sewerage	Renewal Of Infrastuct - Reticulation	01001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	1,500	0	0	0	0
	Sewerage	Upgr Kidds Beach W/Water Treatment Work	01001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	1,500	0	0	0	0
	Sewerage	Upgra Potsdam Wastewater Treatm Works	01001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	0	0	0	0	4,000	4,000
	Sewerage	Upgrad Dimbaza Wastewater Treatm Works	01001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	0	0	0	0	5,000	5,000
	Sewerage	Upgrade Security For Sanitation Infra	01001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	0	0	0	0	0
	Sewerage	Upgrading Of Dimbaza Wastewater Treatm	01001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	5,000	3,000	0	0	0	0
	Sewerage	Upgrading Of Potsdam Wastewater Treatm	01001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	0	2,000	0	0	0	0
	Sewerage	Upgrading Of Security For Sanitation Inf	01001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	1,000	0	0	0	0
	Sewerage	Berlin Sewers	001002005002_000	NEW	and responsive economic	Growth	TEGRA	Sanitation Infrastructure	Reticulation	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	0	0	3,000	3,000	4,000	4,000
	Sewerage	Bulk Mains-Kwt & Bhisho Infrastructure	001002005004_000	NEW	and responsive economic	Growth	TEGRA	Sanitation Infrastructure	Outfall Sewers	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	0	5,000	5,000	5,000	5,000
	Sewerage	Mdantsane Sanitation	001002005005_000	NEW	and responsive economic	Growth	TEGRA	Sanitation Infrastructure	Toilet Facilities	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	0	0	3,000	3,000	0	0
	Sewerage	Sanitation Facilities In Informal Sett	001002005005_000	NEW	and responsive economic	Growth	TEGRA	Sanitation Infrastructure	Toilet Facilities	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	10,000	10,000	0	0	10,000	10,000
	Solid Waste Disposal (Landfill Sites)	Metal Skips C/O	001002002007_000	NEW	and responsive economic	Growth	IPAL STRATEGIC	Solid Waste Infrastructure	Capital Spares	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	135	0	0	0	0
	Solid Waste Disposal (Landfill Sites)	Acquisition Of Ldv's And 4 Ton Truck	001002005006_000	NEW	and responsive economic	Growth	A GREEN CITY	Sanitation Infrastructure	Capital Spares	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	1,921	0	0	5,000	5,000
	Solid Waste Disposal (Landfill Sites)	Acquisition Of Refuse Compactor Trucks	001002005006_000	NEW	and responsive economic	Growth	A GREEN CITY	Sanitation Infrastructure	Capital Spares	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	0	0	0	5,000	5,000
	Solid Waste Disposal (Landfill Sites)	Purchase Bulk Containers With Removal V	001002005006_000	NEW	and responsive economic	Growth	A GREEN CITY	Sanitation Infrastructure	Capital Spares	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	3,000	3,000	2,000	2,000	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)	PC002003005_0004	NEW	ve and development-orient	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - AD	0	0	500	500	500	500	500	500
	Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)C/O	PC002003005_0004	NEW	ve and development-orient	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - AD	0	0	0	56	0	0	0	0
	Solid Waste Disposal (Landfill Sites)	Acqui Pl & Mach L/Flill Sites/Gard T/Stat	PC002003009_0004	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	0	0	0	0	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Acquisi Chipping Mach Garden T/Fer Stati	PC002003009_0004	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	0	0	0	0	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Cons Cells/Upgrad Of Kwt Landfill Site	PC002003009_0004	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	0	0	0	0	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Cons Hazardous Wast/Cell Gen L/Flill Site	PC002003009_0004	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	0	0	0	0	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Cons Transf Stati/Establish B/Back Cent	PC002003009_0004	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	0	0	0	0	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Constr Cell 3/4 & Ancill Works L/Flill Si	PC002003009_0004	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	2,000	2,000	1,000	1,000	0	0
	Solid Waste Disposal (Landfill Sites)	Construct Cell 5 & 6 At Roundhill Landfi	PC002003009_0004	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	0	0	0	0	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Develop Waste To Energy Projects	PC002003009_0004	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	0	0	0	0	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Fencing Of Transfer Station (Palisade Fe	PC002003009_0004	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	0	0	0	0	1,000	1,000
	Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins	PC002003009_0004	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	2,000	2,000	2,500	2,500	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins C/O	PC002003009_0004	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	4,994	0	0	0	0
	Solid Waste Disposal (Landfill Sites)	Installat Of Liners On Cell 5 And Cell 6	PC002003009_0004	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	0	0	0	0	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Purchase Of Cambridge/Transfer Facilitie	PC002003009_0004	NEW	ve and development-orient	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	0	0	5,000	5,000	5,000	5,000
	Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant	PC002003010_0000	NEW	ve and development-orient	Growth	A GREEN CITY	Transport Assets	Transport Assets	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	8,000	10,166	7,500	7,500	10,000	10,000
	Solid Waste Disposal (Landfill Sites)	Constr Waste Cells At Kwt Landfill Site	02003003001001_00	NEW	ve and development-orient	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	6,300	6,300	6,300	6,300	6,300	6,300
	Solid Waste Disposal (Landfill Sites)	Development Of Beach Infrastructure	02003003001001_00	NEW	ve and development-orient	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	0	500	500	500	500	500
	Solid Waste Disposal (Landfill Sites)	Guard House Ablution Cloit & Offices	02003003001001_00	NEW	ve and development-orient	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	669	669	0	0	300	300
	Solid Waste Disposal (Landfill Sites)	Upgr Garden Transfer Stations (Coastal)	02003003001001_00	NEW	ve and development-orient	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,000	4,000	0	0	0	0
	Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Midland)	02003003001001_00	NEW	ve and development-orient	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	0	0	4,350	4,350	4,350	4,350
	Solid Waste Disposal (Landfill Sites)	Upgrad Garden Transfer Stations (Inland)	02003003001001_00	NEW	ve and development-orient	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	0	0	4,350	4,350	4,350	4,350
	Supply Chain Management	Fencing Scm	02003003001001_00	NEW	ve and development-orient	Growth	ELL GOVERNED	Operational Buildings	Municipal Offices	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,500	2,500	0	0	0	0
	Tourism	Improve Access Road And Road Signage	01001001006003_00	RENEWAL	and responsive economic	Inclusion and Access	TIVE AND PRODU	Roads Infrastructure	Road Furniture	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000	3,000	1,500	1,500	0	0
	Tourism	Improve Access Road And Road Signage	01001001006003_00	RENEWAL	and responsive economic	Inclusion and Access	IPAL STRATEGIC	Roads Infrastructure	Road Furniture	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	0	0	0	0	0	0
	Tourism	Improve Access Road & Road Signage C/O	01001001006003_00	RENEWAL	and responsive economic	Inclusion and Access	TIVE AND PRODU	Roads Infrastructure	Road Furniture	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	0	2,382	0	0	0	0
	Tourism	Informal Trade (Hawker Stalls) C/O	001002001008_000	NEW	and responsive economic	Growth	TIVE AND PRODU	Electrical Infrastructure	Lv Networks	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	0	0	0	0	0
	Tourism	Do Not Use	002001002001008_00	RENEWAL	ve and development-orient	Inclusion and Access	TIVE AND PRODU	Community Facilities	Galleries	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	1,000	1,000	1,800	1,800	0	0
	Tourism	Extension Of Mdantsane Art Centre	002001002001008_00	RENEWAL	ve and development-orient	Inclusion and Access	TIVE AND PRODU	Community Facilities	Galleries	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,000	2,000	1,000	1,000	0	0
	Tourism	Mdantsane Art Centre	002001002001008_00	RENEWAL	ve and development-orient	Inclusion and Access	TIVE AND PRODU	Community Facilities	Galleries	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	4,000	4,000	5,000	5,000	5,000	5,000
	Tourism	Revitalisation Of Industrial Areas	002001003001009_00	RENEWAL	ve and development-orient	Governance	TIVE AND PRODU	Operational Buildings	Manufacturing Plant	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	3,500	3,500	2,500	2,500	0	0
	Tourism	Extension Of Mdantsane Art Centre C/O	002002002001015_00	UPGRADING	ve and development-orient	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves	0 CITY METROPOLITAN MUNICIPALITY - MID	0	0	0	7,566	0	0	0	0
	Tourism	Kiwane Resort Maintenance & Upgrade	002002002001015_00	UPGRADING	ve and development-orient	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves	0 CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	500	500	0	0
	Tourism	Smme Incubator	PC002003005_0004	NEW	ve and development-orient	Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	500	500	500	500	0	0
	Tourism	Smme Incubator C/O	PC002003005_0004	NEW	ve and development-orient	Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	254	0	0	0	0
	Tourism	Smme Incubator: Sekunjalo Training Centr	PC002003005_0004	NEW	ve and development-orient	Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	0 CITY METROPOLITAN MUNICIPALITY - WH	0	0	0	0	3,000	3,000	5,000	5,000
	Tourism	Building Memorial Stones C/O	002003006001_000	NEW	ve and development-orient	Growth	TIVE AND PRODU	Heritage Assets	Monuments	0 CITY METROPOLITAN MUNICIPALITY - INL	0	0	0	0	0	0	0	0
	Tourism	Building Of Memorial Stones	002003006001_000															

BUF Buffalo City - Supporting Table SB20 Not required - 31/08/2022

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	8 E	9 F	10 G	11 H		
R thousands												
Revenue By Municipal Entity												
Buffalo City Development Agency		152,692	152,692							152,692	97,055	85,510
Entity 2 total revenue										-		
Entity 3 (etc) total revenue										-		
										-		
										-		
										-		
										-		
										-		
										-		
										-		
										-		
Total Operating Revenue	1	152,692	152,692	-	-	-	-	-	-	152,692	97,055	85,510
Expenditure By Municipal Entity												
Buffalo City Development Agency		151,552	151,552							151,552	95,824	84,180
Entity 2 total operating expenditure										-		
Entity 3 etc. total operating expenditure										-		
										-		
										-		
										-		
										-		
										-		
										-		
										-		
										-		
										-		
Total Operating Expenditure	2	151,552	151,552	-	-	-	-	-	-	151,552	95,824	84,180
Capital Expenditure By Municipal Entity												
Buffalo City Development Agency		1,140	1,140							1,140	1,231	1,330
Entity 2 total capital expenditure										-		
Entity 3 etc. total capital expenditure										-		
										-		
										-		
										-		
										-		
										-		
										-		
										-		
										-		
Total Capital Expenditure	2	1,140	1,140	-	-	-	-	-	-	1,140	1,231	1,330