

BUF Buffalo City - Table A1 Budget Summary

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands										
Financial Performance										
Property rates	1,467,400	1,591,520	1,733,914	1,958,216	1,958,216	1,958,216	1,958,216	2,208,577	2,316,798	2,425,687
Service charges	3,260,941	3,869,644	4,312,993	4,253,303	4,173,303	4,173,303	4,173,303	4,446,988	4,916,176	5,437,148
Investment revenue	70,130	40,801	32,364	30,239	30,239	30,239	30,239	23,027	24,156	25,291
Transfer and subsidies - Operational	979,243	1,202,782	1,052,872	1,314,276	1,348,788	1,348,788	1,348,788	1,397,328	1,447,125	1,547,896
Other own revenue	796,081	980,718	1,062,838	1,164,051	1,222,288	1,222,288	1,222,288	1,271,675	1,335,454	1,401,208
Total Revenue (excluding capital transfers and contributions)	6,573,796	7,685,465	8,194,980	8,720,086	8,732,836	8,732,836	8,732,836	9,347,595	10,039,708	10,837,230
Employee costs	2,180,296	2,510,669	2,510,297	2,654,517	2,575,707	2,575,707	2,575,707	2,842,422	2,980,359	3,119,884
Remuneration of councillors	64,687	63,813	64,683	70,263	70,263	70,263	70,263	74,057	77,686	81,337
Depreciation and amortisation	1,709,074	1,387,682	1,568,683	613,412	613,412	613,412	613,412	608,745	815,312	1,080,312
Interest	32,564	25,757	20,684	49,356	49,356	49,356	49,356	13,565	13,904	14,252
Inventory consumed and bulk purchases	1,866,902	1,959,266	2,291,433	2,473,967	2,386,570	2,386,570	2,386,570	2,797,818	3,142,910	3,530,283
Transfers and subsidies	130,821	104,708	127,078	170,336	189,639	189,639	189,639	153,897	138,991	144,070
Other expenditure	1,792,332	2,104,584	2,564,252	2,687,005	2,687,837	2,687,837	2,687,837	2,846,876	2,860,334	2,859,513
Total Expenditure	7,776,677	8,156,478	9,147,110	8,718,857	8,572,785	8,572,785	8,572,785	9,337,380	10,029,496	10,829,651
Surplus/(Deficit)	(1,202,882)	(471,014)	(952,129)	1,229	160,051	160,051	160,051	10,215	10,212	7,579
Transfers and subsidies - capital (monetary allocations)	1,010,413	1,065,032	686,434	734,875	735,498	735,498	735,498	759,472	800,428	833,050
Transfers and subsidies - capital (in-kind)	-	14,979	2,495	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(192,468)	608,997	(263,200)	736,105	895,549	895,549	895,549	769,687	810,640	840,629
Share of Surplus/Deficit attributable to Associate	105,684	(26,628)	29,869	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(86,785)	582,369	(233,331)	736,105	895,549	895,549	895,549	769,687	810,640	840,629
Capital expenditure & funds sources										
Capital expenditure	1,547,666	1,590,115	1,407,884	2,085,222	1,395,525	1,395,525	1,395,525	1,217,893	1,166,286	1,191,507
Transfers recognised - capital	905,526	970,986	624,464	734,875	735,498	735,498	735,498	759,472	800,428	833,050
Borrowing	-	3,079	11,727	732,614	-	-	-	-	-	-
Internally generated funds	642,141	616,049	771,693	617,733	660,027	660,027	660,027	458,421	365,858	358,456
Total sources of capital funds	1,547,666	1,590,115	1,407,884	2,085,222	1,395,525	1,395,525	1,395,525	1,217,893	1,166,286	1,191,507
Financial position										
Total current assets	3,255,894	3,713,757	3,426,757	3,523,575	3,640,103	3,640,103	3,640,103	3,593,944	3,926,398	4,611,106
Total non current assets	20,373,351	22,696,765	25,668,573	24,116,803	23,427,106	23,427,106	23,427,106	25,870,268	28,914,160	30,479,148
Total current liabilities	2,361,978	2,345,212	2,167,445	1,857,153	1,857,153	1,857,153	1,857,153	2,201,998	2,255,481	2,308,181
Total non current liabilities	877,139	996,095	1,063,665	2,254,276	1,521,661	1,521,661	1,521,661	1,061,163	1,060,926	1,065,274
Community wealth/Equity	20,390,127	23,069,215	25,864,220	23,528,949	23,688,394	23,688,394	23,688,394	26,201,051	29,524,152	31,716,799
Cash flows										
Net cash from (used) operating	1,890,315	1,451,404	1,062,601	1,036,755	1,116,200	1,116,200	1,116,200	1,016,035	1,243,074	1,516,295
Net cash from (used) investing	(1,642,409)	(1,628,508)	(1,466,466)	(2,085,222)	(1,395,525)	(1,395,525)	(1,395,525)	(1,217,893)	(1,166,286)	(1,191,507)
Net cash from (used) financing	(57,974)	(54,396)	(45,191)	677,964	(54,650)	(54,650)	(54,650)	(43,136)	(26,246)	(24,814)

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands										
Cash/cash equivalents at the year end	1,357,578	1,126,078	677,023	881,123	917,650	917,650	917,650	693,100	743,641	1,043,616
<u>Cash backing/surplus reconciliation</u>										
Cash and investments available	1,357,578	1,126,078	677,023	881,123	917,650	917,650	917,650	693,100	743,641	1,043,616
Application of cash and investments	1,251,301	1,098,580	822,670	547,730	528,748	528,748	528,748	(1,222,288)	(1,583,608)	(2,058,826)
Balance - surplus (shortfall)	106,277	27,498	(145,646)	333,393	388,902	388,902	388,902	1,915,388	2,327,249	3,102,442
<u>Asset management</u>										
Asset register summary (WDV)	15,434,501	17,447,510	20,296,986	16,728,368	16,750,906	16,750,906		19,341,538	22,441,589	24,002,384
Depreciation	1,709,074	1,387,682	1,568,683	613,412	613,412	613,412		608,745	815,312	1,080,312
Renewal and Upgrading of Existing Assets	637,015	706,277	797,993	1,393,230	851,821	851,821		644,073	635,834	654,528
Repairs and Maintenance	382,245	384,520	401,390	446,072	472,403	472,403		537,236	562,486	-
<u>Free services</u>										
Cost of Free Basic Services provided	623,586	645,381	710,967	820,753	820,753	820,753		893,966	971,065	1,048,770
Revenue cost of free services provided	107,071	110,082	127,403	249,239	249,239	249,239		281,105	294,879	308,739
<u>Households below minimum service level</u>										
Water:	5	5	2	2	2	2		2	2	1
Sanitation/sewerage:	15	11	9	7	7	7		4	4	4
Energy:	38	38	40	37	37	37		37	36	36
Refuse:	41	45	66	30	30	30		30	30	30

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

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional										
Governance and administration		2,674,764	3,016,488	3,130,086	3,404,043	3,484,132	3,484,132	3,809,862	4,013,641	4,218,122
Executive and council		32,555	31,399	27,407	24,215	24,215	24,215	19,918	18,738	19,466
Finance and administration		2,642,208	2,985,088	3,102,680	3,379,828	3,459,917	3,459,917	3,789,944	3,994,903	4,198,657
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		472,593	679,485	450,333	638,480	639,034	639,034	704,913	635,142	670,341
Community and social services		24,613	26,858	25,320	47,067	46,982	46,982	60,942	43,877	45,886
Sport and recreation		4,363	1,100	8,435	24,210	33,502	33,502	27,466	22,473	23,507
Public safety		153,127	182,627	179,714	219,117	197,516	197,516	205,616	215,355	225,477
Housing		290,187	468,827	236,851	348,050	360,998	360,998	410,850	353,397	375,428
Health		304	73	13	36	36	36	38	40	42
Economic and environmental services		435,006	419,513	234,001	268,206	294,280	294,280	206,023	228,156	233,724
Planning and development		229,024	153,012	86,022	87,261	100,335	100,335	108,323	100,844	104,760
Road transport		205,143	266,257	147,979	180,945	193,945	193,945	97,701	127,312	128,964
Environmental protection		839	243	–	–	–	–	–	–	–
Trading services		4,071,822	4,598,723	4,990,728	5,025,896	4,941,046	4,941,046	5,293,190	5,877,935	6,459,142
Energy sources		1,978,938	1,973,021	2,248,953	2,645,758	2,560,758	2,560,758	2,707,089	3,057,191	3,451,031
Water management		921,274	1,457,580	1,541,833	1,152,514	1,144,514	1,144,514	1,240,971	1,412,101	1,544,014
Waste water management		603,286	654,124	650,803	642,008	642,008	642,008	723,711	774,498	800,182
Waste management		568,323	513,998	549,140	585,615	593,766	593,766	621,419	634,145	663,915
Other	4	35,708	51,266	78,761	118,337	109,841	109,841	93,080	85,261	88,951
Total Revenue - Functional	2	7,689,893	8,765,475	8,883,910	9,454,962	9,468,334	9,468,334	10,107,068	10,840,136	11,670,280
Expenditure - Functional										
Governance and administration		1,313,645	1,570,294	1,671,206	1,813,110	1,779,496	1,779,496	1,881,909	1,920,613	1,965,462
Executive and council		437,806	343,353	346,987	360,044	352,421	352,421	368,376	381,607	391,813
Finance and administration		866,396	1,217,360	1,313,220	1,438,849	1,413,238	1,413,238	1,498,577	1,523,313	1,557,215
Internal audit		9,442	9,580	10,998	14,216	13,838	13,838	14,957	15,693	16,435
Community and public safety		1,005,038	1,097,119	1,211,276	1,306,265	1,252,872	1,252,872	1,416,010	1,478,710	1,562,014
Community and social services		137,194	171,679	178,875	169,963	162,673	162,673	221,363	233,621	245,359
Sport and recreation		353,214	362,721	435,689	419,859	395,805	395,805	444,515	479,491	512,983
Public safety		425,979	470,259	496,627	496,608	469,524	469,524	513,143	535,085	557,872
Housing		45,567	45,918	48,631	162,205	172,836	172,836	187,830	175,564	188,432
Health		43,084	46,542	51,454	57,631	52,035	52,035	49,160	54,949	57,368
Economic and environmental services		1,524,961	1,071,471	1,097,826	697,530	695,099	695,099	706,551	836,466	1,000,210
Planning and development		519,987	233,835	203,702	191,564	190,977	190,977	203,844	233,241	276,429
Road transport		977,756	805,485	894,124	505,966	504,122	504,122	502,707	603,225	723,781
Environmental protection		27,218	32,152	–	–	–	–	–	–	–
Trading services		3,812,482	4,330,985	4,999,525	4,724,022	4,670,614	4,670,614	5,173,555	5,637,130	6,136,733

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Energy sources		2,232,541	2,203,325	2,708,470	3,022,224	2,974,066	2,974,066	3,432,312	3,810,648	4,218,508
Water management		654,320	1,222,202	1,230,632	812,623	804,565	804,565	852,332	913,889	973,374
Waste water management		377,346	434,035	526,763	415,022	412,098	412,098	393,769	413,012	432,164
Waste management		548,274	471,423	533,661	474,152	479,885	479,885	495,141	499,580	512,688
Other	4	120,552	113,237	137,726	177,930	174,704	174,704	159,355	156,577	165,232
Total Expenditure - Functional	3	7,776,677	8,183,106	9,117,559	8,718,857	8,572,785	8,572,785	9,337,380	10,029,496	10,829,651
Surplus/(Deficit) for the year		(86,785)	582,369	(233,649)	736,105	895,549	895,549	769,687	810,640	840,629

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Economic and environmental services	1	435,006	419,513	234,001	268,206	294,280	294,280	206,023	228,156	233,724
Planning and development		229,024	153,012	86,022	87,261	100,335	100,335	108,323	100,844	104,760
<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>		216,948	139,193	70,915	61,374	75,098	75,098	81,359	73,371	76,002
<i>Regional Planning and Development</i>										
<i>Town Planning, Building Regulations and Enforcement, and City</i>		12,076	13,820	15,108	25,888	25,238	25,238	26,964	27,474	28,758
<i>Project Management Unit</i>										
<i>Provincial Planning</i>										
<i>Support to Local Municipalities</i>										
Road transport		205,143	266,257	147,979	180,945	193,945	193,945	97,701	127,312	128,964
<i>Public Transport</i>										
<i>Road and Traffic Regulation</i>										
<i>Roads</i>		205,143	266,257	147,979	180,945	193,945	193,945	97,701	127,312	128,964
<i>Taxi Ranks</i>										
Environmental protection		839	243	-	-	-	-	-	-	-
<i>Biodiversity and Landscape</i>										
<i>Coastal Protection</i>										
<i>Indigenous Forests</i>										
<i>Nature Conservation</i>		839	243	-	-	-	-	-	-	-
<i>Pollution Control</i>										
<i>Soil Conservation</i>										
Trading services		4,071,822	4,598,723	4,990,728	5,025,896	4,941,046	4,941,046	5,293,190	5,877,935	6,459,142
Energy sources		1,978,938	1,973,021	2,248,953	2,645,758	2,560,758	2,560,758	2,707,089	3,057,191	3,451,031
<i>Electricity</i>		1,978,938	1,973,021	2,248,953	2,645,758	2,560,758	2,560,758	2,707,089	3,057,191	3,451,031
<i>Street Lighting and Signal Systems</i>										
<i>Nonelectric Energy</i>										
Water management		921,274	1,457,580	1,541,833	1,152,514	1,144,514	1,144,514	1,240,971	1,412,101	1,544,014
<i>Water Treatment</i>										
<i>Water Distribution</i>		921,274	1,457,580	1,541,833	1,152,514	1,144,514	1,144,514	1,240,971	1,412,101	1,544,014
<i>Water Storage</i>										
Waste water management		603,286	654,124	650,803	642,008	642,008	642,008	723,711	774,498	800,182
<i>Public Toilets</i>										
<i>Sewerage</i>		603,286	654,124	650,803	642,008	642,008	642,008	723,711	774,498	800,182
<i>Storm Water Management</i>										
<i>Waste Water Treatment</i>										
Waste management		568,323	513,998	549,140	585,615	593,766	593,766	621,419	634,145	663,915
<i>Recycling</i>										
<i>Solid Waste Disposal (Landfill Sites)</i>		568,323	513,998	549,140	585,615	593,766	593,766	621,419	634,145	663,915

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<i>Solid Waste Removal</i>	1									
<i>Street Cleaning</i>										
Other		35,708	51,266	78,761	118,337	109,841	109,841	93,080	85,261	88,951
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		35,681	51,117	53,697	82,675	88,696	88,696	53,823	46,594	48,772
Tourism		28	149	25,064	35,662	21,145	21,145	39,257	38,667	40,179
Total Revenue - Functional	2	7,689,893	8,765,475	8,883,910	9,454,962	9,468,334	9,468,334	10,107,068	10,840,136	11,670,280

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
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Economic and environmental services	1	1,524,961	1,071,471	1,097,826	697,530	695,099	695,099	706,551	836,466	1,000,210
Planning and development		519,987	233,835	203,702	191,564	190,977	190,977	203,844	233,241	276,429
<i>Billboards</i>										
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>		24,896	20,206	18,650	21,479	21,302	21,302	22,454	23,557	24,668
<i>Central City Improvement District</i>										
<i>Development Facilitation</i>		-	-	-	-	-	-	-	-	-
<i>Economic Development/Planning</i>		384,243	129,697	104,791	89,495	91,994	91,994	95,063	116,046	148,493
<i>Regional Planning and Development</i>										
<i>Town Planning, Building Regulations and Enforcement, and City</i>		110,849	83,931	80,261	80,590	77,680	77,680	86,328	93,638	103,268
<i>Project Management Unit</i>		-	-	-	-	-	-	-	-	-
<i>Provincial Planning</i>										
<i>Support to Local Municipalities</i>										
Road transport		977,756	805,485	894,124	505,966	504,122	504,122	502,707	603,225	723,781
<i>Public Transport</i>										
<i>Road and Traffic Regulation</i>										
<i>Roads</i>		977,756	805,485	894,124	505,966	504,122	504,122	502,707	603,225	723,781
<i>Taxi Ranks</i>										
Environmental protection		27,218	32,152	-	-	-	-	-	-	-
<i>Biodiversity and Landscape</i>										
<i>Coastal Protection</i>										
<i>Indigenous Forests</i>										
<i>Nature Conservation</i>		27,218	32,152	-	-	-	-	-	-	-
<i>Pollution Control</i>										
<i>Soil Conservation</i>										
Trading services		3,812,482	4,330,985	4,999,525	4,724,022	4,670,614	4,670,614	5,173,555	5,637,130	6,136,733
Energy sources		2,232,541	2,203,325	2,708,470	3,022,224	2,974,066	2,974,066	3,432,312	3,810,648	4,218,508
<i>Electricity</i>		2,232,541	2,203,325	2,708,470	3,022,224	2,974,066	2,974,066	3,432,312	3,810,648	4,218,508
<i>Street Lighting and Signal Systems</i>										
<i>Nonelectric Energy</i>										
Water management		654,320	1,222,202	1,230,632	812,623	804,565	804,565	852,332	913,889	973,374
<i>Water Treatment</i>										
<i>Water Distribution</i>		654,320	1,222,202	1,230,632	812,623	804,565	804,565	852,332	913,889	973,374
<i>Water Storage</i>										
Waste water management		377,346	434,035	526,763	415,022	412,098	412,098	393,769	413,012	432,164
<i>Public Toilets</i>										
<i>Sewerage</i>		377,346	434,035	526,763	415,022	412,098	412,098	393,769	413,012	432,164
<i>Storm Water Management</i>										
<i>Waste Water Treatment</i>										
Waste management		548,274	471,423	533,661	474,152	479,885	479,885	495,141	499,580	512,688
<i>Recycling</i>										
<i>Solid Waste Disposal (Landfill Sites)</i>		548,274	471,423	533,661	474,152	479,885	479,885	495,141	499,580	512,688

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<i>Solid Waste Removal</i>	1									
<i>Street Cleaning</i>										
Other		120,552	113,237	137,726	177,930	174,704	174,704	159,355	156,577	165,232
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		96,806	89,990	110,094	136,218	137,035	137,035	108,740	104,909	110,991
Tourism		23,746	23,247	27,632	41,712	37,669	37,669	50,615	51,668	54,241
Total Expenditure - Functional	3	7,776,677	8,183,106	9,117,559	8,718,857	8,572,785	8,572,785	9,337,380	10,029,496	10,829,651
Surplus/(Deficit) for the year		(86,785)	582,369	(233,649)	736,105	895,549	895,549	769,687	810,640	840,629

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote	1									
Vote 1 - Directorate - Executive Support Services		90	442	191	522	712	712	377	-	-
Vote 2 - Directorate - Municipal Manager		32,547	31,520	27,415	23,693	23,693	23,693	19,541	18,738	19,466
Vote 3 - Directorate - Human Settlement		290,187	468,827	236,851	348,050	360,998	360,998	410,850	353,397	375,428
Vote 4 - Directorate - Chief Financial Officer		2,610,630	2,915,858	3,035,621	3,340,617	3,420,366	3,420,366	3,750,743	3,954,629	4,156,589
Vote 5 - Directorate - Corporate Services		10,957	11,216	12,451	12,489	12,489	12,489	11,778	12,816	13,354
Vote 6 - Directorate - Infrastructure Services		3,708,641	4,350,983	4,589,568	4,621,226	4,541,226	4,541,226	4,769,472	5,371,103	5,924,191
Vote 7 - Directorate - Spatial Planning And Development		249,564	210,464	140,429	113,984	127,208	127,208	135,746	128,302	133,473
Vote 8 - Directorate - Public Safety & Emergency Services		153,431	182,700	179,714	219,117	197,516	197,516	205,616	215,355	225,477
Vote 9 - Directorate - Municipal Services		598,138	542,199	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		35,708	51,266	78,761	118,337	109,841	109,841	93,080	85,261	88,951
Vote 11 - Directorate - Solid Waste And Environmental Management		-	-	549,405	591,151	608,802	608,802	627,167	639,906	669,935
Vote 12 - Directorate - Sport, Recreation & Community Development		-	-	33,503	65,776	65,484	65,484	82,698	60,629	63,416
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	7,689,893	8,765,475	8,883,910	9,454,962	9,468,334	9,468,334	10,107,068	10,840,136	11,670,280
Expenditure by Vote to be appropriated	1									
Vote 1 - Directorate - Executive Support Services		310,518	281,388	278,459	291,865	282,531	282,531	304,739	317,183	329,977
Vote 2 - Directorate - Municipal Manager		134,884	136,201	148,509	154,574	153,479	153,479	153,112	158,345	160,227
Vote 3 - Directorate - Human Settlement		45,567	45,592	48,283	161,814	172,446	172,446	187,439	175,156	188,006
Vote 4 - Directorate - Chief Financial Officer		434,456	690,997	752,638	970,076	948,379	948,379	1,012,840	1,005,554	994,471
Vote 5 - Directorate - Corporate Services		224,517	245,516	243,555	227,076	227,678	227,678	240,909	242,326	253,317
Vote 6 - Directorate - Infrastructure Services		4,343,414	4,790,750	5,493,492	4,869,537	4,804,397	4,804,397	5,291,826	5,862,170	6,482,629
Vote 7 - Directorate - Spatial Planning And Development		627,806	361,243	356,036	281,535	283,011	283,011	297,599	344,706	406,355
Vote 8 - Directorate - Public Safety & Emergency Services		474,180	517,919	501,899	501,008	473,471	473,471	516,559	538,671	560,791
Vote 9 - Directorate - Municipal Services		1,060,783	1,006,724	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		120,552	106,775	130,371	171,304	168,178	168,178	152,729	149,660	158,003
Vote 11 - Directorate - Solid Waste And Environmental Management		-	-	695,442	656,627	644,938	644,938	659,806	680,538	701,799
Vote 12 - Directorate - Sport, Recreation & Community Development		-	-	468,558	433,442	414,277	414,277	519,821	555,188	594,076
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	7,776,677	8,183,106	9,117,241	8,718,857	8,572,785	8,572,785	9,337,380	10,029,496	10,829,651
Surplus/(Deficit) for the year	2	(86,785)	582,369	(233,331)	736,105	895,549	895,549	769,687	810,640	840,629

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote	1									
Vote 1 - Directorate - Executive Support Services		90	442	191	522	712	712	377	-	-
1.1 - Office Of The Hod Executive Support Services		-	-	-	522	522	522	377	-	-
1.2 - Communication / Marketing / International & Interg		-	(0)	-	-	-	-	-	-	-
1.3 - International & Intergovernmental Relations		-	-	-	-	-	-	-	-	-
1.4 - Communication & Marketing		74	442	191	-	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		16	-	-	-	-	-	-	-	-
1.16 - Mpac		-	-	-	-	-	-	-	-	-
1.17 - Sports Services & Special Programmes		-	-	-	-	-	-	-	-	-
1.18 - Special Programmes		-	-	-	-	-	-	-	-	-
1.19 - Sports Services		-	-	-	-	-	-	-	-	-
Vote 2 - Directorate - Municipal Manager		32,547	31,520	27,415	23,693	23,693	23,693	19,541	18,738	19,466
2.1 - Office Of The City Manager		32,539	31,399	27,407	23,693	23,693	23,693	19,541	18,738	19,466
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 & Po		-	-	-	-	-	-	-	-	-
2.10 - Legal Services & Municipal Court		8	121	9	-	-	-	-	-	-
Vote 3 - Directorate - Human Settlement		290,187	468,827	236,851	348,050	360,998	360,998	410,850	353,397	375,428
3.1 - Office Of The Hod Of Human Settlement		-	-	-	-	-	-	-	-	-
3.2 - Housing Delivery & Implementation		290,187	468,827	236,851	348,050	360,998	360,998	410,850	353,397	375,428
Vote 4 - Directorate - Chief Financial Officer		2,610,630	2,915,858	3,035,621	3,340,617	3,420,366	3,420,366	3,750,743	3,954,629	4,156,589
4.1 - Office Of The Hod Of Finance		617,685	634,138	685,563	749,442	750,442	750,442	765,953	804,903	845,812

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
4.2 - Budget & Treasury Management		-	-	-	-	-	-	-	-	-
4.3 - Budget & Treasury Management		942	1,000	-	1,000	-	-	-	-	-
4.4 - Treasury/Bank Control & Cash Management		1	-	-	-	-	-	-	-	-
4.5 - Treasury / Bank Control & Cash Management		-	-	-	-	-	-	-	-	-
4.6 - Corporate Asset Management		-	4,116	-	-	-	-	-	-	-
4.7 - Expenditure & Payments Management		-	719	1,264	-	-	-	-	-	-
4.8 - Creditors		-	-	-	-	-	-	-	-	-
4.9 - Payroll & Benefits		3,121	3,433	3,626	3,363	3,363	3,363	3,541	3,714	3,889
4.10 - Vat / Leases & Payments		119	-	-	-	-	-	-	-	-
4.11 - Financial Reporting		1,124	10,939	2,392	3,378	3,378	3,378	3,557	3,732	3,907
4.12 - Financial Statements		-	-	-	-	-	-	-	-	-
4.13 - Grant Administration		-	-	-	-	-	-	-	-	-
4.14 - Revenue Management		351,500	506,645	384,650	392,917	472,917	472,917	507,135	546,262	579,857
4.15 - Accounts Management & Revenue Control		31,648	15,901	61,181	56,821	56,821	56,821	64,616	72,187	80,672
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		1,604,155	1,738,544	1,896,110	2,132,891	2,132,641	2,132,641	2,405,094	2,522,944	2,641,522
4.21 - Strategy & Operations		-	-	-	-	-	-	-	-	-
4.22 - Finance Operations		-	-	-	-	-	-	-	-	-
4.23 - Supply Chain Management		334	423	835	804	804	804	847	889	930
4.24 - Logistics / Warehousing & Disposal		-	-	-	-	-	-	-	-	-
Vote 5 - Directorate - Corporate Services		10,957	11,216	12,451	12,489	12,489	12,489	11,778	12,816	13,354
5.1 - Office Of The Hod Corporate Services		-	-	-	-	-	-	-	-	-
5.2 - Corporate Support Services		-	-	-	-	-	-	-	-	-
5.3 - Administrative & Corporate Support		-	-	-	1	1	1	1	1	1
5.4 - Auxilliary / Records & Decision Tracking And Telec		0	23	-	-	-	-	-	-	-
5.5 - Information / Technology & Support		-	-	-	-	-	-	-	-	-
5.6 - Information / Technology & Support		-	-	1	738	738	738	777	815	853
5.7 - Hr Performance & Development		-	-	-	-	-	-	-	-	-
5.8 - Education / Training & Development		-	-	-	-	-	-	-	-	-
5.9 - Employee Performance Management & Development		-	-	-	-	-	-	-	-	-
5.10 - Employee Wellbeing		-	-	-	-	-	-	-	-	-
5.11 - Human Resources Management		7,277	7,261	8,183	11,600	11,600	11,600	10,850	11,850	12,350
5.12 - Administrative Support		-	-	-	-	-	-	-	-	-
5.13 - Employee Relations		-	-	-	-	-	-	-	-	-
5.14 - Organisational Development		3,680	3,932	4,267	150	150	150	150	150	150

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Vote 6 - Directorate - Infrastructure Services		3,708,641	4,350,983	4,589,568	4,621,226	4,541,226	4,541,226	4,769,472	5,371,103	5,924,191
6.1 - Office Of The Hod Of Infrastructure Services		28	25	14	1,877	1,877	1,877	2,397	417	436
6.2 - Electrical & Energy Services		1,902,311	1,939,902	2,218,902	2,603,881	2,523,881	2,523,881	2,674,546	3,013,475	3,395,445
6.3 - Customer Services & Revenue Protection		-	-	-	-	-	-	-	-	-
6.4 - Electrical Development / Contracts & Assets		76,600	33,094	30,038	40,000	35,000	35,000	30,146	43,300	55,150
6.5 - Electrical Distribution		-	-	-	-	-	-	-	-	-
6.6 - Roads / Piu & Construction		-	-	-	1,124	1,124	1,124	1,184	1,242	1,300
6.7 - Construction		-	-	-	4	4	4	4	5	5
6.8 - Project Implementation Unit		-	-	-	-	-	-	-	-	-
6.9 - Roads		205,143	266,257	147,979	179,817	192,817	192,817	96,513	126,066	127,659
6.10 - Water / Wastewater & Scientific Services		-	-	-	-	-	-	-	-	-
6.11 - Sanitation		603,286	654,124	650,803	642,008	642,008	642,008	723,711	774,498	800,182
6.12 - Scientific Services		0	280	-	195	195	195	205	215	226
6.13 - Water Services		921,274	1,457,300	1,541,833	1,152,319	1,144,319	1,144,319	1,240,766	1,411,886	1,543,788
6.14 - Fleet Services & Plant		-	-	1	-	-	-	-	-	-
6.15 - Workshops		-	-	-	-	-	-	-	-	-
Vote 7 - Directorate - Spatial Planning And Development		249,564	210,464	140,429	113,984	127,208	127,208	135,746	128,302	133,473
7.1 - Office Of The Hod Of Development & Spatial Plannin		-	-	-	-	-	-	-	-	-
7.2 - Development Planning		-	-	-	-	-	-	-	-	-
7.3 - Architecture		8,403	10,747	11,371	19,155	18,505	18,505	19,486	20,441	21,401
7.4 - City & Regional Planning		3,672	3,073	2,539	5,044	5,044	5,044	5,279	4,824	5,049
7.5 - Geomatics		1	-	1,198	1,689	1,689	1,689	2,199	2,209	2,308
7.6 - Spatial Norms & Standards Enforcement		-	-	-	-	-	-	-	-	-
7.7 - Property Management		-	-	-	-	-	-	-	-	-
7.8 - Building Maintenance		-	6,221	24,237	16,500	16,500	16,500	16,500	16,000	16,717
7.9 - Estate Management		9,438	11,389	12,492	6,900	6,900	6,900	7,266	7,622	7,980
7.10 - Property Disposal & Acquisition		11,102	39,841	17,678	3,323	3,473	3,473	3,657	3,836	4,016
7.11 - Transport Planning & Operations		215,089	139,097	70,707	60,000	74,224	74,224	80,965	72,958	75,569
7.12 - Integrated Public Transport Network Operations		1,859	96	207	374	374	374	394	413	432
7.13 - Traffic Management & Safety		-	-	-	-	-	-	-	-	-
7.14 - Urban & Rural Regeneration		-	-	-	-	-	-	-	-	-
7.15 - Township Regeneration		-	-	-	1,000	500	500	-	-	-
Vote 8 - Directorate - Public Safety & Emergency Services		153,431	182,700	179,714	219,117	197,516	197,516	205,616	215,355	225,477
8.1 - Off Hod Of Publ Safe & Emerg Serv		-	-	-	471	471	471	320	-	-
8.2 - Office Of The Hod Of Public Safety & Emer		-	-	-	-	-	-	-	-	-
8.3 - Emergency Services		-	-	-	-	-	-	-	-	-
8.4 - Disaster Management		-	-	-	-	-	-	-	-	-
8.5 - Fire & Rescue		107,734	118,527	128,252	135,528	135,528	135,528	140,518	147,403	154,331

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
8.6 - Municipal Health Services		304	73	-	-	-	-	-	-	-
8.7 - Public Safety & Protection Services		360	(27)	31	45	42	42	44	46	49
8.8 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	-
8.9 - Law Enforcement Services		-	-	1	11	11	11	12	13	13
8.10 - Law Enforcement Services		-	-	-	-	-	-	-	-	-
8.11 - Traffic Services		-	-	-	-	-	-	-	-	-
8.12 - Traffic Services		45,033	64,127	51,431	83,061	61,464	61,464	64,721	67,893	71,084
Vote 9 - Directorate - Municipal Services		598,138	542,199	-	-	-	-	-	-	-
9.1 - Office Of The Hod Of Municipal Services		-	-	-	-	-	-	-	-	-
9.2 - Community Amenities		0	-	-	-	-	-	-	-	-
9.3 - Libraries		15,997	15,894	-	-	-	-	-	-	-
9.4 - Halls		1,163	203	-	-	-	-	-	-	-
9.5 - Recreation		2,692	811	-	-	-	-	-	-	-
9.6 - Sports Facilities		137	98	-	-	-	-	-	-	-
9.7 - Parks / Cemeteries & Conservation		-	-	-	-	-	-	-	-	-
9.8 - Cemeteries & Crematoria		7,453	10,761	-	-	-	-	-	-	-
9.9 - Conservation		839	243	-	-	-	-	-	-	-
9.10 - Parks: Coastal		84	52	-	-	-	-	-	-	-
9.11 - Parks: Midland		-	-	-	-	-	-	-	-	-
9.12 - Solid Waste Management		-	-	-	-	-	-	-	-	-
9.13 - Cleansing & Refuse Removal: Coastal		513,165	500,528	-	-	-	-	-	-	-
9.14 - Cleansing & Refuse Removal: Inland		-	-	-	-	-	-	-	-	-
9.15 - Cleansing & Refuse Removal: Midland		-	-	-	-	-	-	-	-	-
9.16 - Landfills & Transfer Stations		55,159	13,470	-	-	-	-	-	-	-
9.17 - Sport And Recreational Facilities		-	-	-	-	-	-	-	-	-
9.18 - Recreation Facilities		1,449	139	-	-	-	-	-	-	-
9.19 - Sport Facilities		1	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencie		35,708	51,266	78,761	118,337	109,841	109,841	93,080	85,261	88,951
10.1 - Office Of The Hod Of Economic Development & Agenc		10,299	24,743	25,810	37,672	41,693	41,693	6,859	221	231
10.2 - Fresh Produce Market		25,382	26,375	27,887	45,003	47,003	47,003	46,964	46,373	48,541
10.3 - Tourism / Arts / Culture & Heritage		28	149	413	1,401	1,384	1,384	1,457	1,529	1,600
10.4 - Arts / Culture & Heritage		-	-	-	4,000	2,000	2,000	5,000	5,000	5,000
10.5 - Marketing / Research & Information Services		-	-	-	-	-	-	-	-	-
10.6 - Tourism Planning & Development		-	-	-	-	-	-	-	-	-
10.7 - Trade / Industry & Rural Agrarian		-	-	5,000	13,500	4,500	4,500	7,500	5,000	5,224
10.8 - Enterprise Development		-	-	6,818	8,500	5,000	5,000	11,000	14,000	14,627
10.9 - Investment Facilitation		-	-	-	-	-	-	-	-	-
10.10 - Rural Development & Agrarian Reform		-	-	12,833	8,261	8,261	8,261	14,300	13,139	13,727

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
13.1 - [Name of sub-vote]										
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
14.1 - [Name of sub-vote]										
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]										
Total Revenue by Vote	2	7,689,893	8,765,475	8,883,910	9,454,962	9,468,334	9,468,334	10,107,068	10,840,136	11,670,280

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure by Vote	1									
Vote 1 - Directorate - Executive Support Services		310,518	281,388	278,459	291,865	282,531	282,531	304,739	317,183	329,977
1.1 - Office Of The Hod Executive Support Services		71,335	51,032	14,397	12,130	12,466	12,466	13,341	13,897	14,864
1.2 - Communication / Marketing / International & Interg		4,352	5,779	5,887	5,832	5,371	5,371	5,938	6,258	6,590
1.3 - International & Intergovernmental Relations		9,038	6,712	7,703	9,371	7,400	7,400	8,011	8,403	8,798
1.4 - Communication & Marketing		79	447	194	5	195	195	5	7	9
1.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm		3,678	5	5	7	7	7	7	9	12
1.6 - Metro Development Strategic Management		-	-	-	-	-	-	-	-	-
1.7 - Idp & Budget Integration		11,468	10,317	12,727	14,707	14,727	14,727	15,700	16,470	17,244
1.8 - Gis		6,184	6,171	5,696	6,667	6,471	6,471	6,650	6,975	7,303
1.9 - Institutional Pms		5	2	2	3	3	3	3	4	5
1.10 - Iemp & Sustainable Development		3,559	3,615	131	-	-	-	-	-	-
1.11 - Political Office Administration		76,926	52,170	58,398	65,880	65,280	65,280	66,480	67,288	68,101
1.12 - Office Of The Chief Whip		2,590	3,771	8,732	8,856	8,278	8,278	13,981	14,673	15,365
1.13 - Office Of The Deputy Executive Mayor		2,234	3,687	9,213	9,382	9,163	9,163	10,415	10,928	11,442
1.14 - Office Of The Executive Mayor		19,479	21,031	46,329	42,310	38,654	38,654	46,845	49,151	51,356
1.15 - Office Of The Speaker		74,589	77,308	96,932	101,661	100,007	100,007	102,429	107,451	112,502
1.16 - Mpac		7,333	6,254	5,254	6,714	7,107	7,107	6,970	7,312	7,655
1.17 - Sports Services & Special Programmes		764	4,405	186	147	139	139	143	152	161
1.18 - Special Programmes		13,153	14,216	6,646	8,192	7,264	7,264	7,822	8,204	8,568
1.19 - Sports Services		3,751	14,467	26	-	-	-	-	-	-
Vote 2 - Directorate - Municipal Manager		134,884	136,201	148,509	154,574	153,479	153,479	153,112	158,345	160,227
2.1 - Office Of The City Manager		86,918	89,258	89,383	94,699	92,733	92,733	87,651	89,662	88,307
2.2 - Information / Technology & Support		64	344	5,365	13	13	13	13	17	23
2.3 - Risk Management		-	-	94	2,710	4,161	4,161	4,806	5,046	5,283
2.4 - Enterprise Project Management Unit		-	-	-	-	-	-	-	-	-
2.5 - Development And Investment		-	-	-	-	-	-	-	-	-
2.6 - Expanded Public Works Programme Administrator		2	5	2	3	3	3	3	4	5
2.7 - Governance & Internal Auditing		9,435	9,555	10,980	14,192	13,813	13,813	14,932	15,666	16,403
2.8 - Office Of Governance And Internal Auditing		7	12	5	7	7	7	7	10	13
2.9 - Information / Knowledge Management / Research & Po		3,504	2,174	2,442	2,986	2,793	2,793	3,116	3,269	3,423
2.10 - Legal Services & Municipal Court		34,954	34,853	40,238	39,964	39,956	39,956	42,584	44,672	46,771
Vote 3 - Directorate - Human Settlement		45,567	45,592	48,283	161,814	172,446	172,446	187,439	175,156	188,006
3.1 - Office Of The Hod Of Human Settlement		7,395	8,581	8,662	8,034	7,818	7,818	9,729	10,205	10,685
3.2 - Housing Delivery & Implementation		38,171	37,011	39,621	153,780	164,628	164,628	177,711	164,951	177,321
Vote 4 - Directorate - Chief Financial Officer		434,456	690,997	752,638	970,076	948,379	948,379	1,012,840	1,005,554	994,471
4.1 - Office Of The Hod Of Finance		(99,540)	45,683	(21,589)	21,088	20,674	20,674	25,651	27,288	28,677

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
4.2 - Budget & Treasury Management		-	-	-	-	-	-	-	-	-
4.3 - Budget & Treasury Management		21,539	19,393	21,768	38,250	33,742	33,742	36,352	37,566	39,285
4.4 - Treasury/Bank Control & Cash Management		-	-	-	-	-	-	-	-	-
4.5 - Treasury / Bank Control & Cash Management		-	-	-	-	-	-	-	-	-
4.6 - Corporate Asset Management		17,514	9,751	13,303	19,161	23,696	23,696	15,693	16,624	15,488
4.7 - Expenditure & Payments Management		23,684	34,479	36,576	39,719	43,048	43,048	44,830	47,042	49,272
4.8 - Creditors		-	-	-	-	-	-	-	-	-
4.9 - Payroll & Benefits		(18,683)	109,586	75,178	26,397	26,087	26,087	30,381	31,869	33,367
4.10 - Vat / Leases & Payments		11,888	13,203	13,994	18,864	18,315	18,315	20,217	21,208	22,204
4.11 - Financial Reporting		40,649	33,410	36,282	42,782	43,118	43,118	44,411	46,587	48,777
4.12 - Financial Statements		-	-	-	-	-	-	-	-	-
4.13 - Grant Administration		-	-	-	-	-	-	-	-	-
4.14 - Revenue Management		39,978	25,160	16,898	19,115	16,919	16,919	15,385	15,654	20,708
4.15 - Accounts Management & Revenue Control		44,951	37,850	53,253	57,647	53,050	53,050	56,233	58,990	61,763
4.16 - Coastal Revenue Management		70,772	75,423	75,884	72,943	70,418	70,418	74,358	78,017	81,690
4.17 - Customer Relations (Call Centre)		44,105	43,911	44,501	41,793	40,853	40,853	43,777	45,940	48,100
4.18 - Inland Revenue Management		10,306	32,423	36,643	40,934	39,323	39,323	43,616	45,763	47,913
4.19 - Midland Revenue Management		36,018	39,874	41,707	46,018	43,650	43,650	45,405	47,639	49,878
4.20 - Rates & Valuations		153,141	130,747	266,282	435,647	428,983	428,983	458,234	428,910	388,239
4.21 - Strategy & Operations		7,543	7,174	6,920	7,645	7,306	7,306	7,843	8,227	8,614
4.22 - Finance Operations		-	-	-	-	-	-	-	-	-
4.23 - Supply Chain Management		30,592	32,931	35,037	42,073	39,199	39,199	50,456	48,229	50,495
4.24 - Logistics / Warehousing & Disposal		-	-	-	-	-	-	-	-	-
Vote 5 - Directorate - Corporate Services		224,517	245,516	243,555	227,076	227,678	227,678	240,909	242,326	253,317
5.1 - Office Of The Hod Corporate Services		13,026	4,977	4,863	5,486	5,352	5,352	5,501	5,795	6,092
5.2 - Corporate Support Services		222	169	207	141	102	102	105	112	119
5.3 - Administrative & Corporate Support		12,104	13,537	14,455	15,491	14,415	14,415	14,660	15,378	16,101
5.4 - Auxilliary / Records & Decision Tracking And Telec		26,906	23,460	20,986	24,367	23,591	23,591	24,920	26,708	28,596
5.5 - Information / Technology & Support		4	-	-	-	-	-	-	-	-
5.6 - Information / Technology & Support		75,160	76,413	72,793	78,087	74,610	74,610	85,063	84,193	88,150
5.7 - Hr Performance & Development		5	9,026	11,712	56	3,003	3,003	3	3	3
5.8 - Education / Training & Development		1	3	1	2	2	2	2	2	3
5.9 - Employee Performance Management & Development		0	1	0	1	1	1	1	1	1
5.10 - Employee Wellbeing		2	2	1	1	1	1	1	2	2
5.11 - Human Resources Management		53,433	74,927	75,567	62,139	60,879	60,879	53,265	54,485	57,026
5.12 - Administrative Support		4,714	6,462	6,692	5,066	5,714	5,714	6,208	6,518	6,832
5.13 - Employee Relations		7,780	7,986	8,766	9,300	8,988	8,988	10,096	10,591	11,089
5.14 - Organisational Development		31,158	28,553	27,511	26,940	31,021	31,021	41,084	38,538	39,302

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Vote 6 - Directorate - Infrastructure Services		4,343,414	4,790,750	5,493,492	4,869,537	4,804,397	4,804,397	5,291,826	5,862,170	6,482,629
6.1 - Office Of The Hod Of Infrastructure Services		24,747	35,009	25,412	29,513	29,094	29,094	30,684	30,268	31,915
6.2 - Electrical & Energy Services		2,008,689	2,024,867	2,492,813	2,838,034	2,793,458	2,793,458	3,226,175	3,597,149	3,994,473
6.3 - Customer Services & Revenue Protection		12,131	11,911	12,439	13,175	12,841	12,841	14,347	15,058	15,768
6.4 - Electrical Development / Contracts & Assets		95,685	95,255	143,857	101,473	102,083	102,083	114,883	119,235	124,911
6.5 - Electrical Distribution		91,289	92,906	103,679	111,640	108,201	108,201	117,836	123,701	129,569
6.6 - Roads / Piu & Construction		721,599	520,245	542,091	248,238	245,237	245,237	243,819	321,242	420,264
6.7 - Construction		36,588	31,550	13,443	23,791	23,283	23,283	25,912	29,820	34,569
6.8 - Project Implementation Unit		14,972	16,565	16,484	17,546	16,922	16,922	17,960	18,841	19,727
6.9 - Roads		204,597	236,444	321,164	213,472	215,761	215,761	212,096	230,273	246,035
6.10 - Water / Wastewater & Scientific Services		1,253	1,444	4,156	5,729	18	18	18	24	32
6.11 - Sanitation		377,346	410,269	496,463	384,296	381,371	381,371	363,043	380,934	398,642
6.12 - Scientific Services		20,618	19,042	20,070	20,737	19,626	19,626	20,251	21,306	22,372
6.13 - Water Services		632,450	1,186,631	1,198,936	778,163	776,927	776,927	824,069	884,213	942,248
6.14 - Fleet Services & Plant		71,967	76,079	64,500	45,619	42,806	42,806	41,985	49,109	58,777
6.15 - Workshops		29,483	32,534	37,987	38,111	36,769	36,769	38,751	40,996	43,328
Vote 7 - Directorate - Spatial Planning And Development		627,806	361,243	356,036	281,535	283,011	283,011	297,599	344,706	406,355
7.1 - Office Of The Hod Of Development & Spatial Plannin		3,431	3,564	3,560	3,760	3,705	3,705	3,993	4,189	4,386
7.2 - Development Planning		52,182	27,903	2,382	12,298	12,218	12,218	16,080	19,472	23,688
7.3 - Architecture		18,380	18,578	18,909	20,627	19,933	19,933	22,234	23,333	24,430
7.4 - City & Regional Planning		21,923	23,034	24,903	29,719	28,377	28,377	29,056	29,767	31,164
7.5 - Geomatics		18,364	14,237	33,877	17,671	16,877	16,877	18,683	20,778	23,686
7.6 - Spatial Norms & Standards Enforcement		-	-	-	-	-	-	-	-	-
7.7 - Property Management		9	102	101	784	0	0	0	0	0
7.8 - Building Maintenance		33,354	34,243	49,721	45,168	48,507	48,507	48,258	53,190	55,397
7.9 - Estate Management		175	443	1,379	1,782	1,681	1,681	1,734	1,822	1,908
7.10 - Property Disposal & Acquisition		99,176	113,599	120,583	64,694	64,126	64,126	67,195	81,031	98,356
7.11 - Transport Planning & Operations		14,843	12,403	11,050	12,658	15,966	15,966	16,340	19,824	30,475
7.12 - Integrated Public Transport Network Operations		350,484	98,067	64,715	54,212	53,975	53,975	55,641	71,569	91,816
7.13 - Traffic Management & Safety		12,808	12,359	22,085	13,849	13,541	13,541	14,243	15,384	16,499
7.14 - Urban & Rural Regeneration		-	-	35	-	-	-	-	-	-
7.15 - Township Regeneration		2,677	2,713	2,736	4,313	4,104	4,104	4,143	4,346	4,550
Vote 8 - Directorate - Public Safety & Emergency Services		474,180	517,919	501,899	501,008	473,471	473,471	516,559	538,671	560,791
8.1 - Off Hod Of Publ Safe & Emerg Serv		5,430	5,862	5,700	6,625	7,203	7,203	7,232	7,403	7,944
8.2 - Office Of The Hod Of Public Safety & Emer		-	-	-	-	-	-	-	-	-
8.3 - Emergency Services		3,194	3,022	3,188	5,418	3,132	3,132	3,473	3,646	3,818
8.4 - Disaster Management		5,117	5,190	5,303	7,012	6,659	6,659	6,028	6,313	5,769
8.5 - Fire & Rescue		133,475	150,070	175,742	134,194	130,448	130,448	140,273	144,356	147,607

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
8.6 - Municipal Health Services		43,084	44,579	2,100	-	-	-	-	-	-
8.7 - Public Safety & Protection Services		3,659	3,503	3,262	12,150	6,382	6,382	3,227	3,389	5,548
8.8 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	-
8.9 - Law Enforcement Services		154,364	174,006	169,555	192,023	182,122	182,122	206,013	216,154	225,786
8.10 - Law Enforcement Services		-	-	-	-	-	-	-	-	-
8.11 - Traffic Services		-	-	-	-	-	-	-	-	-
8.12 - Traffic Services		125,856	131,688	137,050	143,586	137,525	137,525	150,312	157,410	164,320
Vote 9 - Directorate - Municipal Services		1,060,783	1,006,724	-	-	-	-	-	-	-
9.1 - Office Of The Hod Of Municipal Services		12,634	19,641	-	-	-	-	-	-	-
9.2 - Community Amenities		97,145	86,612	-	-	-	-	-	-	-
9.3 - Libraries		41,568	38,670	-	-	-	-	-	-	-
9.4 - Halls		33,053	29,007	-	-	-	-	-	-	-
9.5 - Recreation		12,020	10,186	-	-	-	-	-	-	-
9.6 - Sports Facilities		3,597	3,657	-	-	-	-	-	-	-
9.7 - Parks / Cemeteries & Conservation		4,379	5,145	-	-	-	-	-	-	-
9.8 - Cemeteries & Crematoria		57,456	94,083	-	-	-	-	-	-	-
9.9 - Conservation		27,218	29,945	-	-	-	-	-	-	-
9.10 - Parks: Coastal		147,127	152,535	-	-	-	-	-	-	-
9.11 - Parks: Midland		398	-	-	-	-	-	-	-	-
9.12 - Solid Waste Management		59,625	69,460	-	-	-	-	-	-	-
9.13 - Cleansing & Refuse Removal: Coastal		368,257	303,155	-	-	-	-	-	-	-
9.14 - Cleansing & Refuse Removal: Inland		49,673	7,545	-	-	-	-	-	-	-
9.15 - Cleansing & Refuse Removal: Midland		13,256	8,599	-	-	-	-	-	-	-
9.16 - Landfills & Transfer Stations		44,828	54,813	-	-	-	-	-	-	-
9.17 - Sport And Recreational Facilities		1,904	3,432	-	-	-	-	-	-	-
9.18 - Recreation Facilities		51,885	55,195	-	-	-	-	-	-	-
9.19 - Sport Facilities		34,760	35,042	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencie		120,552	106,775	130,371	171,304	168,178	168,178	152,729	149,660	158,003
10.1 - Office Of The Hod Of Economic Development & Agenc		76,083	61,568	77,800	105,529	106,380	106,380	76,098	71,169	75,146
10.2 - Fresh Produce Market		20,724	21,945	24,939	24,063	24,028	24,028	26,017	26,822	28,616
10.3 - Tourism / Arts / Culture & Heritage		13,688	13,275	16,420	19,477	20,386	20,386	22,844	22,774	23,704
10.4 - Arts / Culture & Heritage		-	-	-	800	500	500	3,300	3,000	1,000
10.5 - Marketing / Research & Information Services		-	-	-	-	-	-	-	-	-
10.6 - Tourism Planning & Development		2	3	1	2	2	2	2	2	3
10.7 - Trade / Industry & Rural Agrarian		10,056	9,984	8,393	12,483	12,253	12,253	13,586	17,133	18,621
10.8 - Enterprise Development		-	-	933	5,800	1,678	1,678	2,753	2,408	2,113
10.9 - Investment Facilitation		-	-	-	-	-	-	250	500	500
10.10 - Rural Development & Agrarian Reform		-	-	1,015	3,150	2,950	2,950	7,880	5,850	8,300

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
13.1 - [Name of sub-vote]										
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
14.1 - [Name of sub-vote]										
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]										
Total Expenditure by Vote	2	7,776,677	8,183,106	9,117,241	8,718,857	8,572,785	8,572,785	9,337,380	10,029,496	10,829,651
Surplus/(Deficit) for the year	2	(86,785)	582,369	(233,331)	736,105	895,549	895,549	769,687	810,640	840,629

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	1,838,105	1,940,773	2,199,541	2,549,552	2,469,552	2,469,552	2,469,552	2,614,161	2,947,205	3,322,679
Service charges - Water	2	709,744	1,146,063	1,255,133	849,617	849,617	849,617	849,617	933,423	1,025,496	1,126,651
Service charges - Waste Water Management	2	377,249	429,316	470,773	468,519	468,519	468,519	468,519	493,351	517,525	541,848
Service charges - Waste Management	2	335,843	353,492	387,546	385,616	385,616	385,616	385,616	406,053	425,950	445,969
Sale of Goods and Rendering of Services		53,965	103,397	109,848	138,762	138,611	138,611	138,611	145,958	153,110	160,306
Agency services		21,676	25,112	23,879	40,945	25,509	25,509	25,509	26,861	28,177	29,501
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		122,587	118,562	176,561	121,249	201,249	201,249	201,249	211,915	222,299	232,747
Interest earned from Current and Non Current Assets		70,130	40,801	32,364	30,239	30,239	30,239	30,239	23,027	24,156	25,291
Dividends											
Rent on Land											
Rental from Fixed Assets		22,652	24,222	21,116	21,965	21,965	21,965	21,965	23,129	24,263	25,403
Licence and permits											
Operational Revenue		-	52,607	38,082	79,752	79,903	79,903	79,903	84,138	88,261	92,409
Non-Exchange Revenue											
Property rates	2	1,467,400	1,591,520	1,733,914	1,958,216	1,958,216	1,958,216	1,958,216	2,208,577	2,316,798	2,425,687
Surcharges and Taxes											
Fines, penalties and forfeits		10,864	16,659	12,408	22,435	19,070	19,070	19,070	20,080	21,064	22,054
Licences or permits		12,587	12,411	12,128	19,739	16,778	16,778	16,778	17,667	18,533	19,404
Transfer and subsidies - Operational		979,243	1,202,782	1,052,872	1,314,276	1,348,788	1,348,788	1,348,788	1,397,328	1,447,125	1,547,896
Interest											
Fuel Levy		547,497	593,337	652,199	719,203	719,203	719,203	719,203	741,926	779,747	819,383
Operational Revenue											
Gains on disposal of Assets		4,254	34,411	16,618	-	-	-	-	-	-	-
Other Gains											
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		6,573,796	7,685,465	8,194,980	8,720,086	8,732,836	8,732,836	8,732,836	9,347,595	10,039,708	10,837,230
Expenditure											
Employee related costs	2	2,180,296	2,510,669	2,510,297	2,654,517	2,575,707	2,575,707	2,575,707	2,842,422	2,980,359	3,119,884
Remuneration of councillors		64,687	63,813	64,683	70,263	70,263	70,263	70,263	74,057	77,686	81,337
Bulk purchases - electricity	2	1,528,586	1,631,905	1,922,255	2,160,427	2,120,427	2,120,427	2,120,427	2,512,494	2,832,586	3,193,457
Inventory consumed	8	338,317	327,361	369,179	313,540	266,143	266,143	266,143	285,324	310,324	336,826
Debt impairment	3	601,842	911,741	1,385,422	1,211,246	1,211,246	1,211,246	1,211,246	1,328,917	1,295,031	1,205,684
Depreciation and amortisation		1,709,074	1,387,682	1,568,683	613,412	613,412	613,412	613,412	608,745	815,312	1,080,312
Interest		32,564	25,757	20,684	49,356	49,356	49,356	49,356	13,565	13,904	14,252
Contracted services		663,059	627,519	576,630	871,926	889,552	889,552	889,552	890,317	909,876	959,661

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Transfers and subsidies		130,821	104,708	127,078	170,336	189,639	189,639	189,639	153,897	138,991	144,070
Irrecoverable debts written off											
Operational costs		513,749	543,124	600,898	521,697	504,903	504,903	504,903	535,103	553,873	582,721
Losses on disposal of Assets											
Other Losses		13,683	22,200	1,302	82,136	82,136	82,136	82,136	92,540	101,554	111,446
Total Expenditure		7,776,677	8,156,478	9,147,110	8,718,857	8,572,785	8,572,785	8,572,785	9,337,380	10,029,496	10,829,651
Surplus/(Deficit)		(1,202,882)	(471,014)	(952,129)	1,229	160,051	160,051	160,051	10,215	10,212	7,579
Transfers and subsidies - capital (monetary allocations)	6	1,010,413	1,065,032	686,434	734,875	735,498	735,498	735,498	759,472	800,428	833,050
Transfers and subsidies - capital (in-kind)	6	-	14,979	2,495	-	-	-	-			
Surplus/(Deficit) after capital transfers & contributions		(192,468)	608,997	(263,200)	736,105	895,549	895,549	895,549	769,687	810,640	840,629
Income Tax											
Surplus/(Deficit) after income tax		(192,468)	608,997	(263,200)	736,105	895,549	895,549	895,549	769,687	810,640	840,629
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		(192,468)	608,997	(263,200)	736,105	895,549	895,549	895,549	769,687	810,640	840,629
Share of Surplus/Deficit attributable to Associate	7	105,684	(26,628)	29,869							
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year	1	(86,785)	582,369	(233,331)	736,105	895,549	895,549	895,549	769,687	810,640	840,629

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Directorate - Executive Support Services		2,783	480	5,369	500	1,200	1,200	220	500	500	500
Vote 2 - Directorate - Municipal Manager		777	89	2,946	600	1,650	1,650	43	600	500	500
Vote 3 - Directorate - Human Settlement		268,249	433,952	214,662	235,992	235,992	235,992	70,743	278,200	236,344	249,601
Vote 4 - Directorate - Chief Financial Officer		69,252	112,064	205,433	250,714	84,138	84,138	26,844	71,938	13,500	33,500
Vote 5 - Directorate - Corporate Services		30,114	10,638	4,494	4,980	14,664	14,664	6,917	10,640	11,650	6,650
Vote 6 - Directorate - Infrastructure Services		737,607	663,463	653,787	1,274,245	732,891	732,891	320,023	520,461	640,126	658,198
Vote 7 - Directorate - Spatial Planning And Development		232,207	143,363	115,477	105,341	100,399	100,399	31,033	136,617	83,458	87,062
Vote 8 - Directorate - Public Safety & Emergency Services		8,257	22,932	8,836	22,900	39,805	39,805	15,466	32,188	15,500	43,500
Vote 9 - Directorate - Municipal Services		137,421	76,063	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		60,999	127,070	140,130	103,561	77,977	77,977	13,761	64,100	50,139	61,825
Vote 11 - Directorate - Solid Waste And Environmental Management		-	-	13,027	38,319	50,919	50,919	5,330	42,000	77,570	26,661
Vote 12 - Directorate - Sport, Recreation & Community Development		-	-	43,723	48,070	55,889	55,889	27,255	60,650	37,000	23,510
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	1,547,666	1,590,115	1,407,884	2,085,222	1,395,525	1,395,525	517,634	1,217,893	1,166,286	1,191,507
Single-year expenditure to be appropriated	2										
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 And Environmental Management		-	-	-	-	-	-	-	-	-	-
Vote 12 - Directorate - Sport, Recreation & Community Development		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Vote		1,547,666	1,590,115	1,407,884	2,085,222	1,395,525	1,395,525	517,634	1,217,893	1,166,286	1,191,507
Capital Expenditure - Functional											
Governance and administration		133,207	170,418	260,451	283,794	133,001	133,001	133,001	118,178	51,650	57,322
Executive and council		32,649	9,500	7,969	1,100	2,400	2,400	2,400	1,100	1,000	1,000
Finance and administration		100,558	160,919	252,482	282,694	130,150	130,150	130,150	117,078	50,650	56,322
Internal audit		-	-	-	-	450	450	450	-	-	-

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Community and public safety		316,498	488,865	271,363	318,812	358,635	358,635	358,635	379,038	304,114	325,578
Community and social services		12,081	20,665	15,882	29,400	27,400	27,400	27,400	45,950	22,950	28,808
Sport and recreation		27,961	16,687	32,823	27,520	52,308	52,308	52,308	33,200	26,820	15,668
Public safety		7,107	17,180	6,033	20,900	37,805	37,805	37,805	20,688	11,500	31,500
Housing		268,249	433,952	214,662	235,992	235,992	235,992	235,992	278,200	236,344	249,601
Health		1,102	380	1,963	5,000	5,129	5,129	5,129	1,000	6,500	-
Economic and environmental services		542,865	489,013	440,341	478,569	542,517	542,517	542,517	285,953	246,389	229,678
Planning and development		213,624	130,682	80,980	83,341	76,337	76,337	76,337	112,117	67,958	70,890
Road transport		327,124	358,331	359,361	395,228	466,180	466,180	466,180	173,837	178,432	158,788
Environmental protection		2,117	-	-	-	-	-	-	-	-	-
Trading services		494,097	314,748	295,599	900,486	283,396	283,396	283,396	370,624	513,994	517,105
Energy sources		133,475	120,908	120,634	145,513	104,149	104,149	104,149	132,820	156,388	183,557
Water management		122,702	78,202	104,762	160,980	107,275	107,275	107,275	100,205	171,028	176,440
Waste water management		142,609	71,555	61,318	567,524	48,000	48,000	48,000	103,598	124,278	139,412
Waste management		95,312	44,082	8,886	26,469	23,971	23,971	23,971	34,000	62,300	17,694
Other		60,999	127,070	140,130	103,561	77,977	77,977	77,977	64,100	50,139	61,825
Total Capital Expenditure - Functional	3	1,547,666	1,590,115	1,407,884	2,085,222	1,395,525	1,395,525	1,395,525	1,217,893	1,166,286	1,191,507
Funded by:											
National Government		903,947	970,986	624,464	734,875	735,498	735,498	735,498	759,472	800,428	833,050
Provincial Government		1,579	-	-	-	-	-	-	-	-	-
District Municipality											
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)											
Transfers recognised - capital	4	905,526	970,986	624,464	734,875	735,498	735,498	735,498	759,472	800,428	833,050
Borrowing	6	-	3,079	11,727	732,614	-	-	-	-	-	-
Internally generated funds		642,141	616,049	771,693	617,733	660,027	660,027	660,027	458,421	365,858	358,456
Total Capital Funding	7	1,547,666	1,590,115	1,407,884	2,085,222	1,395,525	1,395,525	1,395,525	1,217,893	1,166,286	1,191,507

BUF Buffalo City - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - Directorate - Executive Support Services		2,783	480	5,369	500	1,200	1,200	220	500	500	500
1.1 - Office Of The Hod Executive Support Services		477	480	1,527	500	500	500	220	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		2,306	-	3,841	-	700	700	-	-	-	-
1.16 - Mpac		-	-	-	-	-	-	-	-	-	-
1.17 - Sports Services & Special Programmes		-	-	-	-	-	-	-	-	-	-
1.18 - Special Programmes		-	-	-	-	-	-	-	-	-	-
1.19 - Sports Services		-	-	-	-	-	-	-	-	-	-
Vote 2 - Directorate - Municipal Manager		777	89	2,946	600	1,650	1,650	43	600	500	500
2.1 - Office Of The City Manager		48	81	2,597	600	1,200	1,200	43	600	500	500
2.2 - Information / Technology & Support		-	9	4	-	-	-	-	-	-	-
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		-	-	-	-	450	450	-	-	-	-
2.8 - Office Of Governance And Internal Auditing		-	-	-	-	-	-	-	-	-	-
2.9 - Information / Knowledge Management / Research & Po		-	-	-	-	-	-	-	-	-	-
2.10 - Legal Services & Municipal Court		730	-	345	-	-	-	-	-	-	-
Vote 3 - Directorate - Human Settlement		268,249	433,952	214,662	235,992	235,992	235,992	70,743	278,200	236,344	249,601
3.1 - Office Of The Hod Of Human Settlement		-	-	-	-	-	-	-	-	-	-
3.2 - Housing Delivery & Implementation		268,249	433,952	214,662	235,992	235,992	235,992	70,743	278,200	236,344	249,601
Vote 4 - Directorate - Chief Financial Officer		69,252	112,064	205,433	250,714	84,138	84,138	26,844	71,938	13,500	33,500
4.1 - Office Of The Hod Of Finance		43,903	83,683	186,715	229,214	44,649	44,649	17,002	56,938	500	20,500

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
4.2 - Budget & Treasury Management		-	-	-	-	-	-	-	-	-	-
4.3 - Budget & Treasury Management		-	-	-	2,500	2,500	2,500	-	-	-	-
4.4 - Treasury/Bank Control & Cash Management		-	-	-	-	-	-	-	-	-	-
4.5 - Treasury / Bank Control & Cash Management		-	-	-	-	-	-	-	-	-	-
4.6 - Corporate Asset Management		-	-	16,668	12,000	21,796	21,796	7,389	13,000	13,000	13,000
4.7 - Expenditure & Payments Management		22,739	21,448	-	-	-	-	-	-	-	-
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		1,855	720	552	-	5,007	5,007	-	-	-	-
4.16 - Coastal Revenue Management		186	3	-	-	-	-	-	-	-	-
4.17 - Customer Relations (Call Centre)		-	-	-	-	-	-	-	-	-	-
4.18 - Inland Revenue Management		-	6,138	1,186	-	-	-	-	-	-	-
4.19 - Midland Revenue Management		-	-	312	4,500	7,686	7,686	-	2,000	-	-
4.20 - Rates & Valuations		-	-	-	-	-	-	-	-	-	-
4.21 - Strategy & Operations		-	-	-	-	-	-	-	-	-	-
4.22 - Finance Operations		-	-	-	-	-	-	-	-	-	-
4.23 - Supply Chain Management		569	72	-	2,500	2,500	2,500	2,452	-	-	-
4.24 - Logistics / Warehousing & Disposal		-	-	-	-	-	-	-	-	-	-
Vote 5 - Directorate - Corporate Services		30,114	10,638	4,494	4,980	14,664	14,664	6,917	10,640	11,650	6,650
5.1 - Office Of The Hod Corporate Services		185	1,630	149	1,000	3,105	3,105	174	6,490	4,500	5,500
5.2 - Corporate Support Services		-	-	-	-	-	-	-	-	-	-
5.3 - Administrative & Corporate Support		-	-	-	-	-	-	-	-	-	-
5.4 - Auxilliary / Records & Decision Tracking And Telec		-	-	-	-	-	-	-	-	-	-
5.5 - Information / Technology & Support		29,818	8,931	-	-	-	-	-	-	-	-
5.6 - Information / Technology & Support		-	-	4,226	3,830	11,409	11,409	6,629	4,000	7,000	1,000
5.7 - Hr Performance & Development		-	-	-	-	-	-	-	-	-	-
5.8 - Education / Training & Development		-	-	-	-	-	-	-	-	-	-
5.9 - Employee Performance Management & Development		-	-	-	-	-	-	-	-	-	-
5.10 - Employee Wellbeing		-	-	-	-	-	-	-	-	-	-
5.11 - Human Resources Management		-	-	-	-	-	-	-	-	-	-
5.12 - Administrative Support		-	-	-	-	-	-	-	-	-	-
5.13 - Employee Relations		-	-	-	-	-	-	-	-	-	-
5.14 - Organisational Development		110	77	119	150	150	150	114	150	150	150
Vote 6 - Directorate - Infrastructure Services		737,607	663,463	653,787	1,274,245	732,891	732,891	320,023	520,461	640,126	658,198
6.1 - Office Of The Hod Of Infrastructure Services		422	248	909	500	2,000	2,000	179	500	500	500

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
6.2 - Electrical & Energy Services		-	-	-	-	-	-	-	-	-	-
6.3 - Customer Services & Revenue Protection		-	-	-	-	-	-	-	-	-	-
6.4 - Electrical Development / Contracts & Assets		133,053	120,660	119,725	145,013	102,149	102,149	35,669	132,320	155,888	183,057
6.5 - Electrical Distribution		-	-	-	-	-	-	-	-	-	-
6.6 - Roads / Piu & Construction		-	-	-	-	-	-	-	-	-	-
6.7 - Construction		-	-	-	-	-	-	-	-	-	-
6.8 - Project Implementation Unit		-	-	-	-	-	-	-	-	-	-
6.9 - Roads		327,124	358,331	359,361	395,228	466,180	466,180	211,773	173,837	178,432	158,788
6.10 - Water / Wastewater & Scientific Services		-	-	-	-	-	-	-	-	-	-
6.11 - Sanitation		142,609	71,555	61,318	567,524	48,000	48,000	26,504	103,598	124,278	139,412
6.12 - Scientific Services		7,871	1,344	-	-	-	-	-	-	-	-
6.13 - Water Services		114,830	76,858	104,762	160,980	107,275	107,275	45,897	100,205	171,028	176,440
6.14 - Fleet Services & Plant		11,697	34,467	7,713	5,000	7,287	7,287	-	10,000	10,000	-
6.15 - Workshops		-	-	-	-	-	-	-	-	-	-
Vote 7 - Directorate - Spatial Planning And Development		232,207	143,363	115,477	105,341	100,399	100,399	31,033	136,617	83,458	87,062
7.1 - Office Of The Hod Of Development & Spatial Plannin		-	-	-	500	500	500	-	500	500	500
7.2 - Development Planning		-	235	-	-	-	-	-	400	400	400
7.3 - Architecture		1,508	796	103	3,000	2,207	2,207	68	5,600	600	600
7.4 - City & Regional Planning		-	-	-	-	-	-	-	-	-	-
7.5 - Geomatics		-	-	-	2,000	10	10	-	2,000	500	500
7.6 - Spatial Norms & Standards Enforcement		-	-	-	-	-	-	-	-	-	-
7.7 - Property Management		-	-	-	-	-	-	-	-	-	-
7.8 - Building Maintenance		18,583	12,681	34,497	22,000	24,061	24,061	5,284	24,500	15,500	16,172
7.9 - Estate Management		-	-	-	-	-	-	-	-	-	-
7.10 - Property Disposal & Acquisition		-	-	-	-	-	-	-	-	-	-
7.11 - Transport Planning & Operations		210,537	129,650	80,877	75,841	73,621	73,621	25,681	101,617	65,958	68,890
7.12 - Integrated Public Transport Network Operations		1,579	-	-	-	-	-	-	-	-	-
7.13 - Traffic Management & Safety		-	-	-	-	-	-	-	-	-	-
7.14 - Urban & Rural Regeneration		-	-	-	-	-	-	-	-	-	-
7.15 - Township Regeneration		-	-	-	2,000	-	-	-	2,000	-	-

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Vote 8 - Directorate - Public Safety & Emergency Services		8,257	22,932	8,836	22,900	39,805	39,805	15,466	32,188	15,500	43,500
8.1 - Off Hod Of Publ Safe & Emerg Serv		923	564	256	500	1,013	1,013	-	500	500	1,000
8.2 - Office Of The Hod Of Public Safety & Emer		-	-	-	-	-	-	-	-	-	-
8.3 - Emergency Services		-	-	-	-	-	-	-	-	-	-
8.4 - Disaster Management		49	5,372	2,803	2,000	2,000	2,000	367	11,500	4,000	12,000
8.5 - Fire & Rescue		2,347	13,309	1,913	13,900	25,005	25,005	15,099	15,688	9,000	18,500
8.6 - Municipal Health Services		1,102	380	-	-	-	-	-	-	-	-
8.7 - Public Safety & Protection Services		-	-	-	-	3,000	3,000	-	-	-	-
8.8 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	-	-
8.9 - Law Enforcement Services		3,836	2,308	3,513	4,500	5,279	5,279	-	2,500	2,000	8,000
8.10 - Law Enforcement Services		-	-	-	-	-	-	-	-	-	-
8.11 - Traffic Services		-	-	-	-	-	-	-	-	-	-
8.12 - Traffic Services		-	1,000	351	2,000	3,508	3,508	-	2,000	-	4,000
Vote 9 - Directorate - Municipal Services		137,421	76,063	-	-	-	-	-	-	-	-
9.1 - Office Of The Hod Of Municipal Services		12,363	822	-	-	-	-	-	-	-	-
9.2 - Community Amenities		-	-	-	-	-	-	-	-	-	-
9.3 - Libraries		43	456	-	-	-	-	-	-	-	-
9.4 - Halls		5,204	10,851	-	-	-	-	-	-	-	-
9.5 - Recreation		9,599	11,315	-	-	-	-	-	-	-	-
9.6 - Sports Facilities		14,861	4,648	-	-	-	-	-	-	-	-
9.7 - Parks / Cemeteries & Conservation		1,063	504	-	-	-	-	-	-	-	-
9.8 - Cemeteries & Crematoria		6,785	3,986	-	-	-	-	-	-	-	-
9.9 - Conservation		2,117	-	-	-	-	-	-	-	-	-
9.10 - Parks: Coastal		1,580	141	-	-	-	-	-	-	-	-
9.11 - Parks: Midland		858	79	-	-	-	-	-	-	-	-
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		82,949	43,260	-	-	-	-	-	-	-	-
9.17 - Sport And Recreational Facilities		-	-	-	-	-	-	-	-	-	-
9.18 - Recreation Facilities		-	-	-	-	-	-	-	-	-	-
9.19 - Sport Facilities		-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		60,999	127,070	140,130	103,561	77,977	77,977	13,761	64,100	50,139	61,825
10.1 - Office Of The Hod Of Economic Development & Agencies		60,999	127,070	99,684	48,600	31,125	31,125	342	6,500	7,500	1,500
10.2 - Fresh Produce Market		-	-	6,105	8,000	10,500	10,500	1,301	8,000	5,500	5,746
10.3 - Tourism / Arts / Culture & Heritage		-	-	5,727	9,200	11,119	11,119	4,930	7,200	-	8,500
10.4 - Arts / Culture & Heritage		-	-	-	8,000	3,200	3,200	209	9,100	5,000	12,000
10.5 - Marketing / Research & Information Services		-	-	1,762	2,500	1	1	490	-	-	-

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
10.6 - Tourism Planning & Development		-	-	-	-	-	-	-	-	-	-
10.7 - Trade / Industry & Rural Agrarian		-	-	4,739	13,500	4,500	4,500	3,500	7,500	5,000	5,224
10.8 - Enterprise Development		-	-	9,898	5,500	9,271	9,271	1,024	11,500	14,000	15,127
10.9 - Investment Facilitation		-	-	-	-	-	-	-	-	-	-
10.10 - Rural Development & Agrarian Reform		-	-	12,216	8,261	8,261	8,261	1,966	14,300	13,139	13,727
10.11 - Sector Development		-	-	-	-	-	-	-	-	-	-
10.12 - Trade Promotion		-	-	-	-	-	-	-	-	-	-
10.13 - Bcm Development Agency		-	-	-	-	-	-	-	-	-	-
Vote 11 - Directorate - Solid Waste And Environmental Ma		-	-	13,027	38,319	50,919	50,919	5,330	42,000	77,570	26,661
11.1 - Office Of The Hod Solid Waste & Environ Health		-	-	194	500	691	691	-	500	500	500
11.2 - Solid Waste		-	-	-	-	-	-	-	-	-	-
11.3 - Landfills & Transfer Stations		-	-	-	-	-	-	-	-	-	-
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		-	-	8,692	25,969	23,281	23,281	-	33,500	61,800	17,194
11.9 - Environmental Management		-	-	-	-	-	-	-	-	-	-
11.10 - Environmental Planning (Iemp)		-	-	-	-	4,000	4,000	-	-	-	-
11.11 - Coastal Beaches & Nature Management		-	-	2,011	6,850	16,819	16,819	5,060	6,500	8,720	8,966
11.12 - Grass Cutting & Vegetation Control		-	-	167	-	1,000	1,000	-	500	50	-
11.13 - Municipal Health Services		-	-	-	-	-	-	-	-	-	-
11.14 - Special Programmes		-	-	-	-	-	-	-	-	-	-
11.15 - Municipal Health Services		-	-	1,963	5,000	5,129	5,129	270	1,000	6,500	-
Vote 12 - Directorate - Sport, Recreation & Community De		-	-	43,723	48,070	55,889	55,889	27,255	60,650	37,000	23,510
12.1 - Office Of Hod Sport Recr & Comm Developm		-	-	223	500	500	500	164	500	500	500
12.2 - Community Development		-	-	-	-	-	-	-	-	-	-
12.3 - Libraries		-	-	-	5,000	5,000	5,000	4,985	5,500	3,500	2,612
12.4 - Halls		-	-	6,914	13,000	11,000	11,000	5,122	20,000	6,500	5,612
12.5 - Zoo And Aquarium		-	-	1,541	1,100	1,186	1,186	104	1,700	1,900	-
12.6 - Parks & Cemeteries		-	-	-	-	-	-	-	-	-	-
12.7 - Parks (Coastal)		-	-	1,730	1,400	1,200	1,200	-	1,500	1,050	500
12.8 - Cemeteries (Coastal)		-	-	2,424	1,700	1,700	1,700	524	1,750	1,750	1,750
12.9 - Parks (Midland)		-	-	865	1,470	1,470	1,470	69	1,000	1,500	500
12.10 - Cemeteries (Midland)		-	-	1,381	5,200	5,200	5,200	4,058	4,950	4,950	4,584
12.11 - Parks (Inland)		-	-	1,349	3,100	3,100	3,100	1,704	5,000	3,100	2,590
12.12 - Cemeteries (Inland)		-	-	2,360	2,500	2,500	2,500	1,480	2,250	2,250	2,250
12.13 - Sports Development Facilities & Recreation		-	-	-	-	-	-	-	-	-	-
12.14 - Facilities Swimming & Resorts Management		-	-	3,550	5,500	8,600	8,600	5,065	12,500	4,000	2,612
12.15 - Sports Development		-	-	19,547	1,600	8,225	8,225	2,577	4,000	2,000	-

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
12.16 - Resorts Management		-	-	1,839	6,000	6,208	6,208	1,404	-	4,000	-
12.17 - Sports Development		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]									-	-	-
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Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
14.1 - [Name of sub-vote]									-	-	-
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Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]									-	-	-
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Capital multi-year expenditure sub-total		1,547,666	1,590,115	1,407,884	2,085,222	1,395,525	1,395,525	517,634	1,217,893	1,166,286	1,191,507

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Vote 14 - [NAME OF VOTE 14] 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		1,547,666	1,590,115	1,407,884	2,085,222	1,395,525	1,395,525	517,634	1,217,893	1,166,286	1,191,507

ANNEXURE Y

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Other non-current liabilities											
Total non current liabilities		877,139	996,095	1,063,665	2,254,276	1,521,661	1,521,661	1,521,661	1,061,163	1,060,926	1,065,274
TOTAL LIABILITIES		3,239,118	3,341,307	3,231,110	4,111,429	3,378,815	3,378,815	3,378,815	3,263,161	3,316,407	3,373,455
NET ASSETS		20,390,127	23,069,215	25,864,220	23,528,949	23,688,394	23,688,394	23,688,394	26,201,051	29,524,152	31,716,799
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	10,929,562	11,466,060	11,232,728	13,416,306	13,575,751	13,575,751	13,575,751	13,118,193	12,616,341	12,633,676
Reserves and funds	9	9,460,565	11,603,155	14,631,492	10,112,643	10,112,643	10,112,643	10,112,643	13,082,858	16,907,811	19,083,123
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	20,390,127	23,069,215	25,864,220	23,528,949	23,688,394	23,688,394	23,688,394	26,201,051	29,524,152	31,716,799

BUF Buffalo City - Table A7 Budgeted Cash Flows

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		1,468,355	1,589,415	1,387,131	1,576,364	1,576,364	1,576,364	1,576,364	1,777,905	1,911,358	2,061,834
Service charges		3,180,242	3,937,345	3,351,451	3,423,909	3,343,909	3,343,909	3,343,909	3,579,825	4,055,845	4,621,576
Other revenue		69,564	(623,535)	640,103	851,289	829,526	829,526	829,526	878,197	923,315	970,303
Transfers and Subsidies - Operational	1	979,243	1,202,782	1,059,983	1,314,276	1,348,788	1,348,788	1,348,788	1,397,328	1,447,125	1,547,896
Transfers and Subsidies - Capital	1	1,010,413	1,069,736	688,929	734,875	735,498	735,498	735,498	759,472	800,428	833,050
Interest		192,171	160,222	208,925	30,239	30,239	30,239	30,239	23,027	24,156	25,291
Dividends									-	-	-
Payments											
Suppliers and employees		(4,846,287)	(5,754,095)	(6,126,159)	(6,674,506)	(6,509,131)	(6,509,131)	(6,509,131)	(7,232,257)	(7,766,258)	(8,385,332)
Interest		(32,564)	(25,757)	(20,684)	(49,356)	(49,356)	(49,356)	(49,356)	(13,565)	(13,904)	(14,252)
Transfers and Subsidies	1	(130,821)	(104,708)	(127,078)	(170,336)	(189,639)	(189,639)	(189,639)	(153,897)	(138,991)	(144,070)
NET CASH FROM/(USED) OPERATING ACTIVITIES		1,890,315	1,451,404	1,062,601	1,036,755	1,116,200	1,116,200	1,116,200	1,016,035	1,243,074	1,516,295
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		10,324	36,769	1,264					-	-	-
Decrease (increase) in non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
Payments											
Capital assets		(1,652,733)	(1,665,277)	(1,467,730)	(2,085,222)	(1,395,525)	(1,395,525)	(1,395,525)	(1,217,893)	(1,166,286)	(1,191,507)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(1,642,409)	(1,628,508)	(1,466,466)	(2,085,222)	(1,395,525)	(1,395,525)	(1,395,525)	(1,217,893)	(1,166,286)	(1,191,507)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans					-				-	-	-
Borrowing long term/refinancing					732,614				-	-	-
Increase (decrease) in consumer deposits					8,182	8,182	8,182	8,182	6,005	4,000	4,000
Payments											
Repayment of borrowing		(57,974)	(54,396)	(45,191)	(62,833)	(62,833)	(62,833)	(62,833)	(49,141)	(30,246)	(28,814)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(57,974)	(54,396)	(45,191)	677,964	(54,650)	(54,650)	(54,650)	(43,136)	(26,246)	(24,814)
NET INCREASE/ (DECREASE) IN CASH HELD		189,932	(231,500)	(449,055)	(370,503)	(333,976)	(333,976)	(333,976)	(244,994)	50,541	299,974
Cash/cash equivalents at the year begin:	2	1,167,646	1,357,578	1,126,078	1,251,626	1,251,626	1,251,626	1,251,626	938,094	693,100	743,641
Cash/cash equivalents at the year end:	2	1,357,578	1,126,078	677,023	881,123	917,650	917,650	917,650	693,100	743,641	1,043,616

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash and investments available											
Cash/cash equivalents at the year end	1	1,357,578	1,126,078	677,023	881,123	917,650	917,650	917,650	693,100	743,641	1,043,616
Other current investments > 90 days		-	-	(0)	(0)	(0)	(0)	(0)	0	0	0
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		1,357,578	1,126,078	677,023	881,123	917,650	917,650	917,650	693,100	743,641	1,043,616
Application of cash and investments											
Unspent conditional transfers		527,613	264,699	274,306	760,966	760,966	760,966	760,966	282,535	291,011	299,741
Unspent borrowing											
Statutory requirements	2			(10,556)	(11,063)	(11,063)	(11,063)	(11,063)	(11,649)	(12,220)	(12,794)
Other working capital requirements	3	346,830	429,849	151,986	(598,771)	(617,753)	(617,753)	(617,753)	(1,900,608)	(2,270,333)	(2,754,208)
Other provisions		376,859	404,032	406,935	396,598	396,598	396,598	396,598	407,435	407,935	408,435
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		1,251,301	1,098,580	822,670	547,730	528,748	528,748	528,748	(1,222,288)	(1,583,608)	(2,058,826)
Surplus(shortfall)		106,277	27,498	(145,646)	333,393	388,902	388,902	388,902	1,915,388	2,327,249	3,102,442

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<i>Information and Communication Infrastructure</i>		17,253	2,987	1,136	2,500	6,301	6,301	2,000	4,500	-
Infrastructure		1,253,162	1,069,316	1,097,693	1,776,322	1,058,350	1,058,350	897,461	923,470	968,569
Community Facilities		77,635	51,396	51,686	97,500	78,641	78,641	102,538	79,827	90,748
Sport and Recreation Facilities		16,933	94,735	108,956	63,550	61,260	61,260	23,000	22,620	11,378
Community Assets		94,567	146,131	160,642	161,050	139,900	139,900	125,538	102,447	102,127
Heritage Assets		5,526	160	1,762	2,500	3,101	3,101	2,000	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		34,166	40,997	22,528	44,939	36,577	36,577	60,900	27,400	33,284
Housing		-	176,873	31,403	21,200	28,959	28,959	46,500	5,000	5,224
Other Assets		34,166	217,869	53,931	66,139	65,536	65,536	107,400	32,400	38,508
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	1,000	1,000	1,000	-	-	-
Licences and Rights		53,718	27,844	13,632	8,500	20,872	20,872	3,000	3,000	3,000
Intangible Assets		53,718	27,844	13,632	9,500	21,872	21,872	3,000	3,000	3,000
Computer Equipment		2,836	3,750	1,733	-	1,050	1,050	2,400	1,400	1,400
Furniture and Office Equipment		7,938	5,462	14,894	9,650	20,169	20,169	16,340	15,250	21,474
Machinery and Equipment		46,466	43,908	22,521	13,661	17,271	17,271	19,654	36,619	14,758
Transport Assets		47,292	75,135	16,963	31,000	52,875	52,875	28,500	36,000	26,000
Land		-	-	23,716	15,000	15,000	15,000	15,000	15,000	15,672
Zoo's, Marine and Non-biological Animals		1,995	539	396	400	400	400	600	700	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		1,547,666	1,590,115	1,407,884	2,085,222	1,395,525	1,395,525	1,217,893	1,166,286	1,191,507

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
ASSET REGISTER SUMMARY - PPE (WDV)	5	15,434,501	17,447,510	20,296,986	16,728,368	16,750,906	16,750,906	19,341,538	22,441,589	24,002,384
<i>Roads Infrastructure</i>		4,752,462	5,463,769	6,265,695	5,229,257	5,234,757	5,234,757	13,285,795	13,924,105	13,825,100
<i>Storm water Infrastructure</i>		(96,470)	(96,279)	(94,582)	1,000	4,000	4,000	250	500	522
<i>Electrical Infrastructure</i>		3,423,469	3,903,095	4,379,685	5,131,867	5,099,259	5,099,259	1,626,150	3,432,929	4,347,594
<i>Water Supply Infrastructure</i>		2,468,644	2,816,347	3,507,232	3,632,674	3,636,018	3,636,018	1,630,875	1,649,969	1,651,156
<i>Sanitation Infrastructure</i>		1,765,574	1,910,251	2,167,684	1,811,416	1,814,416	1,814,416	1,817,666	1,801,416	1,822,640
<i>Solid Waste Infrastructure</i>		107,939	4,839	252,818	-	-	-	-	-	-
<i>Rail Infrastructure</i>		(226)	(293)	(367)	-	-	-	-	-	-
<i>Coastal Infrastructure</i>										
<i>Information and Communication Infrastructure</i>		75	(141)	994	2,500	6,301	6,301	2,000	4,500	-
Infrastructure		12,421,467	14,001,587	16,479,158	15,808,714	15,794,752	15,794,752	18,362,735	20,813,419	21,647,014
Community Assets		1,121,344	1,272,318	1,447,950	11,130	16,418	16,418	39,330	(550)	(3,690)
Heritage Assets		50,513	50,513	50,513	50,513	50,514	50,514	50,513	50,513	50,513
Investment properties		406,526	436,049	451,398	440,098	440,098	440,098	467,196	483,548	500,472
Other Assets		916,328	1,101,231	1,304,490	369,882	376,446	376,446	366,482	374,982	356,154
Biological or Cultivated Assets										
Intangible Assets		13,563	11,736	10,071	12,299	12,299	12,299	9,668	9,958	10,256
Computer Equipment		306	(2,288)	(592)	5,048	5,888	5,888	6,948	6,448	5,948
Furniture and Office Equipment		56,518	124,786	113,803	(145,067)	(143,786)	(143,786)	(141,477)	506,463	1,261,770
Machinery and Equipment		38,137	45,833	54,526	36,015	37,706	37,706	40,908	55,074	37,212
Transport Assets		328,140	324,088	301,190	139,734	160,570	160,570	139,234	141,734	136,734
Land		81,658	81,658	84,479	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living Resources										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	15,434,501	17,447,510	20,296,986	16,728,368	16,750,906	16,750,906	19,341,538	22,441,589	24,002,384
EXPENDITURE OTHER ITEMS		2,091,319	1,772,202	1,970,073	1,059,485	1,085,815	1,085,815	1,106,185	1,352,547	1,642,797
Depreciation	7	1,709,074	1,387,682	1,568,683	613,412	613,412	613,412	608,745	815,312	1,080,312
Repairs and Maintenance by Asset Class	3	382,245	384,520	401,390	446,072	472,403	472,403	497,440	537,236	562,486
<i>Roads Infrastructure</i>		103,553	105,276	101,197	106,299	111,098	111,098	116,986	126,345	132,284
<i>Storm water Infrastructure</i>		10,266	10,047	11,846	11,093	11,093	11,093	11,681	12,616	13,209
<i>Electrical Infrastructure</i>		35,473	35,299	39,245	36,851	42,851	42,851	45,122	48,732	51,022
<i>Water Supply Infrastructure</i>		2,711	2,911	2,998	3,320	3,363	3,363	3,541	3,824	4,004
<i>Sanitation Infrastructure</i>		32,199	25,986	25,619	27,421	32,421	32,421	34,139	36,870	38,603
<i>Solid Waste Infrastructure</i>		1,121	1,201	1,285	1,287	1,237	1,237	1,303	1,407	1,473
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		185,323	180,719	182,189	186,271	202,064	202,064	212,773	229,795	240,595
Community Facilities		5,245	6,857	10,207	5,203	5,203	5,203	5,479	5,917	6,195
Sport and Recreation Facilities		1,769	2,081	2,364	1,697	1,697	1,697	1,787	1,930	2,021
Community Assets		7,014	8,938	12,571	6,901	6,901	6,901	7,266	7,848	8,216
Heritage Assets		9	9	8	9	9	9	10	11	11

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		24,548	26,692	27,957	34,292	37,628	37,628	39,622	42,792	44,803
Housing		-	-	-	-	-	-	-	-	-
Other Assets		24,548	26,692	27,957	34,292	37,628	37,628	39,622	42,792	44,803
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	663	-	-	-	-	-
Intangible Assets		-	-	-	663	-	-	-	-	-
Computer Equipment		672	604	425	1,198	1,198	1,198	1,262	1,363	1,427
Furniture and Office Equipment		5,146	6,831	4,161	7,939	8,706	8,706	9,167	9,901	10,366
Machinery and Equipment		132,224	134,004	149,865	177,118	183,631	183,631	193,363	208,832	218,647
Transport Assets		27,308	26,724	24,215	31,682	32,267	32,267	33,977	36,695	38,420
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		2,091,319	1,772,202	1,970,073	1,059,485	1,085,815	1,085,815	1,106,185	1,352,547	1,642,797
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		41.2%	44.4%	56.7%	66.8%	61.0%	61.0%	52.9%	54.5%	54.9%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		37.3%	50.9%	50.9%	227.1%	138.9%	138.9%	105.8%	78.0%	60.6%
<i>R&M as a % of PPE & Investment Property</i>		2.5%	2.2%	2.0%	2.7%	2.8%	2.8%	2.6%	2.4%	2.3%
<i>Renewal and upgrading and R&M as a % of PPE and Investment Property</i>		6.6%	6.3%	5.9%	11.0%	7.9%	7.9%	5.9%	5.2%	5.1%

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		40,321	40,321	40,321	42,821	42,821	42,821	45,321	47,821	50,321
Sanitation (free minimum level service)		38,219	38,219	38,219	35,076	35,076	35,076	37,576	40,076	42,576
Electricity/other energy (50kwh per household per month)		81,304	72,569	61,194	63,694	63,694	63,694	66,194	68,694	71,194
Refuse (removed at least once a week)		42,191	42,191	42,191	44,691	44,691	44,691	47,191	49,691	52,191
Informal Settlements		128	128	128	129	129	129	130	131	133
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		206,416	218,559	223,324	206,670	206,670	206,670	227,056	249,453	274,059
Sanitation (free sanitation service to indigent households)		56,381	61,503	73,090	98,301	98,301	98,301	103,511	108,583	113,686
Electricity/other energy (50kwh per indigent household per month)		49,660	44,962	50,947	82,663	82,663	82,663	95,146	107,267	120,933
Refuse (removed once a week for indigent households)		104,312	110,803	133,479	166,585	166,585	166,585	175,414	184,009	192,657
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		206,816	209,553	230,126	266,534	266,534	266,534	292,840	321,753	347,435
Total cost of FBS provided	8	623,586	645,381	710,967	820,753	820,753	820,753	893,966	971,065	1,048,770
Highest level of free service provided per household										
Property rates (R value threshold)		120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		115	86	102	107	107	107	113	118	124
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		170	170	170	170	170	170	170	170	170
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		107,071	110,082	127,403	249,239	249,239	249,239	281,105	294,879	308,739
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		107,071	110,082	127,403	249,239	249,239	249,239	281,105	294,879	308,739

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
<i>Less Cost of Free Basis Services (removed once a week to indigent households)</i>		104,312	110,803	133,479	166,585	166,585	166,585	166,585	175,414	184,009	192,657
Net Service charges - Waste Management		335,843	353,492	387,546	385,616	385,616	385,616	385,616	406,053	425,950	445,969
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	1,350,753	1,507,234	1,536,948	1,694,987	1,617,089	1,617,089	1,617,089	1,793,440	1,879,976	1,967,783
Pension and UIF Contributions		250,827	288,422	299,182	316,000	316,000	316,000	316,000	336,527	353,017	369,609
Medical Aid Contributions		103,025	110,987	113,459	147,299	147,299	147,299	147,299	165,560	173,673	181,835
Overtime		152,201	156,216	153,631	147,057	147,190	147,190	147,190	142,650	149,639	156,673
Performance Bonus		121,770	121,700	122,625	139,106	139,106	139,106	139,106	151,251	158,662	166,119
Motor Vehicle Allowance		33,744	36,895	40,360	47,015	46,498	46,498	46,498	50,277	52,740	55,219
Cellphone Allowance		4,601	4,771	4,594	4,901	4,877	4,877	4,877	5,374	5,637	5,902
Housing Allowances		9,894	10,483	10,940	18,268	17,728	17,728	17,728	20,212	21,202	22,199
Other benefits and allowances		78,664	81,713	87,014	86,688	86,725	86,725	86,725	45,643	47,880	50,130
Payments in lieu of leave		71,371	58,427	38,923	-	-	-	-	-	-	-
Long service awards		28,082	31,421	81,302	34,927	34,927	34,927	34,927	39,425	41,356	43,300
Post-retirement benefit obligations	4	(24,636)	102,399	21,319	18,270	18,270	18,270	18,270	22,000	23,078	24,163
Entertainment									-	-	-
Scarcity									56,280	59,038	61,813
Acting and post related allowance									13,784	14,460	15,139
In kind benefits											
sub-total	5	2,180,296	2,510,669	2,510,297	2,654,517	2,575,707	2,575,707	2,575,707	2,842,422	2,980,359	3,119,884
<u>Less: Employees costs capitalised to PPE</u>											
Total Employee related costs	1	2,180,296	2,510,669	2,510,297	2,654,517	2,575,707	2,575,707	2,575,707	2,842,422	2,980,359	3,119,884

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		1,704,196	1,385,854	1,566,782	612,560	612,560	612,560	612,560	607,899	814,179	1,078,811
Lease amortisation		4,540	1,828	1,900	852	852	852	852	846	1,133	1,501
Capital asset impairment		339	–	–	–	–	–	–			
Total Depreciation and amortisation	1	1,709,074	1,387,682	1,568,683	613,412	613,412	613,412	613,412	608,745	815,312	1,080,312
Bulk purchases - electricity											
Electricity bulk purchases		1,528,586	1,631,905	1,922,255	2,160,427	2,120,427	2,120,427	2,120,427	2,512,494	2,832,586	3,193,457
Total bulk purchases	1	1,528,586	1,631,905	1,922,255	2,160,427	2,120,427	2,120,427	2,120,427	2,512,494	2,832,586	3,193,457
Transfers and grants											
Cash transfers and grants		126,017	103,655	124,186	165,768	185,571	185,571	185,571	142,107	128,565	132,258
Non-cash transfers and grants		4,804	1,053	2,892	4,568	4,068	4,068	4,068	11,790	10,426	11,813
Total transfers and grants	1	130,821	104,708	127,078	170,336	189,639	189,639	189,639	153,897	138,991	144,070
Contracted Services											
<i>Outsourced Services</i>		106,634	67,516	74,234	113,907	122,339	122,339	122,339	119,862	118,475	121,501
<i>Consultants and Professional Services</i>		83,428	69,636	76,620	140,389	143,605	143,605	143,605	118,799	116,621	128,168
<i>Contractors</i>		472,997	490,366	425,777	617,630	623,609	623,609	623,609	651,656	674,780	709,992
Total contracted services		663,059	627,519	576,630	871,926	889,552	889,552	889,552	890,317	909,876	959,661
Operational Costs											
Collection costs		41,115	40,474	39,380	27,003	26,885	26,885	26,885	27,691	29,048	30,413
Contributions to 'other' provisions											
Audit fees		16,056	20,883	22,321	22,365	26,070	26,070	26,070	26,852	28,168	29,492
<i>Other Operational Costs</i>		456,579	481,768	539,196	472,329	451,948	451,948	451,948	480,560	496,657	522,815
Total Operational Costs	1	513,749	543,124	600,898	521,697	504,903	504,903	504,903	535,103	553,873	582,721
Repairs and Maintenance by Expenditure Item											
Employee related costs	8										
Inventory Consumed (Project Maintenance)		372	320	12,271	17,150	16,950	16,950	16,950	17,849	19,276	20,182
Contracted Services		381,873	384,200	369,824	416,448	442,978	442,978	442,978	466,456	503,773	527,450
<i>Operational Costs</i>		–	–	19,295	12,474	12,474	12,474	12,474	13,135	14,186	14,853
Total Repairs and Maintenance Expenditure	9	382,245	384,520	401,390	446,072	472,403	472,403	472,403	497,440	537,236	562,486
Inventory Consumed											
Inventory Consumed - Water		–	234,112	247,055	191,651	191,651	191,651	191,651	215,927	236,959	260,042
Inventory Consumed - Other		338,317	93,249	122,124	121,889	74,492	74,492	74,492	69,397	73,365	76,785
Total Inventory Consumed & Other Material		338,317	327,361	369,179	313,540	266,143	266,143	266,143	285,324	310,324	336,826

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

Description	Ref	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 And Environmental	Vote 12 - Directorate - Sport, Recreation & Community	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
R thousand	1																
Revenue																	
Exchange Revenue																	
Service charges - Electricity					57,836		2,556,325										2,614,161
Service charges - Water							933,423										933,423
Service charges - Waste Water Management							493,351										493,351
Service charges - Waste Management												406,053					406,053
Sale of Goods and Rendering of Services					1,715		387	22,153	89,757		418	8,500	23,029				145,958
Agency services									26,861								26,861
Interest																	-
Interest earned from Receivables					211,915												211,915
Interest earned from Current and Non Current Assets					23,027												23,027
Dividends																	-
Rent on Land																	-
Rental from Fixed Assets				114				12,223			3,878		6,915				23,129
Licence and permits																	-
Operational Revenue		-	-	-	16,153	778	27,108	333	3,463		36,024	21	258				84,138
Non-Exchange Revenue																	
Property rates					2,208,577												2,208,577
Surcharges and Taxes																	-
Fines, penalties and forfeits					1,495				18,068			8	509				20,080
Licences or permits									17,314		312		41				17,667
Transfer and subsidies - Operational		377	19,441	133,037	488,099	10,850	470,738	9,954	50,153		6,648	191,585	16,446				1,397,328
Interest																	-
Fuel Levy					741,926												741,926
Operational Revenue																	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-				-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-				-
Discontinued Operations																	-
Total Revenue (excluding capital transfers and contribution)		377	19,441	133,150	3,750,743	11,628	4,481,332	44,664	205,616	-	47,280	606,167	47,198	-	-	-	9,347,595
Expenditure																	
Employee related costs		116,004	84,511	44,026	363,029	138,217	614,191	137,676	437,545		50,982	448,717	407,524				2,842,422
Remuneration of councillors		74,057															74,057
Bulk purchases - electricity							2,512,494										2,512,494
Inventory consumed					71,016		214,308										285,324
Debt impairment					430,673		787,982		31,081			79,180					1,328,917
Depreciation and amortisation		975	130	118	161	1,896	466,997	97,089	1,040		2,329	3,623	34,388				608,745
Interest							11,835	246	601		337	41	504				13,565
Contracted services		12,778	39,516	138,612	65,919	17,491	475,551	37,321	29,102		19,021	35,366	19,641				890,317
Transfers and subsidies		58,232							740		66,569	14,672	13,684				153,897
Irrecoverable debts written off																	-
Operational costs		40,044	28,379	3,377	150,211	82,692	87,404	22,098	9,283		11,544	63,331	36,740				535,103
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-				-
Other Losses		-	-	-	-	-	92,540	-	-	-	-	-	-				92,540
Total Expenditure		302,090	152,536	186,133	1,081,008	240,297	5,263,303	294,430	509,392	-	150,782	644,930	512,481	-	-	-	9,337,380
Surplus/(Deficit)		(301,713)	(133,095)	(52,982)	2,669,735	(228,669)	(781,971)	(249,766)	(303,776)	-	(103,502)	(38,763)	(465,283)	-	-	-	10,215
Transfers and subsidies - capital (monetary allocations)			100	277,700		150	379,222				45,800	21,000	35,500				759,472
Transfers and subsidies - capital (in-kind)																	-
Surplus/(Deficit) after capital transfers & contributions		(301,713)	(132,995)	224,718	2,669,735	(228,519)	(402,749)	(249,766)	(303,776)	-	(57,702)	(17,763)	(429,783)	-	-	-	769,687

BUF Buffalo City - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
ASSETS											
<u>Trade and other receivables from exchange transactions</u>											
Electricity			664,807	886,531					1,090,605	1,276,001	1,462,721
Water			1,421,343	2,136,005					2,631,526	3,078,218	3,528,101
Waste			523,409	656,494					802,690	939,980	1,078,250
Waste Water			442,539	552,018					677,542	792,983	909,248
Other trade receivables from exchange transactions		2,646,849	666,044	567,634	3,790,829	3,870,829	3,870,829	3,870,829	1,492,847	1,875,287	2,211,010
Gross: Trade and other receivables from exchange transactions		2,646,849	3,718,141	4,798,683	3,790,829	3,870,829	3,870,829	3,870,829	6,695,210	7,962,469	9,189,330
Less: Impairment for debt		(1,463,084)	(1,942,874)	(2,921,227)	(2,009,761)	(2,009,761)	(2,009,761)	(2,009,761)	(4,706,913)	(5,788,873)	(6,780,546)
Impairment for Electricity			(295,627)	(579,446)					(1,079,017)	(1,584,467)	(2,072,905)
Impairment for Water			(1,158,919)	(1,543,829)					(1,689,860)	(1,833,841)	(1,969,427)
Impairment for Waste			(222,567)	(387,891)					(467,072)	(541,613)	(608,508)
Impairment for Waste Water			(202,475)	(341,990)					(438,193)	(528,760)	(610,037)
Impairment for other trade receivables from exchange transactions		(1,463,084)	(63,286)	(68,072)	(2,009,761)	(2,009,761)	(2,009,761)	(2,009,761)	(1,032,771)	(1,300,192)	(1,519,669)
Total net Trade and other receivables from Exchange Transactions		1,183,764	1,775,268	1,877,456	1,781,068	1,861,068	1,861,068	1,861,068	1,988,297	2,173,596	2,408,784
-											
<u>Receivables from non-exchange transactions</u>											
Property rates			1,019,019	1,281,612					-	-	-
Less: Impairment of Property rates			(441,749)	(668,189)					-	-	-
Net Property rates		-	577,270	613,423	-	-	-	-	-	-	-
Other receivables from non-exchange transactions		680,143	506,517	554,238	823,198	823,198	823,198	823,198	2,193,841	2,577,764	2,964,428
Impairment for other receivables from non-exchange transactions			(308,423)	(339,531)					(1,327,481)	(1,616,789)	(1,855,909)
Net other receivables from non-exchange transactions		680,143	198,094	214,707	823,198	823,198	823,198	823,198	866,360	960,974	1,108,519
Total net Receivables from non-exchange transactions		680,143	775,364	828,130	823,198	823,198	823,198	823,198	866,360	960,974	1,108,519
Inventory											
Water											
Opening Balance		5,468	5,521	6,601	7,463	7,463	7,463	7,463	7,463	7,463	7,463
System Input Volume		53	235,192	247,916	273,787	273,787	273,787	273,787	308,466	338,513	371,488
Water Treatment Works									7,673	8,049	8,427
Bulk Purchases		53	235,192	247,916	273,787	273,787	273,787	273,787	300,793	330,464	363,061
Natural Sources											
Authorised Consumption	6	-	(234,112)	(247,055)	(191,651)	(191,651)	(191,651)	(191,651)	(215,927)	(236,959)	(260,042)
Billed Authorised Consumption		-	(234,112)	(247,055)	(191,651)	(191,651)	(191,651)	(191,651)	(194,735)	(213,703)	(234,520)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
VAT											
Total Trade and other payables from exchange transactions	2	1,860,581	1,821,763	1,631,576	1,325,908	1,325,908	1,325,908	1,325,908	1,599,087	1,569,014	1,544,977
Non current liabilities - Financial liabilities											
Borrowing	4	233,185	187,994	138,854	1,422,411	689,797	689,797	689,797	108,608	79,794	54,708
Other financial liabilities											
Total Non current liabilities - Financial liabilities		233,185	187,994	138,854	1,422,411	689,797	689,797	689,797	108,608	79,794	54,708
Provisions											
Retirement benefits		633,835	761,616	825,728	720,907	720,907	720,907	720,907	850,500	876,015	902,295
Refuse landfill site rehabilitation		10,119			48,716	48,716	48,716	48,716			
Other			46,485	99,083	62,242	62,242	62,242	62,242	102,055	105,117	108,271
Total Provisions		643,954	808,101	924,811	831,865	831,865	831,865	831,865	952,555	981,132	1,010,566
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											
Accumulated surplus/(deficit) - opening balance		11,122,030	10,857,063	11,495,928	11,467,965	11,467,965	11,467,965	11,467,965	13,642,088	12,972,614	12,694,959
GRAP adjustments		-	-	-	-	-	-	-			
Restated balance		11,122,030	10,857,063	11,495,928	11,467,965	11,467,965	11,467,965	11,467,965	13,642,088	12,972,614	12,694,959
Surplus/(Deficit)		(192,468)	608,997	(263,200)	736,105	895,549	895,549	895,549	769,687	810,640	840,629
Transfers to/from Reserves		-	-	-	-	-	-	-			
Depreciation offsets		-	-	-	1,212,237	1,212,237	1,212,237	1,212,237	(1,293,582)	(1,166,913)	(901,913)
Other adjustments		-	-	-	-	-	-	-			
Accumulated Surplus/(Deficit)	1	10,929,562	11,466,060	11,232,728	13,416,306	13,575,751	13,575,751	13,575,751	13,118,193	12,616,341	12,633,676
Reserves											
Housing Development Fund											
Capital replacement											
Self-insurance											
Other reserves											
Revaluation		9,460,565	11,603,155	14,631,492	10,112,643	10,112,643	10,112,643	10,112,643	13,082,858	16,907,811	19,083,123
Total Reserves	2	9,460,565	11,603,155	14,631,492	10,112,643	10,112,643	10,112,643	10,112,643	13,082,858	16,907,811	19,083,123
TOTAL COMMUNITY WEALTH/EQUITY	2	20,390,127	23,069,215	25,864,220	23,528,949	23,688,394	23,688,394	23,688,394	26,201,051	29,524,152	31,716,799

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

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
A WELL GOVERNED CITY	Promote Sound financial and administrative capabilities	B		2,658,824	2,894,078	3,077,511	3,384,828	3,534,544	3,534,544	3,807,740	3,985,860	4,189,077
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		1,390,510	2,051,817	2,098,270	1,806,210	1,841,383	1,841,383	1,987,792	2,118,476	2,288,775
A CONNECTED CITY	To maintain a world class logistics network	A		1,746,256	1,873,666	2,221,413	2,615,223	2,537,832	2,537,832	2,671,559	3,022,634	3,403,652
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		528,520	513,765	557,858	593,630	560,300	560,300	589,996	618,906	647,994
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		249,685	352,139	239,929	320,196	258,777	258,777	290,509	293,832	307,732
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	6,573,796	7,685,465	8,194,980	8,720,086	8,732,836	8,732,836	9,347,595	10,039,708	10,837,230

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

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
A WELL GOVERNED CITY	Promote Sound financial and administrative capabilities	B		1,113,447	1,204,720	1,590,955	1,814,646	1,806,082	1,806,082	1,838,126	1,838,859	1,867,796
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		1,326,903	1,901,392	2,310,518	1,835,057	1,821,512	1,821,512	1,968,413	2,081,135	2,219,975
A CONNECTED CITY	To maintain a world class logistics network	A		3,659,641	3,383,687	3,816,611	3,726,175	3,675,878	3,675,878	4,144,313	4,646,290	5,212,256
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		827,935	789,500	689,849	624,106	590,959	590,959	633,660	669,517	690,223
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		848,751	877,180	739,176	718,873	678,354	678,354	752,868	793,695	839,401

R thousand

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
R thousand													
Allocations to other priorities													
Total Expenditure				1	7,776,677	8,156,478	9,147,110	8,718,857	8,572,785	8,572,785	9,337,380	10,029,496	10,829,651

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	1,547,666	1,590,115	1,407,884	2,085,222	1,395,525	1,395,525	1,217,893	1,166,286	1,191,507

BUF Buffalo City - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
06 - Directorate - Infrastructure Services										
Energy Sources										
Electricity										
Address energy backlogs within BCMM	% of households with access	1	1	1	1	1	1	1	1	1
Address energy backlogs within BCMM	Number of dwellings	1,560	1,000	1,000	1,000	1,000	1,000	1,000	1,000	100
Address energy backlogs within BCMM	Number of new highmast	12	0	12	12	12	9	9	9	9
Waste Water Management										
Sewerage										
to basic level of sanitation services	to basic level of sanitation	94.0%	95.8%	94.0%	94.0%	94.0%	94.0%	94.0%	94.0%	95.0%
to basic level of sanitation services	constructed (seats)	200	67	60	60	60	60	60	60	60
quality wastewater	safely treated	77.0%	74.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
Water Management										
Water Distribution										
to basic level of water	access to basic level of	98.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
to basic level of water	connections meeting	308	578	500	500	500	500	500	500	300
to basic level of water	connections metered	97.0%	89.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Provision of high quality drinking water in BCMM	treatment works with SANS	98.0%	98.0%	>95%	>95%	>95%	>95%	>95%	>95%	>95%
Implement the water demand and conservation projects	(physical water losses in	4881016kl	14986425kl	800000 kl	800000 kl	800000 kl	800000 kl	800000 kl	800000 kl	850000 kl
Function 3 - (Roads)										
Sub-function 1 - Roads & Stormwater										
infrastructure	rehabilitated	1	3	2	2	3	2	2	2	3
infrastructure	municipal road lanes	1.9%	km)	15km	15km	1.3%	0.9%	0.9%	0.9%	0.9%
infrastructure	road graded	6.70%	4,25% (56,95km)	4.48%	4.48%	4.48%	4.48%	4.48%	4.48%	4.48%
infrastructure	Transport paths built (km)	6.671 km	3,726km	3km	3km	4,5km	3km	3km	2km	2km
infrastructure	upgraded (km) (Qumza	2,48km	1,72km%	2km	2km	1,23km	2km	0,5km	1,54km	2km
infrastructure	constructed	46	0	40	40	32	40	50	50	50
Development										
Finance And Administration										
Property Services										
09 - Directorate - Municipal Services										
Waste Management										
Solid Waste Disposal (Landfill Sites)										
To promote an environmental friendly city	Percentage of known	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
03 - Directorate - Human Settlements										
Function 1 - Housing & Servicing of formal sites										

Description	Unit of measurement	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Sub-function 1 - Housing <i>To promote an integrated spatial form</i>	Number of subsidised	137	468	420	420	400	420	440	460	500
Sub-function 2 - Servicing of formal sites <i>To promote an integrated spatial form</i>	Number of formal sites	671	414	800	800	700	800	850	900	1000
Function 2 - (name)										
Sub-function 1 - (name) <i>Insert measure/s description</i>										
Sub-function 2 - (name) <i>Insert measure/s description</i>										
Sub-function 3 - (name) <i>Insert measure/s description</i>										
And so on for the rest of the Votes										

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities
3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Water Volumes :System input	Water treatment works	33,022,049	34,785,457	35,440,177	35,440,177	35,440,177	35,440,177	35,440,177	35,440,177	35,440,177	35,440,177
	Natural sources	0	0	0	0	0	0	0	0	0	0
	Total Volume Losses (kℓ)	21,513	21,818	22,825	21,304	21,304	21,304	21,304	21,304	21,304	18,260
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)	126,145	125,496	139,272	129,987	129,987	129,987	129,987	142,809	156,896	147,747
	% Volume (units purchased and generated less units sold)/units purchased and generated	0	36.3%	37.5%	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%	30.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	33.2%	32.7%	30.6%	30.4%	29.5%	29.5%	29.5%	30.4%	29.7%	28.8%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	34.2%	33.0%	31.4%	31.2%	30.3%	30.3%	30.3%	31.2%	30.5%	29.5%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	5.8%	5.0%	4.9%	5.1%	5.4%	5.4%	5.4%	5.3%	5.4%	5.2%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	26.5%	18.4%	19.4%	7.6%	7.6%	7.6%	7.6%	6.7%	8.3%	10.1%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	30.6	30.1	87.9	93.7	93.7	93.7	121.0	171.8	185.6	200.3
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	21.4%	20.3%	19.6%	19.4%	19.9%	19.9%	19.9%	19.8%	19.8%	20.6%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	3.0	2.2	1.2	1.4	1.5	1.5	1.5	1.0	1.0	1.4

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

ANNEXURE Y

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population			705	724	781	835	900	910	921	931	943	943
Females aged 5 - 14			69	65	60	87	87	87	87	87	87	87
Males aged 5 - 14			69	66	62	87	87	87	87	87	87	87
Females aged 15 - 34			141	136	140	145	145	145	145	145	145	145
Males aged 15 - 34			128	146	134	143	143	143	143	143	143	143
Unemployment			158	112	100	100	100	100	100	100	100	100
Monthly household income (no. of households)												
No income	1, 12		55,253	26,938	38,023	38,023	38,023	38,023	38,023	38,023	38,023	38,023
R1 - R1 600			12,943	11,400	11,650	11,650	11,650	11,650	11,650	11,650	11,650	11,650
R1 601 - R3 200			36,684	17,362	15,660	15,660	15,660	15,660	15,660	15,660	15,660	15,660
R3 201 - R6 400			29,375	40,353	41,421	41,421	41,421	41,421	41,421	41,421	41,421	41,421
R6 401 - R12 800			22,768	32,546	38,047	38,047	38,047	38,047	38,047	38,047	38,047	38,047
R12 801 - R25 600			15,836	20,369	24,916	24,916	24,916	24,916	24,916	24,916	24,916	24,916
R25 601 - R51 200			19,986	15,156	19,986	19,986	19,986	19,986	19,986	19,986	19,986	19,986
R52 201 - R102 400			6,434	9,487	17,765	17,765	17,765	17,765	17,765	17,765	17,765	17,765
R102 401 - R204 800			1,593	4,847	11,058	11,058	11,058	11,058	11,058	11,058	11,058	11,058
R204 801 - R409 600			443	1,110	3,448	3,448	3,448	3,448	3,448	3,448	3,448	3,448
R409 601 - R819 200			564	506	918	918	918	918	918	918	918	918
> R819 200			169	449	668	668	668	668	668	668	668	668
Poverty profiles (no. of households)												
< R2 060 per household per month	13											
Insert description	2											
Household/demographics (000)												
Number of people in municipal area			704,855	724,306	781,027	835	835	835	835	835	835	835
Number of poor people in municipal area												
Number of households in municipal area			191,046	208,389	223,568	253	253	253	253	253	253	253
Number of poor households in municipal area												
Definition of poor household (R per month)												
Housing statistics												
Formal	3		120,949	147,317	162,005	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Informal			54,647	51,021	49,790	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Total number of households			175,596	198,338	211,795	127,000	127,000	127,000	127,000	127,000	127,000	127,000
Dwellings provided by municipality	4		1,297	583	67	400	468	468	460	480	500	520
Dwellings provided by province/s			1,677	1,326	1,523	15	5	5	15	15	15	15
Dwellings provided by private sector	5											
Total new housing dwellings			2,974	1,909	1,590	415	473	473	475	495	515	535
Economic												
Inflation/inflation outlook (CPIX)	6					5.2%	4.5%	5.2%	6.8%	4.7%	4.6%	4.6%
Interest rate - borrowing						10.1%	9.2%	9.9%	10.0%	10.3%	10.5%	10.5%
Interest rate - investment						6.3%	3.5%	3.3%	7.6%	7.8%	7.8%	7.8%
Remuneration increases						6.7%	6.3%	5.5%	4.8%	5.4%	4.9%	4.7%
Consumption growth (electricity)						-4.3%	-4.3%	0.8%	-6.9%	-2.5%	-2.5%	-2.5%
Consumption growth (water)						-7.6%	1.5%	1.2%	1.0%	1.0%	1.0%	1.0%

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Municipal entity services	Ref.			2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Household service targets (000)										
Name of municipal entity		Water:										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level)										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		Total number of households				-	-	-	-	-	-	-
Name of municipal entity		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		Total number of households				-	-	-	-	-	-	-
Name of municipal entity		Energy:										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		Total number of households				-	-	-	-	-	-	-
Name of municipal entity		Refuse:										
		Removed at least once a week										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		Total number of households				-	-	-	-	-	-	-
Services provided by 'external mechanisms'				2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Services provided by external mechanisms												
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Household service targets (000)												
Water:												
Piped water inside dwelling												
Piped water inside yard (but not in dwelling)												
8		Using public tap (at least min.service level)										
10		Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>												
				-	-	-	-	-	-	-	-	-
9		Using public tap (< min.service level)										
10		Other water supply (< min.service level)										
No water supply												
<i>Below Minimum Service Level sub-total</i>												
				-	-	-	-	-	-	-	-	-
Total number of households												
				-	-	-	-	-	-	-	-	-
Sanitation/sewerage:												
Flush toilet (connected to sewerage)												
Flush toilet (with septic tank)												
Chemical toilet												
Pit toilet (ventilated)												
Other toilet provisions (> min.service level)												
<i>Minimum Service Level and Above sub-total</i>												
				-	-	-	-	-	-	-	-	-
Bucket toilet												
Other toilet provisions (< min.service level)												
No toilet provisions												
<i>Below Minimum Service Level sub-total</i>												
				-	-	-	-	-	-	-	-	-
Total number of households												
				-	-	-	-	-	-	-	-	-
Energy:												
Electricity (at least min.service level)												
Electricity - prepaid (min.service level)												
<i>Minimum Service Level and Above sub-total</i>												
				-	-	-	-	-	-	-	-	-
Electricity (< min.service level)												
Electricity - prepaid (< min. service level)												
Other energy sources												
<i>Below Minimum Service Level sub-total</i>												
				-	-	-	-	-	-	-	-	-
Total number of households												
				-	-	-	-	-	-	-	-	-
Refuse:												
Removed at least once a week												
<i>Minimum Service Level and Above sub-total</i>												
				-	-	-	-	-	-	-	-	-
Removed less frequently than once a week												
Using communal refuse dump												
Using own refuse dump												
Other rubbish disposal												
No rubbish disposal												
<i>Below Minimum Service Level sub-total</i>												
				-	-	-	-	-	-	-	-	-
Total number of households												
				-	-	-	-	-	-	-	-	-
Detail of Free Basic Services (FBS) provided				2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Electricity	Ref.	Location of households for each type of FBS										
List type of FBS service		Formal settlements - (50 kwh per indigent household per month Rands)		49,660,147	44,961,885	50,947,131	82,663,498	82,663,498	82,663,498	95,145,686	107,267,247	120,933,094
		<i>Number of HH receiving this type of FBS</i>		81,304	72,569	61,194	63,694	63,694	63,694	66,194	68,694	71,194
		Informal settlements (Rands)		3,160,569	3,461,502	4,006,434	4,690,875	4,690,875	4,690,875	5,179,880	5,697,210	6,219,644
		<i>Number of HH receiving this type of FBS</i>		4,036	4,076	4,117	4,167	4,167	4,167	4,208	4,250	4,292
		Informal settlements targeted for upgrading (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Living in informal backyard rental agreement (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Other (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Total cost of FBS - Electricity for informal settlements		3,160,569	3,461,502	4,006,434	4,690,875	4,690,875	4,690,875	5,179,880	5,697,210	6,219,644
Water	Ref.	Location of households for each type of FBS										
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month Rands)		206,415,858	218,559,220	223,324,162	206,670,059	206,670,059	206,670,059	227,055,994	249,452,797	274,058,821
		<i>Number of HH receiving this type of FBS</i>		40,321	40,321	40,321	42,821	42,821	42,821	45,321	47,821	50,321
		Informal settlements (Rands)		41,335,100	45,673,934	50,328,565	60,565,436	60,565,436	60,565,436	66,790,080	73,603,481	80,360,281
		<i>Number of HH receiving this type of FBS</i>		41,176	41,176	41,176	41,588	41,588	41,588	42,000	42,412	42,824
		Informal settlements targeted for upgrading (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Living in informal backyard rental agreement (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Other (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Total cost of FBS - Water for informal settlements		41,335,100	45,673,934	50,328,565	60,565,436	60,565,436	60,565,436	66,790,080	73,603,481	80,360,281
Sanitation	Ref.	Location of households for each type of FBS										
List type of FBS service		Formal settlements - (free sanitation service to indigent households)		56,381,145	61,503,070	73,090,235	98,300,972	98,300,972	98,300,972	103,510,924	108,582,959	113,686,358
		<i>Number of HH receiving this type of FBS</i>		38,219	38,219	38,219	35,076	35,076	35,076	37,576	40,076	42,576
		Informal settlements (Rands)		55,474,249	42,151,884	46,191,369	46,191,369	46,191,369	46,191,369	50,619,103	55,573,354	59,791,372
		<i>Number of HH receiving this type of FBS</i>		41,176	41,176	41,176	41,588	41,588	41,588	42,000	42,412	42,824
		Informal settlements targeted for upgrading (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Living in informal backyard rental agreement (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Other (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Total cost of FBS - Sanitation for informal settlements		55,474,249	42,151,884	46,191,369	46,191,369	46,191,369	46,191,369	50,619,103	55,573,354	59,791,372
Refuse Removal	Ref.	Location of households for each type of FBS										
List type of FBS service		Formal settlements - (removed once a week to indigent households)		104,312,299	110,803,192	133,479,196	166,584,520	166,584,520	166,584,520	175,413,500	184,008,761	192,657,173
		<i>Number of HH receiving this type of FBS</i>		42,191	42,191	42,191	44,691	44,691	44,691	47,191	49,691	52,191

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
		Informal settlements (Rands)		106,846,139	118,265,977	129,599,599	155,086,643	155,086,643	155,086,643	170,251,200	186,879,147	201,063,274
		<i>Number of HH receiving this type of FBS</i>		41,176	41,176	41,176	41,588	41,588	41,588	42,000	42,412	42,824
		Informal settlements targeted for upgrading (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Living in informal backyard rental agreement (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Other (Rands)										
		<i>Number of HH receiving this type of FBS</i>										
		Total cost of FBS - Refuse Removal for informal settlements		106,846,139	118,265,977	129,599,599	155,086,643	155,086,643	155,086,643	170,251,200	186,879,147	201,063,274

BUF Buffalo City Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	1,357,578	1,126,078	677,023	881,123	917,650	917,650	917,650	693,100	743,641	1,043,616
Cash + investments at the yr end less applications - R'000	18(1)b	2	106,277	27,498	(145,646)	333,393	388,902	388,902	388,902	1,915,388	2,327,249	3,102,442
Cash year end/monthly employee/supplier payments	18(1)b	3	3.0	2.2	1.2	1.4	1.5	1.5	1.5	1.0	1.0	1.4
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	(192,468)	608,997	(263,200)	1,948,341	2,107,786	2,107,786	2,107,786	(523,895)	(356,272)	(61,283)
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	9.5%	4.7%	(3.3%)	(7.3%)	(6.0%)	(6.0%)	2.5%	2.7%	2.7%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	38.4%	34.9%	35.3%	34.6%	34.3%	34.3%	34.3%	89.7%	91.4%	93.5%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7		16.7%	22.9%	19.5%	19.8%	19.8%	19.8%	20.0%	17.9%	15.3%
Capital payments % of capital expenditure	18(1)c;19	8	106.8%	104.7%	104.3%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	54.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								100.0%	100.0%	100.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	36.8%	6.1%	(3.7%)	3.1%	0.0%	0.0%	6.3%	9.8%	12.2%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.5%	2.2%	2.0%	2.7%	2.8%	2.8%	2.6%	2.4%	2.3%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	21.0%	13.4%	21.7%	15.2%	19.9%	19.9%	0.0%	24.7%	29.2%	28.5%

BUF Buffalo City - Supporting Table SA11 Property rates summary

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Valuation:	1									
Date of valuation:		07/01/2017	07/01/2017	07/01/2017	01/07/2017			01/07/2022	01/07/2022	01/07/2022
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes		Yes	Yes	Yes			
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes		Yes	Yes	Yes			
Municipal partnership s38 used? (Y/N)		No	No		No	No	No	No	No	
No. of assistant valuers (FTE)	3	3	1	-	1	1	1	1	1	-
No. of data collectors (FTE)	3	1	-	-	-	-	-	-	-	-
No. of internal valuers (FTE)	3	2	5	-	5	5	5	5	5	-
No. of external valuers (FTE)	3	-	2	-	1	1	1	1	1	-
No. of additional valuers (FTE)	4	9	9	-	9	9	9	9	9	-
Valuation appeal board established? (Y/N)		Yes	Yes		Yes	Yes	Yes			
Implementation time of new valuation roll (mths)		24	36	-	24			-		
No. of properties	5	158,008	162,215	-	162,000	162,000	162,000	164,712	165,000	166,500
No. of sectional title values	5	8,301	9,419	-	9,200	9,200	9,200	9,902	10,000	10,100
No. of unreasonably difficult properties s7(2)										
No. of supplementary valuations		2	1	-	1	1	1	2	1	1
No. of valuation roll amendments		2,275	3,047	-	-	-	-	-	-	-
No. of objections by rate payers		430	259	-	-	-	-	-	-	-
No. of appeals by rate payers		-	250	-	-	-	-	-	-	-
No. of successful objections	8	430	3	-	-	-	-	-	-	-
No. of successful objections > 10%	8	429	3	-	-	-	-	-	-	-
Supplementary valuation										
Public service infrastructure value (Rm)	5	261	270	-	267	267	267	981	981	981
Municipality owned property value (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		78	81	-	80	80	80	294	294	294
Valuation reductions-nature reserves/park (Rm)										
Valuation reductions-mineral rights (Rm)										
Valuation reductions-R15,000 threshold (Rm)		1,823	1,869	-	1,838	1,838	1,838	1,906	1,907	1,908
Valuation reductions-public worship (Rm)		94	99	-	-	-	-	-	-	-
Valuation reductions-other (Rm)		-	-	-	100	100	100	294	294	294
Total valuation reductions:		1,995	2,048	-	2,017	2,017	2,017	2,495	2,496	2,497
Total value used for rating (Rm)	5	93,274	95,912	-	97,784	97,784	97,784	125,826	126,826	127,488
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5	99,652	102,618	-	102,514	102,514	102,514	130,302	130,406	130,589

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		Yes	Yes		No	Yes	Yes		Yes	Yes
Differential rates used? (Y/N)	5	Yes	Yes		No					
Limit on annual rate increase (s20)? (Y/N)		Yes	Yes		Yes	Yes	Yes	Yes	Yes	
Special rating area used? (Y/N)		No	No		No	No	No		No	No
Phasing-in properties s21 (number)										
Rates policy accompanying budget? (Y/N)		Yes	Yes		Yes	Yes	Yes		Yes	Yes
Fixed amount minimum value (R'000)		–	–	–	–			–		
Non-residential prescribed ratio s19? (%)		0.0%	0.0%	0.0%	0.0%			0.0%		
Rate revenue:										
Rate revenue budget (R '000)	6	1,329,434	–	–	1,949,047	1,949,047	1,949,047	2,843,715	2,957,464	3,075,762
Rate revenue expected to collect (R'000)	6	1,090,136	–	–	1,627,454	1,627,454	1,627,454	2,374,502	1,775,520	2,568,261
Expected cash collection rate (%)		82.0%	0.0%	0.0%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%
Special rating areas (R'000)	7									
Rebates, exemptions - indigent (R'000)								221,421	230,278	236,483
Rebates, exemptions - pensioners (R'000)		19,824	32,507	–	31,441	31,441	31,441	46,812	48,685	51,027
Rebates, exemptions - bona fide farm. (R'000)		5,746	3,087	–	9,113	9,113	9,113	9,218	9,218	9,785
Rebates, exemptions - other (R'000)		22,473	31,283	–	35,642	35,642	35,642	44,071	45,834	47,022
Phase-in reductions/discounts (R'000)										
Total rebates,exemptns,eductns,discs (R'000)		48,042	66,876	–	76,196	76,196	76,196	321,523	334,015	344,317

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

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2023/24												
Valuation:												
No. of properties		5,839	413	–	127,083	4,487	53	431	2,914			
No. of sectional title property values		1,199	2	–	8,701	–	–	–	–			
No. of unreasonably difficult properties s7(2)												
No. of supplementary valuations		1	1	1	1	1	1	1	1			
Supplementary valuation (Rm)												
No. of valuation roll amendments												
No. of objections by rate-payers												
No. of appeals by rate-payers												
No. of appeals by rate-payers finalised	5											
No. of successful objections	5											
No. of successful objections > 10%												
Estimated no. of properties not valued												
Years since last valuation (select)		5	5	5	5	5	5	5	5			
Frequency of valuation (select)		4	4	4	4	4	4	4	4			
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market			
Base of valuation (select)		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.			
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0			
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes			
Flat rate used? (Y/N)		No	No	No	No	No	No	No	No			
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable			
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	294	–	–	–	–			
Valuation reductions-nature reserves/park (Rm)												
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)		–	–	–	1,906	–	–	–	–			
Valuation reductions-public worship (Rm)												
Valuation reductions-other (Rm)	2	–	–	–	–	–	–	–	–			
Total valuation reductions:												
Total value used for rating (Rm)	6	29,701	2,071	4	82,253	4,515	318	3,474	687			
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6	32,044	2,085	4	82,646	4,589	328	3,701	982			
Rating:												
Average rate	3	0.040167	0.040167	0.040167	0.016067	0.004016	0.004016	0.025708	0.004016			
Rate revenue budget (R '000)		1,085,768	194,586	413	1,261,980	20,786	1,717	144,949	2,695			
Rate revenue expected to collect (R'000)		906,616	162,480	345	1,053,753	17,356	1,434	121,033	2,250			
Expected cash collection rate (%)	4	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%			
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)					221,421							
Rebates, exemptions - pensioners (R'000)		–	–	–	46,812	–	–	–	–			
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	9,218	–	–	–	–			
Rebates, exemptions - other (R'000)		–	–	–	44,071	–	–	–	–			
Phase-in reductions/discounts (R'000)												
Total rebates,exemptns,reductns,discs (R'000)												

BUF Buffalo City - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
							Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Property rates <i>(rate in the Rand)</i>	1								
Residential properties		Market Value	0.0116	0.0126	0.0136	0.0143	0.0143	0.0150	0.0157
Residential properties - vacant land		Vacant Land	0.0349	0.0378	0.0408	0.0428	0.0428	0.0449	0.0470
Formal/informal settlements		N/A	-	-	-	-	-	-	-
Small holdings		N/A	-	-	-	-	-	-	-
Farm properties - used		Market Value	0.0029	0.0032	0.0034	0.0036	0.0036	0.0037	0.0039
Farm properties - not used		Market Value	0.0029	0.0032	0.0034	0.0036	0.0036	0.0037	0.0039
Industrial properties		Market Value	0.0290	0.0315	0.0340	0.0357	0.0357	0.0374	0.0392
Business and commercial properties		Market Value	0.0290	0.0315	0.0340	0.0357	0.0357	0.0374	0.0392
Communal land - residential		N/A	-	-	-	-	-	-	-
Communal land - small holdings		N/A	-	-	-	-	-	-	-
Communal land - farm property		N/A	-	-	-	-	-	-	-
Communal land - business and commercial		N/A	-	-	-	-	-	-	-
Communal land - other		N/A	-	-	-	-	-	-	-
State-owned properties		Various depending on prop	0.0081	0.0088	0.0088	-	-	-	-
Municipal properties		N/A	-	-	-	-	-	-	-
Public service infrastructure		Land	0.0029	0.0032	0.0034	0.0036	0.0036	0.0037	0.0039
Privately owned towns serviced by the owner		N/A	-	-	-	-	-	-	-
State trust land		Land	0.0349	0.0378	0.0409	0.4281	0.0428	0.0449	0.0470
Restitution and redistribution properties		N/A	-	-	-	-	-	-	-
Protected areas		N/A	-	-	-	-	-	-	-
National monuments properties		N/A	-	-	-	-	-	-	-
Property rates by usage									
Business and commercial properties									
Industrial properties									
Mining properties									
Residential properties									
Agricultural properties									
Public benefit organisations									
Public service purpose properties									
Public service infrastructure properties									
Vacant land									
Sport Clubs and Fields (Bitou only)									
Sectional Title Garages (Drakenstein only)									
Exemptions, reductions and rebates <i>(Rands)</i>									
Residential properties									
R15 000 threshold rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate				15,000	15,000	15,000	15,000	15,000	15,000
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption				19,546,681	21,208,149	22,904,801	24,004,232	25,060,418	26,188,137

Description	Ref	Provide description of tariff structure where appropriate	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
							Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
							Temporary relief rebate or exemption		
Bona fide farmers rebate or exemption				5,665,328	6,146,880	6,146,880	6,957,285	7,263,406	7,590,259
Other rebates or exemptions	2								
Water tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)		N/A	-	-	-	-	-	-	-
Service point - vacant land (Rands/month)		N/A	-	-	-	-	-	-	-
Water usage - flat rate tariff (c/kl)		N/A	-	-	-	-	-	-	-
Water usage - life line tariff		N/A	-	-	-	-	-	-	-
Water usage - Block 1 (c/kl)		0 - 6 kl	16	17	17	19	22	24	26
Water usage - Block 2 (c/kl)		7 - 10 kl	16	17	17	19	22	24	27
Water usage - Block 3 (c/kl)		11 - 20 kl	22	24	24	26	31	34	37
Water usage - Block 4 (c/kl)		21 - 30 kl	29	31	31	34	40	44	48
Water usage - Block 5 (c/kl)		(fill in thresholds)							
Water usage - Block 6 (c/kl)		(fill in thresholds)							
Other	2								
Waste water tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)		N/A	-	-	-	-	-	-	-
Service point - vacant land (Rands/month)		N/A	-	-	-	-	-	-	-
Waste water - flat rate tariff (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		N/A	-	-	-	-	-	-	-

Description	Ref	Provide description of tariff structure where appropriate	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
							Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
							Volumetric charge - Block 4 (c/kl)		N/A
Other	2								
Electricity tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)		N/A	-	-	-	-	-	-	
Service point - vacant land (Rands/month)		N/A	-	-	-	-	-	-	
FBE		Consumers are eligible to	-	-	-	-	-	-	
Life-line tariff - meter		0 - 50kwh - Free	-	-	-	-	-	-	
Life-line tariff - prepaid		0 - 50 kwh - Free	-	-	-	-	-	-	
Flat rate tariff - meter (c/kwh)		N/A	-	-	-	-	-	-	
Flat rate tariff - prepaid(c/kwh)		N/A	-	-	-	-	-	-	
Meter - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent	1	2	2	2	2	3	
Meter - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	2	2	2	2	3	4	
Meter - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	2	2	2	2	3	4	
Meter - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	2	2	2	2	3	4	
Meter - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	2	2	2	2	3	4	
Prepaid - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent	1	2	2	2	2	3	
Prepaid - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	2	2	2	2	3	4	
Prepaid - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	2	2	2	2	3	4	
Prepaid - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	2	2	2	2	3	4	
Prepaid - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	2	2	2	2	3	4	
Other	2								
Waste management tariffs									
Domestic									
Street cleaning charge		N/A	-	-	-	-	-	-	
Basic charge/fixed fee		N/A	-	-	-	-	-	-	
80l bin - once a week		N/A	-	-	-	-	-	-	
250l bin - once a week		N/A	-	-	-	-	-	-	

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

Description	Ref	Provide description of tariff structure where appropriate	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
							Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Exemptions, reductions and rebates (Rands)									
		-	-	-	-	-	-	-	-
R15 000 threshold rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate			-	-	-	-	-	-	-
Indigent rebate or exemption			-	-	-	-	-	-	-
Pensioners/social grants rebate or exemption			17,932,735	19,546,681	21,208,149	22,904,801	24,004,232	25,060,418	26,188,137
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption			5,197,548	5,665,328	6,146,880	6,638,631	6,957,285	7,263,406	7,590,259
Other rebates or exemptions									
Water tariffs									
[Insert blocks as applicable]		-	-	-	-	-	-	-	-
Basic charge/fixed fee (Rands/month)		N/A							
Service point - vacant land (Rands/month)		N/A							
Water usage - flat rate tariff (c/kl)		N/A							
Water usage - life line tariff		0 - 6 kl							
Water usage - Block 1 (c/kl)		0 - 6 kl	14	16	17	19	22	24	26
Water usage - Block 2 (c/kl)		7 - 10 kl	15	16	17	19	22	24	27
Water usage - Block 3 (c/kl)		11 - 20 kl	20	22	24	26	31	34	37
Water usage - Block 4 (c/kl)		21 - 30 kl	26	29	31	34	40	44	48
Water usage - Block 5 (c/kl)		31 > kl	33	36	39	43	50	55	60
Waste water tariffs									
Small		-	-	-	-	-	-	-	-
Erf 0 - 300 M2		Erf 0 - 300 m2	79	86	86	102	113	127	143
Erf 301 - 400 M2		Erf 301 - 400 m2	125	137	137	162	179	202	227
Ordinary		Ordinary	219	240	240	284	313	353	398
Complex		Complex	198	217	217	257	284	320	360
Semi's		Semi's	219	240	240	284	313	353	398
Cluster Houses/Townhouses		Cluster Houses/Townhouses	271	297	297	352	388	437	493
Erf 401 - 800 M2		Erf 401 - 800 m2	326	356	356	422	466	526	593
Erf 801 - 1200 M2		Erf 801 - 1200 m2	352	385	385	456	503	567	639
Erf > 1200 M2		Erf > 1200 m2	383	419	419	497	548	618	697
Electricity tariffs									

Description	Ref	Provide description of tariff structure where appropriate	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
							Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<i>Domestic</i>		-	-	-	-	-	-	-	-
<i>Basic charge/fixed fee (Rands/month)</i>		N/A							
<i>Service point - vacant land (Rands/month)</i>		N/A							
<i>FBE</i>		Consumers are eligible to							
<i>Life-line tariff - meter</i>		0 - 50kwh - Free							
<i>Life-line tariff - prepaid</i>		0 - 50 kwh - Free							
<i>Flat rate tariff - meter (c/kwh)</i>		N/A							
<i>Flat rate tariff - prepaid(c/kwh)</i>		N/A							
<i>Meter - IBT Block 1 (c/kwh)</i>		0 - 50kwh - Indigent	1	1	2	2	2	2	3
<i>Meter - IBT Block 2 (c/kwh)</i>		0 - 50kwh - Non Indigent	2	2	2	2	3	3	4
<i>Meter - IBT Block 3 (c/kwh)</i>		51 - 350kwh - All Consumers	2	2	2	2	3	3	4
<i>Meter - IBT Block 4 (c/kwh)</i>		351 - 600kwh - All Consumers	2	2	2	2	3	3	4
<i>Meter - IBT Block 5 (c/kwh)</i>		601 - >kwh - All Consumers	2	2	2	2	3	3	4
<i>Prepaid - IBT Block 1 (c/kwh)</i>		0 - 50kwh - Indigent	1	1	2	2	3	3	4
<i>Prepaid - IBT Block 2 (c/kwh)</i>		0 - 50kwh - Non Indigent	2	2	2	2	3	3	4
<i>Prepaid - IBT Block 3 (c/kwh)</i>		51 - 350kwh - All Consumers	2	2	2	2	3	3	4
<i>Prepaid - IBT Block 4 (c/kwh)</i>		351 - 600kwh - All Consumers	2	2	2	2	3	3	4
<i>Prepaid - IBT Block 5 (c/kwh)</i>		601 - >kwh - All Consumers	2	2	2	2	3	3	4
<i>Other</i>		(fill in thresholds)							

BUF Buffalo City - Supporting Table SA14 Household bills

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24 % incr.	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		677.78	735.41	794.24	832.36	832.36	832.36	-	832.36	873.15	914.18
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		1,948.50	2,106.33	2,335.46	2,509.92	2,509.92	2,509.92	15.1%	2,888.92	3,256.97	3,671.90
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		662.85	723.84	789.71	843.21	843.21	843.21	9.9%	926.38	1,017.76	1,118.15
Sanitation		352.26	385.37	422.39	442.66	442.66	442.66	5.3%	466.12	488.96	511.94
Refuse removal		220.87	264.35	286.96	300.73	300.87	300.87	5.3%	316.82	332.34	347.96
Other		46.96	55.65	60.00	62.88	62.61	62.61	5.3%	65.93	69.16	72.41
sub-total		3,909.22	4,270.95	4,688.76	4,991.76	4,991.63	4,991.63	10.1%	5,496.53	6,038.33	6,636.55
VAT on Services		484.72	530.33	584.18	612.22	612.22	612.22	14.3%	699.63	774.78	858.36
Total large household bill:		4,393.94	4,801.28	5,272.94	5,603.98	5,603.85	5,603.85	10.6%	6,196.15	6,813.11	7,494.91
% increase/-decrease			9.3%	9.8%	6.3%	(0.0%)	-		10.6%	10.0%	10.0%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		484.13	525.29	567.29	594.52	594.52	594.52	-	594.52	623.65	652.96
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		974.25	1,053.16	1,167.73	1,254.96	1,254.96	1,254.96	15.1%	1,444.46	1,628.48	1,835.95
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		520.03	567.87	619.54	661.52	661.52	661.52	9.9%	726.77	798.46	877.22
Sanitation		125.35	137.13	162.10	169.88	169.88	169.88	5.3%	178.88	187.65	196.47
Refuse removal		220.87	264.35	286.96	300.73	300.87	300.87	5.3%	316.82	332.34	347.96
Other		46.96	55.65	60.00	62.88	62.61	62.61	5.3%	65.93	69.16	72.41
sub-total		2,371.59	2,603.45	2,863.62	3,044.49	3,044.36	3,044.36	9.3%	3,327.38	3,639.74	3,982.97
VAT on Services		283.12	311.72	344.45	360.98	360.98	360.98	13.6%	409.93	452.41	499.50
Total small household bill:		2,654.71	2,915.17	3,208.07	3,405.47	3,405.34	3,405.34	9.7%	3,737.31	4,092.15	4,482.47
% increase/-decrease			9.8%	10.0%	6.2%	(0.0%)	-		9.7%	9.5%	9.5%
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		290.48	315.18	135.89	142.41	142.41	142.41	-	142.41	149.39	156.41

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24 % incr.	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Rand/cent											
Electricity: Basic levy								-	-	-	-
Electricity: Consumption		70.77	76.50	86.14	92.57	92.57	92.57	15.1%	106.55	120.13	135.43
Water: Basic levy								-	-	-	-
Water: Consumption		93.37	101.96	111.24	118.77	118.77	118.77	9.9%	130.49	143.36	157.50
Sanitation		114.53	86.16	102.03	106.93	106.93	106.93	5.3%	112.59	118.11	123.66
Refuse removal		220.87	264.35	286.96	300.73	300.87	300.87	5.3%	316.82	332.34	347.96
Other		46.96	55.65	60.00	62.88	62.61	62.61	5.3%	65.93	69.16	72.41
sub-total		836.98	899.80	782.26	824.29	824.16	824.16	6.1%	874.79	932.49	993.38
VAT on Services		81.97	87.69	96.95	101.61	101.61	101.61	8.1%	109.86	117.46	125.54
Total small household bill:		918.95	987.49	879.21	925.90	925.77	925.77	6.3%	984.65	1,049.95	1,118.92
% increase/-decrease			7.5%	(11.0%)	5.3%	(0.0%)	-		6.4%	6.6%	6.6%

BUF Buffalo City - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		1,115,234	894,632	579,757	798,451	834,979	834,979	642,043	687,306	742,291
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	1,115,234	894,632	579,757	798,451	834,979	834,979	642,043	687,306	742,291
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		1,115,234	894,632	579,757	798,451	834,979	834,979	642,043	687,306	742,291

BUF Buffalo City - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
First National Bank		Call Account	Call Account	Yes	Variable	6.05	0		Call	161,870	3,901	(176,560)	128,973	118,185
Rmb		Various	Short Term / Call	Yes	Variable	6.05	0		Call	23,994	707	-	-	24,701
Standard Bank		Various	Short Term / Call	Yes	Variable	6.05	0		Call	124,195	3,693	(139,294)	158,604	147,198
Stanlib		Various	Short Term / Call	Yes	Variable	6.54	0		Call	6,250	204	-	-	6,453
Absa		Various	Short Term / Call	Yes	Variable	6.05	0		Call	131,018	4,269	(66,046)	62,228	131,470
Nedbank		Various	Short Term / Call	Yes	Variable	6.05	0		Call	129,230	3,597	(207,917)	210,586	135,496
Municipality sub-total										576,557		(589,817)	560,392	563,504
Entities														
														-
														-
														-
														-
														-
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									576,557		(589,817)	560,392	563,504

BUF Buffalo City - Supporting Table SA17 Borrowing

Borrowing - Categorised by type R thousand	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Parent municipality										
Annuity and Bullet Loans		233,185	187,994	138,854	1,422,411	689,797	689,797	108,608	79,794	54,708
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	233,185	187,994	138,854	1,422,411	689,797	689,797	108,608	79,794	54,708
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	233,185	187,994	138,854	1,422,411	689,797	689,797	108,608	79,794	54,708

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Integrated City Development Grant		9,992	1,757	–	–	–	–			
Metro Informal Settlements Partnership Grant		–	–	233,086	263,763	263,763	263,763	267,148	283,017	297,581
Neighbourhood Development Partnership Grant		1,805	9,923	13,000	19,581	19,581	19,581	19,581	23,000	20,000
Public Transport Network Grant		133,329	67,690							
Rural Road Asset Management Systems Grant		–	–	–	–	–	–			
Urban Settlement Development Grant		758,660	885,345	369,228	451,381	451,981	451,981	472,593	494,261	515,319
Local Government Financial Management Grant		50	–							
Provincial Government:		1,579	–	–	–	–	–	–	–	–
LGTH C/O		1,579								
District Municipality:		–	–	–	–	–	–	–	–	–
<i>[insert description]</i>										
Other grant providers:		–	–	–	–	–	–	–	–	–
<i>Eastern Cape Arts Coun</i>										
Total Capital Transfers and Grants	5	905,526	970,986	624,464	734,875	735,475	735,475	759,472	800,428	833,050
TOTAL RECEIPTS OF TRANSFERS & GRANTS		1,884,769	2,173,769	1,690,915	2,049,152	2,084,264	2,084,264	2,156,800	2,247,553	2,380,946

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		959,619	1,179,969	1,034,896	1,166,696	1,188,070	1,188,070	1,268,758	1,330,655	1,420,815
Local Government Equitable Share		847,431	1,053,614	936,811	1,045,448	1,045,448	1,045,448	1,138,058	1,226,701	1,313,633
Energy Efficiency And Demand Side Management Grant		-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant		9,956	8,449	7,300	10,728	10,728	10,728	6,093	-	-
Infrastructure Skills Development Grant		7,167	7,173	10,350	11,600	11,600	11,600	10,850	11,850	12,350
Local Government Financial Management Grant		942	1,000	1,000	1,000	977	977	1,000	1,000	1,138
Metro Informal Settlements Partnership Grant		-	-	5,172	18,359	18,359	18,359	27,408	24,768	23,992
Neighbourhood Development Partnership Grant		-	-	20,581	21,000	38,773	38,773	21,000	-	-
Programme And Project Preparation Support Grant		-	-	8,941	13,776	18,000	18,000	18,908	19,298	19,696
Public Transport Network Grant		2,767	733	-	-	-	-	-	-	-
Urban Settlement Development Grant		91,357	108,134	44,741	44,785	44,185	44,185	45,441	47,038	50,006
Integrated City Development Grant		-	866	-	-	-	-	-	-	-
Provincial Government:		15,870	16,873	15,870	115,983	128,931	128,931	128,570	116,470	127,081
Dsrac		15,870	15,870	15,870	15,870	15,870	15,870	15,870	15,870	16,581
Human Settlement Development Infrastructure Grant		-	-	-	100,113	113,061	113,061	112,700	100,600	110,500
Office of the Premier		-	1,003	-	-	-	-	-	-	-
Emergency Housing Grant		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
Other grant providers:		3,754	5,940	15,685	31,598	31,787	31,787	-	-	-
Eastern Cape Arts Council		-	-	-	-	-	-	-	-	-
European Union		-	2,569	15,685	31,598	31,598	31,598	-	-	-
Unsp. City Of Oldenburg		-	-	-	-	-	-	-	-	-
Local Government Water and Related Service SETA		3,680	2,929	-	-	-	-	-	-	-
Unsp. Salaida/Galve		74	442	-	-	190	190	-	-	-
Total operating expenditure of Transfers and Grants:		979,243	1,202,783	1,066,451	1,314,276	1,348,788	1,348,788	1,397,328	1,447,125	1,547,896
Capital expenditure of Transfers and Grants										
National Government:		903,947	970,986	624,464	734,875	735,498	735,498	759,472	800,428	833,050
Energy Efficiency and Demand Side Management Grant		-	6,195	9,000	-	-	-	-	-	-

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Infrastructure Skills Development Grant		110	77	150	150	150	150	150	150	150
Integrated City Development Grant		9,992	1,757	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		50	-	-	-	23	23	-	-	-
Metro Informal Settlements Partnership Grant		-	-	233,086	263,763	263,763	263,763	267,148	283,017	297,581
Municipal Infrastructure Grant		-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant		1,805	9,923	13,000	19,581	19,581	19,581	19,581	23,000	20,000
Public Transport Network Grant		133,329	67,690	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant		-	-	-	-	-	-	-	-	-
Urban Settlement Development Grant		758,660	885,345	369,228	451,381	451,981	451,981	472,593	494,261	515,319
Local Government Financial Management Grant										
Provincial Government:		1,579	-	-	-	-	-	-	-	-
LGTH C/O		1,579	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
Other grant providers:		-	-	-	-	-	-	-	-	-
<i>Eastern Cape Arts Coun</i>										
Total capital expenditure of Transfers and Grants		905,526	970,986	624,464	734,875	735,498	735,498	759,472	800,428	833,050
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		1,884,769	2,173,769	1,690,915	2,049,152	2,084,287	2,084,287	2,156,800	2,247,553	2,380,946

ANNEXURE Y

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
W18-Youth In Sport Development Progrm		-	-	-	25	25	25	25	25	25	25
W19-Assets & Renavation Of Assets		-	-	-	18	18	18	18	18	18	18
W19-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W19-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W19-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W19-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W19-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W19-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W19-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W19-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W1-Assets & Renavation Of Assets		-	-	-	18	18	18	18	18	18	18
W1-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W1-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W1-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W1-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W1-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W1-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W1-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W1-Ward Cleaning & Beautification		-	-	-	800	800	800	800	800	800	800
W1-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W20-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W20-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W20-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W20-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W20-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W20-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W20-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W20-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W20-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W21-Assets & Renavation Of Assets		-	-	-	18	18	18	18	18	18	18
W21-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W21-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W21-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W21-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W21-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W21-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W21-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W21-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W21-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W22-Assets & Renavation Of Assets		-	-	-	18	18	18	18	18	18	18
W22-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W22-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W22-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42

ANNEXURE Y

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
W22-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W22-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W22-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W22-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W22-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W23-Assets & Renavation Of Assets		-	-	-	18	18	18	18	18	18	18
W23-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W23-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W23-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W23-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W23-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W23-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W23-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W23-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W23-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W24-Assets & Renavation Of Assets		-	-	-	18	18	18	18	18	18	18
W24-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W24-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W24-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W24-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W24-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W24-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W24-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W24-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W25-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W25-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W25-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W25-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W25-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W25-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W25-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W25-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W25-Ward Cleaning & Beautification		-	-	-	800	800	800	800	800	800	800
W25-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W26-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W26-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W26-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W26-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W26-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W26-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W26-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W26-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W26-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90

ANNEXURE Y

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
W27-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W27-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W27-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W27-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W27-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W27-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W27-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W27-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W27-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W28-Busin & Entrep Support Progr		-	-	-	100	100	100	100	100	100	100
W28-Community Safety & Security		-	-	-	75	75	75	75	75	75	75
W28-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W28-Environm & Land Use Mangm		-	-	-	200	200	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	100	100
W28-Ward Cleaning & Beautification		-	-	-	-	-	-	-	-	-	-
W28-Youth In Sport Development Progrm		-	-	-	25	25	25	25	25	25	25
W29-Assets & Renavation Of Assets		-	-	-	200	200	200	200	200	200	200
W29-Busin & Entrep Support Progr		-	-	-	100	100	100	100	100	100	100
W29-Community Safety & Security		-	-	-	75	75	75	75	75	75	75
W29-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W29-Environm & Land Use Mangm		-	-	-	500	500	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	100	100
W29-Youth In Sport Development Progrm		-	-	-	25	25	25	25	25	25	25
W2-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W2-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W2-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W2-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W2-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W2-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W2-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W2-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W2-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W30-Busin & Entrep Support Progr		-	-	-	10	10	10	10	10	10	10
W30-Community Safety & Security		-	-	-	10	10	10	10	10	10	10
W30-Eldery Support Progrm		-	-	-	50	50	50	50	50	50	50
W30-Environm & Land Use Mangm		-	-	-	10	10	10	10	10	10	10
W30-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10

ANNEXURE Y

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
W30-Road & Maintenance		-	-	-	10	10	10	10	10	10	10
W30-Tools & Equip Cleaning & Beaut Progr		-	-	-	10	10	10	10	10	10	10
W30-Youth In Sport Development Progrm		-	-	-	10	10	10	10	10	10	10
W31-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W31-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W31-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W31-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W31-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W31-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W31-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W31-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W31-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W32-Assets & Renavation Of Assets		-	-	-	18	18	18	18	18	18	18
W32-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W32-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W32-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W32-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W32-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W32-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W32-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W32-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W33-Assets & Renavation Of Assets		-	-	-	18	18	18	18	18	18	18
W33-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W33-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W33-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W33-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W33-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W33-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W33-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W33-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W34-Assets & Renavation Of Assets		-	-	-	18	18	18	18	18	18	18
W34-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W34-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W34-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W34-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W34-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W34-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W34-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W34-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W34-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W35-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W35-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W35-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42

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Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
W43-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W43-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W43-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W43-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W43-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W43-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W43-Ward Cleaning & Beautification		-	-	-	800	800	800	800	800	800	800
W43-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W44-Assets & Renavation Of Assets		-	-	-	18	18	18	18	18	18	18
W44-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W44-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W44-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W44-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W44-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W44-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W44-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W44-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W44-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W45-Assets & Renavation Of Assets		-	-	-	18	18	18	18	18	18	18
W45-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W45-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W45-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W45-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W45-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W45-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W45-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W45-Ward Cleaning & Beautification		-	-	-	800	800	800	800	800	800	800
W45-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W46-Assets & Renavation Of Assets		-	-	-	18	18	18	18	18	18	18
W46-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W46-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W46-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W46-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W46-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W46-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W46-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W46-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W46-Ward Cleaning & Beautification		-	-	-	800	800	800	800	800	800	800
W46-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W47-Assets & Renavation Of Assets		-	-	-	18	18	18	18	18	18	18
W47-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W47-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W47-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42

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Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
W47-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W47-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W47-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W47-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W47-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W47-Ward Cleaning & Beautification		-	-	-	800	800	800	800	800	800	800
W47-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W48-Assets & Renavation Of Assets		-	-	-	10	10	10	10	10	10	10
W48-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W48-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W48-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W48-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W48-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W48-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W48-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W48-Ward Cleaning & Beautification		-	-	-	800	800	800	800	800	800	800
W48-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W49-Assets & Renavation Of Assets		-	-	-	18	18	18	18	18	18	18
W49-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W49-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W49-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W49-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W49-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W49-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W49-Tools & Equip Cleaning & Beaut Progr		-	-	-	30	30	30	30	30	30	30
W49-Vulnerable Groups Support Progrm		-	-	-	10	10	10	10	10	10	10
W49-Ward Cleaning & Beautification		-	-	-	800	800	800	800	800	800	800
W49-Youth In Sport Development Progrm		-	-	-	90	90	90	90	90	90	90
W4-Busin & Entrep Support Progr		-	-	-	54	54	54	54	54	54	54
W4-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W4-Eldery Support Progrm		-	-	-	20	20	20	20	20	20	20
W4-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W4-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10
W4-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W4-Tools & Equip Cleaning & Beaut Progr		-	-	-	40	40	40	40	40	40	40
W4-Vulnerable Groups Support Progrm		-	-	-	50	50	50	50	50	50	50
W4-Youth In Sport Development Progrm		-	-	-	11	11	11	11	11	11	11
W50-Assets & Renavation Of Assets		-	-	-	18	18	18	18	18	18	18
W50-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W50-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W50-Eldery Support Progrm		-	-	-	42	42	42	42	42	42	42
W50-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W50-Personal Protective Equipment(Ppe)		-	-	-	10	10	10	10	10	10	10

ANNEXURE Y

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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		-	-	156	-	-	-	-	-	-	-
Ward 14 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 14 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 14 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-
Ward 14: Catering		103	-	-	-	-	-	-	-	-	-
Ward 14: Cleaning And Beaitification Cam		507	-	-	750	750	750	750	750	750	750
Ward 14: Driver Education		-	-	-	-	-	-	-	-	-	-
Ward 14: Elderly Support Programme		263	-	-	-	-	-	-	-	-	-
Ward 14: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-
Ward 14: Tools And Equipment		12	-	-	-	-	-	-	-	-	-
Ward 15 - Beautification And Cleaning P		-	-	814	-	-	-	-	-	-	-
Ward 15 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 15 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 15 - Environmental Manag & Land Use		-	-	173	-	-	-	-	-	-	-
Ward 15 - Personal Protective Equipment		-	-	6	-	-	-	-	-	-	-
Ward 15 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 15 - Tools & Equip - Ward Beautific		-	-	3	-	-	-	-	-	-	-
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		-	-	74	-	-	-	-	-	-	-
Ward 15: Converted Contain Furn & Compu		-	-	-	-	-	-	-	-	-	-
Ward 15: Civil Organisation Support Prog		-	-	-	-	-	-	-	-	-	-
Ward 15: Cleaning And Beaitification Cam		212	-	-	-	-	-	-	-	-	-
Ward 15: Sports Developm: Sports Kits &		-	-	-	90	90	90	90	90	90	90
Ward 16 - Beautification And Cleaning P		-	-	943	-	-	-	-	-	-	-
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		-	-	55	-	-	-	-	-	-	-
Ward 16: Cleaning And Beaitification Cam		520	-	-	800	800	800	800	800	800	800
Ward 16: Driver Education		159	-	-	-	-	-	-	-	-	-
Ward 16: Elderly Supp Progr: Sewing Mach		-	-	-	18	18	18	18	18	18	18

ANNEXURE Y

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Ward 29 -Business And Entrepreneurial Su		-	-	100	-	-	-	-	-	-	-
Ward 29 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 29 -Ward Assets And Renovation Of W		-	-	100	-	-	-	-	-	-	-
Ward 29 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-
Ward 29: Beautification And Cleaning		-	-	-	-	-	-	-	-	-	-
Ward 29: Bird Sanctuary Repairs		-	-	-	-	-	-	-	-	-	-
Ward 29: Porthole Repairs		173	-	-	-	-	-	-	-	-	-
Ward 3 - Beautification And Cleaning Pr		-	-	577	-	-	-	-	-	-	-
Ward 3 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 3 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 3 - Personal Protective Equipment (-	-	4	-	-	-	-	-	-	-
Ward 3 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 3 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 3 -Business And Entrepreneurial Sup		-	-	42	-	-	-	-	-	-	-
Ward 3 -Vulnerable Group Support Program		-	-	-	-	-	-	-	-	-	-
Ward 3 -Ward Assets And Renovation Of Wa		-	-	-	-	-	-	-	-	-	-
Ward 3 -Youth In Sports Development Prog		-	-	90	-	-	-	-	-	-	-
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	90	90
Ward 3: Vulnerable Groups Support		-	-	-	-	-	-	-	-	-	-
Ward 30 - Beautification And Cleaning P		-	-	1,017	-	-	-	-	-	-	-
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	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		513	-	-	850	850	850	850	850	850	850
Ward 30: Computer Training :For Youth Pr		-	-	-	-	-	-	-	-	-	-
Ward 30: Printer And Computers		-	-	-	10	10	10	10	10	10	10
Ward 30:Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 31 - Beautification And Cleaning P		-	-	562	-	-	-	-	-	-	-
Ward 31 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 31 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 31 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-

R thousand

ANNEXURE Y

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Ward 41 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 41 -Vulnerable Group Support Progra		-	-	144	-	-	-	-	-	-	-
Ward 41 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 41 -Youth In Sports Development Pro		-	-	85	-	-	-	-	-	-	-
Ward 41: Business Support		499	-	-	-	-	-	-	-	-	-
Ward 41: Driver Education		194	-	-	-	-	-	-	-	-	-
Ward 41: Elderly Supp Programme: Groceri		278	-	-	-	-	-	-	-	-	-
Ward 41: Vulner Groups Supp: Childrens P		-	-	-	-	-	-	-	-	-	-
Ward 42 - Beautification And Cleaning P		-	-	952	-	-	-	-	-	-	-
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		861	-	-	-	-	-	-	-	-	-
Ward 42: Elderly Supp Programme: Groceri		-	-	-	-	-	-	-	-	-	-
Ward 42: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-
Ward 42: Tools Worksuits Masks And Glove		17	-	-	-	-	-	-	-	-	-
Ward 42: Vulner Groups Supp: Comm Garden		-	-	-	-	-	-	-	-	-	-
Ward 43 - Beautification And Cleaning P		-	-	928	-	-	-	-	-	-	-
Ward 43 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 43 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 43 - Personal Protective Equipment		-	-	6	-	-	-	-	-	-	-
Ward 43 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 43 - Tools & Equip - Ward Beautific		-	-	36	-	-	-	-	-	-	-
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		76	-	-	-	-	-	-	-	-	-
Ward 43: Environmental Awareness Progr		-	-	-	-	-	-	-	-	-	-
Ward 43: Fencing		18	-	-	18	18	18	18	18	18	18
Ward 43: Skills Development And Training		-	-	-	-	-	-	-	-	-	-
Ward 43: Sports Developm: Sports Kits &		28	-	-	-	-	-	-	-	-	-
Ward 44 - Beautification And Cleaning P		-	-	783	-	-	-	-	-	-	-
Ward 44 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 44 - Elderly Support Programme		-	-	42	-	-	-	-	-	-	-

ANNEXURE Y

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<i>Agriculture & Rural Dev Supp Proc Fertil</i>	5	-	-	-	200	200	200	200	-	-	-
Agriculture & Rural Dev Supp Prog		-	-	132	100	100	100	100	-	-	-
Agriculture & Rural Dev Supp Prog - Chem		-	-	84	-	-	-	-	-	500	500
Agriculture & Rural Dev Supp Progr Maize		-	-	-	300	300	300	300	-	-	1,600
Agriculture & Rural Development Support		300	-	-	-	-	-	-	-	-	-
Agriculture & Rural Support-Mechani		2	-	-	-	-	-	-	-	-	-
Aquaponics		-	-	-	-	-	-	-	350	450	-
Art Centres Operations		95	201	-	500	-	-	-	1,300	500	500
Business Centre Operations (3 Centres)		-	-	-	-	-	-	-	-	500	500
Creative Industry Recovery Supp Progr		-	-	-	-	-	-	-	-	-	-
Creative Industry Recovery Support Progr		-	-	-	-	-	-	-	570	1,000	1,000
Cropping Machine		-	-	-	-	-	-	-	2,000	600	600
Dipping Tanks		-	-	-	500	400	400	400	500	500	-
Dipping Tanks - Ward 40		1,351	550	-	-	-	-	-	-	-	-
Disaster Relief (Blankets)		-	-	156	445	445	445	445	469	492	515
Disaster Relief (Food)		-	-	139	253	253	253	253	266	279	293
Disaster Relief (Misc)		-	-	-	20	20	20	20	21	22	23
Equipment For Livestock		-	-	-	300	300	300	300	300	500	-
Export Support Programme		-	-	435	-	-	-	-	-	-	-
Fencing Arable Lands		190	-	-	200	200	200	200	200	500	1,000
Food Security Programme		200	100	-	250	250	250	250	500	500	-
Hh Oth Trans: Rural Dev - Impr Food Prod		769	-	-	-	-	-	-	-	-	-
Investment Centre		456	121	435	-	-	-	-	-	-	-
Investment Promotion		-	-	-	500	500	500	500	500	1,000	1,000
Irrigation Schemes		-	-	-	-	-	-	-	830	500	800
Leisure Tourism Devel - Inland		-	-	-	-	-	-	-	500	500	1,000
Leisure Tourism Development - Inland		417	78	242	-	-	-	-	-	-	-
Liberat Herit Route Dev -Declara Herit S		-	-	-	-	-	-	-	-	-	-
Livestock Improvement -Goats		28	-	-	-	-	-	-	-	-	-
Livestock Improvement -Procurement Lives		610	-	27	-	-	-	-	-	-	-
Piggery & Poultry		-	-	278	500	500	500	500	500	500	1,000
Piggery & Poultry - Ward 24		-	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 32		-	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 36		-	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 37		249	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 40		-	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 45		-	-	-	-	-	-	-	-	-	-
Procuction Inputs - Procure Feeder		-	-	31	200	200	200	200	200	300	-
Procure Of Smme & Co-Op Equip & Mach		-	-	-	-	-	-	-	-	-	-
Procure Of Smme And Co-Op Equip & Mach		-	-	-	100	100	100	100	300	300	-
Production Inputs - Procure Broilers		-	-	180	100	100	100	100	-	-	-
Production Inputs - Procure Seedlings		-	-	100	100	100	100	100	500	500	-
Sekunjalo Training Centre Operations		-	-	98	-	100	100	100	-	-	-

ANNEXURE Y

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
Teen Entrepreneur Programme		137	3	-	-	-	-	-	-	-	-
Teen Entrepreneur		-	-	195	-	-	-	-	-	500	500
Township Economy Strategy		-	-	-	-	-	-	-	-	-	-
Tract & Implem Maint -Irrigation Scheme		-	-	-	-	-	-	-	-	-	-
Tractor & Implements Maint - Tractor & I		-	-	183	-	-	-	-	2,000	-	1,000
Youth Work Readiness		-	-	177	-	-	-	-	(17)	(17)	(18)
Total Non-Cash Grants To Groups Of Individuals:		4,804	1,053	2,892	4,568	4,068	4,068	4,068	11,790	10,426	11,813
TOTAL NON-CASH TRANSFERS AND GRANTS		4,804	1,053	2,892	4,568	4,068	4,068	4,068	11,790	10,426	11,813
TOTAL TRANSFERS AND GRANTS	6	130,821	104,708	127,078	170,336	189,639	189,639	189,639	153,897	138,991	144,070

Summary of Employee and Councillor remuneration	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		2,244,983	2,536,595	2,574,979	2,724,780	2,645,970	2,645,970	2,916,479	3,058,044	3,201,221
% increase	4		13.0%	1.5%	5.8%	(2.9%)	-	10.2%	4.9%	4.7%
TOTAL MANAGERS AND STAFF	5,7	2,180,296	2,472,782	2,510,297	2,654,517	2,575,707	2,575,707	2,842,422	2,980,359	3,119,884

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary	Contributions 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
Total Senior Managers of the Municipality	8,10	-	14,499,808	2,552,754	5,406,692	241,675		22,700,929
A Heading for Each Entity List each member of board by designation	6,7							
								-
Total for municipal entities	8,10	-	-	-	-	-		-
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	-	59,555,658	9,228,718	27,731,932	241,675		96,757,983

BUF Buffalo City - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers Number	Ref	2021/22			Current Year 2022/23			Budget Year 2023/24		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		98	–	98	102	–	102	100	–	100
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3	10	8	–	10	–	8	11	10	1
Other Managers	7	39	27	4	47	31	–	48	32	–
Professionals		152	124	–	176	134	–	178	133	–
<i>Finance</i>		59	43	–	68	47	–	68	49	–
<i>Spatial/town planning</i>		9	8	–	11	9	–	11	10	–
<i>Information Technology</i>		3	5	–	4	3	–	6	4	–
<i>Roads</i>		5	3	–	6	2	–	6	2	–
<i>Electricity</i>		8	5	–	10	8	–	10	7	–
<i>Water</i>		7	5	–	9	7	–	9	7	–
<i>Sanitation</i>		5	4	–	7	5	–	7	5	–
<i>Refuse</i>		3	2	–	5	4	–	5	5	–
<i>Other</i>		53	49	–	56	49	–	56	44	–
Technicians		328	229	–	349	256	–	349	239	–
<i>Finance</i>		8	6	–	8	–	–	8	–	–
<i>Spatial/town planning</i>		14	11	–	16	14	–	16	13	–
<i>Information Technology</i>		15	9	–	15	11	–	15	10	–
<i>Roads</i>		8	8	–	14	12	–	14	12	–
<i>Electricity</i>		24	15	–	26	23	–	26	23	–
<i>Water</i>		23	16	–	25	22	–	25	22	–
<i>Sanitation</i>		17	14	–	22	18	–	22	17	–
<i>Refuse</i>		3	1	–	4	2	–	4	1	–
<i>Other</i>		216	149	–	219	154	–	219	141	–
Clerks (Clerical and administrative)		1,203	1,035	18	1,218	1,115	15	1,189	1,089	5
Service and sales workers		1,365	1,349	4	1,369	1,315	3	1,270	1,245	–
Skilled agricultural and fishery workers		207	189	–	206	197	–	206	161	–
Craft and related trades		382	341	–	386	356	–	386	345	–
Plant and Machine Operators		751	709	–	756	745	–	756	731	–
Elementary Occupations		1,476	1,264	–	1,501	1,421	–	1,534	1,486	–
TOTAL PERSONNEL NUMBERS	9	6,011	5,275	124	6,120	5,570	128	6,027	5,471	106
% increase					1.8%	5.6%	3.2%	(1.5%)	(1.8%)	(17.2%)
Total municipal employees headcount	6, 10	6,939	6,094	124	7,079	6,427	128	6,951	6,295	115
Finance personnel headcount	8, 10	743	643	–	735	642	–	705	629	–
Human Resources personnel headcount	8, 10	185	176	–	224	215	–	223	215	–

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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue																
Service charges - Electricity		208,339	113,484	358,660	218,987	217,221	205,772	208,575	204,548	236,091	225,108	215,202	202,175	2,614,161	2,947,205	3,322,679
Service charges - Water		82,486	87,812	87,812	111,067	77,256	82,122	76,732	86,107	89,534	60,240	42,280	49,978	933,423	1,025,496	1,126,651
Service charges - Waste Water Management		48,073	39,083	40,744	38,406	43,184	38,184	38,713	38,122	37,052	38,626	38,813	54,352	493,351	517,525	541,848
Service charges - Waste Management		32,789	33,329	36,696	33,378	33,153	33,434	33,355	33,030	33,158	32,505	31,029	40,198	406,053	425,950	445,969
Sale of Goods and Rendering of Services		27,914	16,960	6,006	4,589	5,044	15,929	26,814	5,283	5,160	5,038	6,090	21,131	145,958	153,110	160,306
Agency services		1,381	1,567	1,567	752	1,733	2,610	516	1,164	4,445	4,053	2,946	4,127	26,861	28,177	29,501
Interest													-	-	-	-
Interest earned from Receivables		12,917	13,462	12,924	14,335	17,484	18,416	19,291	19,687	18,363	20,081	20,701	24,254	211,915	222,299	232,747
Interest earned from Current and Non Current Assets		1,671	1,620	2,135	1,954	2,628	770	1,697	1,676	1,186	2,089	2,846	2,756	23,027	24,156	25,291
Dividends													-	-	-	-
Rent on Land													-	-	-	-
Rental from Fixed Assets		1,691	1,791	1,745	2,232	2,059	1,881	2,188	2,153	1,865	1,685	1,564	2,275	23,129	24,263	25,403
Licence and permits													-	-	-	-
Operational Revenue		7,012	7,012	7,012	7,012	7,012	7,012	7,012	7,012	7,012	7,012	7,012	7,012	84,138	88,261	92,409
Non-Exchange Revenue																
Property rates		332,392	217,014	152,552	167,675	169,348	169,060	169,031	166,065	168,575	169,492	169,883	157,489	2,208,577	2,316,798	2,425,687
Surcharges and Taxes													-	-	-	-
Fines, penalties and forfeits		909	2,082	1,392	1,497	869	1,509	1,356	1,626	2,223	2,720	2,142	1,756	20,080	21,064	22,054
Licences or permits		849	761	1,915	1,081	1,779	2,545	1,176	1,565	1,082	1,412	1,029	2,474	17,667	18,533	19,404
Transfer and subsidies - Operational		466,963	1,577	12,785	10,145	20,104	402,803	53,356	14,966	294,576	6,304	7,507	106,242	1,397,328	1,447,125	1,547,896
Interest													-	-	-	-
Fuel Levy		-	247,309	-	-	-	247,309	-	-	247,308	-	-	-	741,926	779,747	819,383
Operational Revenue													-	-	-	-
Gains on disposal of Assets													-	-	-	-
Other Gains													-	-	-	-
Discontinued Operations													-	-	-	-
Total Revenue (excluding capital transfers and contrib		1,225,386	784,862	723,943	613,109	598,874	1,229,354	639,811	583,002	1,147,631	576,363	549,043	676,217	9,347,595	10,039,708	10,837,230
Expenditure																
Employee related costs		217,239	230,615	222,772	240,693	243,777	251,715	225,455	246,834	222,591	227,668	222,223	290,840	2,842,422	2,980,359	3,119,884
Remuneration of councillors		6,344	6,177	6,177	6,177	5,318	6,550	6,074	6,454	6,223	6,223	6,169	6,169	74,057	77,686	81,337
Bulk purchases - electricity		308,762	313,309	183,824	195,622	172,559	160,632	171,746	170,132	182,768	179,091	168,998	305,053	2,512,494	2,832,586	3,193,457
Inventory consumed		18,226	2,825	33,679	36,353	19,284	27,499	15,084	32,519	21,134	24,724	22,321	31,675	285,324	310,324	336,826
Debt impairment		112,053	112,053	112,053	112,053	112,053	112,053	112,053	112,053	112,053	112,053	112,053	96,331	1,328,917	1,295,031	1,205,684
Depreciation and amortisation		36,718	65,881	53,764	52,655	49,381	54,498	34,759	54,778	51,886	49,466	45,383	59,574	608,745	815,312	1,080,312
Interest		1,056	1,056	1,022	1,012	979	1,012	953	861	953	877	906	2,877	13,565	13,904	14,252
Contracted services		27,065	51,153	73,323	96,341	99,715	102,618	61,899	72,368	76,970	59,052	64,036	105,776	890,317	909,876	959,661
Transfers and subsidies		3,047	28,294	2,576	7,037	14,752	5,334	50,248	2,672	12,468	7,042	6,431	13,996	153,897	138,991	144,070
Irrecoverable debts written off													-	-	-	-
Operational costs		48,152	61,440	43,544	28,432	41,125	32,891	34,838	38,385	32,684	31,347	32,602	109,662	535,103	553,873	582,721
Losses on disposal of Assets													-	-	-	-
Other Losses		5,696	883	10,526	11,361	6,027	8,594	4,714	10,163	6,605	7,727	6,976	13,268	92,540	101,554	111,446
Total Expenditure		784,359	873,686	743,260	787,738	764,971	763,398	717,822	747,219	726,335	705,272	688,099	1,035,220	9,337,380	10,029,496	10,829,651

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Surplus/(Deficit)		441,026	(88,824)	(19,318)	(174,628)	(166,098)	465,956	(78,011)	(164,217)	421,296	(128,908)	(139,057)	(359,003)	10,215	10,212	7,579
Transfers and subsidies - capital (monetary allocations)		15,518	27,643	37,629	49,315	81,632	100,561	97,762	50,083	50,797	88,216	62,264	98,054	759,472	800,428	833,050
Transfers and subsidies - capital (in-kind)													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		456,544	(61,181)	18,311	(125,313)	(84,466)	566,517	19,751	(114,133)	472,093	(40,693)	(76,793)	(260,950)	769,687	810,640	840,629
Income Tax													-	-	-	-
Surplus/(Deficit) after income tax		456,544	(61,181)	18,311	(125,313)	(84,466)	566,517	19,751	(114,133)	472,093	(40,693)	(76,793)	(260,950)	769,687	810,640	840,629
Share of Surplus/Deficit attributable to Joint Venture													-	-	-	-
Share of Surplus/Deficit attributable to Minorities													-	-	-	-
Surplus/(Deficit) attributable to municipality		456,544	(61,181)	18,311	(125,313)	(84,466)	566,517	19,751	(114,133)	472,093	(40,693)	(76,793)	(260,950)	769,687	810,640	840,629
Share of Surplus/Deficit attributable to Associate													-	-	-	-
Intercompany/Parent subsidiary transactions													-	-	-	-
Surplus/(Deficit) for the year	1	456,544	(61,181)	18,311	(125,313)	(84,466)	566,517	19,751	(114,133)	472,093	(40,693)	(76,793)	(260,950)	769,687	810,640	840,629

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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																
Vote 1 - Directorate - Executive Support Services		36	24	22	19	20	39	22	19	35	20	18	103	377	-	-
Vote 2 - Directorate - Municipal Manager		2,873	1,881	1,763	1,534	1,576	579	1,708	1,466	2,775	1,539	1,415	431	19,541	18,738	19,466
Vote 3 - Directorate - Human Settlement		42,225	27,648	25,915	22,541	23,156	45,254	25,098	21,543	40,780	22,614	20,801	93,276	410,850	353,397	375,428
Vote 4 - Directorate - Chief Financial Officer		460,590	301,580	282,675	245,874	252,586	496,129	273,768	234,985	444,825	246,674	226,901	284,157	3,750,743	3,954,629	4,156,589
Vote 5 - Directorate - Corporate Services		1,447	947	888	772	793	1,551	860	738	1,397	775	713	897	11,778	12,816	13,354
Vote 6 - Directorate - Infrastructure Services		594,973	389,570	365,149	317,611	326,281	637,651	353,643	303,544	574,608	318,644	293,102	294,695	4,769,472	5,371,103	5,924,191
Vote 7 - Directorate - Spatial Planning And Development		16,505	10,807	10,129	8,811	9,051	17,689	9,810	8,420	15,940	8,839	8,131	11,614	135,746	128,302	133,473
Vote 8 - Directorate - Public Safety & Emergency Services		25,251	16,533	15,497	13,480	13,847	27,062	15,009	12,883	24,387	13,523	12,439	15,705	205,616	215,355	225,477
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		11,434	7,487	7,018	6,104	6,271	12,255	6,796	5,834	11,043	6,124	5,633	7,082	93,080	85,261	88,951
Vote 11 - Directorate - Solid Waste And Environmental Mana		77,188	50,540	47,372	41,205	42,329	82,724	45,879	39,380	74,545	41,339	38,025	46,642	627,167	639,906	669,935
Vote 12 - Directorate - Sport, Recreation & Community Devel		8,380	5,487	5,143	4,474	4,596	8,981	4,981	4,275	8,093	4,488	4,128	19,670	82,698	60,629	63,416
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		1,240,903	812,505	761,571	662,425	680,505	1,329,914	737,574	633,086	1,198,428	664,579	611,306	774,271	10,107,068	10,840,136	11,670,280
Expenditure by Vote to be appropriated																
Vote 1 - Directorate - Executive Support Services		25,243	28,118	23,921	25,352	24,619	24,569	23,102	24,048	23,376	22,698	22,145	37,548	304,739	317,183	329,977
Vote 2 - Directorate - Municipal Manager		13,545	15,087	12,835	13,603	13,210	13,183	12,396	12,903	12,543	12,179	11,882	9,747	153,112	158,345	160,227
Vote 3 - Directorate - Human Settlement		7,169	7,985	6,793	7,200	6,992	6,977	6,561	6,830	6,639	6,446	6,289	111,558	187,439	175,156	188,006
Vote 4 - Directorate - Chief Financial Officer		88,012	98,035	83,400	88,391	85,836	85,659	80,546	83,844	81,501	79,137	77,210	81,270	1,012,840	1,005,554	994,471
Vote 5 - Directorate - Corporate Services		20,300	22,612	19,236	20,387	19,798	19,757	18,578	19,338	18,798	18,253	17,808	26,044	240,909	242,326	253,317
Vote 6 - Directorate - Infrastructure Services		454,585	506,355	430,765	456,543	443,348	442,436	416,022	433,059	420,956	408,748	398,796	480,212	5,291,826	5,862,170	6,482,629
Vote 7 - Directorate - Spatial Planning And Development		24,368	27,143	23,091	24,473	23,765	23,716	22,300	23,214	22,565	21,911	21,377	39,677	297,599	344,706	406,355
Vote 8 - Directorate - Public Safety & Emergency Services		44,491	49,558	42,160	44,683	43,392	43,302	40,717	42,385	41,200	40,005	39,031	45,634	516,559	538,671	560,791
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		12,802	14,259	12,131	12,857	12,485	12,459	11,716	12,195	11,855	11,511	11,230	17,230	152,729	149,660	158,003
Vote 11 - Directorate - Solid Waste And Environmental Mana		56,383	62,804	53,428	56,625	54,989	54,876	51,600	53,713	52,212	50,698	49,463	63,016	659,806	680,538	701,799
Vote 12 - Directorate - Sport, Recreation & Community Devel		37,463	41,730	35,500	37,625	36,537	36,462	34,285	35,689	34,692	33,686	32,866	123,285	519,821	555,188	594,076
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		784,359	873,686	743,260	787,738	764,971	763,398	717,822	747,219	726,335	705,272	688,099	1,035,220	9,337,380	10,029,496	10,829,651
Surplus/(Deficit) before assoc.		456,544	(61,181)	18,311	(125,313)	(84,466)	566,517	19,751	(114,133)	472,093	(40,693)	(76,793)	(260,950)	769,687	810,640	840,629
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	456,544	(61,181)	18,311	(125,313)	(84,466)	566,517	19,751	(114,133)	472,093	(40,693)	(76,793)	(260,950)	769,687	810,640	840,629

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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional																
Governance and administration		468,315	306,639	287,416	249,998	256,822	501,908	278,359	238,926	452,285	250,811	230,706	287,676	3,809,862	4,013,641	4,218,122
Executive and council		1,305	1,968	1,844	1,604	1,648	1,521	1,786	1,533	2,902	1,609	1,480	717	19,918	18,738	19,466
Finance and administration		467,010	304,671	285,572	248,394	255,174	500,387	276,573	237,393	449,383	249,202	229,226	286,959	3,789,944	3,994,903	4,198,657
Internal audit													-	-	-	-
Community and public safety		76,563	50,131	46,988	40,871	41,987	82,054	45,508	39,061	73,942	41,004	37,717	129,088	704,913	635,142	670,341
Community and social services		6,135	4,017	3,765	3,275	3,364	6,575	3,646	3,130	5,925	3,286	3,022	14,803	60,942	43,877	45,886
Sport and recreation		2,947	1,930	1,809	1,573	1,616	3,158	1,752	1,504	2,846	1,578	1,452	5,302	27,466	22,473	23,507
Public safety		25,251	16,533	15,497	13,480	13,847	27,062	15,009	12,883	24,387	13,523	12,439	15,705	205,616	215,355	225,477
Housing		42,225	27,648	25,915	22,541	23,156	45,254	25,098	21,543	40,780	22,614	20,801	93,276	410,850	353,397	375,428
Health		5	3	3	2	3	5	3	2	5	3	2	3	38	40	42
Economic and environmental services		19,464	19,292	18,083	15,729	16,158	21,578	17,513	15,032	18,456	15,780	14,515	14,422	206,023	228,156	233,724
Planning and development		13,136	8,601	8,062	7,012	7,204	14,078	7,808	6,702	12,687	7,035	6,471	9,526	108,323	100,844	104,760
Road transport		6,328	10,691	10,021	8,716	8,954	7,500	9,705	8,330	5,769	8,745	8,044	4,896	97,701	127,312	128,964
Environmental protection													-	-	-	-
Trading services		665,126	428,957	402,066	349,723	359,268	702,119	389,397	334,233	642,702	350,860	322,735	346,003	5,293,190	5,877,935	6,459,142
Energy sources		353,033	224,607	210,527	183,119	188,117	367,639	203,893	175,009	341,291	183,715	168,988	107,151	2,707,089	3,057,191	3,451,031
Water management		154,157	100,938	94,610	82,293	84,539	165,215	91,629	78,648	148,881	82,561	75,943	81,558	1,240,971	1,412,101	1,544,014
Waste water management		81,455	53,334	49,991	43,483	44,670	87,298	48,416	41,557	78,667	43,624	40,127	111,090	723,711	774,498	800,182
Waste management		76,481	50,078	46,938	40,828	41,942	81,967	45,459	39,019	73,863	40,960	37,677	46,205	621,419	634,145	663,915
Other		11,434	7,487	7,018	6,104	6,271	12,255	6,796	5,834	11,043	6,124	5,633	7,082	93,080	85,261	88,951
Total Revenue - Functional		1,240,903	812,505	761,571	662,425	680,505	1,319,914	737,574	633,086	1,198,428	664,579	611,306	784,271	10,107,068	10,840,136	11,670,280
Expenditure - Functional																
Governance and administration		161,760	180,182	153,284	162,456	157,761	157,437	148,038	154,100	149,793	145,449	141,908	169,743	1,881,909	1,920,613	1,965,462
Executive and council		27,927	32,246	35,939	28,090	36,989	26,913	34,709	36,131	35,121	34,103	33,272	6,935	368,376	381,607	391,813
Finance and administration		132,517	146,470	116,097	133,044	119,488	129,243	112,124	116,715	113,453	110,163	107,481	161,782	1,498,577	1,523,313	1,557,215
Internal audit		1,316	1,466	1,247	1,322	1,284	1,281	1,204	1,254	1,219	1,183	1,155	1,027	14,957	15,693	16,435
Community and public safety		105,101	117,070	99,594	105,554	102,503	102,292	96,185	100,124	97,326	94,504	92,203	303,554	1,416,010	1,478,710	1,562,014
Community and social services		14,537	16,192	13,775	14,599	14,178	14,148	13,304	13,849	13,461	13,071	12,753	67,496	221,363	233,621	245,359
Sport and recreation		35,057	39,050	33,220	35,208	34,191	34,120	32,083	33,397	32,464	31,522	30,755	73,447	444,515	479,491	512,983
Public safety		43,822	48,813	41,526	44,011	42,739	42,651	40,105	41,747	40,580	39,403	38,444	49,303	513,143	535,085	557,872
Housing		7,169	7,985	6,793	7,200	6,992	6,977	6,561	6,830	6,639	6,446	6,289	111,949	187,830	175,564	188,432
Health		4,516	5,030	4,279	4,535	4,404	4,395	4,133	4,302	4,182	4,061	3,962	1,360	49,160	54,949	57,368
Economic and environmental services		59,520	66,298	56,401	59,776	58,049	57,929	54,471	56,701	55,117	53,518	52,215	76,555	706,551	836,466	1,000,210
Planning and development		16,585	18,474	15,716	16,656	16,175	16,142	15,178	15,800	15,358	14,913	14,549	28,300	203,844	233,241	276,429
Road transport		42,935	47,825	40,685	43,120	41,874	41,788	39,293	40,902	39,759	38,606	37,666	48,255	502,707	603,225	723,781
Environmental protection													-	-	-	-
Trading services		445,177	495,877	421,851	447,095	434,174	433,280	407,413	424,098	412,245	400,290	390,543	461,512	5,173,555	5,637,130	6,136,733
Energy sources		297,297	331,154	281,719	298,577	289,948	289,352	272,077	283,219	275,304	267,320	260,811	285,534	3,432,312	3,810,648	4,218,508
Water management		72,184	80,405	68,402	72,495	70,400	70,255	66,061	68,766	66,844	64,906	63,325	88,291	852,332	913,889	973,374
Waste water management		35,291	39,311	33,442	35,443	34,419	34,348	32,298	33,620	32,681	31,733	30,960	20,223	393,769	413,012	432,164
Waste management		40,405	45,007	38,288	40,579	39,407	39,326	36,978	38,492	37,416	36,331	35,447	67,465	495,141	499,580	512,688
Other		12,802	14,259	12,131	12,857	12,485	12,459	11,716	12,195	11,855	11,511	11,230	23,856	159,355	156,577	165,232
Total Expenditure - Functional		784,359	873,686	743,260	787,738	764,971	763,398	717,822	747,219	726,335	705,272	688,099	1,035,220	9,337,380	10,029,496	10,829,651
Surplus/(Deficit) before assoc.		456,544	(61,181)	18,311	(125,313)	(84,466)	556,517	19,751	(114,133)	472,093	(40,693)	(76,793)	(250,950)	769,687	810,640	840,629
Intercompany/Parent subsidiary transactions													-	-	-	-
Surplus/(Deficit)	1	456,544	(61,181)	18,311	(125,313)	(84,466)	556,517	19,751	(114,133)	472,093	(40,693)	(76,793)	(250,950)	769,687	810,640	840,629

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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
Multi-year expenditure to be appropriated	1																
Vote 1 - Directorate - Executive Support Services		-	-	5	9	247	-	10	3	26	4	-	197	500	500	500	
Vote 2 - Directorate - Municipal Manager		-	-	-	-	6	-	53	-	58	45	4	433	600	500	500	
Vote 3 - Directorate - Human Settlement		-	13,578	13,396	2,448	10,933	33,613	7,640	11,644	39,439	27,349	44,729	73,430	278,200	236,344	249,601	
Vote 4 - Directorate - Chief Financial Officer		7,091	-	60	1,265	6,431	19,406	442	5,476	4,414	319	3,958	23,075	71,938	13,500	33,500	
Vote 5 - Directorate - Corporate Services		-	-	3	1,210	1,297	-	872	517	52	889	1,507	4,292	10,640	11,650	6,650	
Vote 6 - Directorate - Infrastructure Services		-	9,528	21,372	36,485	57,673	67,164	16,899	39,130	47,664	27,111	58,632	138,802	520,461	640,126	658,198	
Vote 7 - Directorate - Spatial Planning And Development		-	1,079	3,495	11,504	3,745	7,479	2,056	8,986	4,545	7,898	43,788	42,041	136,617	83,458	87,062	
Vote 8 - Directorate - Public Safety & Emergency Services		-	317	-	6,081	3,810	3,609	387	801	724	1,095	9,596	5,768	32,188	15,500	43,500	
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - Directorate - Economic Development & Agencies		-	2,760	932	4,336	4,908	3,055	7,058	524	5,719	3,394	8,282	23,134	64,100	50,139	61,825	
Vote 11 - Directorate - Solid Waste And Environmental Mana		-	3,739	3,008	763	1,037	280	1,200	252	7,022	2,710	2,761	19,228	42,000	77,570	26,661	
Vote 12 - Directorate - Sport, Recreation & Community Devel		221	935	10,922	1,884	6,111	5,872	910	2,926	2,478	1,111	3,366	23,914	60,650	37,000	23,510	
Vote 13 - [NAME OF VOTE 13]													-	-	-	-	
Vote 14 - [NAME OF VOTE 14]													-	-	-	-	
Vote 15 - [NAME OF VOTE 15]													-	-	-	-	
Capital multi-year expenditure sub-total	2	7,312	31,934	53,193	65,986	96,200	140,479	37,528	70,259	112,141	71,926	176,623	354,313	1,217,893	1,166,286	1,191,507	
Single-year expenditure to be appropriated																	
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 And Environmental Management														-	-	-	-
Vote 12 - Directorate - Sport, Recreation & Community Development														-	-	-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-	-
Capital single-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure	2	7,312	31,934	53,193	65,986	96,200	140,479	37,528	70,259	112,141	71,926	176,623	354,313	1,217,893	1,166,286	1,191,507	

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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional	1															
Governance and administration		640	2,796	4,657	5,777	8,422	12,298	3,285	6,151	9,817	6,297	15,462	42,578	118,178	51,650	57,322
Executive and council		13	56	93	15	68	46	66	123	196	126	109	191	1,100	1,000	1,000
Finance and administration		627	2,740	4,564	5,761	8,353	12,252	3,220	6,028	9,621	6,171	15,353	42,387	117,078	50,650	56,322
Internal audit													-	-	-	-
Community and public safety		2,368	10,343	17,229	21,372	31,158	45,500	12,155	22,756	36,321	23,296	57,206	99,333	379,038	304,114	325,578
Community and social services		231	1,009	1,680	2,084	3,039	4,437	1,185	2,219	3,542	2,272	5,579	18,672	45,950	22,950	28,808
Sport and recreation		153	670	1,116	1,384	2,018	2,947	787	1,474	2,352	1,509	3,705	15,087	33,200	26,820	15,668
Public safety		95	417	695	862	1,256	1,834	490	917	1,464	939	2,306	9,412	20,688	11,500	31,500
Housing		1,882	8,221	13,694	16,987	24,766	36,165	9,661	18,087	28,869	18,516	45,470	55,881	278,200	236,344	249,601
Health		6	27	44	55	80	117	31	58	93	60	147	281	1,000	6,500	-
Economic and environmental services		1,947	8,504	14,166	17,572	25,619	37,410	9,994	18,710	29,864	19,154	47,036	55,976	285,953	246,389	229,678
Planning and development		670	2,927	4,875	6,048	8,817	12,875	3,440	6,439	10,278	6,592	16,188	32,967	112,117	67,958	70,890
Road transport		1,277	5,577	9,290	11,525	16,802	24,535	6,554	12,271	19,586	12,562	30,848	23,009	173,837	178,432	158,788
Environmental protection													-	-	-	-
Trading services		1,966	8,587	14,304	17,744	25,869	37,776	10,092	18,893	30,156	19,341	47,496	138,400	370,624	513,994	517,105
Energy sources		906	3,957	6,591	8,176	11,920	17,407	4,650	8,706	13,896	8,912	21,886	25,812	132,820	156,388	183,557
Water management		713	3,115	5,189	6,437	9,385	13,704	3,661	6,854	10,940	7,017	17,230	15,960	100,205	171,028	176,440
Waste water management		140	611	1,018	1,263	1,842	2,689	718	1,345	2,147	1,377	3,381	87,066	103,598	124,278	139,412
Waste management		207	904	1,505	1,867	2,722	3,975	1,062	1,988	3,174	2,035	4,998	9,561	34,000	62,300	17,694
Other		390	1,704	2,838	3,520	5,133	7,495	2,002	3,748	5,983	3,837	9,423	18,026	64,100	50,139	61,825
Total Capital Expenditure - Functional	2	7,312	31,934	53,193	65,986	96,200	140,479	37,528	70,259	112,141	71,926	176,623	354,313	1,217,893	1,166,286	1,191,507
Funded by:																
National Government		4,577	19,987	33,293	41,300	60,211	87,924	23,488	43,974	70,188	45,017	110,547	218,967	759,472	800,428	833,050
Provincial Government													-	-	-	-
District Municipality													-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)													-	-	-	-
Transfers recognised - capital		4,577	19,987	33,293	41,300	60,211	87,924	23,488	43,974	70,188	45,017	110,547	218,967	759,472	800,428	833,050
Borrowing													-	-	-	-
Internally generated funds		2,736	11,947	19,900	24,686	35,990	52,555	14,040	26,284	41,953	26,908	66,077	135,346	458,421	365,858	358,456
Total Capital Funding		7,312	31,934	53,193	65,986	96,200	140,479	37,528	70,259	112,141	71,926	176,623	354,313	1,217,893	1,166,286	1,191,507

BUF Buffalo City - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand															
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	310,109	1,777,905	1,911,358	2,061,834
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	232,780	2,104,399	2,431,444	2,824,277
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	133,764	751,406	846,034	957,654
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	71,167	397,147	426,958	460,571
Service charges - refuse revenue	19,242	22,939	24,804	31,355	26,085	29,870	21,746	39,807	21,768	19,658	32,235	37,363	326,873	351,409	379,074
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	2,636	18,619	20,017	21,593
Interest earned - external investments	2,885	1,680	1,518	2,522	2,125	1,871	2,285	1,764	1,835	1,705	1,819	1,018	23,027	24,156	25,291
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	1,584	16,165	17,378	18,746
Licences and permits	453	1,800	1,185	1,985	1,280	1,776	1,213	1,649	46	1,808	1,929	2,544	17,667	18,533	19,404
Agency services	1,896	1,563	2,446	2,955	2,677	3,891	1,121	2,991	2,602	1,811	1,830	1,077	26,861	28,177	29,501
Transfers and Subsidies - Operational	319,710	172,384	5,969	1,512	3,896	171,480	209,446	81,174	339,635	1,636	2,456	88,031	1,397,328	1,447,125	1,547,896
Other revenue	31,259	86,101	31,184	29,994	127,056	83,265	42,978	74,106	72,605	33,799	52,194	134,345	798,885	839,211	881,059
Cash Receipts by Source	972,298	662,090	410,583	479,350	493,583	670,654	651,839	567,515	830,756	429,589	471,606	1,016,418	7,656,282	8,361,799	9,226,899
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	158,171	26,841	-	2,865	160,218	25,366	19,473	201,764	136,086	4,092	-	24,597	759,472	800,428	833,050
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)															
Proceeds on Disposal of Fixed and Intangible Assets															
Short term loans															
Borrowing long term/refinancing															
Increase (decrease) in consumer deposits												6,005	6,005	4,000	4,000
Decrease (increase) in non-current receivables															
Decrease (increase) in non-current investments															
Total Cash Receipts by Source	1,130,469	688,931	410,583	482,214	653,801	696,020	671,311	769,279	966,842	433,681	471,606	1,047,019	8,421,759	9,166,227	10,063,950
Cash Payments by Type															
Employee related costs	216,563	219,929	259,932	230,937	226,819	229,727	243,553	224,226	214,642	219,574	219,889	336,631	2,842,422	2,980,359	3,119,884
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	74,057	74,057	77,686	81,337
Interest	-	-	3,855	-	-	3,855	-	-	3,855	-	-	2,000	13,565	13,904	14,252
Bulk purchases - electricity	263,223	306,687	169,121	128,345	166,481	142,037	155,573	146,034	151,737	135,001	153,539	594,716	2,512,494	2,832,586	3,193,457
Acquisitions - water & other inventory	28,114	26,292	29,412	28,620	31,922	25,219	28,738	23,110	23,534	20,290	22,732	(2,658)	285,324	310,324	336,826
Contracted services	50,767	22,758	42,418	69,800	105,781	97,078	24,305	20,626	282,982	34,278	38,576	100,949	890,317	909,876	959,661
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-			
Transfers and subsidies - other	21,523	6,730	234	5,372	6,383	6,690	21,659	38,698	8,897	10,231	7,572	19,908	153,897	138,991	144,070
Other expenditure	40,933	46,060	50,304	48,058	46,652	80,666	51,870	42,050	23,155	34,944	46,392	116,559	627,643	655,427	694,167
Cash Payments by Type	621,122	628,456	555,277	511,132	584,038	585,271	525,697	494,744	708,802	454,318	488,700	1,242,162	7,399,719	7,919,153	8,543,655
Other Cash Flows/Payments by Type															
Capital assets	16,489	82,236	45,811	125,666	158,250	116,743	108,061	45,572	63,423	148,134	156,984	150,523	1,217,893	1,166,286	1,191,507
Repayment of borrowing	-	-	12,515	-	-	21,898	-	-	12,947			1,781	49,141	30,246	28,814
Other Cash Flows/Payments															
Total Cash Payments by Type	637,611	710,692	613,603	636,799	742,287	723,912	633,758	540,316	785,172	602,453	645,684	1,394,466	8,666,753	9,115,686	9,763,975
NET INCREASE/(DECREASE) IN CASH HELD	492,858	(21,761)	(203,020)	(154,584)	(88,486)	(27,892)	37,553	228,963	181,670	(168,771)	(174,078)	(347,446)	(244,994)	50,541	299,974
Cash/cash equivalents at the month/year begin:	938,094	1,430,953	1,409,192	1,206,171	1,051,587	963,101	935,209	972,762	1,201,726	1,383,396	1,214,624	1,040,547	938,094	693,100	743,641
Cash/cash equivalents at the month/year end:	1,430,953	1,409,192	1,206,171	1,051,587	963,101	935,209	972,762	1,201,726	1,383,396	1,214,624	1,040,547	693,100	693,100	743,641	1,043,616

BUF Buffalo City - Supporting Table SA32 List of external mechanisms

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

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure	1	739,745	545,028	462,240	528,112	348,034	348,034	361,538	367,844	384,328
Roads Infrastructure		232,437	161,774	91,006	51,175	63,434	63,434	60,650	61,198	65,209
<i>Roads</i>		212,229	152,315	91,006	51,175	63,434	63,434	60,650	61,198	65,209
<i>Road Structures</i>		12,793	4,310	-	-	-	-	-	-	-
<i>Road Furniture</i>		7,415	5,148	-	-	-	-	-	-	-
<i>Capital Spares</i>										
Storm water Infrastructure		156,443	27,334	29,943	20,800	41,390	41,390	45,975	26,625	27,804
<i>Drainage Collection</i>		156,443	27,334	29,943	20,800	41,390	41,390	45,975	26,625	27,804
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		119,984	167,008	79,368	112,319	37,604	37,604	5,000	19,500	30,150
<i>Power Plants</i>										
<i>HV Substations</i>										
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>										
<i>MV Substations</i>		91,017	82,627	-	-	-	-	-	-	-
<i>MV Switching Stations</i>										
<i>MV Networks</i>		14,703	8,842	-	-	-	-	-	-	-
<i>LV Networks</i>		14,264	75,539	79,368	112,319	37,604	37,604	5,000	19,500	30,150
<i>Capital Spares</i>										
Water Supply Infrastructure		71,206	76,585	206,269	288,977	145,122	145,122	182,363	172,875	191,359
<i>Dams and Weirs</i>		725	2,894	160	-	-	-	-	7,000	7,314
<i>Boreholes</i>										
<i>Reservoirs</i>		-	3,721	8,798	4,000	4,000	4,000	5,000	5,000	5,224
<i>Pump Stations</i>		510	-	-	-	-	-	-	-	-
<i>Water Treatment Works</i>		546	-	-	-	-	-	-	9,000	9,403
<i>Bulk Mains</i>		32,133	25,340	7,242	7,375	6,575	6,575	6,000	12,000	12,538
<i>Distribution</i>		-	2,296	19,715	31,200	34,150	34,150	15,400	33,000	34,478
<i>Distribution Points</i>		33,239	26,110	29,213	107,100	67,372	67,372	92,525	100,875	106,133
<i>PRV Stations</i>		4,052	1,973	13,358	6,576	6,576	6,576	7,000	6,000	6,269
<i>Capital Spares</i>		-	14,251	127,783	132,725	26,448	26,448	56,438	-	10,000
Sanitation Infrastructure		102,505	105,907	54,481	52,342	54,183	54,183	65,550	83,146	69,806

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<i>Pump Station</i>										
<i>Reticulation</i>		29,812	102,967	40,234	39,342	39,262	39,262	48,550	51,146	54,134
<i>Waste Water Treatment Works</i>		452	-	-	-	-	-	-	-	-
<i>Outfall Sewers</i>		69,418	-	2,040	-	-	-	5,000	5,000	5,224
<i>Toilet Facilities</i>		2,823	2,940	10,128	10,000	10,000	10,000	10,000	15,000	10,448
<i>Capital Spares</i>		-	-	2,079	3,000	4,921	4,921	2,000	12,000	-
Solid Waste Infrastructure		39,919	3,434	38	-	-	-	-	-	-
<i>Landfill Sites</i>		39,919	-	-	-	-	-			
<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>		-	3,434	38	-	-	-			
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		17,253	2,987	1,136	2,500	6,301	6,301	2,000	4,500	-
<i>Data Centres</i>		1,000	63	-	1,400	2,337	2,337	1,000	1,500	-
<i>Core Layers</i>		16,253	2,923	1,136	1,100	3,964	3,964	1,000	3,000	-
<i>Distribution Layers</i>		-	-	-	-	-	-	-	-	-

R thousand

1

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>		53,718	27,844	13,632	8,500	20,872	20,872	3,000	3,000	3,000
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>										
Computer Equipment		2,836	3,750	1,733	-	1,050	1,050	2,400	1,400	1,400
Computer Equipment		2,836	3,750	1,733	-	1,050	1,050	2,400	1,400	1,400
Furniture and Office Equipment		7,938	5,462	14,894	9,650	20,169	20,169	16,340	15,250	21,474
Furniture and Office Equipment		7,938	5,462	14,894	9,650	20,169	20,169	16,340	15,250	21,474
Machinery and Equipment		46,466	43,908	22,521	13,661	17,271	17,271	19,654	36,619	14,758
Machinery and Equipment		46,466	43,908	22,521	13,661	17,271	17,271	19,654	36,619	14,758
Transport Assets		45,130	73,979	16,464	31,000	51,986	51,986	27,500	35,000	25,000
Transport Assets		45,130	73,979	16,464	31,000	51,986	51,986	27,500	35,000	25,000
Land		-	-	23,716	15,000	15,000	15,000	15,000	15,000	15,672
Land		-	-	23,716	15,000	15,000	15,000	15,000	15,000	15,672
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>										
<i>Zoological plants and animals</i>										
Immature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>										
<i>Zoological plants and animals</i>										
Total Capital Expenditure on new assets	1	910,652	883,837	609,891	691,992	543,704	543,704	573,820	530,453	536,979

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
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		2,162	1,157	500	-	889	889	-	-	-
Transport Assets		2,162	1,157	500	-	889	889			
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>										
<i>Zoological plants and animals</i>										
Immature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>										
<i>Zoological plants and animals</i>										
Total Capital Expenditure on renewal of existing assets	1	325,092	212,978	306,156	317,543	277,575	277,575	301,272	340,116	339,764
Renewal of Existing Assets as % of total capex		21.0%	13.4%	21.7%	15.2%	19.9%	19.9%	24.7%	29.2%	28.5%
Renewal of Existing Assets as % of deprecn"		19.0%	15.3%	19.5%	51.8%	45.3%	45.3%	49.5%	41.7%	31.5%

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<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		7,014	8,938	12,571	6,901	6,901	6,901	7,266	7,848	8,216
Community Facilities		5,245	6,857	10,207	5,203	5,203	5,203	5,479	5,917	6,195
<i>Halls</i>		1,686	1,791	2,502	1,717	1,717	1,717	1,808	1,953	2,044
<i>Centres</i>										
<i>Crèches</i>										
<i>Clinics/Care Centres</i>										
<i>Fire/Ambulance Stations</i>										
<i>Testing Stations</i>										
<i>Museums</i>										
<i>Galleries</i>										
<i>Theatres</i>										
<i>Libraries</i>		456	453	559	463	463	463	488	527	552
<i>Cemeteries/Crematoria</i>		988	3,204	5,305	1,219	1,219	1,219	1,284	1,386	1,451
<i>Police</i>										
<i>Parks</i>		2,114	1,408	1,841	1,804	1,804	1,804	1,900	2,052	2,148
<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		1,769	2,081	2,364	1,697	1,697	1,697	1,787	1,930	2,021

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<i>Policing and Protection</i>	1									
<i>Zoological plants and animals</i>										
<i>Immature</i>		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i> <i>Zoological plants and animals</i>										
Total Repairs and Maintenance Expenditure	1	382,245	384,520	401,390	446,072	472,403	472,403	497,440	537,236	562,486
<i>R&M as a % of PPE & Investment Property</i>		2.5%	2.2%	2.0%	2.7%	2.8%	2.8%	2.6%	2.4%	2.3%
<i>R&M as % Operating Expenditure</i>		4.9%	4.7%	4.4%	5.1%	5.5%	5.5%	5.8%	5.8%	5.6%

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<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		140,157	117,127	130,738	49,384	49,384	49,384	49,008	65,638	86,972
Community Facilities		97,943	112,848	123,859	46,387	46,387	46,387	46,034	61,654	81,694
<i>Halls</i>		40,736	30,863	35,293	14,392	14,392	14,392	14,282	19,129	25,346
<i>Centres</i>										
<i>Crèches</i>		1,652	32,267	30,899	12,557	12,557	12,557	12,462	16,690	22,115
<i>Clinics/Care Centres</i>		7,353	4,034	5,353	1,881	1,881	1,881	1,867	2,501	3,313
<i>Fire/Ambulance Stations</i>		7,081	7,209	6,162	2,577	2,577	2,577	2,557	3,425	4,538
<i>Testing Stations</i>		3,977	2,718	3,029	1,217	1,217	1,217	1,208	1,618	2,143
<i>Museums</i>										
<i>Galleries</i>										
<i>Theatres</i>										
<i>Libraries</i>		6,259	5,262	5,276	2,173	2,173	2,173	2,157	2,889	3,827
<i>Cemeteries/Crematoria</i>		9,472	7,388	8,701	3,458	3,458	3,458	3,432	4,597	6,091
<i>Police</i>										
<i>Parks</i>										
<i>Public Open Space</i>		3,944	8,369	13,091	2,860	2,860	2,860	2,839	3,802	5,037
<i>Nature Reserves</i>		1,095	140	375	98	98	98	97	130	173
<i>Public Ablution Facilities</i>		3,857	4,283	2,086	477	477	477	473	634	840
<i>Markets</i>										
<i>Stalls</i>		7,887	6,639	9,632	2,981	2,981	2,981	2,958	3,962	5,250
<i>Abattoirs</i>										
<i>Airports</i>										
<i>Taxi Ranks/Bus Terminals</i>		4,629	3,676	3,963	1,714	1,714	1,714	1,701	2,279	3,019
<i>Capital Spares</i>		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		42,214	4,279	6,879	2,997	2,997	2,997	2,974	3,984	5,279

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<i>Indoor Facilities</i>										
<i>Outdoor Facilities</i>		42,214	4,279	6,879	2,997	2,997	2,997	2,974	3,984	5,279
<i>Capital Spares</i>										
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		339	-	-	-	-	-	-	-	-
Revenue Generating		339	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>		339	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										
Other assets		72,571	58,465	69,068	25,099	25,099	25,099	24,908	33,360	44,202
Operational Buildings		65,793	53,190	60,951	22,725	22,725	22,725	22,553	30,205	40,023
<i>Municipal Offices</i>		58,617	52,674	60,951	22,488	22,488	22,488	22,317	29,890	39,605
<i>Pay/Enquiry Points</i>		406	305	-	142	142	142	141	189	250
<i>Building Plan Offices</i>										
<i>Workshops</i>		6,657	78	-	33	33	33	32	43	57
<i>Yards</i>										
<i>Stores</i>		114	134	-	62	62	62	62	83	110
<i>Laboratories</i>										
<i>Training Centres</i>										
<i>Manufacturing Plant</i>										
<i>Depots</i>										
<i>Capital Spares</i>										
Housing		6,777	5,275	8,117	2,373	2,373	2,373	2,355	3,154	4,179

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<i>Policing and Protection</i>	1									
<i>Zoological plants and animals</i>										
Immature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>										
<i>Zoological plants and animals</i>										
Total Depreciation	1	1,709,074	1,387,682	1,568,683	613,412	613,412	613,412	608,745	815,312	1,080,312

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Sport and Recreation Facilities		16,095	94,686	107,449	54,350	43,927	43,927	16,900	14,000	4,112
<i>Indoor Facilities</i>		42	-	-	-	-	-	-	-	-
<i>Outdoor Facilities</i>		16,052	94,686	107,449	54,350	43,927	43,927	16,900	14,000	4,112
<i>Capital Spares</i>										
Heritage assets		1,544	152	1,062	1,000	1,001	1,001	1,000	-	-
Monuments		1,544	152	1,062	1,000	1,001	1,001	1,000	-	-
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		28,793	36,571	4,722	11,470	9,280	9,280	18,400	6,600	6,090
Operational Buildings		28,793	36,571	4,722	11,470	9,280	9,280	18,400	6,600	6,090
<i>Municipal Offices</i>		22,971	9,930	1,186	1,900	500	500	2,400	-	-
<i>Pay/Enquiry Points</i>		-	-	5	3,000	1,995	1,995	5,000	-	-
<i>Building Plan Offices</i>										
<i>Workshops</i>										
<i>Yards</i>										
<i>Stores</i>		-	-	-	-	-	-	-	-	-
<i>Laboratories</i>		-	1,344	-	-	-	-	-	-	-
<i>Training Centres</i>		921	1,679	-	-	-	-	-	-	-
<i>Manufacturing Plant</i>		3,664	9,547	-	-	-	-	-	-	-
<i>Depots</i>		1,236	14,071	3,531	6,570	6,785	6,785	11,000	6,600	6,090

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<i>Capital Spares</i>										
Housing		-	-	-	-	-	-	-	-	-
<i>Staff Housing</i>										
<i>Social Housing</i>										
<i>Capital Spares</i>										
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Intangible Assets		-	-	-	1,000	1,000	1,000	-	-	-
Servitudes		-	-	-	1,000	1,000	1,000	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<i>Water Rights</i>										
<i>Effluent Licenses</i>										
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>										
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>										
Computer Equipment		-	-	-	-	-	-	-	-	-
Computer Equipment										
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment										
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment										
Transport Assets		-	-	-	-	-	-	1,000	1,000	1,000
Transport Assets								1,000	1,000	1,000
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		1,995	539	396	400	400	400	600	700	-
Zoo's, Marine and Non-biological Animals		1,995	539	396	400	400	400	600	700	-

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
<u>Living resources</u>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on upgrading of existing assets	1	311,922	493,299	491,837	1,075,687	574,246	574,246	342,801	295,718	314,764
<i>Upgrading of Existing Assets as % of total capex</i>		20.2%	31.0%	34.9%	51.6%	41.1%	41.1%	28.1%	25.4%	26.4%
<i>Upgrading of Existing Assets as % of deprecn"</i>		18.3%	35.5%	31.4%	175.4%	93.6%	93.6%	56.3%	36.3%	29.1%

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

Vote Description	Ref	2023/24 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Present value
R thousand								
Capital expenditure	1							
Vote 1 - Directorate - Executive Support Services		500	500	500				
Vote 2 - Directorate - Municipal Manager		600	500	500				
Vote 3 - Directorate - Human Settlement		278,200	236,344	249,601				
Vote 4 - Directorate - Chief Financial Officer		71,938	13,500	33,500				
Vote 5 - Directorate - Corporate Services		10,640	11,650	6,650				
Vote 6 - Directorate - Infrastructure Services		520,461	640,126	658,198				
Vote 7 - Directorate - Spatial Planning And Development		136,617	83,458	87,062				
Vote 8 - Directorate - Public Safety & Emergency Services		32,188	15,500	43,500				
Vote 9 - Directorate - Municipal Services		-	-	-				
Vote 10 - Directorate - Economic Development & Agencies		64,100	50,139	61,825				
Vote 11 - Directorate - Solid Waste And Environmental Manag		42,000	77,570	26,661				
Vote 12 - Directorate - Sport, Recreation & Community Devel		60,650	37,000	23,510				
Vote 13 - [NAME OF VOTE 13]		-	-	-				
Vote 14 - [NAME OF VOTE 14]		-	-	-				
Vote 15 - [NAME OF VOTE 15]		-	-	-				
<i>List entity summary if applicable</i>								
Total Capital Expenditure		1,217,893	1,166,286	1,191,507	-	-	-	-
Future operational costs by vote	2							
Vote 1 - Directorate - Executive Support Services		304,739	317,183	329,977				
Vote 2 - Directorate - Municipal Manager		153,112	158,345	160,227				
Vote 3 - Directorate - Human Settlement		187,439	175,156	188,006				
Vote 4 - Directorate - Chief Financial Officer		1,012,840	1,005,554	994,471				
Vote 5 - Directorate - Corporate Services		240,909	242,326	253,317				
Vote 6 - Directorate - Infrastructure Services		5,291,826	5,862,170	6,482,629				
Vote 7 - Directorate - Spatial Planning And Development		297,599	344,706	406,355				
Vote 8 - Directorate - Public Safety & Emergency Services		516,559	538,671	560,791				
Vote 9 - Directorate - Municipal Services		-	-	-				
Vote 10 - Directorate - Economic Development & Agencies		152,729	149,660	158,003				
Vote 11 - Directorate - Solid Waste And Environmental Manag		659,806	680,538	701,799				
Vote 12 - Directorate - Sport, Recreation & Community Devel		519,821	555,188	594,076				
Vote 13 - [NAME OF VOTE 13]								
Vote 14 - [NAME OF VOTE 14]								
Vote 15 - [NAME OF VOTE 15]								
<i>List entity summary if applicable</i>								
Total future operational costs		9,337,380	10,029,496	10,829,651	-	-	-	-
Future revenue by source	3							

Vote Description	Ref	2023/24 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Present value
R thousand								
Exchange Revenue		488,168	512,088	536,156				
Service charges - Electricity		2,614,161	2,947,205	3,322,679				
Service charges - Water		933,423	1,025,496	1,126,651				
Service charges - Waste Water Management		493,351	517,525	541,848				
Service charges - Waste Management		406,053	425,950	445,969				
Agency services		26,861	28,177	29,501				
<i>List other revenues sources if applicable</i>								
<i>Property rates</i>		2,208,577	2,316,798	2,425,687				
<i>Fines, penalties and forfeits</i>		20,080	21,064	22,054				
<i>Licences or permits</i>		17,667	18,533	19,404				
<i>Transfer and subsidies - Operational</i>		1,397,328	1,447,125	1,547,896				
<i>Fuel Levy</i>		741,926	779,747	819,383				
<i>Transfers and subsidies - capital (monetary allocations)</i>		759,472	800,428	833,050				
<i>List entity summary if applicable</i>								
Total future revenue		10,107,068	10,840,136	11,670,280	-	-	-	-
Net Financial Implications		448,206	355,646	350,877	-	-	-	-

BUF Buffalo City - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework					
													Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
Parent municipality:																		
List all capital projects grouped by Function																		
	Administrative And Corporate Support	Employee Performance Management System	PC002003005_00043	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	1,000	4,000	4,000	5,000		
	Administrative And Corporate Support	Office Furn And Equipment (Directorate)	PC002003005_00002	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	130	481	-	-		
	Administrative And Corporate Support	Office Furn And Equipment (Directorate)	PC002003005_00028	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	19	500	500	500		
	Administrative And Corporate Support	Pay Day Electronic Attendance System	PC002003005_00043	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	1,990	-	-		
	Administrative And Corporate Support	Scanners	PC002003005_00047	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	500	-	-		
	Administrative And Corporate Support	Scanners C/O	PC002003005_00054	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	624	-	-		
	Asset Management	Acquire Erp Sys (Asset Manag Sys Procur	02003007002004_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	3,128	14,872	3,000	3,000	3,000	
	Asset Management	Erp System (Asset Man System Procur	02003007002004_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	10,303	-	-	-		
	Asset Management	Asset Replacements - Insurance	PC002003010_00006	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - A	0	0	3,236	5,925	10,000	10,000	10,000	
	Cemeteries, Funeral Parlours And Crem	Coast Cemetrie (Cambridge Crematorium)	Z2002002002001011_	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C	0	0	488	500	500	500	500	
	Cemeteries, Funeral Parlours And Crem	Development Of Cemeteries-Coastal	2002002002001011_	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,828	1,000	750	750	750	
	Cemeteries, Funeral Parlours And Crem	Development Of Cemeteries-Inland	2002002002001011_	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - IN	0	0	999	1,000	750	750	750	
	Cemeteries, Funeral Parlours And Crem	Development Of Cemeteries-Midland	2002002002001011_	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - IN	0	0	896	1,000	750	750	750	
	Cemeteries, Funeral Parlours And Crem	Fencing Of Cemeteries	2002002002001011_	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	3,000	3,000	3,000	3,134	
	Cemeteries, Funeral Parlours And Crem	Inland Cemeteries (Kwt / Clubview)	2002002002001011_	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - IN	0	0	494	500	500	500	500	
	Cemeteries, Funeral Parlours And Crem	Inland Cemeteries (Phakamis)	2002002002001011_	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - IN	0	0	479	500	500	500	500	
	Cemeteries, Funeral Parlours And Crem	Inland Cemeteries (Zwelihsa)	2002002002001011_	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - IN	0	0	387	500	500	500	500	
	Cemeteries, Funeral Parlours And Crem	Midlands Cemeteries (Fort Jackson)	2002002002001011_	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	200	200	200	200	
	Cemeteries, Funeral Parlours And Crem	Midlands Cemeteries (Mtsotso Cemetery)	2002002002001011_	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	484	1,000	1,000	1,000	500	
	Cemeteries, Funeral Parlours And Crem	Plant And Equipment (Cemeteries)	02003002001011_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - W	0	0	108	200	500	500	500	
	Community Halls And Facilities	Construction Of Gesini Hall	2002002002001001_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,182	3,000	-	-		
	Community Halls And Facilities	Construction Of Nu 3 Hall	2002002002001001_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	4,000	-		
	Community Halls And Facilities	Construction Of Nu 3 Hall Ward 14	2002002002001001_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,739	3,000	-	-		
	Community Halls And Facilities	Development Of C/Halls & Facilities	2002002002001001_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	910	-	-	2,000	1,000	
	Community Halls And Facilities	Development Of C/Halls & Facilities	2002002002001001_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	3,000	-		
	Community Halls And Facilities	Development Of Community Halls	2002002002001001_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	5,000	6,500	2,500	2,612	
	Community Halls And Facilities	Egesini Community Hall	2002002002001001_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	4,000	-		
	Community Halls And Facilities	Uprg & Refurb Exist C/Halls & Facilities	2002002002001002_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - W	0	0	1,971	-	2,000	1,000	1,000	
	Community Halls And Facilities	Halls-Tools And Equipment	PC002003009_00030	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	76	-	500	1,000	1,000	
	Community Halls And Facilities	Halls-Tools And Equipment C/O	PC002003009_00001	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	35	-	-	-		
	Community Parks (Including Nurseries)	Fencing And Stabilisat Of Beaches Facil	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	500	500	
	Community Parks (Including Nurseries)	Pilot Blue Flag Beach - Gonub/Kidd Beach	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	500	500	
	Community Parks (Including Nurseries)	Refurbishment & Upgrading Of Facilities	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,332	100	500	-	-	
	Community Parks (Including Nurseries)	Revitilisation Of Beach Infrastructure	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	14,800	5,500	5,500	5,746	
	Community Parks (Including Nurseries)	Stabilisation Of Sand Dunes	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	500	500	
	Community Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Coast	2002002002001014_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A WELL GOVERNED CITY	Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - C	0	0	463	-	-	-		
	Community Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Inlan	2002002002001014_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A WELL GOVERNED CITY	Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - C	0	0	277	-	-	-		
	Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00038	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	167	200	500	50	-	
	Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00036	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	164	-	-	-		
	Community Parks (Including Nurseries)	Grass Cutting Equipment C/O	PC002003009_00003	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	105	-	-	-		
	Community Parks (Including Nurseries)	Grass Cutting Equipment C/O	PC002003009_00038	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	1,000	500	50	-	
	Community Parks (Including Nurseries)	Plant - Beaches	PC002003009_00028	NEW		Growth	TIALLY INTEGRATED /TRANSFORME	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	200	-	200	200	
	Community Parks (Including Nurseries)	Acquisition Of Fleet (Trucks Tractors Et	PC002003010_00011	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	4,000	-	-		
	Community Parks (Including Nurseries)	Beaches	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	423	600	500	1,000	1,000	
	Community Parks (Including Nurseries)	Refurbishment Of Nature Reserve(Boardwal)	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - W	0	0	196	919	-	500	500	
	Community Parks (Including Nurseries)	Berlin Depot	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - IN	0	0	80	100	-	-		
	Community Parks (Including Nurseries)	Establishment Of Recreational Parks	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	2,000	4,000	2,000	2,090	
	Community Parks (Including Nurseries)	Nu 6 Mdantsane Depot	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - M	0	0	87	470	-	500	-	
	Community Parks (Including Nurseries)	Nu 6 Mdantsane Depot C/O	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - M	0	0	280	-	-	-		
	Community Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Midda	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - M	0	0	498	1,000	1,000	1,000	500	
	Community Parks (Including Nurseries)	Upgrading & Devel Of Community Parks - C	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	999	1,000	1,000	1,000	500	
	Community Parks (Including Nurseries)	Upgrading And Devel Of Comm Parks - In	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - IN	0	0	993	1,000	1,000	1,000	500	
	Community Parks (Including Nurseries)	Plant - Nature Reserve	02003002002002_00	NEW	A long and healthy life for all South Africans	Growth	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - W	0	0	59	200	-	20	20	
	Disaster Management	P-Crin Machinery & Equip	PC002003009_00018	NEW		Growth	TIALLY INTEGRATED /TRANSFORME	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	1,478	-	-	-		
	Disaster Management	Tactical Radio Network	PC002003009_00040	NEW		Growth	TIALLY INTEGRATED /TRANSFORME	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	1,296	2,000	1,500	1,500	2,000	
	Disaster Management	Refurbishment Of Disaster Management Ce	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - W	0	0	29	-	-	-		
	Disaster Management	Construction Of New Disaster Management	02003003001010_00	NEW	ent; effective and development-oriented public	Growth	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	10,000	2,500	10,000	
	Economic Development/Planning	Sleeper Site Refurbishment	01001001006001_00	RENEWAL	competitive and responsive economic infrastr	Inclusion and Access	A WELL GOVERNED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	-	500	500	500	
	Economic Development/Planning	Guardrails	01001001006003_00	RENEWAL	competitive and responsive economic infrastr	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	0	0	256	-	-	-		
	Economic Development/Planning	Guardrails (Coastal)	01001001006003_00	RENEWAL	competitive and responsive economic infrastr	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	150	-	100	104	
	Economic Development/Planning	Guardrails(Midland)	01001001006003_00	RENEWAL	competitive and responsive economic infrastr	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	200	-	100	104	
	Economic Development/Planning	Guardrails(Inland)	01001001006003_00	RENEWAL	competitive and responsive economic infrastr	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - IN	0	0	-	150	-	100	104	
	Economic Development/Planning	Guidance Signage	01001001006003_00	RENEWAL	competitive and responsive economic infrastr	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - W	0	0	261	-	-	-		
	Economic Development/Planning	Guidance Signage (Coastal)	01001001006003_00	RENEWAL	competitive and responsive economic infrastr	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure										

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Economic Development/Planning	Billie Road Upgrade	01001002006002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,538	-	-	-	-
	Economic Development/Planning	Bridge Designs & Implementation	01001002006002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - W	0	0	7,934	-	-	-	-
	Economic Development/Planning	Bridge Designs & Implementation (Coast)	01001002006002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	95	-	-	-
	Economic Development/Planning	Bridge Designs & Implementation (Inland)	01001002006002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - IN	0	0	-	-	-	3,000	3,134
	Economic Development/Planning	Bridge Designs & Implementation (Midland)	01001002006002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	11,034	-
	Economic Development/Planning	Mdantsane Access Road	01001002006002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - M	0	0	19,321	-	-	-	-
	Economic Development/Planning	Qumza Highway Phase 7 - Phase 1 & 2	01001002006002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - M	0	0	11,489	12,000	58,082	20,000	20,896
	Economic Development/Planning	Qumza Hiway Phase 7-Phs1&2	01001002006002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	7,000	-	-	-
	Economic Development/Planning	Traffic Signals - Bcmet C/O	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - W	0	0	485	-	-	-	-
	Economic Development/Planning	Office Furn & Equipment (Directorate)	PC002003005_00032	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	325	500	500	500	500
	Economic Development/Planning	Market Square Taxi Rank C/O	2002002002001021_1	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - IN	0	0	94	-	-	-	-
	Economic Development/Planning	North West Corridor	2002002002001021_1	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	0	0	3,043	-	-	8,958	9,359
	Economic Development/Planning	T/Rank Infrast (Rds & Ablu Fac) (Coast)	2002002002001021_1	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	12,135	3,000	9,800	10,239
	Economic Development/Planning	T/Rank Infrast (Rds & Ablu Fac) (Midl)	2002002002001021_1	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	100	104
	Economic Development/Planning	T/Rank Infrast (Roads & Ablu Fac) (Inl)	2002002002001021_1	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - IN	0	0	-	-	-	100	104
	Economic Development/Planning	Taxi Rank Infrast (Rds & Ablut Fac)- Inl	2002002002001021_1	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - W	0	0	1,009	-	-	-	-
	Economic Development/Planning	Taxi Rank Infrast (Roads & Ablution Fac)	2002002002001021_1	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - IN	0	0	6,972	-	5,000	-	-
	Economic Development/Planning	Taxi Rank Infrast (Roads&Ablut) Coastal	2002002002001021_1	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	1,980	-	-	-
	Economic Development/Planning	TaxiBus Embayments	2002002002001021_1	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - W	0	0	1,721	-	-	-	-
	Economic Development/Planning	TaxiBus Embayments (Coastal)	2002002002001021_1	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	400	-	500	522
	Economic Development/Planning	TaxiBus Embayments (Midland)	2002002002001021_1	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	1,000	1,045
	Economic Development/Planning	TaxiBus Embayments (Inland)	2002002002001021_1	UPGRADING	ent, effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - IN	0	0	-	570	-	500	522
	Economic Development/Planning	Township Regeneration Enabling Infrastru	02003003001003_00	NEW	ent, effective and development-oriented public	Growth	A CONNECTED CITY	Operational Buildings	Building Plan Offices	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	-	2,000	-	-
	Electricity	Electrification - Informal Dwelling Area	01001002001007_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	19,000	20,000	20,000	30,000
	Electricity	Lv Networks - Rc=coastal	01001002001008_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	6,728	-	-	-	-
	Electricity	Lv Networks - Rw=whole Metro	01001002001008_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - W	0	0	1,594	-	-	-	-
	Electricity	Lv Networks - Rc=coastal	C001002001008_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	4,700	-	-	-	-
	Electricity	Lv Networks - Rn=inland	C001002001008_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - IN	0	0	292	-	-	-	-
	Electricity	Lv Networks - Rw=whole Metro	C001002001008_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - W	0	0	5,000	10,000	-	12,000	12,538
	Electricity	Lv Networks - Rw=whole Metro	C001002001008_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	5,000	5,000	6,000	7,613
	Electricity	Lv Networks - Rw=whole Metro	C001002001008_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - W	0	0	8,997	-	-	-	-
	Electricity	Building Alterations	PC002003005_00029	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	-	500	-	-	-
	Electricity	Office Furn & Equipment (Directorate)	PC002003005_00029	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	909	1,500	500	500	500
	Electricity	Tools And Equipment (Specialised Vehicle	PC002003009_00029	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	731	-	1,354	-	-
	Electricity	Hv Transmission Conductor - Rc=coastal	01001001001004_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Hv Transmission Conductors	CITY METROPOLITAN MUNICIPALITY - C	0	0	20,988	17,000	22,000	27,642	30,000
	Electricity	Mv Substations - Rw=whole Metro	01001001001005_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Substations	CITY METROPOLITAN MUNICIPALITY - W	0	0	29,093	-	-	-	-
	Electricity	Mv Network - Rc=coastal	01001001001007_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	19,363	-	-	-	-
	Electricity	Mv Network - Rn=inland	01001001001007_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - IN	0	0	6,874	-	-	-	-
	Electricity	Mv Network - Rn=inland	01001001001007_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	33,299	60,966	61,446	62,657
	Electricity	Lv Network - Rc=coastal	01001001001008_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	15,366	17,850	21,600	28,800	40,250
	Electricity	Building Alter - B/Bay Civic Centre & Op	2002002003001001_1	UPGRADING	ent, effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - IN	0	0	-	-	1,400	-	-
	Finance	Smart Metering Solutions	C001002001008_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - AI	0	0	-	3,361	-	-	-
	Finance	Smart Metering Solutions (Electricity)	C001002001008_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - AI	0	0	58,925	16,823	-	-	10,000
	Finance	Meter Reading System	C001002004010_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - W	0	0	552	2,507	-	-	-
	Finance	Smart Metering Water Solutions	C001002004010_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - W	0	0	127,231	23,941	56,438	-	10,000
	Finance	Computers For Interns	PC002003004_00004	NEW	ent, effective and development-oriented public	Growth	TIALLY INTEGRATED /TRANSFORME	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	76	-	-	-	-
	Finance	P-Crin Laptop Interns	PC002003004_00004	NEW	ent, effective and development-oriented public	Growth	TIALLY INTEGRATED /TRANSFORME	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	23	-	-	-
	Finance	Office Furn & Equipment (Directorate)	PC002003005_00026	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	483	500	500	500	500
	Finance	Cost Reflective Tariff Structure	02003007002004_00	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	2,500	-	-	-
	Finance	Indigent Management System	02003007002004_00	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	2,500	-	-	-
	Finance	Rehabilitation Of Cash Offices	2002002003001001_1	UPGRADING	ent, effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - IN	0	0	1,186	-	-	-	-
	Finance	Alterations Of Zone 11 Building Erf 2460	02003003001001_00	NEW	ent, effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - IN	0	0	141	-	-	-	-
	Finance	Constr Of Off Accom -Customer Care Offi	02003003001001_00	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	7,686	2,000	-	-
	Finance	Constr Office Accom -C/Care Office-Mida	02003003001001_00	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - W	0	0	172	-	-	-	-
	Fire Fighting And Protection	Refurbish & Rehab - Fire Infrastructure	C002002001010_000	RENEWAL	ent, effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - W	0	0	500	889	-	-	-
	Fire Fighting And Protection	Fire Equipment	PC002003005_00017	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	438	-	-	-	-
	Fire Fighting And Protection	Fire Equipment	PC002003005_00046	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	197	300	500	-	1,000
	Fire Fighting And Protection	Furniture & Equipment Berlin Fire Statio	PC002003009_00039	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - IN	0	0	-	-	-	1,000	2,000
	Fire Fighting And Protection	Fire Engine C/O	PC002003010_00004	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	12,608	-	-	-
	Fire Fighting And Protection	Fire Engines Procured	PC002003010_00010	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	7,600	-	-	10,000
	Fire Fighting And Protection	Refurbishment Of Fire Stations	2002002003001010_1	UPGRADING	ent, effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	1,000	2,000	1,000	1,500
	Fire Fighting And Protection	Refurbishment Of Fire Stations	2002002003001010_1	UPGRADING	ent, effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	565	1,215	-	-	-
	Fire Fighting And Protection	Refurbishment Of Fire Engines	C002002002010_000	UPGRADING	ent, effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	1,000	1,000	1,000	1,000
	Fire Fighting And Protection	New Fire Station - Berlin Ward 45	02003002001005_00	NEW	nsive; responsive and sustainable social prote	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Fire/Ambulance Stations	CITY METROPOLITAN MUNICIPALITY - W	0	0	212	1,392	12,188	6,000	3,000
	Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste Veh	PC002003010_00003	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPAL							

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Housing	Mzamoshle: Peoples Housing Process (Roads)	C001002006001_000	NEW	competitive and responsive economic infrastructure	Growth	TIALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	9,614	4,000	5,000	1,000	1,045
	Housing	N2 Road Reserve - Roads- Isupg	C001002006001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	1,500	1,612
	Housing	Phakamisla South -Roads	C001002006001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - IN	0	0	1,851	6,425	2,000	-	-
	Housing	Potsdam Ikhwezi Bl 1- Roads	C001002006001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	2,500	2,500	2,500
	Housing	Potsdam Ikhwezi Bl 2- Roads	C001002006001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	1,000	1,000	1,045
	Housing	Potsdam North Kanana - Roads	C001002006001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	-	45
	Housing	Reeston Phase 3 Stage 2 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	14,453	3,500	8,000	-	-
	Housing	Reeston Phase 3 Stage 3- Roads	C001002006001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	125	-	-	-
	Housing	Tyutyu Phase 3 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - IN	0	0	1,898	1,200	600	600	694
	Housing	Westbank Restitution - Roads	C001002006001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - IN	0	0	-	6,000	7,450	12,000	12,538
	Housing	Amalinda 179 Military Veterans- Stormwat	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	4,000	4,179
	Housing	Amalinda Co- Op - Stormwater - Isupg	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	830	-	-	-	-
	Housing	Amalinda Co-Op	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	9,500	-	-	-
	Housing	Boxwood Project - Stormwater 10%	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	6,400	-	7,000	5,000	5,224
	Housing	Braelyn Ext 10 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	446	-	200	500	522
	Housing	C Section & Triangular Site - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	20	100	100	104
	Housing	Cluster 1 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,647	4,000	250	500	522
	Housing	Cluster 2 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,422	6,000	3,500	50	52
	Housing	Cluster 3 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	1,000	1,000	1,000
	Housing	Cluster 3 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	500	-	-	-
	Housing	Crip Victims Project: Cambridge West - D Hostel - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,784	3,500	1,000	250	261
	Housing	Dumbasa Shelter Houses: Detl Infrac Inves	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	500	1,000	1,000	1,090
	Housing	Dumbasa Shelter Houses: Detail Infrac In	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	TIALLY INTEGRATED /TRANSFORME	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - IN	0	0	-	500	1,000	-	-
	Housing	Duncan Hill Comp/Site - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	500	75	75	78
	Housing	Duncan Village Proper - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	100	100	104
	Housing	Ford Msimango - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	20	50	50	52
	Housing	Iiitha 49 Sites - Stormwater 10%	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - IN	0	0	263	500	1,000	-	-
	Housing	Iiitha 49 Sites - Water	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	TIALLY INTEGRATED /TRANSFORME	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - IN	0	0	884	750	500	-	-
	Housing	Mdantsane Z 18 Cc Ph 2 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	6,845	3,000	10,000	5,000	5,224
	Housing	N2 Road Reserve - Stormwater- Isupg	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	1,000	500	567
	Housing	Phakamisla South - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - IN	0	0	2,000	5,800	2,000	-	-
	Housing	Phakamisla South - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - IN	0	0	715	-	-	-	-
	Housing	Potsdam Ikhwezi Bl 1 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	2,500	2,500	2,500
	Housing	Potsdam Ikhwezi Bl 2 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	500	500	522
	Housing	Potsdam Ikhwezi Block 1	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	7,200	-	-	-
	Housing	Potsdam North Kanana - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	-	45
	Housing	Reeston Phase 3 Stage 2 - Stormwater 10%	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	4,148	1,500	6,000	-	-
	Housing	Reeston Phase 3 Stage 3 - Stormwater 10%	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	200	-	-
	Housing	Tyutyu Phase 3 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - IN	0	0	558	700	500	500	531
	Housing	Westbank Restitution - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	400	5,000	5,000	5,224
	Housing	Covid 19 Special Clinics (Parkhomes)	J02003003002002_00	NEW	human settlements and improved quality of housing	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - W	0	0	4,287	-	8,000	1,000	1,045
	Housing	Emergency Tru's	J02003003002002_00	NEW	human settlements and improved quality of housing	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	2,000	-	-	-
	Housing	Erf 271 Summerpride	J02003003002002_00	NEW	human settlements and improved quality of housing	Growth	A CONNECTED CITY	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	500	-	-	-
	Housing	Fynbos C/O	J02003003002002_00	NEW	human settlements and improved quality of housing	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	(4,090)	-	-	-	-
	Housing	Fynbos Relocation Site Units	J02003003002002_00	NEW	human settlements and improved quality of housing	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,795	-	500	500	522
	Housing	Haven Hills Tru	J02003003002002_00	NEW	human settlements and improved quality of housing	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	6,200	5,000	-	-
	Housing	Hemingsway Informal Settlements	J02003003002002_00	NEW	human settlements and improved quality of housing	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	26	1,000	1,000	1,000	1,045
	Housing	Mdants Erf 81&87&88 Relocation Site Unit	J02003003002002_00	NEW	human settlements and improved quality of housing	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	10,000	5,000	-	-
	Housing	Mdantsane Erf 81 87 &88 Relocation Site	J02003003002002_00	NEW	human settlements and improved quality of housing	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	24,885	-	5,000	1,000	1,045
	Housing	Parkhomes For Destitutes & Gbv Victims	J02003003002002_00	NEW	human settlements and improved quality of housing	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	2,259	2,000	-	-
	Housing	Silverton	J02003003002002_00	NEW	human settlements and improved quality of housing	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	1,000	1,000	1,000	1,045
	Housing	Ziphuzana Bypass Relocation Site (Tras	J02003003002002_00	NEW	human settlements and improved quality of housing	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	3,500	6,000	19,000	500	522
	Housing	Office Furn & Equipment (Directorate)	PC002003005_00031	NEW	ent, effective and development-oriented public services	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	287	500	500	500	500
	Human Resources	Furniture For Interns	PC002003005_00025	NEW	ent, effective and development-oriented public services	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	119	150	-	-	-
	Human Resources	Office Furniture And Equipment - Interns	PC002003005_00001	NEW	ent, effective and development-oriented public services	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	-	150	150	150
	Information Technology	Lte Infrastructure	C001002001008_000	NEW	competitive and responsive economic infrastructure	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - W	0	0	1,107	2,420	-	1,500	-
	Information Technology	Disaster Recovery Enhancement	C001002009001_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Information And Communication Infrastructure	Data Centres	CITY METROPOLITAN MUNICIPALITY - AI	0	0	-	937	-	-	-
	Information Technology	Disaster Recovery Enhancement	C001002009001_000	NEW	competitive and responsive economic infrastructure	Growth	A WELL GOVERNED CITY	Information And Communication Infrastructure	Data Centres	CITY METROPOLITAN MUNICIPALITY - AI	0	0	-	1,400	1,000	1,500	-
	Information Technology	Fibre Network	C001002009002_000	NEW	competitive and responsive economic infrastructure	Growth	A CONNECTED CITY	Information And Communication Infrastructure	Core Layers	CITY METROPOLITAN MUNICIPALITY - AI	0	0	-	364	-	-	-
	Information Technology	Fibre Network	C001002009002_000	NEW	competitive and responsive economic infrastructure	Growth	A WELL GOVERNED CITY	Information And Communication Infrastructure	Core Layers	CITY METROPOLITAN MUNICIPALITY - AI	0	0	1,136	1,100	1,000	3,000	-
	Information Technology	Server Hardware (Application And Databas	C001002009002_000	NEW	competitive and responsive economic infrastructure	Growth	A WELL GOVERNED CITY	Information And Communication Infrastructure	Core Layers	CITY METROPOLITAN MUNICIPALITY - AI	0	0	-	2,500	-	-	-
	Information Technology	Network Equipment Refresh(Kwt Mda Bisho	PC002003004_00001	NEW	ent, effective and development-oriented public services	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	215	-	-	-	-
	Information Technology	Network Equipment Refresh(Kwt Mda Bisho	PC002003004_00007	NEW	ent, effective and development-oriented public services	Growth	A CONNECTED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	183	817	-	-	-
	Information Technology	Procurement Of Ict Equipment	PC002003004_00002	NEW	ent, effective and development-oriented public services	Growth	A CONNECTED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	399	-	-	-	-
	Information Technology	Procurement Of Ict Equipment	PC002003004_00006	NEW	ent, effective and development-oriented public services	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	857	-	1,000	1,000	1,000
	Information Technology	Wi-Fi	PC002003004_00006	NEW	ent, effective and development-oriented public services	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	-	1,000	-	-
	Information Technology	Intelligent Operating Centre H/Ware & S/	PC002003005_00046														

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Markets	Upgrading Of Buildings	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	A WELL GOVERNED CITY	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - W	0	0	861	1,000	1,000	-	1,000
	Markets	Upgrading Of Buildings C/O	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - W	0	0	316	-	-	-	-
	Markets	Upgrading Of Cold Rooms	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	500	-	-	-
	Markets	Upgrading Of Market Hall	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - W	0	0	2,669	-	-	-	-
	Markets	Upgrading Of Market Hall	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	10,000	8,000	5,500	5,746
	Markets	Office Furn & Equipment (Directorate)	PC002003005_00037	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	463	500	500	500	500
	Markets	Cap:Non-Infra:New/Int Assets:Comp S/Ware	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - AI	0	0	1,363	-	-	-	-
	Markets	East London Beachfront & Waterworld (Br	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - AI	0	0	81,857	29,625	-	-	-
	Markets	Esplanade Beachfront Upgrade	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - AI	0	0	-	-	5,000	7,000	-
	Markets	Agri-Village	02003002001018_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - AI	0	0	7,570	-	-	-	-
	Mayor And Council	Bhisho Council Chamber Chairs	PC002003005_00026	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	88	-	-	-	-
	Mayor And Council	Computer Equipment For New Councilors	PC002003005_00042	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	1,481	-	-	-	-
	Mayor And Council	Councilors & Trad/Leader's Furn & Equip	PC002003005_00031	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	393	-	-	-	-
	Mayor And Council	Councilor's Office Equipment	PC002003005_00033	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	-	700	-	-	-
	Mayor And Council	Kwt Council Chamber Chairs	PC002003005_00045	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	138	-	-	-	-
	Mayor And Council	Kwt Mayor's Parlour Office Furniture	PC002003005_00027	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	74	-	-	-	-
	Mayor And Council	Office Furn & Equipment (Directorate) C/	PC002003005_00045	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	561	-	-	-	-
	Mayor And Council	Office Furn And Equipment (Directorate)	PC002003005_00033	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	433	500	500	500	500
	Mayor And Council	Replacement Council Leather Chairs & Ta	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	401	-	-	-	-
	Mayor And Council	Councilors Office Equipment	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - W	0	0	1,799	-	-	-	-
	Municipal Manager, Town Secretary And	Erm System - Risk Management	PC002003004_00007	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	4	-	-	-	-
	Municipal Manager, Town Secretary And	All In One Computer	PC002003005_00032	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	1,808	-	-	-	-
	Municipal Manager, Town Secretary And	Office Furn And Equipment (Directorate)	PC002003005_00030	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	789	500	500	500	500
	Municipal Manager, Town Secretary And	Office Furniture And Equipment-Epmo	PC002003005_00036	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	700	100	-	-
	Police Forces, Traffic And Street Parking	Abolition Facilit - Mdantsane Traff Cent	CO01002005005_0001	NEW	competitive and responsive economic infrastruc	Growth	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Toilet Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	351	-	-	-	-
	Police Forces, Traffic And Street Parking	Back-Up Generators	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	-	1,500	-	-	-
	Police Forces, Traffic And Street Parking	Back-Up Generators	PC002003005_00027	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	-	2,000	-	-	3,000
	Police Forces, Traffic And Street Parking	Office Furn & Equipment (Directorate)	PC002003005_00015	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	213	513	-	-	-
	Police Forces, Traffic And Street Parking	Office Furn & Equipment (Directorate)	PC002003005_00039	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	500	500	500	1,000
	Police Forces, Traffic And Street Parking	Office Furn & Equipment (Directorate) C/	PC002003005_00050	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	43	-	-	-	-
	Police Forces, Traffic And Street Parking	Closed Circuit Television Network - Cctv	PC002003009_00009	NEW		Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	884	-	-	-	-
	Police Forces, Traffic And Street Parking	Closed Circuit Television Network - Cctv	PC002003009_00041	NEW		Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	2,589	2,000	2,000	2,000	2,000
	Police Forces, Traffic And Street Parking	Furniture & Equipment Law Enforcement Of	PC002003009_00027	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	-	500	-	-
	Police Forces, Traffic And Street Parking	Tactical Radio Network	PC002003009_00040	NEW		Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	8	-	-	-
	Police Forces, Traffic And Street Parking	Traffic And Law Enforcement Equipment	PC002003009_00010	NEW		Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	40	779	-	-	-
	Police Forces, Traffic And Street Parking	Traffic And Law Enforcement Equipment	PC002003009_00036	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	500	-	-	1,000
	Police Forces, Traffic And Street Parking	Law Enforcement Vehicles	PC002003010_00006	NEW		Growth	INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	2,000	-	-	5,000
	Police Forces, Traffic And Street Parking	Specialised Vehicles Public Safety	PC002003010_00005	NEW		Growth	INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	3,000	-	-	-
	Police Forces, Traffic And Street Parking	Refurbishment Of Traffic Services Build	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	-	2,000	-	1,000
	Property Services	Orient Theatre Refurbishment	2002001002001009_	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Community Facilities	Theatres	CITY METROPOLITAN MUNICIPALITY - CI	0	0	1,335	-	-	-	-
	Property Services	Buxton And Electricity House Refurbishme	2002001003001001_	RENEWAL	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - CI	0	0	4,939	2,000	1,000	-	-
	Property Services	Buxton/Elect House & Res Bank Refurb C/O	2002001003001001_	RENEWAL	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - CI	0	0	-	2,061	-	-	-
	Property Services	East London Mechanical Workshops Refurb	2002001003001001_	RENEWAL	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - CI	0	0	-	1,000	1,000	-	-
	Property Services	Orient Theatre Refurbishment	2002001003001002_	RENEWAL	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - CI	0	0	-	1,500	1,500	500	500
	Property Services	Upgrading Of Electrical - Old Mutual	2002002003001001_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	500	1,000	-	-
	Property Services	Fencing Of Acquired Land C/O	02003003001005_00	NEW	ent; effective and development-oriented public	Growth	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Yards	CITY METROPOLITAN MUNICIPALITY - W	0	0	3,566	-	-	-	-
	Property Services	Land Acquisition	02003003001005_00	NEW	ent; effective and development-oriented public	Growth	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Yards	CITY METROPOLITAN MUNICIPALITY - IN	0	0	941	-	-	-	-
	Property Services	Land Acquisition & Buildings	02003003001005_00	NEW	ent; effective and development-oriented public	Growth	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Yards	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	2,000	5,000	-	-
	Property Services	Land Acquisition	PC002001_00001	NEW		Spatial Integration	TIALLY INTEGRATED /TRANSFORME	Land	Land	CITY METROPOLITAN MUNICIPALITY - W	0	0	23,716	15,000	15,000	15,000	15,672
	Recreational Facilities	Installation Of Security Alarms In 20 Ch	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	A WELL GOVERNED CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - W	0	0	17	33	-	500	-
	Recreational Facilities	Refurbishment Of Backpackers	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - CI	0	0	-	1,000	-	500	-
	Recreational Facilities	Refurbishment Of Chalets	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	1,000	-	500	-
	Recreational Facilities	Building Of S/Pool At Gonubie Resort	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - CI	0	0	-	900	-	500	-
	Recreational Facilities	Refurbishment Of Swimming Pools	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - CI	0	0	268	-	4,000	1,000	-
	Recreational Facilities	Refurbishment Of Swimming Pools C/O	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - CI	0	0	172	299	-	-	-
	Recreational Facilities	Swimming Pools	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - CI	0	0	85	1,400	-	500	-
	Recreational Facilities	Office Furn & Equipment (Directorate)	PC002003005_00041	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	223	500	500	500	500
	Recreational Facilities	Office Furn & Equipment (Directorate) C/	PC002003005_00051	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	343	27	-	-	-
	Recreational Facilities	Purchase Of Furniture For Chalets C/O	PC002003005_00009	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - CI	0	0	123	8	-	-	-
	Recreational Facilities	Building Of Memorial Stones	CO02003006001_0001	NEW	South Africa and contribute to a better Africa ar	Growth	INNOVATIVE AND PRODUCTIVE CI	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - CI	0	0	-	2,100	1,000	-	-
	Recreational Facilities	Installation Of Floodlights At Gonubie R	PC002003009_00031	NEW		Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	50	100	-	500	-
	Recreational Facilities	Plant - Swimming Pool	PC002003009_00037	NEW		Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - CI	0	0	49	200	-	500	-
	Recreational Facilities	Plant - Swimming Pool C/O	PC002003009_00037	NEW		Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - CI	0	0	-	29	-	-	-
	Recreational Facilities	Revanping Of Jumping Castle At Resorts	PC002003009_00032	NEW		Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	48	-	-	500	-
	Recreational Facilities	Develop Upgrade & Refurb Of S/Fields & S	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - W	0	0	3,452	3,000	5,000	1,500	-
	Recreational Facilities	Paving Around Resorts	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	C							

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													Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Roads	Urban Roads - Ward 37	01001002006001_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - IN	0	0	2,987	3,000	3,000	2,000	2,090
	Roads	Urban Roads - Ward 39	01001002006001_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - IN	0	0	2,958	4,000	2,000	3,000	3,134
	Roads	Zone 5 Implementation - Toyana Road	01001002006001_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - CO	0	0	2,893	3,000	3,000	3,000	3,134
	Sewerage	Pump Stations	01001002005001_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Pump Station	CITY METROPOLITAN MUNICIPALITY - W	0	0	2,893	3,000	3,000	3,000	3,134
	Sewerage	Bisho Kwt & Zwelitsha Bulk Reg Sewer Sch	01001002005002_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	14,371	15,000	19,598	34,278	29,784
	Sewerage	Mdantsane Wastewater Treatment Works	01001002005002_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - W	0	0	2,893	3,000	3,000	3,000	3,134
	Sewerage	Reticulation	01001002005002_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - W	0	0	2,893	3,000	3,000	3,000	3,134
	Sewerage	Upgrading Of First Creek Outfall Sewer	01001002005002_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - CO	0	0	2,893	3,000	3,000	3,000	3,134
	Sewerage	Upgrading Of Second Creek Outfall Sewer	01001002005002_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - CO	0	0	2,893	3,000	3,000	3,000	3,134
	Sewerage	Bisho Kwt & Zwelitsha Bulk Reg Sewer Sch	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - IN	0	0	6,054	4,000	20,000	20,000	20,896
	Sewerage	Constr Of Network Flow Monit Infrastr	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - CO	0	0	1,500	2,000	2,000	2,000	2,090
	Sewerage	Ducats Sanitation	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - CO	0	0	1,500	2,000	2,000	2,000	2,090
	Sewerage	E/L Sewer Diversion : Central To Reeston	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - CO	0	0	11,727	1,000	1,000	1,000	1,000
	Sewerage	East Beach Gravity Sewer Upgrade	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - CO	0	0	4,212	4,000	8,000	8,000	8,000
	Sewerage	Hood Point Marine Outf Sewer & Auxiliat	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - CO	0	0	4,064	4,000	4,000	4,000	4,179
	Sewerage	Instal G/Water Monit B/Holes W/Wat T/Wor	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,000	1,000	1,000	1,000	1,000
	Sewerage	Nahoon River Outfall Sewer	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,500	1,500	1,500	1,500	1,500
	Sewerage	Nahoon River Outfall Sewer	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - W	0	0	992	1,000	1,000	1,000	1,000
	Sewerage	Network Flow Monitoring Infras	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - W	0	0	421	1,000	1,000	1,000	1,000
	Sewerage	Provision Of Wastewater Boereholes	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - W	0	0	1,820	1,000	1,000	1,000	1,000
	Sewerage	Renewal Of Infrastructure - Treatment Works	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - CO	0	0	1,000	1,000	1,000	1,000	1,000
	Sewerage	Renewal Of Infrastructure - Pump Stations	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - CO	0	0	1,000	1,000	1,000	1,000	1,000
	Sewerage	Renewal Of Infrastructure - Reticulation	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - CO	0	0	1,500	1,500	1,500	1,500	1,500
	Sewerage	Renewal Of Infrastructure - Treatment Wo	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - CO	0	0	1,500	1,500	1,500	1,500	1,500
	Sewerage	Upgr Kids Beach W/Water Treatment Wor	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - CO	0	0	1,500	1,500	1,500	1,500	1,500
	Sewerage	Upgra Potsdam Wastewater Treatm Works	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	5,500	4,000	4,000	4,000	4,179
	Sewerage	Upgrad Dimbaza Wastewater Treatm Works	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - IN	0	0	2,935	1,000	1,000	1,000	1,000
	Sewerage	Upgrade Security For Sanitation Infra	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - W	0	0	2,935	1,000	1,000	1,000	1,000
	Sewerage	Upgrading Of Dimbaza Wastewater Treatm	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - IN	0	0	3,000	1,000	1,000	1,000	1,000
	Sewerage	Upgrading Of Potsdam Wastewater Treatm	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,000	1,000	1,000	1,000	1,000
	Sewerage	Upgrading Of Security For Sanitation Inf	01001002005004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,000	1,000	1,000	1,000	1,000
	Sewerage	Berlin Sewers	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - IN	0	0	2,904	3,000	3,000	4,000	4,179
	Sewerage	New West Bank Wastewater Treatment Wo	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - IN	0	0	5,500	3,000	3,000	3,000	3,134
	Sewerage	Upgrading Of Berlin Wastewater Treatment	C001002005002_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - IN	0	0	3,000	3,000	3,000	3,000	3,134
	Sewerage	Bulk Mains-Kwt & Bhisno Infrastructure	C001002005004_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - W	0	0	2,040	5,000	5,000	5,000	5,224
	Sewerage	Mdantsane Sanitation	C001002005005_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Toilet Facilities	CITY METROPOLITAN MUNICIPALITY - W	0	0	1,841	1,000	1,000	1,000	1,000
	Sewerage	Sanitation Facilities In Informal Settl	C001002005005_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Toilet Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	7,936	10,000	10,000	15,000	10,448
	Solid Waste Disposal (Landfill Sites)	Metal Skips C/O	C001002002007_000	NEW	competitive and responsive economic infrastruc	Growth	A GREEN CITY	Solid Waste Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - W	0	0	38	1,921	5,000	5,000	5,000
	Solid Waste Disposal (Landfill Sites)	Acquisition Of Ldv's And 4 Ton Truck	C001002005006_000	NEW	competitive and responsive economic infrastruc	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - W	0	0	1,921	5,000	5,000	5,000	5,000
	Solid Waste Disposal (Landfill Sites)	Acquisition Of Refuse Compactor Trucks	C001002005006_000	NEW	competitive and responsive economic infrastruc	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - W	0	0	1,921	5,000	5,000	5,000	5,000
	Solid Waste Disposal (Landfill Sites)	Purchase Bulk Containers With Removal Va	C001002005006_000	NEW	competitive and responsive economic infrastruc	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - W	0	0	2,079	3,000	2,000	2,000	2,090
	Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)	PC002003005_00040	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	194	500	500	500	500
	Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)c/O	PC002003005_00040	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - AI	0	0	191	500	500	500	500
	Solid Waste Disposal (Landfill Sites)	Acqui Pl & Mach L/Fill Sites/Gard T/Stat	PC002003009_00043	NEW	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - IN	0	0	2,000	2,000	2,000	2,000	2,090
	Solid Waste Disposal (Landfill Sites)	Acquisi Chipping Mach Garden T/Fer Stati	PC002003009_00043	NEW	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - IN	0	0	2,000	2,000	2,000	2,000	2,090
	Solid Waste Disposal (Landfill Sites)	Cons Cells/Upgrad Of Kwt Landfill Site	PC002003009_00043	NEW	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - IN	0	0	2,000	2,000	2,000	2,000	2,090
	Solid Waste Disposal (Landfill Sites)	Cons Hazardous Wast/Cell Gen L/Fill Site	PC002003009_00043	NEW	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - IN	0	0	2,000	2,000	2,000	2,000	2,090
	Solid Waste Disposal (Landfill Sites)	Cons Transf Stati/Establish B/Back Cent	PC002003009_00043	NEW	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - IN	0	0	2,000	2,000	2,000	2,000	2,090
	Solid Waste Disposal (Landfill Sites)	Constr Cell 3/4 & Ancill Works L/Fill Si	PC002003009_00043	NEW	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - IN	0	0	1,000	1,000	1,000	1,000	1,000
	Solid Waste Disposal (Landfill Sites)	Construct Cell 5 & 6 At Roundhill Landfi	PC002003009_00043	NEW	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - IN	0	0	2,000	2,000	2,000	2,000	2,090
	Solid Waste Disposal (Landfill Sites)	Develop Waste To Energy Projects	PC002003009_00043	NEW	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - IN	0	0	2,000	2,000	2,000	2,000	2,090
	Solid Waste Disposal (Landfill Sites)	Fencing Of Transfer Station (Palisade Fe	PC002003009_00043	NEW	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,585	1,000	1,000	1,000	1,000
	Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins	PC002003009_00046	NEW	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	6	2,000	2,500	2,000	2,090
	Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins C/O	PC002003009_00046	NEW	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	4,994	2,000	2,000	2,000	2,090
	Solid Waste Disposal (Landfill Sites)	Installat Of Liners On Cell 5 And Cell 6	PC002003009_00043	NEW	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - IN	0	0	2,000	2,000	2,000	2,000	2,090
	Solid Waste Disposal (Landfill Sites)	Purchase Of Cambridge/Transfer Facilitie	PC002003009_00044	NEW	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - CO	0	0	5,000	5,000	5,000	5,000	5,000
	Solid Waste Disposal (Landfill Sites)	Refurbishment Of Transfer Stations	PC002003009_00043	NEW	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - CO	0	0	200	2,000	2,000	2,000	2,090
	Solid Waste Disposal (Landfill Sites)	Bom Fleet - Solid Waste Fleet And Plant	PC002003010_00007	NEW	Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - W	0	0	3,982	10,166	7,500	10,000	10,000
	Solid Waste Disposal (Landfill Sites)	Constr Waste Cells At Kwt Landfill Site	02003003001001_00	NEW	ent, effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - IN	0	0	6,300	6,300	6,300	6,300	6,582
	Solid Waste Disposal (Landfill Sites)	Development Of Beach Infrastructure	02003003001001_00	NEW	ent, effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - CO	0	0	1,000	500	500	500	522
	Solid Waste Disposal (Landfill Sites)	Guard House Ablution Facilit & Offices	02003003001001_00	NEW	ent, effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - CO	0	0	300	300	300	300	300
	Solid Waste Disposal (Landfill Sites)	Upgr Garden Transfer Stations (Coastal)	02003003001001_00	NEW	ent, effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - CO	0	0	4,350	4,350	4,350	4,350	4,545
	Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Midland)	02003003001001_00	NEW	ent, effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - IN	0	0	4,350	4,350	4,350	4,350	4,545
	Solid Waste Disposal (Landfill Sites)	Upgrad Garden Transfer Stations (Inland)	02003003001001_00	NEW	ent, effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	4,350	4,350	4,350	4,350	4,545
	Supply Chain Management	Fencing Scm	02003003001001_00	NEW	ent, effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,500	2,500	2,500	2,500	2,500
	Tourism	Improve Access Road And Road Signage	01001001006003_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - CO	0	0	7,020	5,000	5,000	5,	

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework						
													Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26		
	Tourism	Fencing Of World War 1 C/O	02002002006001_00	UPGRADING	South Africa and contribute to a better Africa ar	Governance	INNOVATIVE AND PRODUCTIVE CI	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - IN	0	0	1,062	-	-	-	-		
	Tourism	Restorat Cattle Killingherit Kwt C/O	02002002006001_00	UPGRADING	South Africa and contribute to a better Africa ar	Governance	INNOVATIVE AND PRODUCTIVE CI	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - IN	0	0	-	1	-	-	-		
	Tourism	Restoration Of Cattle Killing Heritage	02002002006001_00	UPGRADING	South Africa and contribute to a better Africa ar	Governance	INNOVATIVE AND PRODUCTIVE CI	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - IN	0	0	-	-	-	-	-		
	Tourism	Fort Jackson Junction Hub	02003002001002_00	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	1,000	5,000	5,000	5,224		
	Tourism	Tourism Hub	02003002001002_00	NEW	ent, effective and development-oriented public	Growth	A CONNECTED CITY	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - IN	0	0	783	-	700	-	2,500		
	Tourism	Tourism Hub C/O	02003002001002_00	NEW	ent, effective and development-oriented public	Growth	A CONNECTED CITY	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - IN	0	0	-	1,217	-	-	-		
	Tourism	Film Studio Development	02003002001008_00	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	200	1,300	-	3,000		
	Tourism	Installation Of Recreational Facilities	02003002001014_00	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - W	0	0	116	-	1,000	-	2,000		
	Tourism	Construction Of Cabin Accommodation	02003002001015_00	NEW	enhance our environmental assets and natura	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	3,000		
	Tourism	Agri-Village	02003002001018_00	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	5,000	10,000	7,819	8,170		
	Tourism	Informal Trade (Hawker Stalls)	02003002001018_00	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - W	0	0	2,983	2,017	-	-	-		
	Tourism	Informal Trade Infrastructure (Hawker St	02003002001018_00	NEW	ent, effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - W	0	0	2,822	7,000	8,000	9,000	9,403		
	Tourism	Installation Of Adventure Activities	02003002002002_00	NEW	A long and healthy life for all South Africans	Growth	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	-		
	Tourism	Water Leisure Activities	02003002002002_00	NEW	A long and healthy life for all South Africans	Growth	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	-		
	Town Planning, Building Regulations An	Scm Inventory Warehousing And Fencing	2002001002001009_1	RENEWAL	ent, effective and development-oriented public	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Theatres	CITY METROPOLITAN MUNICIPALITY - C	0	0	98	2	-	-	-		
	Town Planning, Building Regulations An	Software Acquisition	PC002003004_00009	NEW	ent, effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	210	-	-	-		
	Town Planning, Building Regulations An	Survey Software	PC002003004_00009	NEW	ent, effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	-	-	400	400	400		
	Town Planning, Building Regulations An	Plotters	PC002003005_00036	NEW	ent, effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - IN	0	0	-	-	600	600	600		
	Town Planning, Building Regulations An	Upgrading Of Kwt Payments Hall	2002002003001002_1	UPGRADING	ent, effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - IN	0	0	5	-	5,000	-	-		
	Town Planning, Building Regulations An	Upgrading Of Kwt Payments Hall C/O	2002002003001002_1	UPGRADING	ent, effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - IN	0	0	-	1,995	-	-	-		
	Town Planning, Building Regulations An	Aerial Photography And Mapping	02003003001003_00	NEW	ent, effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Building Plan Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	10	2,000	500	500		
	Water Distribution	Reservoirs East Coast Supply	01001001004003_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,511	-	6,150	9,000	9,403		
	Water Distribution	Reservoirs-Pipe & W/Meter Repl In Bisho	01001001004003_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - IN	0	0	923	-	-	2,500	8,700		
	Water Distribution	Reservoirs-Pipe & W/Meter Replacement In	01001001004003_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,896	-	4,000	9,200	5,000		
	Water Distribution	Reservoirs-Pipe & W/Meter Replacement In	01001001004003_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - W	0	0	989	-	-	3,800	7,000		
	Water Distribution	P-Station-Pipe & W/Meter Repl In Bisho K	01001001004004_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - IN	0	0	1,254	500	-	2,500	3,500		
	Water Distribution	Water Treatment Works-Pipe & W/Meter Repl	01001001004004_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,098	-	-	-	-		
	Water Distribution	Umzonyana Dam & E/Coast Water Supp Up	01001001004005_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	-		
	Water Distribution	Umzonyana Dam & East Coast Water Supp	01001001004005_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	0	0	19,323	27,000	25,000	18,128	18,940		
	Water Distribution	W/Treat Works-Pipe & W/Meter Repl Bisho	01001001004005_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - IN	0	0	4,920	500	-	7,200	-		
	Water Distribution	Water Treatment Works-Pipe & W/Meter Repl	01001001004005_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	0	0	391	-	-	3,200	-		
	Water Distribution	Bulk-Pipe & Water Meter Repl In Mdantsan	01001001004006_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,218	-	4,000	4,500	5,000		
	Water Distribution	Bulk-Pipe & Water Meter Replacement In E	01001001004006_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,600	2,500	2,500	5,000	7,000		
	Water Distribution	Bulk-Pipe And W/ Meter Repl In Bisho Kwt	01001001004006_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - IN	0	0	2,394	2,500	2,500	4,500	-		
	Water Distribution	Bulk-Pipe And Water Meter Replacement	01001001004006_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	1,345	-	-	-		
	Water Distribution	Distr Points-Pipe & W/Meter Replac Bisho	01001001004008_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - IN	0	0	1,464	2,500	2,500	6,000	8,000		
	Water Distribution	Distr Points-Pipe & W/Meter Replacement	01001001004008_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,479	5,000	5,500	3,500	5,000		
	Water Distribution	Distr Points-Pipe And Water Meter Replac	01001001004008_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,845	2,000	2,500	5,000	8,000		
	Water Distribution	Pump Station-Upgrade Water Networks	01001002004004_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - W	0	0	3,434	3,204	3,155	5,000	5,224		
	Water Distribution	Bulk Mains-Upgrade Water Networks	01001002004006_00	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - W	0	0	3,716	4,000	4,000	5,000	5,224		
	Water Distribution	Dams And Weirs-Kwt & Bisho Infrastructur	C001002004001_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Dams And Weirs	CITY METROPOLITAN MUNICIPALITY - IN	0	0	160	-	-	7,000	7,314		
	Water Distribution	Reservoirs-Water Backlogs	C001002004003_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - W	0	0	8,798	4,000	5,000	5,000	5,224		
	Water Distribution	Water Treatment Works-Kwt & Bisho Infr	C001002004005_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - IN	0	0	-	-	-	9,000	9,403		
	Water Distribution	Bulk Mains-Water Backlogs	C001002004006_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - W	0	0	6,141	5,500	4,000	5,000	5,224		
	Water Distribution	Water Mains-Infomal Settlements Inland	C001002004006_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - IN	0	0	1,100	1,000	2,000	7,000	7,314		
	Water Distribution	Alternative Water Supply	C001002004007_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - W	0	0	970	15,950	-	7,000	7,314		
	Water Distribution	Distribution Mains- Infomal Settlements	C001002004007_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - M	0	0	8,029	3,000	4,000	9,000	9,403		
	Water Distribution	Distribution-Amahleke Water Supply	C001002004007_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - W	0	0	4,466	3,200	5,000	9,000	9,403		
	Water Distribution	Water Supply -Infomal Settlements Coast	C001002004007_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - C	0	0	6,251	12,000	6,400	8,000	8,358		
	Water Distribution	Distribution Mains-Water Backlogs	C001002004008_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - W	0	0	4,034	5,000	5,000	5,000	5,224		
	Water Distribution	W/Demand Mangm - Water Conserv - Prv	SC001002004009_000	NEW	competitive and responsive economic infrastruc	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Prv Stations	CITY METROPOLITAN MUNICIPALITY - W	0	0	13,358	6,576	7,000	6,000	6,269		
	Entities:																		
	List all capital projects grouped by Entity																		
	Entity A	Water project A																	
	Entity B	Electricity project B																	
	Entity Capital expenditure												-	-	-	-	-		
	Total Capital expenditure												1,407,884	1,390,525	1,217,893	1,166,286	1,191,507		

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

R thousand	Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework		
														Original Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Parent municipality:																		
<i>List all capital projects grouped by Function</i>																		
	Water Distribution	Umzonyana Dam & East Coast Water Supply	01001001004005_0	RENEWAL	nd responsive econclusion and Access			Water Supply Infrastructure	Water Treatment Works	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2016	19,323	27,000	25,000	18,128	18,940
	Water Distribution	W/Treat Works-Pipe & W/Meter Repl Bisho	01001001004005_0	RENEWAL	nd responsive econclusion and Access			Water Supply Infrastructure	Water Treatment Works	ME TROPOLITAN MUNICIPALITY	U	U	2016	4,920	500	-	7,200	-
	Water Distribution	Water Treatment Works-Pipe & W/Meter Rep	01001001004005_0	RENEWAL	nd responsive econclusion and Access			Water Supply Infrastructure	Water Treatment Works	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2016	391	-	-	3,200	-
Entities:																		
<i>List all capital projects grouped by Entity</i>																		
Entity Name																		
<i>Project name</i>																		

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2023/24 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Asset Management	Plan Development	D003044016002_000	Work Streams	accountable; effective and efficient local government	Spatial Integration	A WELL GOVERNED CITY				0	0	964	5,177	1,591	1,831	-
	Asset Management	Project	PO003016001_00001	Work Streams	effective and development-oriented public service	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY				0	0	-	5,000	-	-	-
	Municipal Manager, Town Secretary And Chief Executive Officer	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	45,081	53,562	57,328	60,170	63,040
	Municipal Manager, Town Secretary And Chief Executive Officer	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	113	51	52	55	57
	Municipal Manager, Town Secretary And Chief Executive Officer	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	5,462	204	210	223	236
	Municipal Manager, Town Secretary And Chief Executive Officer	Disaster Management	PO003014002_00004	Work Streams	equitable; responsive and sustainable social planning	Governance	A WELL GOVERNED CITY				0	0	138	-	-	-	-
	Municipal Manager, Town Secretary And Chief Executive Officer	Plan Development	D003044016002_000	Work Streams	accountable; effective and efficient local government	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY				0	0	6	12,763	4,385	5,582	1,000
	Municipal Manager, Town Secretary And Chief Executive Officer	Project	PO003016001_00001	Work Streams	effective and development-oriented public service	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY				0	0	-	4,119	1,000	-	-
	Municipal Manager, Town Secretary And Chief Executive Officer	Risk Management	PO003044015_00004	Work Streams	accountable; effective and efficient local government	Inclusion and Access	A WELL GOVERNED CITY				0	0	25,290	28,800	29,400	30,238	30,966
	Municipal Manager, Town Secretary And Chief Executive Officer	Risk Management	PO003044015_00005	Work Streams	accountable; effective and efficient local government	Inclusion and Access	A WELL GOVERNED CITY				0	0	21,178	-	-	-	-
	Municipal Manager, Town Secretary And Chief Executive Officer	Spatial Planning	PO003042_00009	Work Streams	effective and development-oriented public service	Spatial Integration					0	0	-	-	3,000	1,500	1,500
	Municipal Manager, Town Secretary And Chief Executive Officer	Furniture And Office Equipment	D01002001001005_00	Preventative Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	-	122	129	139	145
	Municipal Manager, Town Secretary And Chief Executive Officer	Furniture And Office Equipment	D01002001001005_00	Preventative Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	-	26	27	29	30
	Municipal Manager, Town Secretary And Chief Executive Officer	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	effective and development-oriented public service	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	28	30	32	34
	Municipal Manager, Town Secretary And Chief Executive Officer	Transport Assets	D01002001002010_00	Preventative Maintenance	effective and development-oriented public service	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	18	27	28	30	32
	Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	684,993	826,200	906,727	904,867	886,814
	Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	2,249	2,480	2,555	2,680	2,806
	Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	1,484	1,749	1,802	1,890	1,979
	Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	1,711	1,863	1,901	1,994	2,087
	Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	702	558	575	603	632
	Finance	Budget And Treasury Office	PO003050002_00002	Work Streams	accountable; effective and efficient local government	Governance	A WELL GOVERNED CITY				0	0	924	977	1,000	1,000	1,138
	Finance	Disaster Management	PO003014002_00004	Work Streams	equitable; responsive and sustainable social planning	Governance	A WELL GOVERNED CITY				0	0	2,624	-	-	-	-
	Finance	Efficient And Effective Public Service	PO003012_00001	Work Streams	effective and development-oriented public service	Inclusion and Access	A WELL GOVERNED CITY				0	0	173	1,500	1,500	1,000	1,000
	Finance	Meter Conversion And Replacement	PO003024_00001	Work Streams	effective and development-oriented public service	Spatial Integration	A WELL GOVERNED CITY				0	0	5,361	4,500	4,200	1,000	5,082
	Finance	Operational:Typical Work Streams:Capacity Building Training And Development:Work	PO003004010_00004	Work Streams	capable workforce to support an inclusive	Governance	A WELL GOVERNED CITY				0	0	-	-	4,000	4,000	4,000
	Finance	Operational:Typical Work Streams:Capacity Building Training And Development:Work	PO003004010_00006	Work Streams	capable workforce to support an inclusive	Governance	A WELL GOVERNED CITY				0	0	-	27,500	5,000	-	-
	Finance	Revenue Protection Program	D003044016006_000	Work Streams	accountable; effective and efficient local government	Governance	A WELL GOVERNED CITY				0	0	1,494	3,500	2,000	5,000	5,500
	Finance	Furniture And Office Equipment	D01002002001005_00	Corrective Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	25	9	10	11	11
	Finance	Furniture And Office Equipment	D01002002001005_00	Corrective Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	-	4	4	5	5
	Finance	Furniture And Office Equipment	D01002001001005_00	Preventative Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	-	10	11	11	12
	Finance	Furniture And Office Equipment	D01002001001005_00	Preventative Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	-	19	20	22	23
	Finance	Furniture And Office Equipment	D01002001001005_00	Preventative Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	-	7	8	8	9
	Finance	Furniture And Office Equipment	D01002001001005_00	Preventative Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	-	18	19	21	22
	Finance	Furniture And Office Equipment	D01002001001005_00	Preventative Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	14	17	18	19	20
	Finance	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	effective and development-oriented public service	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	809	12,526	13,190	14,245	14,915
	Finance	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	81	95	100	108	113
	Finance	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	288	322	339	366	383
	Finance	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	2	2	2	3
	Finance	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	5	5	6	6
	Finance	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	83	85	90	97	102
	Finance	Buildings	D20020010030010010	Corrective Maintenance	effective and development-oriented public service	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	187	262	276	298	312
	Finance	Buildings	D20020010030010010	Corrective Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	81	95	100	108	113
	Finance	Buildings	D20020010030010010	Corrective Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	817	818	861	930	974
	Finance	Electrical Equipment	D20020010030010020	Corrective Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Point	POLITAN MUNI	0	0	32	65	68	74	77
	Finance	Transport Assets	D01002001002010_00	Preventative Maintenance	effective and development-oriented public service	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	164	296	312	337	353
	Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	82,387	67,654	68,418	77,148	87,680
	Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	4,950	3,313	3,412	3,579	3,747
	Fleet Management	Clean-Up Actions	PO003005001_00012	Work Streams	enhance our environmental assets and neighbourhood	Inclusion and Access					0	0	-	-	3,000	3,000	4,000
	Fleet Management	Disaster Management	PO003014002_00004	Work Streams	equitable; responsive and sustainable social planning	Governance	A WELL GOVERNED CITY				0	0	152	-	-	-	-
	Fleet Management	Vehicle Management System	PO003003001_00001	Work Streams	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	11,283	3,000	-	-	-
	Fleet Management	Furniture And Office Equipment	D01002001001005_00	Preventative Maintenance	effective and development-oriented public service	Governance	A CONNECTED CITY	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	15	30	32	34	36
	Fleet Management	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	effective and development-oriented public service	Governance	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	228	485	510	551	577
	Fleet Management	Buildings	D20010010030010040	Preventative Maintenance	effective and development-oriented public service	Governance	A CONNECTED CITY	Operational Buildings	Workshops	POLITAN MUNI	0	0	298	362	381	412	431
	Fleet Management	Transport Assets	D01002001002010_00	Preventative Maintenance	effective and development-oriented public service	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	1,580	2,720	2,864	3,093	3,239
	Fleet Management	Transport Assets	D01002001002010_00	Preventative Maintenance	effective and development-oriented public service	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	1,595	2,011	2,118	2,287	2,395
	Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	105,211	83,744	87,597	91,924	96,290
	Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	5,023	4,935	5,083	5,333	5,584
	Human Resources	Awareness Campaign	PO003006001_00003	Work Streams	human settlements and improved quality of life	Inclusion and Access	A WELL GOVERNED CITY				0	0	-	500	1,500	1,000	-
	Human Resources	Disaster Management	PO003014002_00004	Work Streams	equitable; responsive and sustainable social planning	Governance	A WELL GOVERNED CITY				0	0	11,898	3,003	3	3	3
	Human Resources	Human Resource Management	PO003020003_00001	Work Streams	accountable; effective and efficient local government	Governance	A WELL GOVERNED CITY				0	0	-	2,000	1,800	-	-
	Human Resources	Human Resource Management	PO003020003_00001	Work Streams	accountable; effective and efficient local government	Governance	A WELL GOVERNED CITY				0	0	-	3,800	3,800	-	-
	Human Resources	Youth Development	D003007017002_000	Work Streams	equitable; responsive and sustainable social planning	Inclusion and Access	A WELL GOVERNED CITY				0	0	8,118	11,600	10,850	11,850	12,350
	Human Resources	Furniture And Office Equipment	D01002001001005_00	Preventative Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	1	10	10	11	12
	Human Resources	Furniture And Office Equipment	D01002001001005_00	Preventative Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	-	3	3	3	3
	Human Resources	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	effective and development-oriented public service	Governance	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	3	3	3	3
	Human Resources	Transport Assets	D01002001002010_00	Preventative Maintenance	effective and development-oriented public service	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	-	11	12	13	14
	Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	89,084	89,128	95,449	100,560	105,844
	Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	1	-	-	-	-
	Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY				0	0	239	491	498	581	684
	Information Technology	Shared Service Centre	PO0030														

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2023/24 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Information Technology	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	0	4	4	5	5
	Information Technology	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	636	736	775	837	876
	Information Technology	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	44	74	77	84	88
	Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	39,978	39,919	42,545	44,630	46,727
	Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	0	0	0	0
	Legal Services	Risk Management	PO003044015_00003	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	260	0	0	0	0
	Legal Services	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equ	POLITAN MUNI	0	0	0	37	39	42	44
	Marketing, Customer Relations, Publicity Ar	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	3	3	3	4	5
	Marketing, Customer Relations, Publicity Ar	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	2	2	3	4
	Marketing, Customer Relations, Publicity Ar	Communication And Development	PO003044002_00002	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	19	23	0	0	0
	Marketing, Customer Relations, Publicity Ar	Community Development Initiatives	PO003007003_00003	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	58	92	0	0	0
	Marketing, Customer Relations, Publicity Ar	Inter Governmental Relations (lgr) Programme	PO003044010_00001	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	114	48	0	0	0
	Marketing, Customer Relations, Publicity Ar	Inter Governmental Relations (lgr) Programme	PO003044010_00002	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	27	0	0	0
	Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	81,874	64,476	70,453	77,343	85,389
	Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	72,596	25,130	24,954	33,298	43,995
	Property Services	Clean-Up Actions	PO003005001_00009	Work Streams	ance our environmental assets and na	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	0	0	0	1,500	0
	Property Services	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social pu	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	101	0	0	0	0
	Property Services	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	1,650	0	1,000	1,500
	Property Services	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2,784	2,600	1,500	1,000	1,845
	Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	0	23	24	26	27
	Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	527	476	502	542	567
	Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	0	197	207	224	235
	Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	0	61	64	69	72
	Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	0	28	30	32	33
	Property Services	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	13,842	18,319	19,289	20,833	21,812
	Property Services	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	0	5	5	6	6
	Property Services	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	59	151	159	171	179
	Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	34,361	38,434	45,034	47,240	49,461
	Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	145	233	240	252	264
	Supply Chain Management	Air Quality Management	PO003015001_00003	Work Streams	ance our environmental assets and na	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	1,000	4,500	0	0
	Supply Chain Management	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equ	POLITAN MUNI	0	0	0	1	1	1	1
	Supply Chain Management	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equ	POLITAN MUNI	0	0	1	15	16	17	18
	Supply Chain Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	44	52	54	59	61
	Supply Chain Management	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	439	454	478	517	541
	Supply Chain Management	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	46	126	133	143	150
	Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	43,475	43,116	49,916	52,396	54,902
	Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,303	905	932	978	1,024
	Housing	Clean-Up Actions	PO003005001_00009	Work Streams	ance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	0	500	250	250
	Housing	Clean-Up Actions	PO003005001_00011	Work Streams	ance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	0	0	0	1,000
	Housing	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social pu	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	185	0	0	0	0
	Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	11,760	25,000	20,000	10,000
	Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	6,182	20,000	20,000	25,000
	Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,771	13,657	14,437	16,734	16,602
	Housing	Housing Projects	PO003007015_00002	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	11,000	20,000	15,000	10,000
	Housing	Housing Projects	PO003007015_00003	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	0	20,000	20,000	5,000
	Housing	Housing Projects	PO003007015_00004	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	435	35,675	6,000	1,100	1,100
	Housing	Housing Projects	PO003007015_00006	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	9,437	10,000	20,000	50,000
	Housing	Housing Projects	PO003007015_00009	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	264	0	0	0	0
	Housing	Housing Projects	PO003007015_00011	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	15,020	15,000	0	0
	Housing	Housing Projects	PO003007015_00013	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	10,200	0	0	0
	Housing	Housing Projects	PO003007015_00015	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	17,787	0	0	0
	Housing	Housing Projects	PO003007015_00017	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	0	500	500	500
	Housing	Housing Projects	PO003007015_00017	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	0	500	500	500
	Housing	Housing Projects	PO003007015_00019	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	500	1,500	1,500	1,500
	Housing	Housing Projects	PO003007015_00020	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	0	500	2,000	2,000
	Housing	Housing Projects	PO003007015_00022	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	0	100	100	5,000
	Housing	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	429	500	2,000	3,500	3,000
	Housing	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	422	527	555	599	627
	Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	45,503	46,962	43,990	46,145	48,314
	Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,418	581	599	628	657
	Health Services	Air Quality Management	PO003015001_00003	Work Streams	ance our environmental assets and na	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	684	0	0	0	0
	Health Services	Clean-Up Actions	PO003005001_00007	Work Streams	ance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	0	0	150	150
	Health Services	Clean-Up Actions	PO003005001_00007	Work Streams	ance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	0	0	600	600
	Health Services	Clean-Up Actions	PO003005001_00030	Work Streams	ance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	0	0	1,000	1,000
	Health Services	Clean-Up Actions	PO003005001_00031	Work Streams	ance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	0	0	1,000	1,000
	Health Services	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social pu	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	948	200	206	216	226
	Health Services	Master Plan	PO003044011_00002	Work Streams	accountable; effective and efficient loca	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	0	0	600	600
	Health Services	Operational:Typical Work Streams:Capacity Building Training And Development:Work	PO003004010_00003	Work Streams	apable workforce to support an inclusi	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	90	0	0	0	0
	Health Services	Productions And Shows	PO003026003_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	148	0	0	0	0
	Health Services	Productions And Shows	PO003026003_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	32	0	0	0	0
	Health Services	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Furniture And Office Equipment	Furniture And Office Equ	POLITAN MUNI	0	0	2	800	842	910	953
	Health Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	92	0	0	0	0
	Health Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	0	2	3	3	3

ANNEXURE Y

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2023/24 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
													Health Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance	
Health Services	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	1	5	5	5	5	
Health Services	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	97	211	222	240	251	
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	192,134	196,241	242,680	254,628	266,669	
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	-	-	-	-	
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	8,629	1,622	1,667	1,780	1,904	
Community Parks (Including Nurseries)	Alien And Invasive Trees	PO003015008_00001	Work Streams	hance our environmental assets and na	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	-	600	600	
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00005	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,140	1,500	-	-	-	
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	100	200	100	100	
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	350	800	4,200	4,200	
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00019	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	-	800	800	
Community Parks (Including Nurseries)	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social p	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	842	-	-	-	-	
Community Parks (Including Nurseries)	Buildings	20020010020010130	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	A GREEN CITY	Community Facilities	Parks	DPOLITAN MUNI	0	0	1,441	1,398	1,472	1,590	1,665	
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	108	110	116	125	131	
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	943	866	912	985	1,031	
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	20	21	23	24	
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	1,260	1,316	1,386	1,496	1,567	
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	689	1,126	1,185	1,280	1,340	
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	196	313	330	356	373	
Community Parks (Including Nurseries)	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	48	51	53	58	60	
Community Parks (Including Nurseries)	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	1,183	1,510	1,590	1,718	1,798	
Cemeteries, Funeral Parlours And Cremato	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	62,413	72,154	120,599	126,683	132,863	
Cemeteries, Funeral Parlours And Cremato	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	373	241	248	261	273	
Cemeteries, Funeral Parlours And Cremato	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	95	241	248	261	273	
Cemeteries, Funeral Parlours And Cremato	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	89	241	248	261	273	
Cemeteries, Funeral Parlours And Cremato	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	8,147	3,178	3,160	4,185	5,497	
Cemeteries, Funeral Parlours And Cremato	Clean-Up Actions	PO003005001_00005	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	598	-	-	-	-	
Cemeteries, Funeral Parlours And Cremato	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social p	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	12,352	-	-	-	-	
Cemeteries, Funeral Parlours And Cremato	Buildings	20020010020010110	Corrective Maintenance	e; responsive and sustainable social p	Inclusion and Access	A GREEN CITY	Community Facilities	meteries/Cremato	DPOLITAN MUNI	0	0	5,305	1,219	1,284	1,386	1,451	
Cemeteries, Funeral Parlours And Cremato	Buildings	20020010020010130	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	A GREEN CITY	Community Facilities	Parks	DPOLITAN MUNI	0	0	400	406	428	462	483	
Cemeteries, Funeral Parlours And Cremato	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	17	18	20	21	
Cemeteries, Funeral Parlours And Cremato	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	3	3	3	3	
Cemeteries, Funeral Parlours And Cremato	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	102	106	112	121	126	
Cemeteries, Funeral Parlours And Cremato	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	24	25	27	29	30	
Cemeteries, Funeral Parlours And Cremato	Pavements	001002001002001002	Corrective Maintenance	ettitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Roads Infrastructure	Roads	DPOLITAN MUNI	0	0	-	6	7	7	7	
Cemeteries, Funeral Parlours And Cremato	Pipe Work	001002001008002002	Corrective Maintenance	ettitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	-	5	5	5	5	
Cemeteries, Funeral Parlours And Cremato	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	758	855	900	972	1,018	
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	126,976	139,790	143,784	151,206	158,799	
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	175	180	189	198	
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	77,081	30,615	30,450	40,243	52,782	
Recreational Facilities	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social p	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,284	-	-	-	-	
Recreational Facilities	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	1,936	576	-	-	
Recreational Facilities	Public Protection And Safety	PO003038_00001	Work Streams	people in South Africa are and feel sa	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,157	-	-	-	-	
Recreational Facilities	Buildings	20020010020010010	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	DPOLITAN MUNI	0	0	37	-	-	-	-	
Recreational Facilities	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	DPOLITAN MUNI	0	0	104	105	111	120	125	
Recreational Facilities	Other Heritage	1002002001006005_1	Corrective Maintenance	h Africa and contribute to a better Afric	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Heritage Assets	Other Heritage	DPOLITAN MUNI	0	0	8	9	10	11	11	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	48	50	52	56	59	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	12	13	13	15	15	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	34	34	36	39	41	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	12	13	13	15	15	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	17	22	23	25	26	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	300	316	341	357	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	506	281	295	319	334	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	15	18	19	20	21	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	104	29	30	33	34	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	156	98	103	112	117	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	12	14	15	16	17	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	39	43	45	48	51	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	1,367	1,412	1,487	1,606	1,682	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	10	16	17	19	20	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	24	51	54	58	61	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	48	64	67	73	76	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	11	11	12	13	13	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	60	61	65	70	73	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	67	69	72	78	82	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	867	948	998	1,078	1,128	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	14	15	15	17	17	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	2	3	3	3	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	1	2	2	3	3	
Recreational Facilities	Buildings	2002001															

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2023/24 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Recreational Facilities	Buildings	20020010020020020	Corrective Maintenance	ong and healthy life for all South Africa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	D	0	0	2,327	1,659	1,747	1,887	1,976
	Recreational Facilities	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	D	0	0	422	608	640	691	724
	Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	174,018	130,429	140,454	144,483	147,540
	Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	3,240	1,126	1,160	1,216	1,274
	Fire Fighting And Protection	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social p	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	241	-	-	-	-
	Fire Fighting And Protection	Public Protection And Safety	PO003038_00004	Work Streams	people in South Africa are and feel sa	Inclusion and Access			BUFFALO CITY METROPOLITAN MUNI	D	0	0	-	-	-	-	100
	Fire Fighting And Protection	Public Protection And Safety	PO003038_00004	Work Streams	people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	99	-	-	-	100
	Fire Fighting And Protection	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	D	0	0	1	6	6	7	7
	Fire Fighting And Protection	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	D	0	0	80	81	86	92	97
	Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	-	4	5	5	5
	Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	14	39	41	45	47
	Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	159	192	202	218	228
	Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	-	48	51	55	58
	Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	6	53	55	60	63
	Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	-	16	17	18	19
	Fire Fighting And Protection	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	D	0	0	77	94	99	107	112
	Fire Fighting And Protection	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	D	0	0	162	233	246	265	278
	Fire Fighting And Protection	Transport Assets	001002002001010_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	D	0	0	181	524	552	596	624
	Fire Fighting And Protection	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	D	0	0	654	734	773	834	874
	Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	28,054	30,277	34,450	36,191	37,961
	Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	251	162	167	175	184
	Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	113	79	81	85	89
	Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	6,647	341	346	402	471
	Community Halls And Facilities	Buildings	20020010020010010	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	D	0	0	2,465	1,717	1,808	1,953	2,044
	Community Halls And Facilities	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	D	0	0	85	86	91	98	103
	Community Halls And Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	111	114	120	129	135
	Community Halls And Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	362	305	321	347	363
	Community Halls And Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	67	68	72	77	81
	Community Halls And Facilities	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	D	0	0	13	55	58	63	66
	Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	5,283	6,594	3,926	4,122	4,322
	Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	2	8	8	9	9
	Disaster Management	Public Protection And Safety	PO003038_00002	Work Streams	people in South Africa are and feel sa	Inclusion and Access			BUFFALO CITY METROPOLITAN MUNI	D	0	0	-	-	1,000	1,000	100
	Disaster Management	Public Protection And Safety	PO003038_00003	Work Streams	people in South Africa are and feel sa	Inclusion and Access			BUFFALO CITY METROPOLITAN MUNI	D	0	0	-	-	-	-	100
	Disaster Management	Revenue Protection Program	0003044016006_000	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	17	-	-	-	-
	Disaster Management	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	D	0	0	-	1	1	1	1
	Disaster Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	-	1	1	1	1
	Disaster Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	-	2	1,036	1,119	1,172
	Disaster Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	-	16	17	18	19
	Disaster Management	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	D	0	0	-	37	39	42	44
	Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	37,091	38,702	45,062	47,277	49,508
	Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	751	515	531	557	583
	Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	125	168	173	182	190
	Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	992	425	424	550	712
	Libraries And Archives	Buildings	20020010020010010	Corrective Maintenance	Quality basic education	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Libraries	D	0	0	559	463	488	527	552
	Libraries And Archives	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	D	0	0	165	170	179	193	202
	Libraries And Archives	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	D	0	0	15	18	19	20	21
	Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	59	60	63	68	71
	Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	34	37	39	42	44
	Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	18	19	20	21	22
	Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	D	0	0	25	31	32	35	36
	Libraries And Archives	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	D	0	0	19	39	41	44	46
	Corporate Wide Strategic Planning (Idps, Le	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	18,517	21,199	22,350	23,447	24,552
	Corporate Wide Strategic Planning (Idps, Le	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	44	3	3	4	5
	Corporate Wide Strategic Planning (Idps, Le	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	D	0	0	-	6	7	7	8
	Roads	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	104,167	117,202	112,476	118,401	124,528
	Roads	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	666,054	251,273	249,480	333,190	440,536
	Roads	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social p	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	155	-	-	-	-
	Roads	Vehicle Management System	PO003003001_00001	Work Streams	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	-	1,322	2,000	2,500	2,300
	Roads	Vehicle Management System	PO003003001_00001	Work Streams	han settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	D	0	0	6,703	5,146	2,879	2,498	2,896
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	D	0	0	(28)	477	502	542	568
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	D	0	0	-	143	151	163	170
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	D	0	0	-	5	5	5	6
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	D	0	0	116	119	125	136	142
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	D	0	0	-	10	11	12	12
	Roads	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices	D	0	0	837	852	897	968	1,014
	Roads	Pedestrian Bridges	001002001002002002	Corrective Maintenance	ptive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	D	0	0	5,023	5,137	5,409	5,842	6,116
	Roads	Pavements	001002001002001002	Corrective Maintenance	ptive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	D	0	0	-	274	289	312	326
	Roads	Pavements	001002001002001002	Corrective Maintenance	ptive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	D	0	0	-	-	44,859	48,448	50,725
	Roads	Pavements	001002001002001002														

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2023/24 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Roads	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	2,203	3,969	2,599	2,807	2,939
	Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	39,357	33,732	37,683	40,119	42,761
	Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	60,066	46,431	46,102	61,547	81,351
	Economic Development/Planning	Disaster Management	PO003014002_00004	Work Streams	equitable, responsive and sustainable social protection	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	143	-	-	-	-
	Economic Development/Planning	Indigent And Cultural Management And Services	PO003021_00002	Work Streams	accountable; effective and efficient local government	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	-	2,000	4,000	4,179
	Economic Development/Planning	Indigent And Cultural Management And Services	PO003021_00003	Work Streams	accountable; effective and efficient local government	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	-	-	2,000	1,500
	Economic Development/Planning	Indigent And Cultural Management And Services	PO003021_00004	Work Streams	accountable; effective and efficient local government	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	-	-	-	10,000
	Economic Development/Planning	Plan Development	PO003044016002_0000	Work Streams	accountable; effective and efficient local government	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	4,224	2,883	1,500	1,500
	Economic Development/Planning	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented public participation	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	234	1,000	-	-	-
	Economic Development/Planning	Furniture And Office Equipment	PO01002001001005_00	Preventative Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Furniture And Office Equipment	Furniture And Office Equipment	DPOLITAN MUNI	0	0	-	2	3	3	3
	Economic Development/Planning	Furniture And Office Equipment	PO01002001001005_00	Preventative Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Furniture And Office Equipment	Furniture And Office Equipment	DPOLITAN MUNI	0	0	7	17	18	19	20
	Economic Development/Planning	Furniture And Office Equipment	PO01002001001005_00	Preventative Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Furniture And Office Equipment	Furniture And Office Equipment	DPOLITAN MUNI	0	0	-	24	25	27	28
	Economic Development/Planning	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	DPOLITAN MUNI	0	0	467	793	835	902	944
	Economic Development/Planning	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	DPOLITAN MUNI	0	0	3,154	3,351	3,528	3,811	3,990
	Economic Development/Planning	Transport Assets	PO01002002001010_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	14	151	159	172	180
	Economic Development/Planning	Transport Assets	PO01002001002010_00	Preventative Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	738	1,066	1,123	1,212	1,269
	Police Forces, Traffic And Street Parking Control	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	306,578	320,459	356,430	373,686	390,970
	Police Forces, Traffic And Street Parking Control	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	218	149	249	261	273
	Police Forces, Traffic And Street Parking Control	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	-	210	221	231
	Police Forces, Traffic And Street Parking Control	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	5,618	2,355	2,426	2,547	2,669
	Police Forces, Traffic And Street Parking Control	Disaster Management	PO003014002_00004	Work Streams	equitable, responsive and sustainable social protection	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	412	-	-	-	-
	Police Forces, Traffic And Street Parking Control	Project	PO003016001_00001	Work Streams	effective and development-oriented public participation	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	647	320	-	-
	Police Forces, Traffic And Street Parking Control	Public Protection And Safety	PO003038_00002	Work Streams	people in South Africa are and feel safe	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	-	1,000	1,000	100
	Police Forces, Traffic And Street Parking Control	Public Protection And Safety	PO003038_00003	Work Streams	people in South Africa are and feel safe	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	300	-	-	100
	Police Forces, Traffic And Street Parking Control	Public Protection And Safety	PO003038_00004	Work Streams	people in South Africa are and feel safe	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	2,500	-	-	2,000
	Police Forces, Traffic And Street Parking Control	Research And Development	PO003039_00002	Work Streams	effective and development-oriented public participation	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	-	-	-	300
	Police Forces, Traffic And Street Parking Control	Furniture And Office Equipment	PO01002002001005_00	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	Furniture And Office Equipment	DPOLITAN MUNI	0	0	-	19	20	22	23
	Police Forces, Traffic And Street Parking Control	Furniture And Office Equipment	PO01002002001005_00	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	Furniture And Office Equipment	DPOLITAN MUNI	0	0	-	56	59	64	67
	Police Forces, Traffic And Street Parking Control	Furniture And Office Equipment	PO01002002001005_00	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	Furniture And Office Equipment	DPOLITAN MUNI	0	0	-	5	5	5	6
	Police Forces, Traffic And Street Parking Control	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	DPOLITAN MUNI	0	0	-	4	4	4	5
	Police Forces, Traffic And Street Parking Control	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	DPOLITAN MUNI	0	0	-	17	18	19	20
	Police Forces, Traffic And Street Parking Control	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	DPOLITAN MUNI	0	0	142	341	359	388	406
	Police Forces, Traffic And Street Parking Control	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	DPOLITAN MUNI	0	0	-	78	82	88	92
	Police Forces, Traffic And Street Parking Control	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	DPOLITAN MUNI	0	0	228	2,038	1,112	1,201	1,258
	Police Forces, Traffic And Street Parking Control	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	DPOLITAN MUNI	0	0	362	1,131	1,191	1,286	1,347
	Police Forces, Traffic And Street Parking Control	Buildings	PO020020010030010010	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	376	207	218	235	246
	Police Forces, Traffic And Street Parking Control	Buildings	PO020020010030010010	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	-	29	30	33	34
	Police Forces, Traffic And Street Parking Control	Buildings	PO020020010030010010	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	-	51	54	58	61
	Police Forces, Traffic And Street Parking Control	Electrical Equipment	PO020020010030010020	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Pay/Enquiry Points	DPOLITAN MUNI	0	0	26	56	59	64	67
	Police Forces, Traffic And Street Parking Control	Transport Assets	PO01002001002010_00	Preventative Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	1,608	2,790	2,938	3,173	3,323
	Town Planning, Building Regulations And Enforcement	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	78,555	62,044	71,725	76,515	81,747
	Town Planning, Building Regulations And Enforcement	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	294	9,372	9,317	12,347	16,227
	Town Planning, Building Regulations And Enforcement	Disaster Management	PO003014002_00004	Work Streams	equitable, responsive and sustainable social protection	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	125	-	-	-	-
	Town Planning, Building Regulations And Enforcement	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented public participation	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	1,042	950	2,000	2,000	2,390
	Town Planning, Building Regulations And Enforcement	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented public participation	Spatial Integration	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	1,552	1,571	934	976
	Town Planning, Building Regulations And Enforcement	Furniture And Office Equipment	PO01002002001005_00	Corrective Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY	Furniture And Office Equipment	Furniture And Office Equipment	DPOLITAN MUNI	0	0	-	5	5	5	6
	Town Planning, Building Regulations And Enforcement	Furniture And Office Equipment	PO01002002001005_00	Preventative Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY	Furniture And Office Equipment	Furniture And Office Equipment	DPOLITAN MUNI	0	0	-	12	13	14	14
	Town Planning, Building Regulations And Enforcement	Furniture And Office Equipment	PO01002001001005_00	Preventative Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY	Furniture And Office Equipment	Furniture And Office Equipment	DPOLITAN MUNI	0	0	-	42	44	48	50
	Town Planning, Building Regulations And Enforcement	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY	Machinery And Equipment	Machinery And Equipment	DPOLITAN MUNI	0	0	-	160	168	181	190
	Town Planning, Building Regulations And Enforcement	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY	Machinery And Equipment	Machinery And Equipment	DPOLITAN MUNI	0	0	-	37	39	42	44
	Town Planning, Building Regulations And Enforcement	Buildings	PO020020010030010010	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	-	946	996	1,076	1,126
	Town Planning, Building Regulations And Enforcement	Transport Assets	PO01002001002010_00	Preventative Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	56	166	174	188	197
	Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	2,345,779	2,782,978	3,225,387	3,561,668	3,915,518
	Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	29	43	45	47	49
	Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	25	34	35	37	38
	Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	human settlements and improved quality of life	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	300,998	118,043	117,238	156,280	206,333
	Electricity	Disaster Management	PO003014002_00004	Work Streams	equitable, responsive and sustainable social protection	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	244	-	-	-	-
	Electricity	Master Plan	PO003044011_00001	Work Streams	accountable; effective and efficient local government	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	-	4,000	-	-
	Electricity	Project	PO003016001_00001	Work Streams	effective and development-oriented public participation	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	2,059	2,000	-	-
	Electricity	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented public participation	Spatial Integration	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	-	5,146	5,300	5,000
	Electricity	Hv Overhead Lines	PO01002001001004002	Corrective Maintenance	positive and responsive economic infrastructure	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Transmission Condu	DPOLITAN MUNI	0	0	7,228	8,283	7,142	7,714	8,076
	Electricity	Public Lighting	PO01002001001008002	Corrective Maintenance	positive and responsive economic infrastructure	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	DPOLITAN MUNI	0	0	19,531	19,837	20,889	22,560	23,620
	Electricity	Mv Network Equipment	PO01002001001007002	Corrective Maintenance	positive and responsive economic infrastructure	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure</									

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2023/24 Medium Term Revenue & Expenditure Framework			
													Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	46		49	53	55
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	1,624	1,818		1,915	2,068	2,165
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	74,907	77,767		81,888	88,439	92,596
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	5		126	136	142
	Electricity	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	1,433	1,404		1,478	1,597	1,672
	Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	326,335	275,066		254,715	259,524	261,628
	Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	3,820	2,902		2,989	3,135	3,283
	Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2,770	2,169		2,138	2,243	2,349
	Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	4,470	2,031		1,901	1,994	2,088
	Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	89,754	28,004		27,918	36,384	47,199
	Sewerage	Indigent And Cultural Management And Services	PO003021_00001	Work Streams	accountable; effective and efficient loca	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	31,919	30,000		-	-	-
	Sewerage	Spatial Planning	PO003042_00010	Work Streams	effective and development-oriented pu	Spatial Integration				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-		30,000	30,800	33,040
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	1,439	1,465		1,543	1,666	1,744
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	2,259	2,764		2,910	3,143	3,291
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	67	85		89	96	101
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	60	-		-	-	-
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	85		89	96	101
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	29		31	33	35
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	4,094	158		167	180	188
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	2,548	2,604		2,742	2,962	3,101
	Sewerage	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	DPOLITAN MUNI	0	0	69	-		-	-	-
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	-	135		142	153	161
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	48	71		75	81	84
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	566	821		865	934	978
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	1,189	1,923		2,025	2,187	2,290
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	1,342	3,491		3,676	3,970	4,156
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	1,909	2,822		2,971	3,209	3,360
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	558	1,281		1,349	1,457	1,525
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	572	1,855		1,953	2,109	2,208
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	5,441	3,894		4,100	4,428	4,637
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	-	398		419	453	474
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	3,826	5,018		5,284	5,706	5,975
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	2,917	2,991		3,150	3,402	3,562
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	2,707	3,034		3,195	3,451	3,613
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	4,518	4,626		4,871	5,261	5,508
	Sewerage	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	1,268	1,649		1,736	1,875	1,963
	Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	482,623	338,570		356,490	366,390	373,681
	Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	4,560	41,232		56,056	58,803	61,567
	Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	49		50	53	55
	Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2,632	29,238		31,833	33,393	34,962
	Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	21,439	7,897		8,126	8,580	9,055
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00003	Work Streams	hance our environmental assets and ne	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	994	2,000		-	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00004	Work Streams	hance our environmental assets and ne	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	612	-		2,000	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and ne	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	122	894		1,714	2,300	2,300
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and ne	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	407	844		1,714	1,000	1,000
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and ne	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	352	894		1,714	1,000	1,000
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and ne	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	488	1,000		258	2,800	2,800
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00013	Work Streams	hance our environmental assets and ne	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-		1,000	1,000	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00014	Work Streams	hance our environmental assets and ne	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-		-	500	500
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00016	Work Streams	hance our environmental assets and ne	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-		6,881	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00017	Work Streams	hance our environmental assets and ne	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-		110	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00018	Work Streams	hance our environmental assets and ne	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-		593	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00019	Work Streams	hance our environmental assets and ne	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-		980	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00020	Work Streams	hance our environmental assets and ne	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-		3,882	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00021	Work Streams	hance our environmental assets and ne	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-		293	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00022	Work Streams	hance our environmental assets and ne	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-		144	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00024	Work Streams	hance our environmental assets and ne	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-		396	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00025	Work Streams	hance our environmental assets and ne	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-		540	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00026	Work Streams	hance our environmental assets and ne	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-		300	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00027	Work Streams	hance our environmental assets and ne	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-		532	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00029	Work Streams	hance our environmental assets and ne	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	-	-		600	-	-
	Solid Waste Disposal (Landfill Sites)	Disaster Management	PO003014002_00004	Work Streams	h; responsive and sustainable social p	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,168	-		-	-	-
	Solid Waste Disposal (Landfill Sites)	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	143	36,482		1,520	-	-
	Solid Waste Disposal (Landfill Sites)	Research And Development	PO003039_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	233	1,000		-	-	-
	Solid Waste Disposal (Landfill Sites)	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Furniture And Office Equipment	hery And Equip	DPOLITAN MUNI	0							

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2023/24 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	9	10	11	11
	Solid Waste Disposal (Landfill Sites)	Pipe Work	001002001008002002	Corrective Maintenance	effective and responsive economic infras	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	25	53	55	60	63
	Solid Waste Disposal (Landfill Sites)	Buildings	001001002004001002	Preventative Maintenance	effective and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Landfill Sites	DPOLITAN MUNI	0	0	1,238	1,174	1,236	1,335	1,397
	Solid Waste Disposal (Landfill Sites)	Buildings	001001002004001002	Preventative Maintenance	effective and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Landfill Sites	DPOLITAN MUNI	0	0	47	64	67	73	76
	Solid Waste Disposal (Landfill Sites)	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	7,464	8,718	9,180	9,914	10,380
	Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,009,399	680,802	717,780	756,616	790,641
	Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	167,496	53,202	52,905	70,002	91,895
	Water Distribution	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social p	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	538	-	-	-	-
	Water Distribution	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,304	2,000	4,000	4,000	4,000
	Water Distribution	Vehicle Management System	PO003003001_00001	Work Streams	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	5,877	6,047	6,000
	Water Distribution	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	Furniture And Office Equip	DPOLITAN MUNI	0	0	-	1	1	2	2
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	185	191	201	217	227
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	10	11	12	12
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	17	18	19	20
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	137	156	164	178	186
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	249	227	239	258	271
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	198	208	219	237	248
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	319	1,186	1,248	1,348	1,412
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	599	874	921	994	1,041
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	11,121	15,677	16,507	17,828	18,666
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	3,314	5,781	6,119	6,609	6,919
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	3,223	5,811	6,119	6,609	6,919
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	12,646	13,278	13,982	15,100	15,810
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	10	11	12	12
	Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	52	163	171	185	194
	Water Distribution	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	56	59	62	67	70
	Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	1,230	1,270	1,337	1,444	1,512
	Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	478	608	712	769	805
	Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	658	676	712	769	805
	Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	1,825	203	214	231	242
	Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	DPOLITAN MUNI	0	0	1,329	3,919	4,127	4,457	4,666
	Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	DPOLITAN MUNI	0	0	893	1,555	1,523	1,645	1,722
	Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	DPOLITAN MUNI	0	0	740	2,304	2,426	2,620	2,744
	Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	DPOLITAN MUNI	0	0	682	714	751	812	850
	Water Distribution	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	1,495	2,315	2,438	2,633	2,757
	Water Distribution	Pipe Work	001002001007003001	Corrective Maintenance	effective and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Bulk Mains	DPOLITAN MUNI	0	0	1,634	1,682	1,771	1,913	2,002
	Water Distribution	Pipe Work	001001002007006010_00001	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI	0	0	637	833	877	947	991
	Water Distribution	Pipe Work	001001002007006010_00001	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI	0	0	148	190	210	227	238
	Water Distribution	Pipe Work	001001002007006010_00001	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI	0	0	255	260	274	296	310
	Water Distribution	Pipe Work	001001002007006010_00001	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI	0	0	134	149	157	170	177
	Water Distribution	Service Connections On Site	001001002007009011_00001	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	ter Treatment W	DPOLITAN MUNI	0	0	190	240	253	273	286
	Markets	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	97,092	118,202	89,682	94,009	98,617
	Markets	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	901	1,326	1,363	1,448	1,539
	Markets	Assistance And Support	PO003001001_00006	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	72	-	-	-	-
	Markets	Assistance And Support	PO003001001_00007	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	242	-	-	-	-
	Markets	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social p	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	93	-	-	-	-
	Markets	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2,246	8,143	6,328	-	-
	Markets	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	789	320	-	-
	Markets	Project Implementation	PO003023002_00005	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	600	2,000	500	1,000
	Markets	Project Implementation	PO003023002_00005	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	1,000	500	1,000
	Markets	Tourism Skills Development	PO003046006_00001	Work Streams	effective and development-oriented pu	Growth	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	596	-	-	-	-
	Markets	Computer Equipment	001002002001004_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Computer Equipment	omputer Equipme	DPOLITAN MUNI	0	0	298	312	328	354	371
	Markets	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	Furniture And Office Equip	DPOLITAN MUNI	0	0	5	11	12	13	13
	Markets	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	729	583	614	663	694
	Markets	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	279	160	169	182	191
	Markets	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	185	283	298	322	337
	Tourism	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	24,674	28,836	29,512	30,958	32,413
	Tourism	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	han settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	1,752	1,739	2,329	3,086
	Tourism	Assistance And Support	PO003001001_00001	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	843	1,050	1,620	3,250	3,000
	Tourism	Assistance And Support	PO003001001_00002	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	100	100	500	500	-
	Tourism	Assistance And Support	PO003001001_00003	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	27	300	300	500	-
	Tourism	Assistance And Support	PO003001001_00005	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	180	100	-	-	-
	Tourism	Assistance And Support	PO003001001_00006	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	183	100	2,000	-	1,000
	Tourism	Assistance And Support	PO003001001_00007	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	1,000	1,000	-
	Tourism	Assistance And Support	PO003001001_00007	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	1,000	1,000	-
	Tourism	Assistance And Support	PO003001001_00007	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,022	2,200	6,330	5,600	7,700
	Tourism																

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2023/24 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Tourism	Tourism Skills Development	PO003046006_00001	Work Streams	effective and development-oriented pu	Growth	AN INNOVATIVE AND PRODUCTIVE CITY				0	0	-	300	1,700	1,000	1,500
	Tourism	Tourism Skills Development	PO003046006_00002	Work Streams	effective and development-oriented pu	Growth					0	0	-	-	-	500	500
	Tourism	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	140	203	214	231	242
	Parent Operational expenditure												9,117,241	8,572,785	9,337,380	10,029,496	10,829,651
	Entities: <i>List all Operational projects grouped by Entity</i>																
	Entity A Water project A																
	Entity B Electricity project B																
	Entity Operational expenditure												-	-	-	-	-
	Total Operational expenditure												9,117,241	8,572,785	9,337,380	10,029,496	10,829,651