				Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
R thousands	А	A1	В	С	D	E	F	G	Н		
Financial Performance											
Property rates	1,958,216	1,958,216	-	-	-		-	-	1,958,216	2,044,378	2,136,375
Service charges	4,253,303	4,253,303	-	-	-	-	(80,000)	(80,000)	4,173,303	4,572,890	4,944,323
Investment revenue	30,876	30,876	-	-	-	-	-		30,876	31,206	31,505
Transfers recognised - operational	1,446,763	1,484,738	-	-	-		(20,937)	(20,937)	1,463,800	1,437,067	1,478,210
Other own revenue	1,182,480	1,182,480	-	-	-	-	56,840	56,840	1,239,319	1,223,209	1,299,082
Total Revenue (excluding capital transfers and	8,871,639	8,909,613	-	-	-	-	(44,098)	(44,098)	8,865,515	9,308,750	9,889,494
contributions)											
Employee costs	2,686,871	2,605,061	-	-	-	-	3,000	3,000	2,608,061	2,806,687	2,932,268
Remuneration of councillors	70,263	70,263	-	-	-	-	-		70,263	73,354	76,655
Depreciation & asset impairment	614,397	614,397	-	-	-	-	-		614,397	643,945	734,977
Finance charges	49,361	49,361	-	-	-	-	-		49,361	153,640	161,565
Inventory consumed and bulk purchases	2,475,266	2,381,569	-	_	-		6,300	6,300	2,387,869	2,671,320	2,905,630
Transfers and grants	170,553	173,335	_	-	-	-	16,521	16,521	189,856	146,754	138,446
Other expenditure	2,803,699	2,743,745	_	-	-	-	41,914	41,914	2,785,658		2,938,200
Total Expenditure	8,870,409	8,637,730		-	-	-	67,734	67,734	8,705,465		9,887,741
Surplus/(Deficit)	1,229	271,883	_	-	_	-	(111,832)	(111,832)	160,051	2,417	1,753
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	736,015	736,015	_	-	_	_	623	623	736,638		798,158
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)											
	-	_	_	_	_	_	_	_	_	_	_
Surplus/(Deficit) after capital transfers & contributions	737,245	1,007,898	-	-	-	-	(111,209)	(111,209)	896,689	755,621	799,911
Share of surplus/ (deficit) of associate	_	_	-	_	_	-	_	_	_	_	-
Surplus/ (Deficit) for the year	737,245	1,007,898	-	-	-	-	(111,209)	(111,209)	896,689	755,621	799,911
Capital expenditure & funds sources											
Capital expenditure	2,086,362	1,795,566	-	-	-	-	(398,901)	(398,901)	1,396,665	1,811,183	1,288,703
Transfers recognised - capital	734,875	734,875	-	-	-		623	623	735,498	751,972	796,828
Borrowing	732,614	399,524	_	_	-		(399,524)	(399,524)	_	622,495	140,000
Internally generated funds	618,873	661,167	_	-	_	_		_	661,167	436,716	351,875

				Βι	ıdget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
R thousands	A	A1	В	С	D	E	F	G	Н		
Total sources of capital funds	2,086,362	1,795,566	-	-	-	-	(398,901)	(398,901)	1,396,665	1,811,183	1,288,703
Financial position											
Total current assets	3,516,679	3,745,038	-	-	-	-	(111,832)	(111,832)	3,633,206	3,531,742	3,705,670
Total non current assets	24,120,494	23,829,698	-	-	-	-	(398,901)	(398,901)	23,430,797	24,551,323	24,833,393
Total current liabilities	1,862,363	1,862,363	-	-	-	-	-	-	1,862,363	1,947,462	2,030,919
Total non current liabilities	2,254,276	1,921,185	-	-	-	-	(399,524)	(399,524)	1,521,661	2,349,032	2,326,099
Community wealth/Equity	23,520,534	23,791,187	-	-	-	-	(111,209)	(111,209)	23,679,978	23,786,571	24,182,044
Cash flows											
Net cash from (used) operating	1,036,020	1,306,674		-	-	-	(191,809)	(191,809)	1,114,865	1,071,774	1,187,991
Net cash from (used) investing	(2,086,362)	(1,795,566)		-	-	-	399,501	399,501	(1,396,065)	(1,811,183)	(1,288,703
Net cash from (used) financing	677,964	344,874		-	-	-	(399,524)	(399,524)	(54,650)	569,059	82,435
Cash/cash equivalents at the year end	884,674	1,113,033	-	-	-	-	(191,832)	(191,832)	921,201	714,324	696,046
Cash backing/surplus reconciliation											
Cash and investments available	884,674	1,113,033		-	-	-	(191,832)	(191,832)	921,201	714,324	696,046
Application of cash and investments	(447,981)	(447,981)		-	-	-	(32,725)	(32,725)	(480,706)	(522,227)) (616,321
Balance - surplus (shortfall)	1,332,655	1,561,014	-	-	-	-	(159,106)	(159,106)	1,401,908	1,236,552	1,312,368
Asset Management											
Asset register summary (WDV)	16,731,359	16,776,548		-	-	-	(22,651)	(22,651)	16,753,897	17,403,831	18,319,061
Depreciation	614,397	614,397		-	-	-	-		614,397	643,945	734,977
Renewal and Upgrading of Existing Assets	1,393,230	1,229,063		-	-	-	(377,243)	(377,243)	851,821	1,051,933	641,321
Repairs and Maintenance	446,130	446,130	-	-	-	-	26,331	26,331	472,461	450,593	470,869
Free services											
Cost of Free Basic Services provided	820,753	820,753	-	-	-	-	-	-	820,753	881,784	951,258
Revenue cost of free services provided	249,239	249,239	-	-	-	-	-	-	249,239	260,206	271,915
Households below minimum service level											
Water:	3	3	-	-	-	-	-	-	3	2	1
Sanitation/sewerage:	10	10	-	-	-	-	-	-	10	9	5
Energy:	37	37	-	-	-	-	-	-	37	37	36
Refuse:	41	41	-	-	-	-	-	-	41	41	41

Standard Description	Ref				Bu	dget Year 2022	//23				Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands	1, 4	А	A1	В	С	D	E	F	G	Н		
Revenue - Functional												
Governance and administration		3,404,043	3,404,233	-	-	-	-	79,899	79,899	3,484,132	3,551,654	3,745,67
Executive and council		24,215	24,215	-	-	-	-	-	-	24,215	19,687	19,73
Finance and administration		3,379,828	3,380,018	-	-	-	-	79,899	79,899	3,459,917	3,531,967	3,725,93
Internal audit		-	-	-	-	-	-	-	-	-	-	-
Community and public safety		638,480	676,683	-	-	-	-	(37,649)	(37,649)	639,034	718,178	671,47
Community and social services		47,067	47,067	-	-	-	-	(85)	(85)	46,982	49,868	44,43
Sport and recreation		24,210	24,210	_	-	-	-	9,292	9,292	33,502	23,097	24,12
Public safety		219,117	219,117	_	-	-	-	(21,601)	(21,601)	197,516	228,316	231,96
Housing		348,050	386,253	_	-	-	-	(25,256)	(25,256)	360,998	416,861	370,90
Health		36	36	_	-	-	-	-		36	38	3
Economic and environmental services		420,899	420,899	_	-	-	-	7,201	7,201	428,100	297,332	319,63
Planning and development		239,954	239,954	_	-	-	-	(5,799)	(5,799)	234,155	203,948	184,21
Road transport		180,945	180,945	_	-	-	-	13,000	13,000	193,945	93,384	135,42
Environmental protection		-	-	_	-	-	-	-		-	-	
Trading services		5,025,896	5,028,678	_	-	-	-	(87,632)	(87,632)	4,941,046	5,399,896	5,866,33
Energy sources		2,645,758	2,645,758	_	-	-	-	(85,000)	(85,000)	2,560,758	2,858,932	3,125,03
Water management		1,152,514	1,152,514	_	-	-	-	(8,000)	(8,000)	1,144,514	1,249,898	1,355,81
Waste water management		642,008	642,008	_	-	-	-	-		642,008	678,000	757,96
Waste management		585,615	588,397	_	-	-	-	5,368	5,368	593,766	613,066	627,52
Other		118,337	115,135	_	-	-	-	(5,294)	(5,294)	109,841	94,894	84,53
Total Revenue - Functional	2	9,607,654	9,645,629	-	-	-	-	(43,475)		9,602,154	10,061,954	10,687,65
Expenditure - Functional												
Governance and administration		1,813,110	1,740,741	_	-	-	_	38,755	38,755	1,779,496	1,845,971	1,917,42
Executive and council		360,044	347,464	_	-	-	-	4,956	4,956	352,421	363,300	376,22
Finance and administration		1,438,849	1,379,439	_	_	_	-	33,798	33,798	1,413,238		1,525,90
Internal audit		14,216	13,838	_	_	_	_		-	13,838		15,30
Community and public safety		1,306,265	1,267,071	_	-	-	-	(14,199)	(14,199)	1,252,872		1,417,18
Community and social services		169,963	153,753	_	_	_		8,920	8,920	162,673		187,36
Sport and recreation		419,859	393,944	_	_	_	-	1,861	1,861	395,805		
Public safety		496,608	469,248	-	-	-	-	276	276	469,524		538,95
Housing		162,205	198,092	-	-	-	-	(25,256)		172,836		
Health		57,631	52,035	_	_	_	_			52,035		

Standard Description	Ref				Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted A	ccum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands	1, 4	А	A1	В	С	D	E	F	G	Н		
Economic and environmental services		849,083	835,481	-	-	-	-	(7,703)	(7,703)	827,779	849,531	905,287
Planning and development		343,116	336,359	-	-	-	-	(12,703)	(12,703)	323,656	296,192	301,888
Road transport		505,966	499,122	-	-	-	-	5,000	5,000	504,122	553,339	603,399
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Trading services		4,724,022	4,625,694	-	-	-	-	45,031	45,031	4,670,725	5,095,158	5,485,816
Energy sources		3,022,224	2,968,507	-	-	-	-	5,559	5,559	2,974,066	3,263,818	3,551,765
Water management		812,623	795,280	-	-	-	-	9,285	9,285	804,565	883,229	949,618
Waste water management		415,022	407,098	-	-	-	-	5,000	5,000	412,098	465,438	487,786
Waste management		474,152	454,809	-	-	-	-	25,187	25,187	479,996	482,674	496,646
Other		177,930	168,743	-	-	-	-	5,850	5,850	174,593	167,538	162,031
Total Expenditure - Functional	3	8,870,409	8,637,730	-	-	-	-	67,734	67,734	8,705,465	9,306,333	9,887,741
Surplus/ (Deficit) for the year		737,245	1,007,898	-	-	-	-	(111,209)	(111,209)	896,689	755,621	799,911

BUF Buffalo City - Table B2 Adjustments Budget Financial Performance (functional classification) - B - 28/02/2023

Standard Classification Description	Ref				Βι	udget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Revenue - Functional												
Municipal governance and administration		3,404,043	3,404,233	-	-	-	-	79,899	79,899	3,484,132	3,551,654	3,745,6
Executive and council		24,215	24,215	-	-	-	-	-	-	24,215	19,687	7 19,7
Mayor and Council		522	522						-	522	-	
Municipal Manager, Town Secretary and Chief Executive		23,693	23,693					-	-	23,693	19,687	7 19,7
Finance and administration		3,379,828	3,380,018	-	-	-	-	79,899	79,899	3,459,917	3,531,967	3,725,9
Administrative and Corporate Support		1	1	-	-	-	-	-	-	1	1	
Asset Management		-	-	-	-	-	-	_	_	-	-	
Finance		3,339,812	3,339,812	-	_	_	_	79,749	79,749	3,419,562	3,491,183	3,683,6
Fleet Management		-	_	-	_	_	_	_	_	_	-	
Human Resources		11,750	11,750	_	-	-	-	_	_	11,750	12,000	13,5
Information Technology		738	738	_	-	-	-	_	_	738	770	
Legal Services		_	_	_	_	_	_	_	_	_	_	
Marketing, Customer Relations, Publicity and Media Co-		_	190	_	_	_	_	_	_	190	_	
Property Services		26,723	26,723	_	_	_	_	150	150	26,873	27,173	8 27,1
Risk Management		-, -						_	_	_	, -	,
Security Services								_	_	_		
Supply Chain Management		804	804	_	_	_	_	_	_	804	840	8
Valuation Service		-	_					_	_	_	-	
Internal audit		_	_	-	_	_	_	_	_	_	_	
Governance Function		_	_						_	_	_	
Community and public safety		638,480	676,683	_	_	_	_	(37,649)	(37,649)	639,034	718,178	671,4
Community and social services		47,067	47,067	_	_	_	_	(85)		46,982	49,868	
Aged Care		,	,					-	(00)		10,000	,.
Agricultural								_	_	_		
Animal Care and Diseases									_	_		
Cemeteries, Funeral Parlours and Crematoriums		17,715	17,715	_	_	_	_	1	- 1	 17,715	18,362	2 19,0
Child Care Facilities		17,715	17,715						_	-	10,002	13,0
Community Halls and Facilities		7,088	7,088	_	_	_	_		_	_ 7,088	8,680	4,7
Consumer Protection		7,000	7,000	_	_	_	_			7,000	0,000	4,7
Cultural Matters								_	-	-		
Disaster Management								_	-	-		
Education		-	-	-	-	-	-	-	-	-	-	

Standard Classification Description	Ref				Βι	udget Year 2022	23				Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Indigenous and Customary Law								-	-	-		
Industrial Promotion								-	-	-		
Language Policy								-	-	-		
Libraries and Archives		22,264	22,264	-	-	-	-	(85)	(85)	22,179	22,825	20,604
Literacy Programmes								-	-	-		
Media Services								-	-	-		
Museums and Art Galleries								-	-	-		
Population Development								-	-	_		
Provincial Cultural Matters								-	-	_		
Theatres								_	-	-		
Zoo's								-	_	-		
Sport and recreation		24,210	24,210	-	-	-	-	9,292	9,292	33,502	23,097	24,127
Beaches and Jetties								-	-	_		
Casinos, Racing, Gambling, Wagering								_	-	_		
Community Parks (including Nurseries)		9,651	9,651					9,500	9,500	19,151	9,479	10,010
Recreational Facilities		14,559	14,559					(208)	(208)	14,351	13,617	14,118
Sports Grounds and Stadiums		,	,						_	_	,	,
Public safety		219,117	219,117	_	_	_	_	(21,601)	(21,601)	197,516	228,316	231,961
Civil Defence		- /						_	_	_		,
Cleansing								_	_	_		
Control of Public Nuisances								_	_	_		
Fencing and Fences								_	_	_		
Fire Fighting and Protection		135,528	135,528	_	_	_	_	_	_	135,528	141,540	141,281
Licensing and Control of Animals		100,020	100,020					_	_	-	111,010	141,201
Police Forces, Traffic and Street Parking Control		83,589	83,589	_	_	_	_	(21,601)	(21,601)		86,775	90,680
Pounds		00,000	00,000	_				(21,001)	(21,001)	-	00,775	50,000
		348,050	386,253					(25,256)	(25.256)		416,861	370,908
Housing Housing		-	386,253	-	-	-	-		(25,256)			
Informal Settlements		348,050	300,233	-	-	-	-	(25,256)	(25,256)		416,861	370,908
		00							-	-		20
Health Ambulance		36	36	-	-	-	-	-	-	36	38	39
Health Services								-	-	-		
		36	36	-	-	-	-	-	-	36	38	39
Laboratory Services Food Control								-	-	_		
								-	-	-		

Standard Classification Description	Ref				В	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	A	A1	В	С	D	E	F	G	Н		
Health Surveillance and Prevention of Communicable Vector Control Chemical Safety									-	-		
Economic and environmental services		420,899	420,899	_	_	_	_	7,201	7,201	428,100	297,332	319,632
Planning and development		239,954	239,954	_	_	_		(5,799)		234,155	203,948	-
Billboards								-	(0,100)			
Corporate Wide Strategic Planning (IDPs, LEDs)		_	_	_	_	_	_	_	_	_	_	_
Central City Improvement District								_	_	_		
Development Facilitation		_	_	_	_	_	_	_	_	_	_	_
Economic Development/Planning		214,066	214,066	_	_	_	_	(5,149)	(5,149)	208,917	176,527	154,875
Regional Planning and Development		211,000	211,000					-	(0,110)		110,021	101,010
Town Planning, Building Regulations and Enforcement, and		25,888	25,888	_	_	_	_	(650)	(650)	25,238	27,421	29,335
Project Management Unit		,						_	_		,	,
Provincial Planning								_	_	_		
Support to Local Municipalities								_	_	_		
Road transport		180,945	180,945	_	_	-	-	13,000	13,000	193,945	93,384	135,422
Public Transport		,							_	-		
Road and Traffic Regulation									_	-		
Roads		180,945	180,945					13,000	13,000	193,945	93,384	135,422
Taxi Ranks									_	-		,
Environmental protection		-	-	-	-	-	-	-	_	-	-	_
Biodiversity and Landscape									_	-		
Coastal Protection									_	_		
Indigenous Forests									_	_		
Nature Conservation									_	_		
Pollution Control									_	_		
Soil Conservation									_	_		
Trading services		5,025,896	5,028,678	_	_	_	-	(87,632)	(87,632)	4,941,046	5,399,896	5,866,335
Energy sources		2,645,758	2,645,758	_	-	-	-	(85,000)		2,560,758	+	
Electricity		2,645,758	2,645,758					(85,000)		2,560,758		
Street Lighting and Signal Systems										_		
Nonelectric Energy										_		
Water management		1,152,514	1,152,514	-	-	-	-	(8,000)	(8,000)	1,144,514	1,249,898	1,355,813
Water Treatment									_	_		

Standard Classification Description	Ref				Вι	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Water Distribution		1,152,514	1,152,514					(8,000)	(8,000)	1,144,514	1,249,898	1,355,813
Water Storage									-	-		
Waste water management		642,008	642,008	-	-	-	-	-	-	642,008	678,000	757,964
Public Toilets								-	-	-		
Sewerage		642,008	642,008					-	-	642,008	678,000	757,964
Storm Water Management								-	-	-		
Waste Water Treatment								_	_	_		
Waste management		585,615	588,397	-	-	-	-	5,368	5,368	593,766	613,066	627,520
Recycling									-	-		
Solid Waste Disposal (Landfill Sites)		585,615	588,397					5,368	5,368	593,766	613,066	627,520
Solid Waste Removal									-	-		
Street Cleaning									-	-		
Other		118,337	115,135	-	-	-	-	(5,294)	(5,294)	109,841	94,894	84,536
Abattoirs									-	-		
Air Transport									-	-		
Forestry									_	-		
Licensing and Regulation									_	-		
Markets		82,675	77,175					11,521	11,521	88,696	52,131	45,869
Tourism		35,662	37,960					(16,816)	(16,816)	21,145	42,762	38,667
Total Revenue - Functional	2	9,607,654	9,645,629	-	-	-	-	(43,475)		9,602,154	10,061,954	
Expenditure - Functional									_	_		
Municipal governance and administration		1,813,110	1,740,741	_	-	_	-	38,755	38,755	1,779,496	1,845,971	1,917,427
Executive and council		360,044	347,464	_	-	_	-	4,956	4,956	352,421	363,300	376,223
Mayor and Council		259,268	249,505	_	_	_	_	2,847	2,847	252,352	265,690	
Municipal Manager, Town Secretary and Chief Executive		100,777	97,959	_	_	_	_	2,110	2,110	100,068	97,610	100,738
Finance and administration		1,438,849	1,379,439	_	_	_	_	33,798	33,798	1,413,238	1,468,028	1,525,901
Administrative and Corporate Support		32,524	28,860	-	-	-	-	(17)		28,843	33,967	35,514
Asset Management		19,165	18,700	-	_	_	_	5,000	5,000	23,700	17,652	18,497
Finance		883,593	853,782	-	-	-	-	6,454	6,454	860,236	884,380	917,697
Fleet Management		84,396	81,214	-	-	-	-	(973)	(973)	80,241	94,746	100,868
Human Resources		103,806	100,726	-	-	-	-	9,185	9,185	109,911	107,360	112,603
Information Technology		102,822	98,523	_	_	_	_	46	46	98,569	110,107	110,013
Legal Services		39,995	30,528	_	_	_	_	9,460	9,460	39,988	40,738	42,572
Marketing, Customer Relations, Publicity and Media Co-		5	195	-	-	-	_		_	195	5	6

Standard Classification Description	Ref				В	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
1		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Property Services		129,412	126,973	-	-	-	-	4,326	4,326	131,299	130,907	142,501
Risk Management									-	-		
Security Services									-	-		
Supply Chain Management		43,129	39,938	-	-			317	317	40,255	48,166	45,631
Valuation Service									_	-		
Internal audit		14,216	13,838	_	-	-	-	_	_	13,838	14,644	15,304
Governance Function		14,216	13,838	-	-	-	-	-	_	13,838	14,644	15,304
Community and public safety		1,306,265	1,267,071	-	-	_	-	(14,199)	(14,199)	1,252,872	1,348,134	1,417,180
Community and social services		169,963	153,753	-	-	_	-	8,920	8,920	162,673	178,825	187,369
Aged Care									_	_		
Agricultural									_	-		
Animal Care and Diseases									_	-		
Cemeteries, Funeral Parlours and Crematoriums		83,302	70,701	_	_	_	_	8,920	8,920	79,621	86,750	91,038
Child Care Facilities		,							_	_	,	
Community Halls and Facilities		36,070	34,694	_	_	_	_	_	_	34,694	38,579	40,359
Consumer Protection									_	-		,
Cultural Matters									_	-		
Disaster Management		7,048	6,696	_	_	_		-	_	6,696	8,147	8,541
Education									_	_		
Indigenous and Customary Law									_	-		
Industrial Promotion									_	_		
Language Policy									_	_		
Libraries and Archives		43,542	41,663	_	_	_	_	_	_	41,663	45,350	47,431
Literacy Programmes		,							_	_	,	,
Media Services									_	_		
Museums and Art Galleries									_	_		
Population Development									_	_		
Provincial Cultural Matters									_	_		
Theatres									_	_		
Zoo's										_		
Sport and recreation		419,859	393,944	_	-	_	_	1,861	1,861	395,805	435,915	463,764
Beaches and Jetties		+13,033	555,544	_	_	_	-	1,001	1,001	JJJ,00J	400,910	403,704
Casinos, Racing, Gambling, Wagering										-		
Community Parks (including Nurseries)		226,697	212,713	_	_	_	_	(4,967)	_ (4,967)	_ 207,746	235,673	251,407

Standard Classification Description	Ref				В	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Recreational Facilities		193,162	181,231	-	-	-	-	6,828	6,828	188,059	200,241	212,357
Sports Grounds and Stadiums									-	-		
Public safety		496,608	469,248	-	-	-	-	276	276	469,524	514,965	538,953
Civil Defence									-	-		
Cleansing									-	-		
Control of Public Nuisances									-	-		
Fencing and Fences									-	-		
Fire Fighting and Protection		140,504	134,473	-	-	-	-	100	100	134,573	150,005	157,486
Licensing and Control of Animals			_						-	_		
Police Forces, Traffic and Street Parking Control		356,104	334,776	-	-	_	_	176	176	334,951	364,961	381,467
Pounds									-	_		
Housing		162,205	198,092	-	-	-	-	(25,256)	(25,256)	172,836	158,434	161,048
Housing		162,205	198,092	-	-	_	_	(25,256)	(25,256)	172,836	158,434	
Informal Settlements								_	_	_	, -	
Health		57,631	52,035	_	-	-	-	_	_	52,035	59,995	66,047
Ambulance									_	-		
Health Services		57,631	52,035	_	_	_	_	_	_	52,035	59,995	66,047
Laboratory Services		- ,							_	_	,	
Food Control									_	_		
Health Surveillance and Prevention of Communicable									_	_		
Vector Control									_	_		
Chemical Safety									_	_		
Economic and environmental services		849,083	835,481	_		_	_	(7,703)	(7,703)	827,779	849,531	905,287
Planning and development		343,116		_	-	_	-	(12,703)				
Billboards		040,110	000,000					(12,100)	(12,100)	-	200,102	001,000
Corporate Wide Strategic Planning (IDPs, LEDs)		21,479	20,302	_	_	_	_	1,000	1,000	21,302	21,944	22,932
Central City Improvement District		21,475	20,002	_	_			1,000	1,000	21,002	21,077	22,002
Development Facilitation								_	_	_		
Economic Development/Planning		_ 241,048	239,323		-	_	-	(14,649)	_ (14,649)	- 224,674	- 191,568	190,982
Regional Planning and Development		241,040	239,323	_	-	-	-	(14,049)	(14,049)	224,074	191,500	190,902
Town Planning, Building Regulations and Enforcement, and								_		_		
City Engineer		80,590	76,734	_	_	-	-	946	946	77,680	82,681	87,973
Project Management Unit		-	-	-	-	-	-	-	-	_	-	-
Provincial Planning								-	-	-		
Support to Local Municipalities								_	-	-		

Standard Classification Description	Ref				Bu	ıdget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Road transport		505,966	499,122	-	-	-	-	5,000	5,000	504,122	553,339	603,399
Public Transport									-	-		
Road and Traffic Regulation									-	-		
Roads		505,966	499,122	-	-	-	-	5,000	5,000	504,122	553,339	603,399
Taxi Ranks									_	-		
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape									-	-		
Coastal Protection									-	-		
Indigenous Forests									-	-		
Nature Conservation									-	-		
Pollution Control									-	-		
Soil Conservation									-	-		
Trading services		4,724,022	4,625,694	-	-	-	-	45,031	45,031	4,670,725	5,095,158	5,485,816
Energy sources		3,022,224	2,968,507	-	-	-	-	5,559	5,559	2,974,066	3,263,818	3,551,765
Electricity		3,022,224	2,968,507	-	-	-	-	5,559	5,559	2,974,066	3,263,818	3,551,765
Street Lighting and Signal Systems								-	-	-		
Nonelectric Energy								_	_	-		
Water management		812,623	795,280	-	-	-	-	9,285	9,285	804,565	883,229	949,618
Water Treatment								-	-	-		
Water Distribution		812,623	795,280	-	-	-	-	9,285	9,285	804,565	883,229	949,618
Water Storage								_	_	-		
Waste water management		415,022	407,098	-	-	-	-	5,000	5,000	412,098	465,438	487,786
Public Toilets								-	-	-		
Sewerage		415,022	407,098	_	-	-	-	5,000	5,000	412,098	465,438	487,786
Storm Water Management								_	_	_		
Waste Water Treatment								_	_	_		
Waste management		474,152	454,809	-	-	_	_	25,187	25,187	479,996	482,674	496,646
Recycling		-						-	_	-		
Solid Waste Disposal (Landfill Sites)		474,152	454,809	_	-	-	-	25,187	25,187	479,996	482,674	496,646
Solid Waste Removal								_	_	-		
Street Cleaning								_	_	-		
Other		177,930	168,743	_	-	-	_	5,850	5,850	174,593	167,538	162,031
Abattoirs		.,						_	_	_		,-•
Air Transport								_	_	_		

Standard Classification Description	Ref				Bu	udget Year 2022/	23				Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	Е	F	G	Н		
Forestry								-	-	_		
Licensing and Regulation									_	-		
Markets		136,218	127,663	-	-	-	-	4,640	4,640	132,303	114,479	112,357
Tourism		41,712	41,080	-	-	-	-	1,210	1,210	42,290	53,059	49,674
Total Expenditure - Functional	3	8,870,409	8,637,730	-	-	-	-	67,734	67,734	8,705,465	9,306,333	9,887,741
Surplus/ (Deficit) for the year		737,245	1,007,898	-	-	-	-	(111,209)	(111,209)	896,689	755,621	799,911

BUF Buffalo City - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipa	al vote) - 28/02/	2023
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Vote Description					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
Revenue by Vote	1											
Vote 1 - Directorate - Executive Support Services		522	712	-	-	-	-	-	-	712	-	-
Vote 2 - Directorate - Municipal Manager		23,693	23,693	-	-	-	-	-	-	23,693	19,687	19,738
Vote 3 - Directorate - Human Settlement		348,050	386,253	-	-	-	-	(25,255)	(25,255)	360,999	416,861	370,908
Vote 4 - Directorate - Chief Financial Officer		3,340,617	3,340,617	-	-	-	-	79,749	79,749	3,420,366	3,492,023	3,684,480
Vote 5 - Directorate - Corporate Services		12,489	12,489	_	-	-	-	(500)	(500)	11,989	12,771	14,306
Vote 6 - Directorate - Infrastructure Services		4,621,226	4,621,226	-	-	-	-	(80,000)	(80,000)	4,541,226	4,880,214	5,374,237
Vote 7 - Directorate - Spatial Planning And Development		113,984	113,984	_	-	-	-	13,922	13,922	127,906	134,066	125,853
Vote 8 - Directorate - Public Safety & Emergency Services		219,117	219,117	-	-	-	-	(21,602)	(21,602)	197,515	228,316	231,961
Vote 9 - Directorate - Municipal Services		-		_	-	-	-	-	_	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		271,029	267,828	_	-	-	-	(24,365)	(24,365)	243,463	191,949	170,046
Vote 11 - Directorate - Solid Waste, Environmental & Health M	anage	591,151	593,934	_	-	-	-	14,868	14,868	608,802	618,604	633,059
Vote 12 - Directorate - Sport, Recreation & Community Develop	pmen	65,776	65,776	_	-	-	-	(292)	(292)	65,484	67,464	63,063
Vote 13 - [NAME OF VOTE 13]		-	-	-	_	-	-	-	-	_	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	_	-	-	-	_	_	-	-
Vote 15 - [NAME OF VOTE 15]		_	-	_	_	-	-	_	_	_	-	-
Total Revenue by Vote	2	9,607,654	9,645,629	-	-	-	-	(43,475)	(43,475)	9,602,154	10,061,954	10,687,652
Expenditure by Vote	1											
Vote 1 - Directorate - Executive Support Services		291,865	279,059	_	_	-	_	3,472	3,472	282,531	299,395	310,718
Vote 2 - Directorate - Municipal Manager		154,574	141,909	_	_	-	_	11,570	11,570	153,479	-	
Vote 3 - Directorate - Human Settlement		161,814	197,701	_	_	_	_	(25,256)	(25,256)	172,446	-	
Vote 4 - Directorate - Chief Financial Officer		970,076	936,608	_	_	_	_	11,771	11,771	948,379	-	
Vote 5 - Directorate - Corporate Services		227,076	218,089	_	_	_	_	9,589	9,589	227,678	-	
Vote 6 - Directorate - Infrastructure Services		4,869,537	4,780,525	_	_	_	_	23,871	23,871	4,804,397	5,291,163	
Vote 7 - Directorate - Spatial Planning And Development		281,535	273,515	_	-	-	-	9,496	9,496	283,011	290,579	
Vote 8 - Directorate - Public Safety & Emergency Services		501,008	473,295	_	-	-	-	176	176	473,471	520,347	544,605
Vote 9 - Directorate - Municipal Services		_		_	_	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencies		322,856	313,669	_	_	_	_	(12,812)	(12,812)	300,857	256,445	238,983
Vote 11 - Directorate - Solid Waste, Environmental & Health Ma	anade	656,627	625,489	_	_	_	_	19,449	19,449	644,938	-	
Vote 12 - Directorate - Sport, Recreation & Community Develop	Ĭ	433,442	397,869	_	_	_	_	16,408	16,408	414,277	-	
Vote 13 - [NAME OF VOTE 13]		_	_	_	_	_	_	_	_	_	_	_
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	_	_	_	_	_	_
Vote 15 - [NAME OF VOTE 15]		_	_	_	_	_	_	_	_	_	_	_
Total Expenditure by Vote	2	8,870,409	8,637,730	_		_	_	67,734	67,734	8,705,465	9,306,333	9,887,741
Surplus/ (Deficit) for the year	2	737,245	1,007,898	_		_	_	(111,209)		896,689		

BUF Buffalo City - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B - 28/02/2023

Note Description					I	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budge
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
thousands		А	A1	В	С	D	E	F	G	н		
Revenue by Vote	1											
Vote 1 - Directorate - Executive Support Services	s	522	712	-	-	-	-	-	-	712	-	
1.1 - Office Of The Hod Executive Support Services	;	522	522						-	522	-	
1.2 - Communication / Marketing / International & International	terg	-	-						-	-	-	
1.3 - International & Intergovernmental Relations		-	-						-	-	-	
1.4 - Communication & Marketing		-	190						-	190	-	
1.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Devel	lopm	-	-						-	-	-	-
1.6 - Metro Development Strategic Management		-	-						-	-	-	-
1.7 - Idp & Budget Integration		-	-						-	-	-	-
1.8 - Gis		-	-						-	-	-	-
1.9 - Institutional Pms		-	-						-	-	-	-
1.10 - lemp & Sustainable Development		-	-						-	-	-	-
1.11 - Political Office Administration		-	-						-	-	-	-
1.12 - Office Of The Chief Whip		-	-						-	-	-	-
1.13 - Office Of The Deputy Executive Mayor		-	_						-	-	-	-
1.14 - Office Of The Executive Mayor		-	-						-	-	-	-
1.15 - Office Of The Speaker		-	_						-	-	-	-
1.16 - Мрас		-	_						-	-	-	-
1.17 - Sports Services & Special Programmes		-	_						_	-	_	-
1.18 - Special Programmes		-	_						-	-	-	-
1.19 - Sports Services		-	_						-	-	-	
Vote 2 - Directorate - Municipal Manager		23,693	23,693	-	-	-	-	-	_	23,693	19,687	19,738
2.1 - Office Of The City Manager		23,693	23,693					-	_	23,693	19,687	19,738
2.2 - Information / Technology & Support		-	_						_	-	-	-
2.3 - Risk Management		-	-						-	-	-	-
2.4 - Enterprise Project Management Unit		-	-						-	-	-	-
2.5 - Development And Investment		-	-						-	-	-	-
2.6 - Expanded Public Works Programme Administra	ator	-	-						-	-	-	-
2.7 - Governance & Internal Auditing		-	_						-	-	-	-
2.8 - Office Of Governance And Internal Auditing		-	-						-	-	-	_
2.9 - Information / Knowledge Management / Resea	rch & P	-	-						-	-	-	_
2.10 - Legal Services & Municipal Court		_	_						_	_	_	_

					E	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
Vote 3 - Directorate - Human Settlement		348,050	386,253	-	-	-	-	(25,255)	(25,255)	360,999	416,861	370,908
3.1 - Office Of The Hod Of Human Settlement		-	-						-	-	-	-
3.2 - Housing Delivery & Implementation		348,050	386,253					(25,255)	(25,255)	360,999	416,861	370,908
Vote 4 - Directorate - Chief Financial Officer		3,340,617	3,340,617	-	-	-	-	79,749	79,749	3,420,366	3,492,023	3,684,480
4.1 - Office Of The Hod Of Finance		749,442	749,442						-	749,442	768,160	815,372
4.2 - Budget & Treasury Management		-	-						-		_	-
4.3 - Budget & Treasury Management		1,000	1,000						-	1,000	1,000	1,000
4.4 - Treasury / Bank Control & Cash Managemen	ıt	-	-						-	-	-	-
4.5 - Treasury/Bank Control & Cash Management		-	-						-	-	-	-
4.6 - Corporate Asset Management		-	-						-	-	-	-
4.7 - Expenditure & Payments Management		-	-						-	-	-	-
4.8 - Creditors		-	-						-	-	-	_
4.9 - Payroll & Benefits		3,363	3,363						-	3,363	3,511	3,669
4.10 - Vat / Leases & Payments		-	-						-	-	-	_
4.11 - Financial Reporting		3,378	3,378						-	3,378	3,527	3,686
4.12 - Financial Statements		-	-						_	_	_	_
4.13 - Grant Administration		-	-						_	_	_	_
4.14 - Revenue Management		392,917	392,917					80,000	80,000	472,917	426,940	466,485
4.15 - Accounts Management & Revenue Control		56,821	56,821						_	56,821	61,307	66,449
4.16 - Coastal Revenue Management		_	-						_	-	_	_
4.17 - Customer Relations (Call Centre)		_	_						_	_	_	_
4.18 - Inland Revenue Management		_	_						_	_	_	_
4.19 - Midland Revenue Management		_	_						_	_	_	_
4.20 - Rates & Valuations		2,132,891	2,132,891					(251)	(251)	2,132,641	2,226,738	2,326,942
4.21 - Strategy & Operations		_	_						_		_	_
4.22 - Finance Operations		_	_						-	_	_	_
4.23 - Supply Chain Management		804	804						-	804	840	878
4.24 - Logistics / Warehousing & Disposal		_	_						-	_	_	_
Vote 5 - Directorate - Corporate Services		12,489	12,489	-	-	-	-	(500)	(500)	11,989	12,771	14,306
5.1 - Office Of The Hod Corporate Services			_					()	-	-		_
5.2 - Corporate Support Services		_	_						-	_	_	_
5.3 - Administrative & Corporate Support		1	1						-	1	1	1
5.4 - Auxilliary / Records & Decision Tracking And	Telec		_						_		_	_

Vote Decoviation					I	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budge
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	В	С	D	E	F	G	н		
5.5 - Information / Technology & Support		738	738						-	738	770	805
5.6 - Hr Performance & Development		-	-						-		-	-
5.7 - Education / Training & Development		-	-						-		-	-
5.8 - Employee Performance Management & Deve	elopment	-	-						-		-	-
5.9 - Employee Wellbeing		-	-						-		-	-
5.10 - Human Resources Management		11,600	11,600						_	11,600	11,850	13,350
5.11 - Administrative Support		_							-	-	-	-
5.12 - Employee Relations		-	-						-	-	-	-
5.13 - Organisational Development		150	150					(500)	(500)	(350)	150	150
Vote 6 - Directorate - Infrastructure Services		4,621,226	4,621,226	-	-	-	-	(80,000)	(80,000)	4,541,226	4,880,214	5,374,237
6.1 - Office Of The Hod Of Infrastructure Services		1,877	1,877						-	1,877	394	411
6.2 - Electrical & Energy Services		2,603,881	2,603,881					(80,000)	(80,000)	2,523,881	2,823,538	3,076,627
6.3 - Customer Services & Revenue Protection		-	-						-	_	-	-
6.4 - Electrical Development / Contracts & Assets		40,000	40,000					(5,000)	(5,000)	35,000	35,000	48,000
6.5 - Electrical Distribution		_	_						-	_	_	_
6.6 - Roads / Piu & Construction		1,124	1,124						-	1,124	1,173	1,226
6.7 - Construction		4	4						_	4	4	5
6.8 - Project Implementation Unit		_	_						_	_	_	_
6.9 - Roads		179,817	179,817					13,000	13,000	192,817	92,206	134,192
6.10 - Water / Wastewater & Scientific Services		_	_						_	_	_	_
6.11 - Sanitation		642,008	642,008						-	642,008	678,000	757,964
6.12 - Scientific Services		195	195						-	195		213
6.13 - Water Services		1,152,319	1,152,319					(8,000)	(8,000)			1,355,600
6.14 - Fleet Services & Plant		_	_						_	_	_	_
6.15 - Workshops		_	_						-		_	_
ا Vote 7 - Directorate - Spatial Planning And Dev	elopmen	113,984	113,984	-	-	-	-	13,922	13,922	127,906	134,066	125,853
7.1 - Office Of The Hod Of Development & Spatial	•	-	_						_	-		
7.2 - Development Planning		_	_						_	_	_	_
7.3 - Architecture		19,155	19,155						_	19,155	19,976	22,352
7.4 - City & Regional Planning		5,044	5,044					(150)	(150)		5,248	4,776
7.5 - Geomatics		1,689	1,689					(120)	_	1,689		2,206
7.6 - Spatial Norms & Standards Enforcement		-							_			
7.7 - Property Management		_	_						_	_	_	_

Vota Dagasintian					I	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budge
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	В	С	D	E	F	G	Н		
7.8 - Building Maintenance		16,500	16,500						-	16,500	16,500	16,000
7.9 - Estate Management		6,900	6,900					150	150	7,050	7,204	7,528
7.10 - Property Disposal & Acquisition		3,323	3,323						-	3,323	3,469	3,625
7.11 - Transport Planning & Operations		60,000	60,000					14,224	14,224	74,224	77,582	66,958
7.12 - Integrated Public Transport Network Operation	tions	374	374					(500)	(500)	(126)	390	408
7.13 - Traffic Management & Safety		-							-	-	-	-
7.14 - Urban & Rural Regeneration		-							-	-	-	-
7.15 - Township Regeneration		1,000	1,000					198	198	1,198	1,500	2,000
Vote 8 - Directorate - Public Safety & Emergen	cy Servic	219,117	219,117	-	-	-	-	(21,602)	(21,602)	197,515	228,316	231,961
8.1 - Office Of The Hod Of Public Safety & Emer		471	471						-	471	-	-
8.2 - Off Hod Of Publ Safe & Emerg Serv		-							_		-	
8.3 - Emergency Services		-							_		-	
8.4 - Disaster Management		-							_		-	
8.5 - Fire & Rescue		135,528	135,528						_	135,528	141,540	141,281
8.6 - Municipal Health Services		-						(3)	(3)	(3)	-	
8.7 - Public Safety & Protection Services		-							-		-	
8.8 - Public Safety & Protection Services		45	45						-	45	47	50
8.9 - Law Enforcement Services		-							-		-	
8.10 - Law Enforcement Services		11	11					65	65	76	12	12
8.11 - Traffic Services		-							-		-	
8.12 - Traffic Services		83,061	83,061					(21,664)	(21,664)	61,398	86,716	90,618
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-		-	-
9.1 - Office Of The Hod Of Municipal Services		-	-						-		-	-
9.2 - Community Amenities		-							-		-	
9.3 - Libraries		-							-		-	-
9.4 - Halls		-	-						-		-	-
9.5 - Recreation		-	-						-	-	-	-
9.6 - Sports Facilities		_	-						-	-	-	-
9.7 - Parks / Cemetries & Conservation		_	_						-		-	-
9.8 - Cemetries & Cremotoria		-	-						-	-	-	-
9.9 - Conservation		-	_						-	-	-	-
9.10 - Parks: Coastal		_	-						-		-	-
9.11 - Parks: Midland		_	_						_	_	_	_

					I	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
9.12 - Solid Waste Management		-	-						-	-	-	-
9.13 - Cleansing & Refuse Removal: Coastal		-	-						-	-	-	-
9.14 - Cleansing & Refuse Removal: Inland		-	-						-	-	-	-
9.15 - Cleansing & Refuse Removal: Midland		-	-						-	-	-	-
9.16 - Landfills & Transfer Stations		-	-						-	-	-	-
9.17 - Sport And Recreational Facilities		-	-						_	-	-	-
9.18 - Recreation Facilities		-	-						_	-	-	-
9.19 - Sport Facilities		-	-						_	-	-	-
Vote 10 - Directorate - Economic Development	& Agenc	271,029	267,828	-	-	-	-	(24,365)	(24,365)	243,463	191,949	170,046
10.1 - Office Of The Hod Of Economic Developme	nt & Agei	37,672	32,172					11,323	11,323	43,495	5,500	-
10.2 - Fresh Produce Market		45,003	45,003					(17)	(17)	44,986	46,631	45,869
10.3 - Tourism / Arts / Culture & Heritage		1,401	1,401					(2,000)	(2,000)	(599)	1,462	1,528
10.4 - Arts / Culture & Heritage		4,000	4,000						-	4,000	5,000	5,000
10.5 - Marketing / Research & Information Service	s	-	-						-	-	-	-
10.6 - Tourism Planning & Development		-	-						-	-	-	-
10.7 - Trade / Industry & Rural Agrarian		13,500	13,500					(9,000)	(9,000)	4,500	7,500	5,000
10.8 - Enterprise Development		8,500	10,799					(5,799)	(5,799)	5,000	14,500	14,000
10.9 - Investment Facilitation		-	-						-	-	-	-
10.10 - Rural Development & Agrarian Reform		8,261	8,261						-	8,261	14,300	13,139
10.11 - Sector Development		-	-						-	-	-	-
10.12 - Trade Promotion		-	-						-	-	-	-
10.13 - Bcm Development Agency		152,692	152,692					(18,873)	(18,873)	133,820	97,055	85,510
Vote 11 - Directorate - Solid Waste, Environme	ntal & He	591,151	593,934	-	-	-	-	14,868	14,868	608,802	618,604	633,059
11.1 - Office Of The Hod Solid Waste & Environ He	ealth	15,250	18,032					14,669	14,669	32,702	12,000	-
11.2 - Solid Waste		2	2					(1)	(1)) 1	860	1,002
11.3 - Landfills & Transfer Stations		552,209	552,209					1	1	552,210	576,506	602,449
11.4 - Waste Removal & Cleansing (Coastal)		-	-					-	-	-	-	-
11.5 - Waste Removal & Cleansing (Midland)		-	-					_	-	-	_	-
11.6 - Waste Removal & Cleansing (Inland)		-	-					_	-	-	_	-
11.7 - Waste Minimisation & Diversion		_	_					_	-	-	-	-
11.8 - Specialised Fleet Management		18,154	18,154					(9,301)	(9,301)	8,853	23,699	24,068
11.9 - Environmental Management		-	-					_	_	-	_	_
11.0 - Environmental Planning (lemp)		-	_					9,300	9,300	9,300	_	_

					E	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budge
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	В	С	D	E	F	G	н		
11.11 - Coastal Beaches & Nature Management		5,500	5,500					200	200	5,700	5,500	5,500
11.12 - Grass Cutting & Vegetation Control		-	-						-		-	-
11.13 - Municipal Health Services		-	-						-		-	-
11.14 - Special Programmes		-	-						-		-	-
11.15 - Municipal Health Services		36	36						-	36	38	39
Vote 12 - Directorate - Sport, Recreation & Con	nmunity l	65,776	65,776	-	-	-	-	(292)	(292)	65,484	67,464	63,063
12.1 - Office Of Hod Sport Recr & Comm Develop	m	1,413	1,413					-	-	1,413	3	4
12.2 - Community Development		12	12					(85)	(85)	(73)	13	13
12.3 - Libraries		22,264	22,264					-	-	22,264	22,825	20,604
12.4 - Halls		7,088	7,088					(7)	(7)	7,081	8,680	4,778
12.5 - Zoo And Aquarium		4,273	4,273					(200)	(200)	4,073	4,461	4,662
12.6 - Parks & Cemeteries		-						-	-		-	
12.7 - Parks (Coastal)		2,151	2,151					-	-	2,151	1,979	2,510
12.8 - Cemeteries (Coastal)		14,715	14,715					1	1	14,715	15,362	16,053
12.9 - Parks (Midland)		-	-					-	-	_	-	-
12.10 - Cemeteries (Midland)		3,000	3,000					-	-	3,000	3,000	3,000
12.11 - Parks (Inland)		2,000	2,000					-	-	2,000	2,000	2,000
12.12 - Cemeteries (Inland)		-	-					-	-	_	-	-
12.13 - Sports Development Facilities & Recreatio	n	-	-					-	-	_	-	-
12.14 - Facilities Swimming & Resorts Manageme	nt	2,656	2,656					80	80	2,736	2,663	2,670
12.15 - Sports Development		2,043						(81)	(81)			
12.16 - Resorts Management		4,161	4,161						-	4,161	4,344	
12.17 - Sports Development		-	_						_	_	-	_
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	_	_	-	-
13.1 - [Name of sub-vote]									_	_		
									_	_		
									-	_		
									-	-		
									-	_		
									-	_		
									-	_		
									_	_		
									_	_		

Voto Description					E	Budget Year 2022/2	3					Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	-	_	-	-	_	_
14.1 - [Name of sub-vote]									-	_		
									_	_		
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									_	_		
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									-	-		
									_	-		
									-	-		
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
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									-	-		
									-	-		
									-	-		
									_	-		
Total Revenue by Vote	2	9,607,654	9,645,629	-	_	-	-	(43,475)	(43,475)	9,602,154	10,061,954	10,687,652
Expenditure by Vote	1											
Vote 1 - Directorate - Executive Support Service	ces	291,865	279,059	-	-	-	-	3,472	3,472	282,531	299,395	310,718
1.1 - Office Of The Hod Executive Support Servic	es	12,130	11,298					1,168	1,168	12,466	11,836	12,456
1.2 - Communication / Marketing / International &	Interg	5,832	5,371						-	5,371	6,067	6,350
1.3 - International & Intergovernmental Relations		9,371	7,775					(375)	(375)	7,400	9,958	10,406
1.4 - Communication & Marketing		5	195						-	195	5	6
1.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Dev		7	7						-	7	7	8
1.6 - Metro Development Strategic Management		-	-						-	-	-	-
1.7 - Idp & Budget Integration		14,707	13,727					1,000	1,000	14,727	15,084	15,763

					E	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budge
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
1.8 - Gis		6,667	6,471						_	6,471	6,751	7,055
1.9 - Institutional Pms		3	3						-	3	3	4
1.10 - Iemp & Sustainable Development		-	-						-	-	-	
1.11 - Political Office Administration		65,880	65,240						-	65,240	66,076	66,800
1.12 - Office Of The Chief Whip		8,856	8,278						-	8,278	9,192	9,606
1.13 - Office Of The Deputy Executive Mayor		9,382	8,997					166	166	9,163	9,761	10,200
1.14 - Office Of The Executive Mayor		42,310	38,279					375	375	38,654	43,420	45,374
1.15 - Office Of The Speaker		101,661	100,047						_	100,047	105,726	110,484
1.16 - Мрас		6,714	5,969					1,138	1,138	7,107	6,927	7,239
1.17 - Sports Services & Special Programmes		147	139						_	139	147	154
1.18 - Special Programmes		8,192	7,264						_	7,264	8,434	8,814
1.19 - Sports Services		-	-						_	-	-	-
Vote 2 - Directorate - Municipal Manager		154,574	141,909	-	-	-	-	11,570	11,570	153,479	152,559	158,161
2.1 - Office Of The City Manager		94,699	92,217					515	515	92,733	91,328	94,172
2.2 - Information / Technology & Support		13	13						_	13	14	16
2.3 - Risk Management		2,710	2,567					1,594	1,594	4,161	2,788	2,913
2.4 - Enterprise Project Management Unit		-	_						_	_	_	_
2.5 - Development And Investment		-	_						_	_	_	_
2.6 - Expanded Public Works Programme Administra	ator	3	3						_	3	3	3
2.7 - Governance & Internal Auditing		14,192	13,813						_	13,813	14,618	15,276
2.8 - Office Of Governance And Internal Auditing		7	7						_	7	8	9
2.9 - Information / Knowledge Management / Resea	rch & P	2,986	2,793						_	2,793	3,095	3,234
2.10 - Legal Services & Municipal Court		39,964	30,496					9,460	9,460	39,956		42,538
Vote 3 - Directorate - Human Settlement		161,814	197,701	-	-	-	-	(25,256)	(25,256)	172,446		160,621
3.1 - Office Of The Hod Of Human Settlement		8,034	7,768						-	7,768		8,752
3.2 - Housing Delivery & Implementation		153,780	189,933					(25,256)	(25,256)	164,678	149,651	151,869
Vote 4 - Directorate - Chief Financial Officer		970,076	936,608	-	-	-	-	11,771	11,771	948,379		1,008,212
4.1 - Office Of The Hod Of Finance		21,088	19,756					(23)	(23)			22,315
4.2 - Budget & Treasury Management		_	_						_		_	-
4.3 - Budget & Treasury Management		38,250	28,575						-	28,575	39,072	40,263
4.4 - Treasury / Bank Control & Cash Management		_							-	_	_	_
4.5 - Treasury/Bank Control & Cash Management		_	_						-	_	_	_
4.6 - Corporate Asset Management		19,161	18,696					5,000	5,000	23,696	17,648	18,492

Veta Decovirtion					E	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	В	С	D	E	F	G	Н		
4.7 - Expenditure & Payments Management		39,719	39,343					10,133	10,133	49,477	40,182	41,995
4.8 - Creditors		-							-	-	-	-
4.9 - Payroll & Benefits		26,397	26,087						-	26,087	27,547	28,786
4.10 - Vat / Leases & Payments		18,864	18,315						-	18,315	19,511	20,389
4.11 - Financial Reporting		42,782	41,457					1,661	1,661	43,118	42,782	44,707
4.12 - Financial Statements		-	-						-	-	-	-
4.13 - Grant Administration		-	-						-	-	-	-
4.14 - Revenue Management		19,115	16,919						-	16,919	17,469	17,782
4.15 - Accounts Management & Revenue Control		57,647	53,050						-	53,050	58,885	61,535
4.16 - Coastal Revenue Management		72,943	70,418						-	70,418	75,512	78,911
4.17 - Customer Relations (Call Centre)		41,793	40,853						-	40,853	42,801	44,727
4.18 - Inland Revenue Management		40,934	39,323						_	39,323	42,626	44,544
4.19 - Midland Revenue Management		46,018	43,650						_	43,650	47,853	50,007
4.20 - Rates & Valuations		435,647	433,983					(5,000)	(5,000)	428,983	427,140	440,956
4.21 - Strategy & Operations		7,645	7,303						-	7,303	7,967	8,326
4.22 - Finance Operations		-							-	-	-	
4.23 - Supply Chain Management		42,073	38,882						-	38,882	47,063	44,478
4.24 - Logistics / Warehousing & Disposal		-							-	-	-	
Vote 5 - Directorate - Corporate Services		227,076	218,089	-	-	-	-	9,589	9,589	227,678	238,673	244,784
5.1 - Office Of The Hod Corporate Services		5,486	5,352						-	5,352	5,712	5,976
5.2 - Corporate Support Services		141	102						-	102	141	148
5.3 - Administrative & Corporate Support		15,491	14,057					358	358	14,415	16,052	16,774
5.4 - Auxilliary / Records & Decision Tracking And	Telec	24,367	23,591						-	23,591	25,330	26,645
5.5 - Information / Technology & Support		78,087	74,564					46	46	74,610	84,393	82,966
5.6 - Hr Performance & Development		56	-					3,003	3,003	3,059	56	58
5.7 - Education / Training & Development		2	2						-	2	2	2
5.8 - Employee Performance Management & Deve	lopment	1	1						-	1	1	1
5.9 - Employee Wellbeing		1	1						-	1	1	2
5.10 - Human Resources Management		62,139	60,479					400	400	60,879	63,887	67,739
5.11 - Administrative Support		5,066	4,832					882	882	5,714	5,278	5,517
5.12 - Employee Relations		9,300	8,988						_	8,988		10,136
5.13 - Organisational Development		26,940	26,121					4,900	4,900	31,021	28,121	28,819
Vote 6 - Directorate - Infrastructure Services		4,869,537		-	-	-	-	23,871	23,871			

					I	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budge
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
6.1 - Office Of The Hod Of Infrastructure Services		29,513	28,535					559	559	29,094	32,357	33,909
6.2 - Electrical & Energy Services		2,838,034	2,789,583					5,000	5,000	2,794,583	3,067,537	3,346,307
6.3 - Customer Services & Revenue Protection		13,175	12,851						-	12,851	13,665	14,281
6.4 - Electrical Development / Contracts & Assets		101,473	100,948						-	100,948	108,729	113,854
6.5 - Electrical Distribution		111,640	108,201						-	108,201	116,293	121,541
6.6 - Roads / Piu & Construction		248,238	245,237						-	245,237	259,580	294,541
6.7 - Construction		23,791	23,283						-	23,283	24,794	26,838
6.8 - Project Implementation Unit		17,546	16,922						-	16,922	18,289	19,112
6.9 - Roads		213,472	210,761					5,000	5,000	215,761	247,627	259,722
6.10 - Water / Wastewater & Scientific Services		5,729	18						-	18	5,730	5,989
6.11 - Sanitation		384,296	376,371					5,000	5,000	381,371	433,359	454,264
6.12 - Scientific Services		20,737	19,626						-	19,626	21,550	22,537
6.13 - Water Services		778,163	767,642					9,285	9,285	776,927	847,603	912,370
6.14 - Fleet Services & Plant		45,619	43,779					(973)	(973)	42,806	54,375	58,569
6.15 - Workshops		38,111	36,769						-	36,769	39,675	41,572
Vote 7 - Directorate - Spatial Planning And Develo	opmen	281,535	273,515	-	-	-	-	9,496	9,496	283,011	290,579	317,679
7.1 - Office Of The Hod Of Development & Spatial Pl	lannin	3,760	3,705					-	-	3,705	3,918	4,095
7.2 - Development Planning		12,298	11,271					946	946	12,218	12,819	14,312
7.3 - Architecture		20,627	19,933						-	19,933	21,487	23,454
7.4 - City & Regional Planning		29,719	28,377						-	28,377	29,884	30,521
7.5 - Geomatics		19,321	18,527						-	18,527	18,203	20,386
7.6 - Spatial Norms & Standards Enforcement		-	-						-	_	-	-
7.7 - Property Management		784	0						-	0	784	819
7.8 - Building Maintenance		43,518	42,531					4,326	4,326	46,857	42,421	45,270
7.9 - Estate Management		1,782	1,712						-	1,712	1,783	1,863
7.10 - Property Disposal & Acquisition		64,694	64,096						-	64,096	68,188	75,020
7.11 - Transport Planning & Operations		12,658	11,742					4,224	4,224	15,966	15,669	16,854
7.12 - Integrated Public Transport Network Operation	ns	54,212	53,975						-	53,975	56,658	63,891
7.13 - Traffic Management & Safety		13,849	13,541						-	13,541	14,298	15,050
7.14 - Urban & Rural Regeneration		-	-						-		-	-
7.15 - Township Regeneration		4,313	4,104						-	4,104	4,467	6,145
Vote 8 - Directorate - Public Safety & Emergency	Servic			-	-	-	-	176	176	473,471	520,347	544,605
8.1 - Office Of The Hod Of Public Safety & Emer		_	_						_	_	_	_

					I	Budget Year 2022/23	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
8.2 - Off Hod Of Publ Safe & Emerg Serv		6,625	6,477					686	686	7,163	6,416	6,758
8.3 - Emergency Services		5,418	3,132						-	3,132	5,551	5,801
8.4 - Disaster Management		7,012	6,659						-	6,659	8,109	8,501
8.5 - Fire & Rescue		134,194	130,448						_	130,448	143,521	150,711
8.6 - Municipal Health Services		-	-						_	-	-	-
8.7 - Public Safety & Protection Services		-	-						-	-	-	-
8.8 - Public Safety & Protection Services		12,150	7,401					(1,018)	(1,018)	6,382	7,772	8,122
8.9 - Law Enforcement Services		-	-						-	-	-	-
8.10 - Law Enforcement Services		192,023	182,122						-	182,122	199,729	208,729
8.11 - Traffic Services		-	-						-	-	-	-
8.12 - Traffic Services		143,586	137,056					508	508	137,565	149,249	155,982
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	_	-	-	-
9.1 - Office Of The Hod Of Municipal Services		-	-						_	-	-	-
9.2 - Community Amenities		-	-						_	-	-	_
9.3 - Libraries		-	-						_	-	-	_
9.4 - Halls		-	_						_	_	_	_
9.5 - Recreation		_	_						_	_	_	_
9.6 - Sports Facilities		_	_						_	_	_	_
9.7 - Parks / Cemetries & Conservation		_	_						_	_	_	_
9.8 - Cemetries & Cremotoria		-	_						_	_	_	_
9.9 - Conservation		_	_						_	_	_	_
9.10 - Parks: Coastal		_	_						_	_	_	_
9.11 - Parks: Midland		_	_						_	_	_	_
9.12 - Solid Waste Management		_	_						_	_	_	_
9.13 - Cleansing & Refuse Removal: Coastal		_	_						_	_	_	_
9.14 - Cleansing & Refuse Removal: Inland		_	_						_	_	_	_
9.15 - Cleansing & Refuse Removal: Midland		_	_						_	_	_	_
9.16 - Landfills & Transfer Stations		_	_						_	_	_	_
9.17 - Sport And Recreational Facilities		_	_						-	-	-	_
9.18 - Recreation Facilities		_	_						_	_	_	_
9.19 - Sport Facilities		_	_						-	_	_	_
Vote 10 - Directorate - Economic Development &	Agenc	322,856	313,669	-	-	_	-	(12,812)	(12,812)	300,857	256,445	238,983
10.1 - Office Of The Hod Of Economic Development	-							5,061	5,061		-	77,397

						Budget Year 2022/23	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budge
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
10.2 - Fresh Produce Market		24,063	23,068					960	960	24,028	28,033	27,73
10.3 - Tourism / Arts / Culture & Heritage		19,477	18,846					270	270	19,116	23,738	23,31
10.4 - Arts / Culture & Heritage		800	800					(300)	(300)	500	1,500	1,00
10.5 - Marketing / Research & Information Service	es	-	-						_	-	-	-
10.6 - Tourism Planning & Development		2	2						-	2	2	:
10.7 - Trade / Industry & Rural Agrarian		12,483	12,183					70	70	12,253	14,969	16,710
10.8 - Enterprise Development		5,800	6,099					200	200	6,299	7,800	2,300
10.9 - Investment Facilitation		-	-						-	-	-	500
10.10 - Rural Development & Agrarian Reform		3,150	3,150					(200)	(200)	2,950	5,050	5,850
10.11 - Sector Development		-	-						-	-	-	
10.12 - Trade Promotion		-	-						-	-	-	
10.13 - Bcm Development Agency		151,552	151,552					(18,873)	(18,873)	132,680	95,824	84,18
Vote 11 - Directorate - Solid Waste, Environme	ntal & He	656,627	625,489	-	-	-	-	19,449	19,449	644,938	672,813	703,36
11.1 - Office Of The Hod Solid Waste & Environ H	lealth	32,521	34,949					18,650	18,650	53,599	29,704	19,01
11.2 - Solid Waste		71,273	60,959					(669)	(669)	60,290	70,407	72,66
11.3 - Landfills & Transfer Stations		248,179	242,935					6,885	6,885	249,820	258,011	270,50
11.4 - Waste Removal & Cleansing (Coastal)		47,615	45,913					(1,288)	(1,288)	44,625	49,542	51,77
11.5 - Waste Removal & Cleansing (Midland)		32,104	30,961					1,788	1,788	32,749	33,357	34,85
11.6 - Waste Removal & Cleansing (Inland)		-	-					109	109	109	-	2,00
11.7 - Waste Minimisation & Diversion		-	-					_	-	-	-	
11.8 - Specialised Fleet Management		34,530	31,163					(399)	(399)	30,764	33,374	37,17
11.9 - Environmental Management		800	800					(350)	(350)	450	800	3,40
11.0 - Environmental Planning (lemp)		5,940	5,518					100	100	5,618	6,161	6,45
11.11 - Coastal Beaches & Nature Management		46,653	44,962					(5,917)	(5,917)	39,045	48,846	52,53
11.12 - Grass Cutting & Vegetation Control		82,292	78,206					540	540	78,746	85,655	90,11
11.13 - Municipal Health Services		-	-						_	_	_	
11.14 - Special Programmes		-	-						_	-	_	_
11.15 - Municipal Health Services		54,720	49,124						_	49,124	56,956	62,87
Vote 12 - Directorate - Sport, Recreation & Cor	nmunity		397,869	-	-	-	-	16,408	16,408		450,884	475,20
12.1 - Office Of Hod Sport Recr & Comm Develop	•	9,156	8,958					526	526		8,080	8,46
12.2 - Community Development		49,268	46,250					_	_	46,250	51,354	56,60
12.3 - Libraries		42,524	40,645					_	-	40,645	44,287	46,32
12.4 - Halls		34,581						_	_	33,204		

Note Description						Budget Year 2022/2	3					Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	В	С	D	E	F	G	Н		
12.5 - Zoo And Aquarium		24,001	22,783					-	-	22,783	25,351	26,574
12.6 - Parks & Cemeteries		7,683	3,802					-	-	3,802	7,852	8,212
12.7 - Parks (Coastal)		50,627	48,260					731	731	48,991	52,401	55,209
12.8 - Cemeteries (Coastal)		36,430	31,779					9,000	9,000	40,779	38,608	40,730
12.9 - Parks (Midland)		10,119	9,497					(71)	(71)	9,426	10,476	10,947
12.10 - Cemeteries (Midland)		21,140	17,324					(40)	(40)	17,284	21,708	22,685
12.11 - Parks (Inland)		21,361	20,447					-	-	20,447	22,206	23,206
12.12 - Cemeteries (Inland)		24,810	20,675					(40)	(40)	20,635	25,471	26,617
12.13 - Sports Development Facilities & Recreatio	'n	4,833	2,451					-	-	2,451	4,938	5,160
12.14 - Facilities Swimming & Resorts Manageme	nt	41,810	39,566					-	-	39,566	44,534	46,568
12.15 - Sports Development		24,288	23,313					7,184	7,184	30,498	25,263	26,421
12.16 - Resorts Management		12,632	12,087					-	-	12,087	13,114	13,722
12.17 - Sports Development		18,181	16,828					(882)	(882)	15,946	18,217	19,037
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]									-	-		
									-	_		
									-	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
Vote 14 - [NAME OF VOTE 14]		_	-	_	_	_	_	-	_	_	_	_
14.1 - [Name of sub-vote]									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		

Vote Depariation					E	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]		-	_	-	-	_	_	-		-	-	-
Total Expenditure by Vote	2	8,870,409	8,637,730	-	-	-	-	67,734	67,734	8,705,465	9,306,333	9,887,741
Surplus/ (Deficit) for the year	2	737,245	1,007,898	-	-	-	_	(111,209)	(111,209) 896,689	755,621	799,911

BUF Buffalo City - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 28/02/2023

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands	1	А	A1	В	С	D	E	F	G	Н		
Revenue By Source												
Property rates	2	1,958,216	1,958,216	-	-	-	-	-	-	1,958,216	2,044,378	
Service charges - electricity revenue	2	2,549,552	2,549,552	-	-	-	-	(80,000)	(80,000)	2,469,552	2,765,499	3,014,394
Service charges - water revenue	2	849,617	849,617	-	-	-	-	-	-	849,617	915,675	998,086
Service charges - sanitation revenue	2	468,519	468,519	-	-	-	-	-	-	468,519	489,134	511,145
Service charges - refuse revenue	2	385,616	385,616	-	-	-	-	-	-	385,616	402,583	420,699
Rental of facilities and equipment		21,965	21,965						-	21,965	22,932	23,964
Interest earned - external investments		30,876	30,876						-	30,876	31,206	31,505
Interest earned - outstanding debtors		121,249	121,249					80,000	80,000	201,249	126,584	132,280
Dividends received									-	-		
Fines, penalties and forfeits		22,435	22,435					(3,365)	(3,365)	19,070	23,422	24,476
Licences and permits		19,739	19,739					(2,961)	(2,961)	16,778	20,607	21,535
Agency services		44,713	44,713					(16,834)	(16,834)	27,879	44,187	44,670
Transfers and subsidies		1,446,763	1,484,738					(20,937)	(20,937)	1,463,800	1,437,067	1,478,210
Other revenue	2	952,379	952,379	-	-	-	-	-	_	952,379	985,478	1,052,157
Gains									_	-		
Total Revenue (excluding capital transfers and contributions)		8,871,639	8,909,613	-	-	-	-	(44,098)	(44,098)	8,865,515	9,308,750	9,889,494
Expenditure By Type												
Employee related costs		2,686,871	2,605,061	-	-	-	-	3,000	3,000	2,608,061	2,806,687	2,932,268
Remuneration of councillors		70,263	70,263						-	70,263	73,354	76,655
Debt impairment		1,211,246	1,211,246						-	1,211,246	1,290,367	1,380,736
Depreciation & asset impairment		614,397	614,397	-	-	-	-	-	_	614,397	643,945	734,977
Finance charges		49,361	49,361						-	49,361	153,640	161,565
Bulk purchases - electricity		2,160,427	2,120,427	-	-	-	-	-	_	2,120,427	2,343,415	2,554,323
Inventory consumed		314,839	261,142	-	-	-		6,300	6,300	267,442	327,905	351,307
Contracted services		977,494	963,016	-	-	-	-	14,629	14,629	977,645	892,836	897,057
Transfers and subsidies		170,553	173,335					16,521	16,521	189,856	146,754	138,446
Other expenditure		532,823	487,346	-	-	-	-	27,285	27,285	514,631	539,729	564,813
Losses		82,136	82,136						-	82,136	87,701	95,594
Total Expenditure		8,870,409	8,637,730	-	-	-	-	67,734	67,734	8,705,465	9,306,333	9,887,741
Surplus/(Deficit)		1,229	271,883	-	-	-	-	(111,832)	(111,832)	160,051	2,417	1,753
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		736,015	736,015					623	623	736,638	753,204	798,158

Description					Βι	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands	1	А	A1	В	С	D	E	F	G	Н		
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) Transfers and subsidies - capital (in-kind - all) Surplus/(Deficit) before taxation		737,245	1,007,898	_				(111,209)	_ _ (111,209)	896,689	755,621	799,911
Taxation		131,243	1,007,030	_	_	_	_	(111,203)	(111,203)		755,021	133,311
Surplus/(Deficit) after taxation Attributable to minorities		737,245	1,007,898	-	-	-	-	(111,209)	(111,209) 	896,689 	755,621	799,911
Surplus/(Deficit) attributable to municipality Share of surplus/ (deficit) of associate		737,245	1,007,898	-	-	-	-	(111,209)	(111,209) _	896,689 –	755,621	799,911
Surplus/ (Deficit) for the year		737,245	1,007,898	-	-	_	-	(111,209)	(111,209)	896,689	755,621	799,911

BUF Buffalo City	r - Table B5 Adjustments Ca	pital Expenditure Budget b	y vote and funding - 28/02/2023
		P P	· · · · · · · · · · · · · · · · · · ·

Description	Ref				Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital expenditure - Vote												
Multi-year expenditure to be adjusted	2											
Vote 1 - Directorate - Executive Support Services		500	1,200	-	-	-	-	-	-	1,200	500	500
Vote 2 - Directorate - Municipal Manager		600	600	-	-	-	-	1,050	1,050	1,650	600	500
Vote 3 - Directorate - Human Settlement		235,992	235,992	-	-	-		-	-	235,992	309,298	262,944
Vote 4 - Directorate - Chief Financial Officer		250,714	76,190	-	-	-		7,948	7,948	84,138	235,028	13,500
Vote 5 - Directorate - Corporate Services		4,980	16,654	-	-	-		(1,990)	(1,990)	14,664	4,650	11,650
Vote 6 - Directorate - Infrastructure Services		1,274,245	1,130,865	-	-	-		(397,974)	(397,974)	732,891	937,321	741,613
Vote 7 - Directorate - Spatial Planning And Development		105,341	109,599	-	-	-		(9,200)	(9,200)	100,399	131,617	83,458
Vote 8 - Directorate - Public Safety & Emergency Services		22,900	44,805	-	-	-	-	(5,000)	(5,000)	39,805	27,188	15,500
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		104,701	73,952	-	-	-		5,165	5,165	79,117	80,331	44,468
Vote 11 - Directorate - Solid Waste, Environmental & Health Man	nager	38,319	50,919	-	-	-	-	-	-	50,919	41,500	77,520
Vote 12 - Directorate - Sport, Recreation & Community Developm	nent	48,070	54,789	-	-	-		1,100	1,100	55,889	43,150	37,050
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-		-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-		-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	3	2,086,362	1,795,566	-	-	-	-	(398,901)	(398,901)	1,396,665	1,811,183	1,288,703
Single-year expenditure to be adjusted	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, Environmental & Health Man	nager	-	-	_	-	-		-	-	-	-	-
Vote 12 - Directorate - Sport, Recreation & Community Developn	nent	-	-	_	-	-		-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	_	-	-		-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		_	-	_	-	-		-		_	_	-
Vote 15 - [NAME OF VOTE 15]		-	-	_	-	-		-	-	-	-	-
Capital single-year expenditure sub-total	f	-	_	_	-	-	-	_	_	-	_	-
Total Capital Expenditure - Vote		2,086,362	1,795,566	_	-	-	-	(398,901)	(398,901)	1,396,665	1,811,183	1,288,703

Description	Ref				Bu	ıdget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital Expenditure - Functional												
Governance and administration		283,794	125,993	_	-	-	-	7,008	7,008	133,001	265,278	51,650
Executive and council		1,100	1,800	-	-	-	-	600	600	2,400	1,100	1,000
Finance and administration		282,694	124,193	-	-	-	-	5,958	5,958	130,150	264,178	50,650
Internal audit		_	-					450	450	450	-	-
Community and public safety		318,812	350,766	-	-	-	-	7,869	7,869	358,635	387,136	330,714
Community and social services		29,400	29,400	-	-	-	-	(2,000)	(2,000)	27,400	27,950	20,450
Sport and recreation		27,520	37,439	-	-	-	-	14,869	14,869	52,308	23,200	26,820
Public safety		20,900	42,805	-	-	-	-	(5,000)	(5,000)	37,805	25,688	14,000
Housing		235,992	235,992	_	-	-	-	-	-	235,992	309,298	262,944
Health		5,000	5,129	-	-	-	-	-	-	5,129	1,000	6,500
Economic and environmental services		479,709	504,893	-	-	-	-	38,764	38,764	543,657	276,184	235,519
Planning and development		84,481	86,677	-	-	-	-	(9,200)	(9,200)	77,477	108,348	69,288
Road transport		395,228	418,216	_	-	-	-	47,964	47,964	466,180	167,837	166,232
Environmental protection		-	-					-	-	-	-	-
Trading services		900,486	741,102	-	-	-	-	(457,707)	(457,707)	283,396	803,484	627,682
Energy sources		145,513	145,513					(41,364)	(41,364)	104,149	148,874	169,076
Water management		160,980	112,325					(5,050)	(5,050)	107,275	271,205	308,028
Waste water management		567,524	447,524					(399,524)	(399,524)	48,000	349,405	88,278
Waste management		26,469	35,740					(11,769)	(11,769)	23,971	34,000	62,300
Other		103,561	72,812					5,165	5,165	77,977	79,100	43,139
Total Capital Expenditure - Functional	3	2,086,362	1,795,566	-	-	-	-	(398,901)	(398,901)	1,396,665	1,811,183	1,288,703
Funded by:												
National Government		734,875	734,875					623	623	735,498	751,972	796,828
Provincial Government		-						020	-	-	-	
District Municipality									_	_		
Transfers and subsidies - capital (monetary allocations)												
(National / Provincial Departmental Agencies, Households,												
Non-profit Institutions, Private Enterprises, Public												
Corporatons, Higher Educational Institutions)												
			_						_	-	_	
Transfers recognised - capital	4	734,875	734,875	_	_	_	_	623	623	735,498	751,972	796,828
Borrowing		732,614	399,524	_	_					100,400	622,495	
Internally generated funds		618,873	661,167					(399,524)	(333,324)	- 661,167	436,716	
Total Capital Funding	$\left - \right $	2,086,362	1,795,566	_	_	_	_	(398,901)	(398,901)	1,396,665	1,811,183	

BUF Buffalo City - Table B5 Adjustments Capital Expenditure Budget by vote and funding - B - 28/02/2023

Net Develot					I	Budget Year 2022/2	3					Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budge
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital expenditure - Municipal Vote												
Multi-year expenditure appropriation	2											
Vote 1 - Directorate - Executive Support Service	es	500	1,200	-	-	-	-	-	-	1,200	500	500
1.1 - Office Of The Hod Executive Support Services	S	500	500						-	500	500	500
1.2 - Communication / Marketing / International & Internationa	nterg	-	-						-	-	-	-
1.3 - International & Intergovernmental Relations		-	-						-	-	-	-
1.4 - Communication & Marketing		-	-						-	-	-	-
1.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Deve	elopm	-	-						-	-	-	-
1.6 - Metro Development Strategic Management		-	-						-	-	-	-
1.7 - Idp & Budget Integration		-	-						-	-	-	-
1.8 - Gis		-	-						-	-	-	-
1.9 - Institutional Pms		-	-						-	-	-	-
1.10 - lemp & Sustainable Development		-	-						-	-	-	-
1.11 - Political Office Administration		-	-						-	-	-	-
1.12 - Office Of The Chief Whip		-	-						-	-	-	-
1.13 - Office Of The Deputy Executive Mayor		-	-						-	-	-	-
1.14 - Office Of The Executive Mayor		-	-						-	-	-	-
1.15 - Office Of The Speaker		-	700						-	700	-	-
1.16 - Mpac		-	-						-	-	-	-
1.17 - Sports Services & Special Programmes		-	-						-	-	-	
1.18 - Special Programmes		-	-						-	-	-	-
1.19 - Sports Services		-	-						-	-	-	-
Vote 2 - Directorate - Municipal Manager		600	600	-	-	-	-	1,050	1,050	1,650	600	500
2.1 - Office Of The City Manager		600	600					600	600	1,200	600	500
2.2 - Information / Technology & Support		-	-						-	-	-	-
2.3 - Risk Management		-	-						-	-	-	-
2.4 - Enterprise Project Management Unit		_	_						-	-	-	-
2.5 - Development And Investment		_	-						-	-	-	-
2.6 - Expanded Public Works Programme Administ	rator	_	-						-	_	-	-
2.7 - Governance & Internal Auditing		-	_					450	450	450	-	-
2.8 - Office Of Governance And Internal Auditing		-	_						-	-	-	-
2.9 - Information / Knowledge Management / Resea	arch & P		_						-	_	_	_

					E	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
2.10 - Legal Services & Municipal Court		-	-						-	-	-	-
Vote 3 - Directorate - Human Settlement		235,992	235,992	-	-	-	-	-	-	235,992	309,298	262,944
3.1 - Office Of The Hod Of Human Settlement		-	-						-	-	-	-
3.2 - Housing Delivery & Implementation		235,992	235,992						-	235,992	309,298	262,944
Vote 4 - Directorate - Chief Financial Officer		250,714	76,190	-	-	-	-	7,948	7,948	84,138	235,028	13,500
4.1 - Office Of The Hod Of Finance		229,214	44,626					23	23	44,649	220,028	500
4.2 - Budget & Treasury Management		2,500	2,500						-	2,500	_	-
4.3 - Budget & Treasury Management		-	-						-	-	-	-
4.4 - Treasury / Bank Control & Cash Managemer	nt	-	-						-	-	_	
4.5 - Treasury/Bank Control & Cash Management		-	-						-	-	-	
4.6 - Corporate Asset Management		12,000	13,872					7,925	7,925	21,796	13,000	13,000
4.7 - Expenditure & Payments Management		-	-						-	-	-	
4.8 - Creditors		-	-						-	-	-	
4.9 - Payroll & Benefits		-	-						-	-	-	
4.10 - Vat / Leases & Payments		-							-	-	-	
4.11 - Financial Reporting		-	-						-	-	-	-
4.12 - Financial Statements		-	-						-	-	-	-
4.13 - Grant Administration		-	-						-	-	-	-
4.14 - Revenue Management		-	-						-	-	-	-
4.15 - Accounts Management & Revenue Control		-	3,148					1,859	1,859	5,007	-	-
4.16 - Coastal Revenue Management		-	-						-	-	-	-
4.17 - Customer Relations (Call Centre)		-	-						-	-	-	-
4.18 - Inland Revenue Management		-	-						-	-	-	-
4.19 - Midland Revenue Management		4,500	9,545					(1,859)	(1,859)	7,686	2,000	-
4.20 - Rates & Valuations		-	-						_	-	-	-
4.21 - Strategy & Operations		-	-						-	-	-	-
4.22 - Finance Operations		-	-						_	-	-	-
4.23 - Supply Chain Management		2,500	2,500						_	2,500	-	_
4.24 - Logistics / Warehousing & Disposal		_	_						_	-	_	_
Vote 5 - Directorate - Corporate Services		4,980	16,654	-	-	-	-	(1,990)	(1,990)) 14,664	4,650	11,650
5.1 - Office Of The Hod Corporate Services		1,000	5,095					(1,990)	(1,990)	-		4,500
5.2 - Corporate Support Services		_	_							-	_	_
5.3 - Administrative & Corporate Support		_	_						_	_	_	_

		Budget Year 2022/23										Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budge
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
5.4 - Auxilliary / Records & Decision Tracking And T	Telec	-	-						-	-	-	-
5.5 - Information / Technology & Support		3,830	11,409						-	11,409	-	7,000
5.6 - Hr Performance & Development		-	-						-	-	-	-
5.7 - Education / Training & Development		-	-						-	-	-	
5.8 - Employee Performance Management & Develo	opment	-	-						_	-	_	
5.9 - Employee Wellbeing		-	-						_	-	-	
5.10 - Human Resources Management		-	-						_	-	-	
5.11 - Administrative Support		-	-						_	-	-	-
5.12 - Employee Relations		-	-						-	-	-	-
5.13 - Organisational Development		150	150						-	150	150	150
Vote 6 - Directorate - Infrastructure Services		1,274,245	1,130,865	-	-	-	-	(397,974)	(397,974)	732,891	937,321	741,613
6.1 - Office Of The Hod Of Infrastructure Services		500	500					1,500	1,500	2,000	500	500
6.2 - Electrical & Energy Services		-	-						-	-	-	-
6.3 - Customer Services & Revenue Protection		-	-						-	-	-	-
6.4 - Electrical Development / Contracts & Assets		145,013	145,013					(42,864)	(42,864)	102,149	148,374	168,576
6.5 - Electrical Distribution		-	-						-	-	-	-
6.6 - Roads / Piu & Construction		-	-						-	-	-	-
6.7 - Construction		-	-						-	-	-	-
6.8 - Project Implementation Unit		-	-						-	-	-	-
6.9 - Roads		395,228	418,216					47,964	47,964	466,180	167,837	166,232
6.10 - Water / Wastewater & Scientific Services		-	-						-	-	-	-
6.11 - Sanitation		567,524	447,524					(399,524)	(399,524)	48,000	349,405	88,278
6.12 - Scientific Services		-	-						-	_	_	_
6.13 - Water Services		160,980	112,325					(5,050)	(5,050)	107,275	271,205	308,028
6.14 - Fleet Services & Plant		5,000	7,287						_	7,287	_	10,000
6.15 - Workshops		_	_						_	_	_	_
Vote 7 - Directorate - Spatial Planning And Devel	lopmen	105,341	109,599	-	_	-	-	(9,200)	(9,200)	100,399	131,617	83,458
7.1 - Office Of The Hod Of Development & Spatial P	-	500	500						_	500	500	500
7.2 - Development Planning		_	_						_	_	400	400
7.3 - Architecture		3,000	5,197					(2,990)	(2,990)	2,207	600	600
7.4 - City & Regional Planning		_	_						_	_	_	_
7.5 - Geomatics		2,000	2,000					(1,990)	(1,990)	10	2,000	500
7.6 - Spatial Norms & Standards Enforcement		_,	_,					(1,1-4)		_	_,	_

Vote Description		Budget Year 2022/23										Budget Year +2 2024/25
	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	В	С	D	E	F	G	н		
7.7 - Property Management		-	-						-	-	-	-
7.8 - Building Maintenance		22,000	24,061						-	24,061	24,500	15,500
7.9 - Estate Management		-	-						-		-	-
7.10 - Property Disposal & Acquisition		-	-						-		-	-
7.11 - Transport Planning & Operations		75,841	75,841					(2,220)	(2,220)	73,621	101,617	65,958
7.12 - Integrated Public Transport Network Opera	tions	-	-						-		-	-
7.13 - Traffic Management & Safety		-	-						-		-	-
7.14 - Urban & Rural Regeneration		-	-						-		-	-
7.15 - Township Regeneration		2,000	2,000					(2,000)	(2,000)		2,000	-
Vote 8 - Directorate - Public Safety & Emergen	cy Servic	22,900	44,805	-	-	-	_	(5,000)	(5,000)	39,805	27,188	15,500
8.1 - Office Of The Hod Of Public Safety & Emer		-	-						-		-	-
8.2 - Off Hod Of Publ Safe & Emerg Serv		500	1,013						-	1,013	500	500
8.3 - Emergency Services		-	-						-		-	-
8.4 - Disaster Management		2,000	2,008						-	2,008	1,500	1,500
8.5 - Fire & Rescue		13,900	30,005					(5,000)	(5,000)	25,005	18,688	9,500
8.6 - Municipal Health Services		-	-						-		-	-
8.7 - Public Safety & Protection Services		-	-						-		-	-
8.8 - Public Safety & Protection Services		-	3,000						-	3,000	-	-
8.9 - Law Enforcement Services		-	-						-		-	-
8.10 - Law Enforcement Services		4,500	5,279						-	5,279	4,500	4,000
8.11 - Traffic Services		-	-						-		-	-
8.12 - Traffic Services		2,000	3,500						-	3,500	2,000	-
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-		-	-
9.1 - Office Of The Hod Of Municipal Services		-	-						-		-	-
9.2 - Community Amenities		-	-						-		-	-
9.3 - Libraries		-	-						-		-	-
9.4 - Halls		-	-						-		-	-
9.5 - Recreation		-	-						-		-	_
9.6 - Sports Facilities		-	-						-		-	-
9.7 - Parks / Cemetries & Conservation		-							-		-	_
9.8 - Cemetries & Cremotoria		-							-		-	_
9.9 - Conservation		-	-						-	-	-	-
9.10 - Parks: Coastal		-	-						-	_	-	_

Vote Description		Budget Year 2022/23										Budget Year +2 2024/25
	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	t Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	В	С	D	E	F	G	н		
9.11 - Parks: Midland		-	-						_	-	-	-
9.12 - Solid Waste Management		-	-						_		-	-
9.13 - Cleansing & Refuse Removal: Coastal		-	-						_		-	-
9.14 - Cleansing & Refuse Removal: Inland		-	-						-		-	-
9.15 - Cleansing & Refuse Removal: Midland		-							_		-	
9.16 - Landfills & Transfer Stations		-							_		-	
9.17 - Sport And Recreational Facilities		-	-						-		-	-
9.18 - Recreation Facilities		-	-						-		-	-
9.19 - Sport Facilities		-	-						-		-	-
Vote 10 - Directorate - Economic Development	& Agend	104,701	73,952	-	-	-	-	5,165	5,165	79,117	80,331	44,468
10.1 - Office Of The Hod Of Economic Developme	nt & Age	r 48,600	2,746					28,379	28,379	31,125	19,500	500
10.2 - Fresh Produce Market		8,000	8,881					1,619	1,619	10,500	8,000	5,500
10.3 - Tourism / Arts / Culture & Heritage		9,200	10,599					520	520	11,119	7,200	-
10.4 - Arts / Culture & Heritage		8,000	14,766					(11,566)	(11,566)	3,200	9,100	5,000
10.5 - Marketing / Research & Information Service	s	2,500	5,121					(5,120)	(5,120)	1	2,000	-
10.6 - Tourism Planning & Development		-	-						-	_	-	-
10.7 - Trade / Industry & Rural Agrarian		13,500	13,500					(9,000)	(9,000)	4,500	7,500	5,000
10.8 - Enterprise Development		5,500	7,771					1,500	1,500		11,500	14,000
10.9 - Investment Facilitation		-	_						_	_	_	-
10.10 - Rural Development & Agrarian Reform		8,261	9,428					(1,167)	(1,167)	8,261	14,300	13,139
10.11 - Sector Development		-	_						_	-	_	_
10.12 - Trade Promotion		_	_						_	_	_	-
10.13 - Bcm Development Agency		1,140	1,140						-	1,140	1,231	1,330
Vote 11 - Directorate - Solid Waste, Environmer	ntal & He			-	-	-	-	-	-	50,919		
11.1 - Office Of The Hod Solid Waste & Environ He		500	556					135	135		500	500
11.2 - Solid Waste		_	_						-	_	_	_
11.3 - Landfills & Transfer Stations		_	9,216						-	9,216	_	_
11.4 - Waste Removal & Cleansing (Coastal)		_	_						-	_	-	_
11.5 - Waste Removal & Cleansing (Midland)		_	_						-	_	_	_
11.6 - Waste Removal & Cleansing (Inland)		_	_						-	_	_	_
11.7 - Waste Minimisation & Diversion		_	_						-	_	_	_
11.8 - Specialised Fleet Management		25,969	25,969					(11,904)	(11,904)	14,065	33,500	61,800
11.9 - Environmental Management								(,		_	_	_

					I	Budget Year 2022/2	3					Budget Year + 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budge	Adjusted Budget	Adjusted Bud
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
11.0 - Environmental Planning (lemp)		-	3,000					1,000	1,000	4,000	-	
11.11 - Coastal Beaches & Nature Management		6,850	6,850					9,969	9,969	16,819	6,500	8,
11.12 - Grass Cutting & Vegetation Control		-	200					800	800	1,000	-	
11.13 - Municipal Health Services		-	-						-		-	
11.14 - Special Programmes		-	-						-		-	
11.15 - Municipal Health Services		5,000	5,129						-	5,129	1,000	6,
Vote 12 - Directorate - Sport, Recreation & Cor	nmunity	48,070	54,789	-	-	-	-	1,100	1,100	55,889	43,150	37,
12.1 - Office Of Hod Sport Recr & Comm Develop	m	500	500						-	500	500	
12.2 - Community Development		-	-						-		-	
12.3 - Libraries		5,000	5,000						-	5,000	5,500	3,
12.4 - Halls		13,000	13,000					(2,000)	(2,000)	11,000	12,000	6,5
12.5 - Zoo And Aquarium		1,100	1,186						-	1,186	1,700	1,9
12.6 - Parks & Cemeteries		-	-						-		-	
12.7 - Parks (Coastal)		1,400	1,200						_	1,200	2,000	1,
12.8 - Cemeteries (Coastal)		1,700	1,700						-	1,700	1,750	1,7
12.9 - Parks (Midland)		1,470	1,470						-	1,470	1,000	1,
12.10 - Cemeteries (Midland)		5,200	5,200						-	5,200	4,950	4,9
12.11 - Parks (Inland)		3,100	3,100						-	3,100	3,000	3,
12.12 - Cemeteries (Inland)		2,500	2,500						-	2,500	2,250	2,
12.13 - Sports Development Facilities & Recreation	'n	-	-						-		-	
12.14 - Facilities Swimming & Resorts Manageme	ent	5,500	5,500					3,100	3,100	8,600	7,500	4,
12.15 - Sports Development		1,600	8,225						-	8,225	1,000	2,
12.16 - Resorts Management		6,000	6,208						-	6,208	-	4,(
12.17 - Sports Development									-			
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-		-	
13.1 - [Name of sub-vote]									_			
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-			

Voto Docovintion					E	Budget Year 2022/2	3					Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	Е	F	G	н		
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 multi-year expenditure sub-total		2,086,362	1,795,566	-	-	-	-	(398,901)	(398,901)	1,396,665	1,811,183	1,288,703
Capital expenditure - Municipal Vote	2											
Single-year expenditure appropriation												
Vote 1 - Directorate - Executive Support Servi	ces	-	_	-	-	-	-	-	-	-	-	-
1.1 - Office Of The Hod Executive Support Servic									-	-		
1.2 - Communication / Marketing / International &									_	_		
1.3 - International & Intergovernmental Relations	1								_	_		
1.4 - Communication & Marketing									_	_		
1.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable De	velopm								_	_		

						Budget Year 2022/2	3					Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
1.6 - Metro Development Strategic Management									_	-		
1.7 - Idp & Budget Integration									-	-		
1.8 - Gis									-	-		
1.9 - Institutional Pms									-	-		
1.19 - Sports Services									-	-		
Vote 2 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-
2.1 - Office Of The City Manager									_	-		
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 Adminis	strator								-	-		
2.7 - Governance & Internal Auditing									-	-		
2.8 - Office Of Governance And Internal Auditing									-	-		
2.9 - Information / Knowledge Management / Rese	earch & P	0							-	-		
2.10 - Legal Services & Municipal Court									-	-		
Vote 3 - Directorate - Human Settlement		-	-	-	-	-	-	-	-	_	-	-
3.1 - Office Of The Hod Of Human Settlement									-	_		
3.2 - Housing Delivery & Implementation									-	-		
#REF!									-	-		
#REF!									-	-		
#REF!									-	-		
#REF!									-	-		
#REF!									-	-		
#REF!									-	-		
#REF!									-			
#REF!									-	-		
Vote 4 - Directorate - Chief Financial Officer		-	_	-	-	-	-	-	-		-	-
4.1 - Office Of The Hod Of Finance									-	-		
4.2 - Budget & Treasury Management									-	-		
4.3 - Budget & Treasury Management									-	-		
4.4 - Treasury / Bank Control & Cash Managemen	nt								-	_		
4.5 - Treasury/Bank Control & Cash Management									_	_		

						Budget Year 2022/2	3					Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
4.6 - Corporate Asset Management									-	-		
4.7 - Expenditure & Payments Management									-	-		
4.8 - Creditors									-	-		
4.9 - Payroll & Benefits									-	-		
4.24 - Logistics / Warehousing & Disposal									-	-		
Vote 5 - Directorate - Corporate Services		-	-	-	-	-	-	-	-	-	-	-
5.1 - Office Of The Hod Corporate Services									-	-		
5.2 - Corporate Support Services									-	-		
5.3 - Administrative & Corporate Support									-	-		
5.4 - Auxilliary / Records & Decision Tracking And T	elec								-	-		
5.5 - Information / Technology & Support									-	-		
5.6 - Hr Performance & Development									-	-		
5.7 - Education / Training & Development									-	-		
5.8 - Employee Performance Management & Develo	opment								-	-		
5.9 - Employee Wellbeing									-	-		
5.13 - Organisational Development									-	-		
Vote 6 - Directorate - Infrastructure Services		-	-	-	-	-	-	-	-	-	-	-
6.1 - Office Of The Hod Of Infrastructure Services									_	-		
6.2 - Electrical & Energy Services									-	-		
6.3 - Customer Services & Revenue Protection									-	-		
6.4 - Electrical Development / Contracts & Assets									-	-		
6.5 - Electrical Distribution									-	-		
6.6 - Roads / Piu & Construction									-	-		
6.7 - Construction									-	-		
6.8 - Project Implementation Unit									-	-		
6.9 - Roads									-	-		
6.15 - Workshops									-	-		
Vote 7 - Directorate - Spatial Planning And Devel	lopmen	-	-	-	-	-	-	-	-		-	-
7.1 - Office Of The Hod Of Development & Spatial P	Plannin								-	-		
7.2 - Development Planning									-	-		
7.3 - Architecture									-			
7.4 - City & Regional Planning									-	-		
7.5 - Geomatics									_	-		

Nete Decision for						Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
7.6 - Spatial Norms & Standards Enforcement									-	-		
7.7 - Property Management									-	-		
7.8 - Building Maintenance									-	-		
7.9 - Estate Management									-	-		
7.15 - Township Regeneration									-	-		
Vote 8 - Directorate - Public Safety & Emergend	cy Servic		-	-	-	-	-	-	-	-	-	-
8.1 - Office Of The Hod Of Public Safety & Emer									-	-		
8.2 - Off Hod Of Publ Safe & Emerg Serv									-	-		
8.3 - Emergency Services									-	_		
8.4 - Disaster Management									-	_		
8.5 - Fire & Rescue									-	_		
8.6 - Municipal Health Services									-	_		
8.7 - Public Safety & Protection Services									-	_		
8.8 - Public Safety & Protection Services									-	_		
8.9 - Law Enforcement Services									-	_		
8.12 - Traffic Services									-	_		
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	_	-	-
9.1 - Office Of The Hod Of Municipal Services									-	_		
9.2 - Community Amenities									-	_		
9.3 - Libraries									-	_		
9.4 - Halls									-	-		
9.5 - Recreation									-	_		
9.6 - Sports Facilities									-	_		
9.7 - Parks / Cemetries & Conservation									-	-		
9.8 - Cemetries & Cremotoria									-	-		
9.9 - Conservation									-	_		
9.19 - Sport Facilities									_	-		
Vote 10 - Directorate - Economic Development	& Agenc		-	-	-	-	-	-	_	-	-	-
10.1 - Office Of The Hod Of Economic Development									-	_		
10.2 - Fresh Produce Market	-									-		
10.3 - Tourism / Arts / Culture & Heritage										-		
10.4 - Arts / Culture & Heritage									-	-		
10.5 - Marketing / Research & Information Service:	S								-	_		

					E	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
10.6 - Tourism Planning & Development									-	-		
10.7 - Trade / Industry & Rural Agrarian									-	-		
10.8 - Enterprise Development									-	-		
10.9 - Investment Facilitation									-	-		
10.13 - Bcm Development Agency									-	_		
Vote 11 - Directorate - Solid Waste, Environmen	ntal & He		-	-	-	-	-	-	-	_	-	-
11.1 - Office Of The Hod Solid Waste & Environ He	ealth									_		
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									-	_		
11.9 - Environmental Management									-	_		
11.15 - Municipal Health Services									-	_		
Vote 12 - Directorate - Sport, Recreation & Com	nmunity l		-	-	-	-	-	-	_	_	-	-
12.1 - Office Of Hod Sport Recr & Comm Develop	m								-	_		
12.2 - Community Development									-	_		
12.3 - Libraries									-	_		
12.4 - Halls									-	_		
12.5 - Zoo And Aquarium									-	_		
12.6 - Parks & Cemeteries									-	_		
12.7 - Parks (Coastal)									-	_		
12.8 - Cemeteries (Coastal)									-	_		
12.9 - Parks (Midland)									-	_		
12.17 - Sports Development									-	_		
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]									-	_		
									-	_		
									-	_		
									-	_		
									-	_		

Vote Description					E	Budget Year 2022/2	3					Budget Year +2 2024/25
Vole Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	В	С	D	E	F	G	Н		
									-	-		
									-	-		
									-	_		
									-	_		
									-	_		
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]									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	_		
									-	_		
									-	_		
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	_	-	-	-
Total Capital Expenditure		2,086,362	1,795,566	_	_	-	_	(398,901)	(398,901)) 1,396,665	1,811,183	1,288,703

					Ви	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
ASSETS												
Current assets												
Cash		80,172	80,172						-	80,172	80,172	80,172
Call investment deposits	1	804,502	1,032,861					(191,832)	(191,832)	841,029	634,152	615,874
Consumer debtors	1	1,766,723	1,766,723	-	-	-	-	80,000	80,000	1,846,723	1,917,850	2,071,082
Other debtors		827,009	827,009						-	827,009	860,795	899,269
Current portion of long-term receivables		-	-						-	-	-	-
Inventory		38,273	38,273	-	-	-	-	-	_	38,273	38,773	39,273
Total current assets		3,516,679	3,745,038	-	-	-	-	(111,832)	(111,832)	3,633,206	3,531,742	3,705,670
Non current assets												
Long-term receivables		-	-						-	-	-	-
Investments									-	-		
Investment property		440,098	440,098						-	440,098	459,462	480,138
Investment in Associate		708,919	708,919						-	708,919	740,111	773,416
Property, plant and equipment	1	22,907,239	22,616,443	-	-	-	-	(398,901)	(398,901)	22,217,542	23,285,639	23,513,067
Biological									-	-		
Intangible		13,724	13,724						-	13,724	15,598	16,259
Other non-current assets		50,513	50,513						-	50,513	50,513	50,513
Total non current assets		24,120,494	23,829,698	-	-	-	-	(398,901)	(398,901)	23,430,797	24,551,323	24,833,393
TOTAL ASSETS		27,637,173	27,574,736	-	-	-	-	(510,733)	(510,733)	27,064,003	28,083,065	28,539,063
LIABILITIES												
Current liabilities												
Bank overdraft									-	_		
Borrowing		56,859	56,859	-	-	-	-	-	-	56,859	61,220	61,085
Consumer deposits		77,789	77,789						-	77,789	81,212	84,866
Trade and other payables		1,329,115	1,329,115	-	-	-	-	-	-	1,329,115	1,388,879	1,450,186
Provisions		398,601	398,601						-	398,601	416,151	434,783
Total current liabilities		1,862,363	1,862,363	-	-	_	-	-	-	1,862,363	1,947,462	2,030,919
Non current liabilities												
Borrowing	1	1,422,411	1,089,321	-	-	-		(399,524)	(399,524)	689,797	1,501,191	1,440,106
Provisions	1	831,865	831,865	-	-	-	-	-	-	831,865	847,841	885,993
Total non current liabilities		2,254,276	1,921,185	-	-	-	-	(399,524)	(399,524)	1,521,661	2,349,032	2,326,099
TOTAL LIABILITIES		4,116,639	3,783,549	_	_	_	_	(399,524)		3,384,025	4,296,494	4,357,019

Description	Ref -			Budget Year +1 2023/24	Budget Year +2 2024/25							
Description	Ret	Original BudgetPrior AdjustedAccum. FundsMulti-year capitalUnfore. Unavoid.Nat. or Prov. GovtOther Adjusts.Total Adjusts.Adjusted Budget										Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
NET ASSETS	2	23,520,534	23,791,187	-	-	-	-	(111,209)	(111,209)	23,679,978	23,786,571	24,182,044
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		13,407,891	13,678,544	-	-	-	-	(111,209)	(111,209)	13,567,336	13,623,929	13,969,401
Reserves		10,112,643	10,112,643	_	-	-	-	-	-	10,112,643	10,162,643	10,212,643
TOTAL COMMUNITY WEALTH/EQUITY		23,520,534	23,791,187	-	-	-	-	(111,209)	(111,209)	23,679,978	23,786,571	24,182,044

BUF Buffalo City - Table B7 Adjustments Budget Cash Flows - 28/02/2023

					Bu	idget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref -	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		1,576,364	1,576,364						-	1,576,364	1,645,724	1,719,782
Service charges		3,423,909	3,423,909					(80,000)	(80,000)	3,343,909	3,681,177	3,980,180
Other revenue		866,859	866,859					(23,160)	(23,160)	843,698	895,418	952,185
Transfers and Subsidies - Operational	1	1,446,763	1,484,738					(20,937)	(20,937)	1,463,800	1,437,067	1,478,210
Transfers and Subsidies - Capital	1	736,015	736,015					23	23	736,038	753,204	798,158
Interest		30,876	30,876						_	30,876	31,206	31,505
Dividends		-	-						_	-	-	-
Payments												
Suppliers and employees		(6,824,853)	(6,589,392)					(51,213)	(51,213)	(6,640,605)	(7,071,627)	(7,472,017
Finance charges		(49,361)	(49,361)					-	-	(49,361)	(153,640)	(161,565
Transfers and Grants	1	(170,553)	(173,335)					(16,521)	(16,521)	(189,856)	(146,754)	(138,446
NET CASH FROM/(USED) OPERATING ACTIVITIES		1,036,020	1,306,674	-	-	-	-	(191,809)	(191,809)	1,114,865	1,071,774	1,187,991
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE									-	-		
Decrease (increase) in non-current receivables									_	-		
Decrease (increase) in non-current investments									_	_		
Payments												
Capital assets		(2,086,362)	(1,795,566)					399,501	399,501	(1,396,065)	(1,811,183)	(1,288,703
NET CASH FROM/(USED) INVESTING ACTIVITIES		(2,086,362)			-	-	-	399,501	399,501	(1,396,065)		
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		-	-						_	-	-	-
Borrowing long term/refinancing		732,614	399,524					(399,524)	(399,524)	-	622,495	140,000
Increase (decrease) in consumer deposits		8,182	8,182						_	8,182		3,655
Payments										·		
Repayment of borrowing		(62,833)	(62,833)							(62,833)	(56,859)	(61,220
NET CASH FROM/(USED) FINANCING ACTIVITIES		677,964	344,874	_	-	_	-	(399,524)	(399,524)	(54,650)		82,435
NET INCREASE/ (DECREASE) IN CASH HELD		(372,378)	(144,018)	_	-	-	-	(191,832)	(191,832)	(335,850)	(170,350)	(18,278
Cash/cash equivalents at the year begin:	2	1,257,052	1,257,052						-	1,257,052	884,674	714,324
Cash/cash equivalents at the year end:	2	884,674	1,113,033	-	-	-	-	(191,832)	(191,832)	921,201	714,324	696,046

BUF Buffalo City - Table B8 Cash backed reserves/accumulated surplus reconciliation - 28/02/2023

			Budget Year 2022/23								Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
Cash and investments available												
Cash/cash equivalents at the year end	1	884,674	1,113,033	-	-	-	-	(191,832)	(191,832)	921,201	714,324	696,046
Other current investments > 90 days		0	0	-	-	-	-	-	_	0	0	0
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		884,674	1,113,033	-	-	-	-	(191,832)	(191,832)	921,201	714,324	696,046
Applications of cash and investments												
Unspent conditional transfers		1,159,071	1,159,071	-	-	-	-	-	-	1,159,071	1,205,462	1,254,688
Unspent borrowing									_	-		
Statutory requirements									_	-		
Other working capital requirements	2	(1,943,649)	(1,943,649)					(32,725)	(32,725)	(1,976,375)) (2,079,770)	(2,223,090
Other provisions		336,597	336,597						_	336,597	352,081	352,081
Long term investments committed		_	-					-	_	-	-	-
Reserves to be backed by cash/investments		-	-					-	_	-	-	-
Total Application of cash and investments:		(447,981)	(447,981)	-	-	-	-	(32,725)	(32,725)	(480,706)) (522,227)	(616,321
Surplus(shortfall)		1,332,655	1,561,014	-	-	-	-	(159,106)	(159,106)	1,401,908	1,236,552	1,312,368

BUF Buffalo City - Table B9 Asset Management - 28/02/2023

					Bu	idget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref -	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
CAPITAL EXPENDITURE												
Total New Assets to be adjusted	1	693,132	566,502	-	-	-	-	(21,658)	(21,658)	544,844	759,250	647,38
Roads Infrastructure		51,175	51,175	-	-	-	-	12,259	12,259	63,434	63,363	67,21
Storm water Infrastructure		20,800	20,800	-	-	-	-	20,590	20,590	41,390	28,710	26,31
Electrical Infrastructure		112,319	24,604	-	-	-	-	13,000	13,000	37,604	91,521	13,50
Water Supply Infrastructure		288,977	193,840	-	-	-	-	(48,718)	(48,718)	145,122	304,732	289,37
Sanitation Infrastructure		52,342	54,263	-	-	-	-	(80)	(80)	54,183	75,400	82,54
Solid Waste Infrastructure		-	135	-	-	-	-	(135)	(135)	-	-	-
Rail Infrastructure		-	-	-	-	-		-	_	-	-	-
Coastal Infrastructure		-	-	-	-	-		-	_	-	-	-
Information and Communication Infrastructure		2,500	6,301	-	-	-		-	_	6,301	-	4,50
Infrastructure		528,112	351,119	-	_	_	-	(3,085)	(3,085)	348,034	563,727	483,44
Community Facilities		37,300	40,126	-	-	-	-	(16,500)	(16,500)	23,626	42,288	28,41
Sport and Recreation Facilities		1,600	400	-	-	-	-	-	_	400	1,600	12
Community Assets		38,900	40,526	-	-	_	-	(16,500)	(16,500)	24,026	43,888	28,53
Heritage Assets		1,500	3,600	-	-	-	-	(1,500)	(1,500)	2,100	1,000	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	_	-	-	-
Investment properties		_	-	-	_	_	-	-	_	_	-	-
Operational Buildings		24,469	30,355	-	-	-		(16,118)	(16,118)	14,236	26,500	16,30
Housing		21,200	21,200	-	-	-		7,759	7,759	28,959	43,000	5,00
Other Assets	6	45,669	51,555	-	-	-	-	(8,359)	(8,359)	43,195	69,500	21,30
Biological or Cultivated Assets		-	-	-	-	-		-	_	-	-	-
Servitudes		-	-	-	-	-		-	-	-	-	-
Licences and Rights		9,200	13,572	-	-	-		8,000	8,000	21,572	3,748	3,84
Intangible Assets		9,200	13,572	-	_	_	-	8,000	8,000	21,572	3,748	3,84
Computer Equipment		354	1,371	-	-	-	-	33	33	1,404	790	1,79
Furniture and Office Equipment		9,736	18,061	-	-	-	-	2,195	2,195	20,256	14,443	15,84
Machinery and Equipment		13,661	20,638	-	-	-	-	(3,367)	(3,367)	17,271	21,154	38,11
Transport Assets		31,000	51,062	-	-	-	-	925	925	51,986	26,000	39,50
Land		15,000	15,000	-	-	-	-	-	_	15,000	15,000	15,00
Zoo's, Marine and Non-biological Animals		-		-	-	-		-	-	-	-	-
Total Renewal of Existing Assets to be adjusted	2	317,543	276,806	_	-	-	-	769	769	277,575	452,326	360,60
Roads Infrastructure	=	91,330	-	_	_	_	_	37,984	37,984	131,696	-	

Prior Adjusted 7 A1 - 13 102,113 500 51,845 -		Bu Multi-year capital 9 C – – – – – – – – – – –	dget Year 2022 Unfore. Unavoid. 10 D – – – – – –	Nat or Prov	Other Adjusts. 12 F (33,964) (8,000) –	Total Adjusts. 13 G - (33,964) (8,000)	Adjusted Budget 14 H - 68,149 43,845	Budget Year +1 2023/24 Adjusted Budget - 110,620 203,650	Budget Year +2 2024/25 Adjusted Budget - 120,576
Prior Adjusted 7 A1 - - 13 102,113 500 51,845 - -	8 B - - - - - - - - - - - -	capital 9 C - - - - - - - - -	Unavoid. 10 D – – – – –	Govt 11 E - - - -	12 F (33,964)	13 G (33,964)	Budget 14 H - 68,149	Budget - 110,620	Budget - 120,576
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13 102,113 500 51,845 43 247,670 500 7,002		- - - -	- - -			(33,964)	68,149	110,620	
500 51,845 		- - -	- - -						
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 43 247,670		- -	-		-	I		200,000	121,028
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143 247,670 100 7,002			-	-	-	-	-	-	
7,002		-	-	-	-	-	-	-	-
	-	-	-	-	(3,980)	(3,980)	243,690	432,526	345,103
00 7 600	-	-	-	-	(4,000)	(4,000)	3,002	7,800	5,000
1,033	-	-	-	-	9,300	9,300	16,933	6,000	8,500
600 14,635	_	-	-	_	5,300	5,300	19,935	13,800	13,500
	_	-	-	-	_	_	_		-
	-	_	-	-	-	-	_	-	_
	-	_	-	-	-	-	_	-	-
	-	_	_	_	_	_	_	_	_
13,612	_	_	_	_	(551)	(551)	13,061	6,000	2,000
	_	-	-	-	_	_	_	_	_
13,612	_	-	-	_	(551)	(551)	13,061	6,000	2,000
	_	-	-	_	_		_	_	-
	_	-	-	_	_	_	_	_	_
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	_	-	-	-	_	_	-	-	-
87 952 257		_	_	_	(378 012)	(378 012)	574 246	599 608	280,718
		_		_					107,732
		_		_		-,000			
		_		_	(000)	(6,000)	10 000		36,000
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					Ви	ıdget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		954,267	857,255	-	-	-	-	(390,629)	(390,629)	466,626	528,258	223,010
Community Facilities		53,200	63,075	-	-	-	-	(11,062)	(11,062)	52,012	31,450	42,408
Sport and Recreation Facilities		54,350	14,328	-	-	-	-	29,599	29,599	43,927	26,900	7,000
Community Assets		107,550	77,403	-	-	-	-	18,537	18,537	95,940	58,350	49,408
Heritage Assets		1,000	1,521	-	-	-	-	(520)	(520)	1,001	1,000	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	_	-	-	-
Investment properties		_	-	-	_	_	-	-	-	-	-	-
Operational Buildings		11,470	14,680	-	-	-	-	(5,400)	(5,400)	9,280	10,400	6,600
Housing		-	-	_	-	-	-	-	_	-	-	-
Other Assets	6	11,470	14,680	-	-	-	-	(5,400)	(5,400)	9,280	10,400	6,600
Biological or Cultivated Assets		-	-	_	-	-	-	-	_	-	-	-
Servitudes		-	-	_	-	-	-	-	_	-	-	-
Licences and Rights		-	-	_	-	-	-	-	_	-	-	-
Intangible Assets		_	-	-	_	_	-	-	_	_	_	-
Computer Equipment		-	_	_	-	-	-	_	_	-	-	_
Furniture and Office Equipment		-	_	_	-	-	-	_	_	-	_	_
Machinery and Equipment		-	_	_	-	-	-	_	_	-	-	-
Transport Assets		1,000	1,000	_	-	-	-	_	_	1,000	1,000	1,000
Land		-	_	_	-	_	_	_	_	_		_
Zoo's, Marine and Non-biological Animals		400	400	-	-	-	-	-	-	400	600	700
Total Capital Expenditure to be adjusted	4	2,086,362	1,795,566	_	-	-	-	(398,901)	(398,901)	1,396,665	1,811,183	1,288,703
Roads Infrastructure		507,044		_	_	-	-	65,138	65,138	597,551		
Storm water Infrastructure		20,800	20,800	-	_	-	-	20,590	20,590	41,390		
Electrical Infrastructure		239,432		-	-	-	-	(26,964)		124,753	232,141	170,076
Water Supply Infrastructure		396,681	252,889	-	-	-	-	(56,718)		196,171		420,403
Sanitation Infrastructure		609,866	491,787	-	-	-	-	(399,604)	(399,604)	92,183	413,805	151,824
Solid Waste Infrastructure		-	135	-	-	-	-	(135)	(135)	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		2,500	6,301	-	-	-	-	-	-	6,301	-	4,500
Infrastructure		1,776,322	1,456,043	-	-	-	-	(397,693)	(397,693)	1,058,350	1,524,510	1,051,557

					Bu	ıdget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Community Facilities		97,500	110,203	-	-	-	-	(31,562)	(31,562)	78,641	81,538	75,827
Sport and Recreation Facilities		63,550	22,361	-	-	-		38,899	38,899	61,260	34,500	15,620
Community Assets		161,050	132,564	-	-	-		7,337	7,337	139,900	116,038	91,447
Heritage Assets		2,500	5,121	-	-	-	-	(2,020)	(2,020)	3,101	2,000	-
Revenue Generating		-	-	-	-	-		-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		44,939	58,646	-	-	-		(22,069)	(22,069)	36,577	42,900	24,900
Housing		21,200	21,200	-	-	-	-	7,759	7,759	28,959	43,000	5,000
Other Assets		66,139	79,846	-	-	-		(14,310)	(14,310)	65,536	85,900	29,900
Biological or Cultivated Assets		-	-	-	-	-		-	-	-	-	-
Servitudes		-	-	-	-	-		-	-	-	-	-
Licences and Rights		9,200	13,572	-	-	-	-	8,000	8,000	21,572	3,748	3,846
Intangible Assets		9,200	13,572	-	-	-	-	8,000	8,000	21,572	3,748	3,846
Computer Equipment		354	1,371	-	-	-		33	33	1,404	790	1,790
Furniture and Office Equipment		9,736	18,061	-	-	-	-	2,195	2,195	20,256	14,443	15,843
Machinery and Equipment		13,661	20,638	-	-	-	-	(3,367)	(3,367)	17,271	21,154	38,119
Transport Assets		32,000	52,951	-	-	-	-	925	925	53,875	27,000	40,500
Land		15,000	15,000	-	-	-		-	-	15,000	15,000	15,000
Zoo's, Marine and Non-biological Animals		400	400	-	-	-	-	-	-	400	600	700
TOTAL CAPITAL EXPENDITURE to be adjusted	4	2,086,362	1,795,566	-	-	-	-	(398,901)	(398,901)	1,396,665	1,811,183	1,288,703
ASSET REGISTER SUMMARY - PPE (WDV)	5	16,731,359	16,776,548	_	-	-	-	(22,651)	(22,651)	16,753,897	17,403,831	18,319,061
Roads Infrastructure		5,229,257	5,231,757					3,000	3,000	5,234,757	5,227,617	5,232,617
Storm water Infrastructure		1,000	1,000					3,000	3,000	4,000	500	500
Electrical Infrastructure		5,131,867	5,126,223					(26,964)	(26,964)	5,099,259	5,124,577	5,149,033
Water Supply Infrastructure		3,632,674	3,634,018					2,000	2,000	3,636,018		
Sanitation Infrastructure		1,811,416						3,000	3,000	1,814,416		
Solid Waste Infrastructure		_	135					(135)				_
Rail Infrastructure		_	-					(100)	(100)	_	_	_
Coastal Infrastructure										_		
Information and Communication Infrastructure		2,500	6,301						_	- 6,301		4,500
Infrastructure		15,808,714						(16.000)	(16,000)			15,930,035
			15,810,851	-	-	-	-	(16,099)		15,794,752		
Community Assets		11,130	11,159					5,259	5,259	16,418		(550
Heritage Assets		50,513	58,600					(8,086)	(8,086)	50,514	50,513	50,513
Investment properties		440,098	440,098						-	440,098	459,462	480,138
Other Assets		369,882	375,446					1,000	1,000	376,446	366,482	374,982

					Βι	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Biological or Cultivated Assets									-	-		
Intangible Assets		13,724	13,724					-	-	13,724	15,598	16,259
Computer Equipment		5,402	6,219					23	23	6,242	5,338	6,838
Furniture and Office Equipment		(143,854)	(141,269)					(1,305)	(1,305)	(142,574)	511,731	1,258,039
Machinery and Equipment		36,015	41,073					(3,367)	(3,367)	37,706	43,908	56,574
Transport Assets		139,734	160,646					(75)	(75)	160,570	137,734	146,234
Land		-							-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-						-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	16,731,359	16,776,548	-	-	-	-	(22,651)	(22,651)	16,753,897	17,403,831	18,319,061
EXPENDITURE OTHER ITEMS												
Depreciation & asset impairment		614,397	614,397	_	-	_	_	_	_	614,397	643,945	734,977
Repairs and Maintenance by asset class	3	446,130	-	_	-	_	_	26,331	26,331	472,461	450,593	
Roads Infrastructure		106,299	-	_	_	_	_	4,799	4,799	111,098	107,362	-
Storm water Infrastructure		11,093	11,093	_	-	-	_	_	_	11,093	11,204	
Electrical Infrastructure		36,851	36,851	_	-	-	_	6,000	6,000	42,851	37,220	38,894
Water Supply Infrastructure		3,320	3,320	_	_	-	_	43	43	3,363	3,353	3,504
Sanitation Infrastructure		27,421	27,421	_	_	_		5,000	5,000	32,421	27,695	28,941
Solid Waste Infrastructure		1,287	1,287	_	_	_		(50)	(50)	1,237	1,300	1,359
Rail Infrastructure		-	-	_	_	_		-	-	_	-	_
Coastal Infrastructure		-	-	_	-	-		-	_	-	-	-
Information and Communication Infrastructure		-	-	-	-	-		-	_	-	-	-
Infrastructure		186,271	186,271	-	-	-	-	15,793	15,793	202,064	188,133	196,599
Community Facilities		5,203	5,203	_	-	-		-	_	5,203	5,255	5,492
Sport and Recreation Facilities		1,697	1,697	_	-	-	-	-	_	1,697	1,714	1,791
Community Assets		6,901	6,901	-	-	-	-	-	_	6,901	6,970	7,283
Heritage Assets		9	9	-	-	-		-		9	9	10
Revenue Generating		-	-	-	-	-	-	-	_	-	-	-
Non-revenue Generating		15	15	-	-	-		-	_	15	16	16
Investment properties		15	15	-	-	-	-	-	-	15	16	16
Operational Buildings		34,292	34,292	-	-	-		3,350	3,350	37,642	34,635	36,193
Housing		-	-	-	-	-		-	-	-	-	-
Other Assets		34,292	34,292	_	-	-	-	3,350	3,350	37,642	34,635	36,193
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	_	-	-	-
Licences and Rights		663	663	_	_	_		(663)	(663)	_	670	700

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Intangible Assets		663	663	-	-	-	-	(663)	(663)	-	670	700
Computer Equipment		1,198	1,198	-	-	-	-	-	-	1,198	1,210	1,265
Furniture and Office Equipment		7,939	7,939	-	-	-	-	800	800	8,739	8,018	8,379
Machinery and Equipment		177,139	177,139	-	-	-	-	6,466	6,466	183,605	178,911	186,962
Transport Assets		31,703	31,703	-	-	-	-	585	585	32,288	32,021	33,461
Land		-	-	-	-	-	-	-	_	-	-	-
Zoo's, Marine and Non-biological Animals	6	-	-	-	-	-	-	-	_	-	-	-
TOTAL EXPENDITURE OTHER ITEMS to be adjusted		1,060,527	1,060,527	-	-	-	-	26,331	26,331	1,086,857	1,094,538	1,205,847
Renewal and upgrading of Existing Assets as % of total c	l apex	66.8%	68.4%							61.0%	58.1%	49.8%
Renewal and upgrading of Existing Assets as % of depres	-	226.8%	200.0%							138.6%	163.4%	87.3%
R&M as a % of PPE		2.7%	2.7%							2.8%	2.6%	2.6%
Renewal and upgrading and R&M as a % of PPE		11.0%	10.0%							7.9%	8.6%	6.1%

BUF Buffalo City - Table B10 Basic service delivery measurement - 28/02/2023

					В	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
		А	A1	В	С	D	E	F	G	Н		
Household service targets	1											
Water:												
Piped water inside dwelling		124410	124410						-	124	124721	125032
Piped water inside yard (but not in dwelling)		0	0						-	-	0	(
Using public tap (at least min.service level)	2	126120	126120						-	126	126809	127498
Other water supply (at least min.service level)		0	0						-	-	-	-
Minimum Service Level and Above sub-total		251	251	-	-	-	-	-	-	251	252	253
Using public tap (< min.service level)	3	0	0						-	-	0	(
Other water supply (< min.service level)	3,4	0	0						-	-	0	(
No water supply		2947	2947						-	3	1947	947
Below Minimum Servic Level sub-total		3	3	-	-	-	-	-	-	3	2	1
Total number of households	5	253	253	-	-	-	-	-	-	253	253	253
Sanitation/sewerage:												
Flush toilet (connected to sewerage)		155151	155151						_	155,151	155651	15615
Flush toilet (with septic tank)		5449							_	5,449		5453
Chemical toilet		3544	3544	1					_	3,544		3544
Pit toilet (ventilated)		56755							_	56,755		6315
Other toilet provisions (> min.service level)		16344		1					_	16,344		16344
Minimum Service Level and Above sub-total		237,243	237,243	_	_	_	-	-	_	237,243		244,647
Bucket toilet		0	0						_		0	,• (
Other toilet provisions (< min.service level)		9607	9607						_	9,607	8615	516
No toilet provisions		0	0						_	, _	0	(
Below Minimum Servic Level sub-total		9,607	9,607	_	-	_	-	-	_	9,607	8,615	5,165
Total number of households	5	246,850		_	-	-	-	-	-	246,850		249,812
Energy:												
Electricity (at least min. service level)		5164	5164						_	5,164	5164	5164
Electricity - prepaid (> min.service level)		131992		1					_	131,992		132992
Minimum Service Level and Above sub-total		137,156	137,156		_	_	-	_		137,156		138,156
Electricity (< min.service level)		37000		1		_	_	_	_	37,000		36000
Electricity - prepaid (< min. service level)		0/000	0,000						_		00000	00000
Other energy sources		0	0						_	_	0	(
Below Minimum Servic Level sub-total		37,000	37,000	_	_	_	_	_	_	37,000	36,500	36,000
Total number of households	5	174,156	-							174,156	-	174,156
	Ŭ	11 1,100	11 1,100							11 1,100	11 1,100	11 1,100
<u>Refuse:</u>												
Removed at least once a week (min.service)		138000							-	138,000		139000
Minimum Service Level and Above sub-total		138,000		-	-	-	-	-	-	138,000		139,000
Removed less frequently than once a week		40556	40556						-	40,556	40556	40556
Using communal refuse dump		2	2						-	2	2	
Using own refuse dump		4	4						-	4	3	
Other rubbish disposal		4	4						-	4	3	
No rubbish disposal		3	3						-	3	2	
Below Minimum Servic Level sub-total		40,569	40,569	-	-			-	-	40,569	40,566	40,563

					В	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
		А	A1	В	С	D	E	F	G	Н		
Total number of households	5	178,569	178,569	-	-	-	-	-	-	178,569	179,566	179,563
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		43	43	-	_	-	_	-	-	43	45	48
Sanitation (free minimum level service)		35	35	-	_	-		-	-	35	38	40
Electricity/other energy (50kwh per household per month)		64	64	_	_	-		-	_	64	66	69
Refuse (removed at least once a week)		45	45	_	_	_	-	-	_	45	47	50
Cost of Free Basic Services provided (R'000) Water (6 kilolitres per indigent household per month)	16	206 670	206 670							206 670	222,739	040 705
		206,670	206,670	-	-	-	-	-	-	206,670		242,785
Sanitation (free sanitation service to indigent households)		98,301	98,301	-	-	-	-	-	-	98,301	102,626	107,244
month)		82,663	82,663	-	-	-	-	-	-	82,663	89,665	97,735
Refuse (removed once a week for indigent households)		166,585	166,585	-	-	-	-	-	-	166,585	173,914	181,740
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		266,534	266,534	_	_	_	_	_	_	266,534	292,840	321,753
Total cost of FBS provided	F	820,753	820,753	_	_	_	_		_	820,753	881,784	951,258
		,	,							,		,
Highest level of free service provided												
Property rates (R'000 value threshold)		120000	120000						-	120,000	120000	120000
Water (kilolitres per household per month)		6	6						-	6	6	6
Sanitation (kilolitres per household per month)		0	0						-	-	0	0
Sanitation (Rand per household per month)		106.92744	106.92744						-	107	111.6322474	116.6556985
Electricity (kw per household per month)		50	50						-	50	50	
Refuse (average litres per week)		170	170						-	170	170	170
Revenue cost of free services provided (R'000)	17											
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)									-	_		
Property rates exemptions, reductions and rebates and												
impermissable values in excess of section 17 of MPRA)		249,239	249,239	-	-	-	-	-	-	249,239	260,206	271,915
Water (in excess of 6 kilolitres per indigent household per month)												
Sanitation (in excess of free sanitation service to indigent		-	_	-	-		-	-		-	-	_
households)		_	_	-	_	-	-	-	-	-	-	_
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	_	_	-	_	_	_	_	-	_	_
households)		_	_	_	_	_	_	_	_	_	_	_
Municipal Housing - rental rebates									_	-		
Housing - top structure subsidies	6								_	-		
Other									_			
Total revenue cost of subsidised services provided		249,239	249,239	_	_	_	_	_	_	249,239	260,206	271,915

BUF Buffalo City - Supporting Table SB1 Supporting detail to 'Budgeted Financial Performance' - 28/02/2023

					Bud	get Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н		
<u>REVENUE ITEMS</u>												
Property rates												
Total Property Rates		2,207,456	2,207,456						-	2,207,456	2,304,584	2,408,290
Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17												
of MPRA)		249,239	249,239						_	249,239	260,206	271,915
Net Property Rates		1,958,216	1,958,216	-	-	-	-	-	-	1,958,216	2,044,378	2,136,375
Service charges - electricity revenue												
Total Service charges - electricity revenue		2,632,215	2,632,215					(80,000)	(80,000)	2,552,215	2,855,164	3,112,128
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)									_	_		
Less Cost of Free Basis Services (50 kwh per indigent												
household per month)		82,663	82,663	-	-	-	-	-	-	82,663	89,665	97,735
Net Service charges - electricity revenue		2,549,552	2,549,552	-	-	-	_	(80,000)	(80,000)	2,469,552	2,765,499	3,014,394
Service charges - water revenue												
Total Service charges - water revenue		1,056,287	1,056,287						_	1,056,287	1,138,414	1,240,871
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)									_	_		
Less Cost of Free Basis Services (6 kilolitres per indigent												
household per month)		206,670	206,670	-	-	-		-	-	206,670	222,739	242,785
Net Service charges - water revenue		849,617	849,617	-	-	-	-	-	-	849,617	915,675	998,086
Service charges - sanitation revenue												
Total Service charges - sanitation revenue		566,820	566,820						_	566,820	591,760	618,389
Less Revenue Foregone (in excess of free sanitation service to indigent households)									_	_		
Less Cost of Free Basis Services (free sanitation												
service to indigent households)		98,301	98,301	-	-	-		-	_	98,301	102,626	107,244
Net Service charges - sanitation revenue		468,519	468,519	-	-	-	-	-	-	468,519	489,134	511,145
Service charges - refuse revenue												
Total refuse removal revenue		552,200	552,200						_	552,200	576,497	602,439
Total landfill revenue		002,200	002,200						-	-	0,101	
Less Revenue Foregone (in excess of one removal a week to indigent households)									_	_		

					Bud	get Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н		
Less Cost of Free Basis Services (removed once a												
week to indigent households)		166,585	166,585	-	-	-	-	-	-	166,585	173,914	181,740
Net Service charges - refuse revenue		385,616	385,616	-	-	-	-	-	-	385,616	402,583	420,699
Other Revenue By Source												
Fuel Levy		784525000	784525000						-	784,525	719203000	737618000
Other Revenue		167853579	167853579						_	167,854	266274616	314539269
		050.070	050 070							050 070	005 470	4 050 457
Total 'Other' Revenue	1	952,379	952,379	-	-	-	-	-	-	952,379	985,478	1,052,157
EXPENDITURE ITEMS												
Employee related costs												
Basic Salaries and Wages		1,723,367	1,641,557					3,911	3,911	1,645,468	1,800,789	1,881,104
Pension and UIF Contributions		318,169	318,169					-	-	318,169	332,168	347,116
Medical Aid Contributions		147,299	147,299					-	-	147,299	153,780	160,700
Overtime		147,057	147,057					132	132	147,190	153,528	160,437
Performance Bonus		140,107	140,107					-	-	140,107	146,272	152,854
Motor Vehicle Allowance		47,220	47,220					(517)	(517)	46,702	49,297	51,515
Cellphone Allowance		4,925	4,925					(24)	(24)	4,900	5,141	5,372
Housing Allowances		18,318	18,318					(539)	(539)	17,779	19,124	19,985
Other benefits and allowances		86,693	86,693					37	37	86,730	90,507	94,580
Payments in lieu of leave		188	188					-	-	188	196	205
Long service awards		34,927	34,927					-	-	34,927	36,463	38,104
Post-retirement benefit obligations	4	18,602	18,602					-	-	18,602	19,421	20,295
sub-total		2,686,871	2,605,061	-	-	-	-	3,000	3,000	2,608,061	2,806,687	2,932,268
Less: Employees costs capitalised to PPE									-	-		
Total Employee related costs	1	2,686,871	2,605,061	-	-	-	-	3,000	3,000	2,608,061	2,806,687	2,932,268
Depreciation & asset impairment		010.10-	040.407							040.40-	0.10.150	700.000
Depreciation of Property, Plant & Equipment		613,195							-	613,195		733,220
Lease amortisation		1,202	1,202						-	1,202	1,492	1,758
Capital asset impairment		-	-						-	-	-	-
Total Depreciation & asset impairment	1	614,397	614,397	-	-	-	-	-	-	614,397	643,945	734,977
Bulk purchases												
Electricity Bulk Purchases		2,160,427	2,120,427						-	2,120,427	2,343,415	2,554,323
Total bulk purchases	1	2,160,427	2,120,427	_	-	_	_	_	_	2,120,427	2,343,415	2,554,323

					Bud	get Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Re	f Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н		
Transfers and grants												
Cash transfers and grants		165,985	168,767					17,021	17,021	185,788	136,686	128,045
Non-cash transfers and grants		4,568	4,568					(500)	(500)	4,068	10,068	10,401
Total transfers and grants		170,553	173,335	-	-	-	-	16,521	16,521	189,856	146,754	138,446
Contracted services												
Outsourced Services		120,261	120,261					9,931	9,931	130,192	112,751	107,471
Consultants and Professional Services		178,363	178,363					3,215	3,215	181,578	111,987	116,232
Contractors		678,870	664,393					1,483	1,483	665,875	668,097	673,353
Total contracted services		977,494	963,016	-	-	-	-	14,629	14,629	977,645	892,836	897,057
Other Expenditure By Type												
Collection costs		27,003	27,003					(118)	(118)	26,885	27,003	28,218
Contributions to 'other' provisions									-	-		
Audit fees		23,363	23,363					3,705	3,705	27,068	23,403	24,450
Other Expenditure		482,458	436,981					23,698	23,698	460,678	489,324	512,145
Total Other Expenditure	1	532,823	487,346	-	-	-	-	27,285	27,285	514,631	539,729	564,813
by Expenditure Item	14											
Employee related costs	14								_			
Inventory Consumed (Project Maintenance)		17,150	17,150						_	17,150	17,322	18,101
Contracted Services		416,505	416,505						_	416,505		
Other Expenditure		12,474	12,474						_	12,474		13,166
Total Repairs and Maintenance Expenditure	15		446,130	_	_	_	-	-	_	446,130		
			,				I					
Inventory Consumed												
Inventory Consumed - Water		191,651	191,651	-	-	-	-	-	-	191,651	204,635	223,052
Inventory Consumed - Other		123,188	69,491	-	-	-	-	6,300	6,300	75,791	123,270	128,255
Total Inventory Consumed & Other Material		314,839	261,142	-	-	-	-	6,300	6,300	267,442	327,905	351,307

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		А	A1	В	С	D	E	F	G	Н		
ASSETS												
Consumer debtors												
Consumer debtors		3,790,829	3,790,829					80,000	80,000	3,870,829	4,057,626	4,335,719
Less: provision for debt impairment		(2,024,107)	(2,024,107)						-	(2,024,107)	(2,139,776)) (2,264,637
Total Consumer debtors	1	1,766,723	1,766,723	-	-	-	-	80,000	80,000	1,846,723	1,917,850	2,071,082
Debt impairment provision												
Balance at the beginning of the year		(695,301)	(695,301)						-	(695,301)	(725,894)	(758,559
Contributions to the provision		(1,225,592)	(1,225,592)						-	(1,225,592)	(1,310,668)) (1,402,864
Bad debts written off		(103,214)	(103,214)							(103,214)	(103,214)	(103,214
Balance at end of year		(2,024,107)	(2,024,107)	-	-	-	-	-	-	(2,024,107)	(2,139,776)) (2,264,637
Inventory												
Water												
Opening Balance		(199,856)	(199,856)						_	(199,856)	(199,856)	(199,856
System Input Volume		273,787	273,787	-	-	-	-	-	_	273,787	292,336	
Water Treatment Works									-	-	-	-
Bulk Purchases		273,787	273,787						_	273,787	292,336	318,64
Natural Sources										-	-	
Authorised Consumption	12	(191,651)	(191,651)	-	-	-	-	-	_	(191,651)	(204,635)	(223,052
Billed Authorised Consumption		(191,651)	(191,651)		-	-	-	_		(191,651)	(204,635)	(223,052
Billed Metered Consumption		(191,651)	(191,651)		-	-	-	_		(191,651)	(204,635)	(223,052
Free Basic Water										-	-	-
Subsidised Water										-	-	
Revenue Water		(191,651)	(191,651)							(191,651)	(204,635)	(223,052
Billed Unmetered Consumption		-	-	-	-	-	-	-		-	-	-
Free Basic Water										-	-	-
Subsidised Water										-	-	-
Revenue Water										-	-	-
UnBilled Authorised Consumption		-	-	-	-	-	-	-	-	-	-	-
Unbilled Metered Consumption									-	-	-	-
Unbilled Unmetered Consumption									-	-	-	-
Water Losses		(82,136)	(82,136)	-	-	-	-	-	-	(82,136)	(87,701)) (95,594
Apparent losses		(17,840)	(17,840)		-	-	-	-	_	(17,840)	-	-
Unauthorised Consumption		(17,840)							_	(17,840)		

												ANNEXUR
					Ві	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		А	A1	В	С	D	E	F	G	Н		
Customer Meter Inaccuracies									-	-	-	-
Real losses		(64,296)	(64,296)	-	-	-	-	-	-	(64,296)	(68,652)	(74,831)
Leakage on Transmission and Distribution Mains		(43,672)	(43,672)						-	(43,672)	(46,631)	(50,827)
Leakage and Overflows at Storage Tanks/Reservoirs		-	-						-	-	-	-
Leakage on Service Connections up to the point of Custor	ner Me	(20,624)	(20,624)						-	(20,624)	(22,022)	(24,004)
Data Transfer and Management Errors		-	-						-	-	-	-
Unavoidable Annual Real Losses		-	-						-	-	-	-
Non-revenue Water		(82,136)	(82,136)	-	-	-	-	-	-	(82,136)	(87,701)	(95,594)
Closing Balance Water		(199,856)	(199,856)	-	-	-	-	-	-	(199,856)) (199,856)	(199,856)
Agricultural												
Opening Balance									_	-	-	_
Acquisitions									_	-	-	-
Issues	13								_	-	-	_
Adjustments	14								_	-	-	_
Write-offs	15								_	-	-	_
Closing balance - Agricultural		-	-	-	-	-	-	-	-	-	-	-
Consumables												
Standard Rated												
Opening Balance		(183,036)	(183,036)						_	(183,036)	(183,036)	(183,036)
Acquisitions		123,188						6,300	6,300	75,791		
Issues	13	(123,188)	(69,491)					(6,300)	(6,300)	(75,791)	(123,270)	(128,255)
Adjustments	14	-	-						-	-	-	-
Write-offs	15	-	-						_	-	-	_
Closing balance - Consumables Standard Rated		(183,036)	(183,036)	-	-	-	-	-	-	(183,036)	(183,036	(183,036)
Zero Rated												
Opening Balance		(0)	(0)						_	(0)	(0)) (0)
Acquisitions									-	-		
Issues	13								-	-		
Adjustments	14								-	-		
Write-offs	15								-	-		
Closing balance - Consumables Zero Rated		(0)	(0)	-	-	-	-	-	-	(0)) (0)) (0)
Finished Goods												
Opening Balance									-	-	-	-

Description					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		A	A1	В	С	D	E	F	G	Н		
Acquisitions	10								-	-	-	-
Issues	13 14								-	-	-	-
Adjustments Write-offs	14									-	_	_
Closing balance - Finished Goods	10	-	-	-	_	_	-	-	-		-	-
Materials and Supplies												
Opening Balance		(136)	(136)						_	(136)) (136) (13
Acquisitions		(100)	(100)						_	-	-	-
Issues	13								-	-	_	_
Adjustments	14								_	_	_	_
Write-offs	15								-	-	-	-
Closing balance - Materials and Supplies		(136)	(136)	-	-	-	-	-	-	(136)) (136) (13
Work-in-progress												
Opening Balance									-	-	-	
Materials									-	-	-	-
Transfers									-	-	-	_
Closing balance - Work-in-progress		-	-	-	-	-	-	-	-	-	-	-
Housing Stock												
Opening Balance									-	-	-	-
Acquisitions									-	-	-	
Transfers									-	-	-	-
Sales									-	-	-	-
Closing Balance - Housing Stock		-	-	-	-	-	-	-	-	-	-	-
Land												
Opening Balance		423,394	423,394						-	423,394		421,80
Acquisitions Sales									-	-	-	_
Sales Adjustments		(2,093)	(2,093)						_	_ (2,093)) 500	500
Correction of Prior period errors		(2,093)	(2,093)							(2,093)) 500	- 50
Closing Balance - Land		421,301	421,301	_	_	_	_	_	-	421,301		
Closing Balance - Inventory & Consumables		38,273					-			38,273		
		00,210	00,210		_					50,215	00,170	55,21

											1	ANNEXUE
					Bu	dget Year 2022	//23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		А	A1	В	С	D	E	F	G	Н		
Property, plant & equipment												
PPE at cost/valuation (excl. finance leases)		39,479,626	39,188,830					(398,901)	(398,901)	38,789,929	41,284,444	42,615,222
Leases recognised as PPE	2	-	-						-	-	-	-
Less: Accumulated depreciation		16,572,387	16,572,387						-	16,572,387	17,998,805	19,102,155
Total Property, plant & equipment	1	22,907,239	22,616,443	-	-	-	-	(398,901)	(398,901)	22,217,542	23,285,639	23,513,067
LIABILITIES												
Current liabilities - Borrowing												
Short term loans (other than bank overdraft)									_	_		
Current portion of long-term liabilities		56,859	56,859						_	56,859	61,220	61,085
Total Current liabilities - Borrowing		56,859	56,859	_	-	-	-	_	_	56,859		
		,	,									,
Trade and other payables												
Trade Payables		114,475	114,475						_	114,475	125,403	134,873
Other creditors		55,569							_	55,569		
Unspent conditional transfers		1,159,071	1,159,071						_	1,159,071	1,205,462	
VAT		-	_						_	_	-	_
Total Trade and other payables	1	1,329,115	1,329,115	-	-	-	-	-	-	1,329,115	1,388,879	1,450,186
Non current liabilities - Borrowing												
Borrowing	3	1,422,411	1,089,321					(399,524)	(399,524)	689,797	1,501,191	1,440,106
Finance leases (including PPP asset element)		-	-						_	-	-	_
Total Non current liabilities - Borrowing		1,422,411	1,089,321	-	-	-	-	(399,524)	(399,524)	689,797	1,501,191	1,440,106
Provisions - non current												
Retirement benefits		720,907	720,907						-	720,907	732,001	764,940
Refuse landfill site rehabilitation		48,716	48,716						-	48,716		
Other		62,242	62,242						_	62,242		67,905
Total Provisions - non current		831,865			-	-	-	-	-	831,865		
CHANGES IN NET ASSETS												
Accumulated surplus/(Deficit)												
Accumulated surplus/(Deficit) - opening balance		11,458,410	11,458,410						_	11,458,410	11,608,157	11,921,220
GRAP adjustments			11,400,410						_		-	1,021,220
Restated balance		 11,458,410	11,458,410	_	-	_	_	_	_	_ 11,458,410		11,921,220
Surplus/(Deficit)		737,245		_	-	-	_	(111,209)		896,689		799,911
		151,245	1,007,090	-	-	-	_	(111,209)	(111,209)	030,009	133,021	199,911

Description	Dof				Βι	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		А	A1	В	С	D	E	F	G	Н		
Depreciation offsets		1,212,237	1,212,237						-	1,212,237	1,260,151	1,248,271
Other adjustments		-	-						-	-	-	-
Accumulated Surplus/(Deficit)	1	13,407,891	13,678,544	-	-	-	-	(111,209)	(111,209)	13,567,336	13,623,929	13,969,401
<u>Reserves</u>												
Housing Development Fund									-	-		
Capital replacement									_	-		
Self-insurance									_	-		
Other reserves									_	-		
Revaluation		10,112,643	10,112,643						-	10,112,643	10,162,643	10,212,643
Total Reserves	2	10,112,643	10,112,643	-	-	_	-	-	-	10,112,643	10,162,643	10,212,643
TOTAL COMMUNITY WEALTH/EQUITY	2	23,520,534	23,791,187	-	-	-	-	(111,209)	(111,209)	23,679,978	23,786,571	24,182,044

					Βι	udget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Unit of measurement	Original Budget A	Prior Adjusted	Accum. Funds B	Multi-year capital C	Unfore. Unavoid. D	Nat. or Prov. Govt E	Other Adjusts.	G	Adjusted Budget H	Adjusted Budget	Adjusted Budget
06 - Directorate - Infrastructure Services		~		D	0	U	L	I	U	11		
Energy Sources												
Electricity												
Electricity - Prepaid (< Min. Service Level)	Households	_	_						_	_	_	_
Electricity - Prepaid (Min.Service Level)	Households	132	132						_	132	132	133
Electricity (< Min.Service Level)	Households	37	37						_	37	37	36
Electricity (At Least Min.Service Level)	Households	5	5						_	5	5	5
Electricity (Kwh Per Household Per Month)	Kwh Per Household Per	0	0						_	0	0	_
Formal Settlement Households Receiving Electricity	Households	64	64						_	64	66	69
Informal Settlement Households Receiving Electricity	Households	4	4						_	4	4	4
Informal Settlements (R000)	Rand Value	4,691	4,691						_	4,691	5,180	5,697
Waste Water Management		.,	.,							.,	•,	•,•••
Sub-function 2 - (name)												
Chemical Toilet	Households	4	4						_	4	4	4
Flush Toilet (Connected To Sewerage)	Households	155	155						_	155	156	156
Flush Toilet (With Septic Tank)	Households	5	5						_	5	5	5
Formal Settlement Households Receiving Sanitation	Households	35	35						_	35	38	40
Informal Settlement Households Receiving Sanitation	Households	42	42						_	42	42	42
Informal Settlements (R000)	Rand Value	46,191	46,191						_	46,191	50,619	55,573
No Toilet Provisions	Households	_	_						_	_	_	_
Other Toilet Provisions (< Min.Service Level)	Households	10	10						_	10	9	5
Other Toilet Provisions (> Min.Service Level)	Households	16	16						_	16	16	16
Pit Toilet (Ventilated)	Households	57	57						_	57	60	63
Sanitation (Rand Per Household Per Month)	Month	0	0						_	0	0	_
Water Management										·		
Water Distribution												
Formal Settlement Households Receiving Water	Households	43	43						_	43	45	48
Informal Settlement Households Receiving Water	Households	42	42						_	42	42	42
Informal Settlements (R000)	Rand Value	60,565	60,565						_	60,565	66,790	73,603
No Water Supply	Households	3	3						_	3	2	1
Piped Water Inside Dwelling	Households	124	124						_	124	125	125
Using Public Tap (At Least Min.Service Level)	Households	126	126						_	126	127	127
Water (Kilolitres Per Household Per Month)	Kilolitres Per Household Per	0	0							0	0	_
Function 2 - (name)										·		
Sub-function 1 - (name)												
Insert measure/s description												
									_	_	_	_
Sub-function 2 - (name)												

Description	Unit of measurement				Bu	ıdget Year 2022	2/23				AN Budget Year +1 2023/24	NEXURE 4 Budget Year +2 2024/25
Description	Unit of measurement	Original Budget A	Prior Adjusted	Accum. Funds B	Multi-year capital C	Unfore. Unavoid. D	Nat. or Prov. Govt E	Other Adjusts. F	Total Adjusts. G	Adjusted Budget H	Adjusted Budget	Adjusted Budget
Insert measure/s description									_			_
Sub-function 3 - (name)									-	-	-	-
Insert measure/s description												
									-	-	-	-
07 - Directorate - Spatial Planning And Development												
Finance And Administration												
Property Services												
Property Rates (R000 Value Threshold)	Rand Value Threshold	120	120						-	120	120	-
Sub-function 2 (normal)												
Sub-function 2 - (name) Insert measure/s description									-	-	-	-
Sub-function 3 - (name)									-	-	-	-
Insert measure/s description									_	_	_	-
·····												
Function 2 - (name)												
Sub-function 1 - (name)									_	_	_	_
Insert measure/s description												
									_	_	_	-
Sub-function 2 - (name)												
Insert measure/s description									-	-	-	-
Sub-function 3 - (name)												
Insert measure/s description												
									-	-	-	-
09 - Directorate - Municipal Services												
Waste Management									-	-	-	-
Solid Waste Disposal (Landfill Sites) Formal Settlement Households - Refuse Removal	Householde									4-		
	Households Households	45	45						-	45	47	50 42
	Rand Value	42	42						-	42	42	42 186 870
No Rubbish Disposal	Households	155,087	155,087							155,087	170,251	186,879
Other Rubbish Disposal	Households	0	0						_	0	0	0
Refuse (Average Litres Per Week)	Average Litres Per Week	0	0						_	0	0	-
	Households	138	138						_	138	139	139
	Households	41	41						_	41	41	41
Using Communal Refuse Dump	Households	0	0						_	0	0	0
	Households	0	0						_	0	-	0

											AN AN	NEXURE 4
					Bu	udget Year 202	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Unit of measurement	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		А	A1	В	С	D	E	F	G	Н		
Sub-function 2 - (name) Insert measure/s description									-	-	-	-
									_	_	-	_
Sub-function 3 - (name) Insert measure/s description									_	_	-	-
Function 2 - (name)									-	-	_	_
Sub-function 1 - (name) Insert measure/s description									-	-	-	-
Sub-function 2 - (name) Insert measure/s description									-	-	-	-
Sub-function 3 - (name)									-	-	-	-
Insert measure/s description									-	_	-	-
And so on for the rest of the Votes									-	-	-	-

BUF Buffalo City - Supporting Table SB4 Adjustments to budgeted performance indicators and benchmarks - 28/02/2023

Departmention of financial indicator	Papia of colouistics	2019/20	2020/21	2021/22		Budget Year 2022/23	3	Budget Year +1 2023/24	Budget Year +2 2024/25
Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Borrowing Management									
Credit Rating	Short term/long term rating	A1-/A	A1-/A		A1-/A	A1-/A	A1-/A		
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.2%	1.0%		1.3%	1.3%	1.3%	2.3%	2.3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	1.6%	1.2%		0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants	0.0%	0.0%		54.2%	37.7%	0.0%	61.4%	10.9%
Safety of Capital									
Gearing	Long Term Borrowing/ Funds & Reserves	2.1%	1.6%		14.1%	10.8%	6.8%	14.8%	14.1%
Liquidity									
Current Ratio	Current assets/current liabilities	138.1%	171.2%		188.8%	201.1%	195.1%	181.4%	182.5%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities	63.9%	8.2%		-1.3%	11.0%	0.0%	0.0%	0.0%
Liquidity Ratio	Monetary Assets/Current Liabilities	58.0%	55.2%		0.5	0.6	0.5	0.4	0.3
Revenue Management									
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing	100.0%	98.3%						
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		98.3%	100.0%						
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	28.4%	30.5%		29.2%	29.1%	30.2%	29.8%	30.0%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	23.7%	24.0%		0.0%	0.0%	0.0%	0.0%	0.0%
Creditors Management									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))	100.0%	100.0%		100.0%	100.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments		89.7%	110.9%		150.2%	119.4%	144.3%	194.4%	208.3%
Other Indicators									
	Total Volume Losses (kW)	29057658600.0%	32212776800.0%		32212776800.0%	32212776800.0%	32212776800.0%	32212776800.0%	32212776800.0%
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	271,758	322,128		376,380	376,380	376,380	376,380	376,380
	% Volume (units purchased and generated less units sold)/units purchased and generated								
		19.1%	22.8%		22.8%	22.8%	22.8%	22.8%	22.8%
	Total Volume Losses (kℓ)	2151320600.0%	2181800000.0%		1803200000.0%	1803200000.0%	1803200000.0%	1803200000.0%	1803200000.0%
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)	126,145	125,496		103,715	103,715	103,715	103,715	103,715

Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22		Budget Year 2022/23	3	ANNI Budget Year +1 2023/24	XBub Geet Hear +2 2024/25
Description of infancial indicator		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
	% Volume (units purchased and generated less units sold)/units purchased and generated								
		36.3%	36.3%		30.0%	30.0%	30.0%	30.0%	30.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	33.6%	31.9%		30.3%	29.2%	29.4%	30.2%	29.7%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	34.6%	33.1%						
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	5.8%	5.0%		5.0%	5.0%	5.3%	4.8%	4.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	26.5%	18.4%		7.5%	7.4%	7.5%	8.6%	9.1%
IDP regulation financial viability indicators									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	2600.9%	3603.1%		3527.3%	3527.3%	3516.3%	3533.3%	3775.5%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	39.2%	42.6%		19.9%	19.8%	20.8%	20.6%	20.9%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	323.3%	255.9%		1.5	1.9	1.6	1.2	1.1

BUF Buffalo City - Supporting Table SB5 Adjustments Budget - social, economic and demographic statistics and assumptions - 28/02/2023

						2019/20	2020/21	2021/22	Budget Year 2022/23	2022/23 Mediun	n Term Revenue Framework	e & Expenditur
Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population			704,855	724,306	781,027	834,997	834,997	900,000	910,000	921,000		
Females aged 5 - 14			69,357	65,459	59,801	86,593	86,593	86,593	86,593	86,593		
Males aged 5 - 14 Females aged 15 - 34			68,953 140,785	65,787 136,283	62,011 139,830	86,889 145,140	86,889 145,140	86,889 145,140	86,889 145,140	86,889 145,140		
Males aged 15 - 34			140,785	130,203	139,630	143,140	143,140	143,140	143,140	143,140		
Unemployment			157,525	112,293	100,008	100,008	100,008	100,008	100,008	100,008		
Monthly Household income (no. of households)	1, 12						· · · ·			-		
None	., .=		55,253	26,938	38,023	38,023	38,023	38,023	38,023	38,023		
R1 - R1 600			12,943	11,400	11,650	11,650	11,650	11,650	11,650	11,650		
R1 601 - R3 200			36,684	17,362	15,660	15,660	15,660	15,660	15,660	15,660		
R3 201 - R6 400			29,375	40,353	41,421	41,421	41,421	41,421	41,421	41,421		
R6 401 - R12 800			22,768	32,546	38,047	38,047	38,047	38,047	38,047	38,047		
R12 801 - R25 600 R25 601 - R51 200			15,836 19,986	20,369 15,156	24,916 19,986	24,916 19,986	24,916 19,986	24,916 19,986	24,916 19,986	24,916 19,986		
R52 201 - R102 400			6,434	9,487	19,960	19,960	19,960	19,960	19,960	19,960		
R102 401 - R204 800			1,593	4,847	11,058	11,058	11,058	11,058	11,058	11,058		
R204 801 - R409 600			443	1,110	3,448	3,448	3,448	3,448	3,448	3,448		
R409 601 - R819 200			564	506	918	918	918	918	918	918		
> R819 200			169	449	668	668	668	668	668	668		
Poverty profiles (no. of households)												
< R2 060 per household per month	13											
Insert description	2											
Household/demographics (000)												
Number of people in municipal area			704,855	724,306	781	835	835	835	835	835		
Number of poor people in municipal area						050	050	050		0.50		
Number of households in municipal area Number of poor households in municipal area			191,046	208,389	224	253	253	253	253	253		
Definition of poor households in municipal area												
Housing statistics	3											
Formal	3		120.949	147.317	162,005	117,847	120,000	120,000	120,000	120,000		
Informal			54,647	51,021	49,790	6,730	7,000	7,000	7,000	7,000		
Total number of households			175,596	198,338	211,795	124,577	127,000	127,000	127,000	127,000		
Dwellings provided by municipality	4		1,297	583	67	400	400	468	400	460		
Dwellings provided by province/s			1,677	1,326	1,523	15	15	5	15	15		
Dwellings provided by private sector Total new housing dwellings	5		2,974	1,909	1,590	415	415	473	415	475		
	_		2,314	1,505	1,000	-10	-15	713		715		
Economic Inflation/inflation outlook (CPIX)	6					4.7%	4.1%	2.9%	4.5%	4.8%		
Interest rate - borrowing						9.7%	10.1%	9.2%	9.9%	4.0%		
Interest rate - investment						6.6%	6.3%	3.5%	3.3%	4.0%		
Remuneration increases						6.3%	6.7%	6.3%	3.5%	4.8%		
Consumption growth (electricity)						0.1%	-4.3%	-4.3%	-4.3%	-2.5%		
Consumption growth (water)						-2.9%	-7.6%	1.5%	3.0%	2.5%		
Collection rates	7											
					%	87.8%	81.6%	71.1%	85.0%	80.5%		
Property tax/service charges Rental of facilities & equipment					%	87.8% 100.0%	81.6%	71.1% 100.0%	85.0% 100.0%	80.5% 100.0%		
Interest - external investments					%	100.0%	100.0%	100.0%	100.0%	100.0%		
Interest - debtors					%	87.8%	81.6%	71.1%	85.0%	80.5%		
Revenue from agency services	1				%	100.0%	100.0%	100.0%	100.0%	100.0%		

Detail on the provision of municipal services for B10

						2019/20	2020/21	2021/22	Budget Year 2022/23	2022/23 Mediu	m Term Revenue Framework	<u>ዲኮ</u> & Expenditure
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original	Outcome	Outcome	Outcome
	Ref.				0000/07			1	Budget	2022/23 Mediu	m Term Revenue	& Expenditure
Total municipal services				2019/20	2020/21	2021/22	Original	dget Year 2022/ Adjusted	za Full Year	Budget Year	Framework Budget Year	Budget Year
	Ref.			Outcome	Outcome	Outcome	Budget	Budget	Forecast	2022/23	+1 2023/24	+2 2024/25
		Household service targets (000)										
		Water: Piped water inside dwelling		40,769	122,000	123,791	124,100	124,100	124,100	124,410	124,721	125,032
		Piped water inside dwalling Piped water inside yard (but not in dwelling)			-	-	-	-	-	-	-	-
	8	Using public tap (at least min.service level)		126,407	126,607	126,739	126,430	126,430	126,430	126,120	126,809	127,498
	10	Other water supply (at least min.service level)		-	-	-	-	-	-	-	-	-
		Minimum Service Level and Above sub-total		167,176	248,607	250,530	250,530	250,530	250,530	250,530	251,530	252,530
	9	Using public tap (< min.service level)		-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service level)		-	-	-	-	-	-	-	-	-
		No water supply		5,070	4,870	2,947	2,947	2,947	2,947	2,947	1,947	947
		Below Minimum Service Level sub-total		5,070	4,870	2,947	2,947	2,947	2,947	2,947	1,947	947
		Total number of households Sanitation/sewerage:		172,246	253,477	253,477	253,477	253,477	253,477	253,477	253,477	253,477
		Flush toilet (connected to sewerage)		154,125	154,125	154,151	154,151	154,151	154,151	155,151	155,651	156,151
		Flush toilet (with septic tank)		5,437	5,437	5,445	5,445	5,445	5,445	5,449	5,451	5,453
		Chemical toilet		3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544
		Pit toilet (ventilated)		43,353	47,087	50,355	50,355	50,355	50,355	56,755	59,955	63,155
		Other toilet provisions (> min.service level)		16,444	16,444	16,344	16,344	16,344	16,344	16,344	16,344	16,344
		Minimum Service Level and Above sub-total		222,903	226,637	229,839	229,839	229,839	229,839	237,243	240,945	244,647
		Bucket toilet		-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)		1,789	15,257	10,542	10,542	10,542	10,542	9,607	8,615	5,165
		No toilet provisions		-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total Total number of households		1,789 224,692	15,257 241,894	10,542 240,381	10,542 240,381	10,542 240,381	10,542 240,381	9,607 246,850	8,615 249,560	5,165 249,812
		Energy:		224,092	241,094	240,301	240,301	240,301	240,301	240,030	249,500	249,012
		Electricity (at least min.service level)		7,002	5,692	5,598	5,692	5,692	5,692	5,164	5,164	5,164
		Electricity - prepaid (min.service level)		121,060	127,623	130,292	131,292	131,292	131,292	131,992	132,492	132,992
		Minimum Service Level and Above sub-total		128,062	133,315	135,890	136,984	136,984	136,984	137,156	137,656	138,156
		Electricity (< min.service level)		39,000	37,500	37,500	37,000	37,000	37,000	37,000	36,500	36,000
		Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
		Other energy sources		-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total		39,000	37,500	37,500	37,000	37,000	37,000	37,000	36,500	36,000
		Total number of households		167,062	170,815	173,390	173,984	173,984	173,984	174,156	174,156	174,156
		Refuse: Removed at least once a week		128,544	128,673	136,517	137,800	137,800	137,800	138,000	139,000	139,000
		Minimum Service Level and Above sub-total		128,544	128,673	136,517	137,800	137,800	137,800	138,000	139,000	139,000
		Removed less frequently than once a week		40,556	40,556	45,000	40,556	40,556	40,556	40,556		40,556
		Using communal refuse dump		2	2	8	6	6	6	2	2	1
		Using own refuse dump		1	1	6	4	4	4	4	3	2
		Other rubbish disposal		4	4	4	4	4	4	4	3	2
		No rubbish disposal		3	3	4	4	4	4	3	2	2
		Below Minimum Service Level sub-total		40,566	40,566	45,022	40,574	40,574	40,574	40,569	40,566	40,563
		Total number of households		169,110	169,239	181,539	178,374	178,374	178,374	,		179,563
Municipal in-house services				2019/20	2020/21	2021/22	Bu	dget Year 2022/	23	2022/23 Mediu	m Term Revenue Framework	& Expenditure
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Household service targets (000)		1			, ,	v				
		Water:										
		Piped water inside dwelling		40,769	122,000	123,791	124,100	124,100	124,100	124,410	124,721	125,032
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)		126,407	126,607	126,739	126,430	126,430	126,430	126,120	126,809	127,498

				1		2019/20	2020/21	2021/22	Budget Year	2022/23 Mediur	n Term Revenue	AN & Expenditure
									2022/23		Framework	
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census							
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
	Rei.	Minimum Service Level and Above sub-total		167,176	248,607	250,530	250,530	250,530	250,530	250,530	251,530	252,530
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply		5,070	4,870	2,947	2,947	2,947	2,947	2,947	1,947	947
		Below Minimum Service Level sub-total		5,070	4,870	2,947	2,947	2,947	2,947	2,947	1,947	947
		Total number of households Sanitation/sewerage:		172,246	253,477	253,477	253,477	253,477	253,477	253,477	253,477	253,477
		Flush toilet (connected to sewerage)		154,125	154,125	154,151	154,151	154,151	154,151	155,151	155,651	156,151
		Flush toilet (with septic tank)		5,437	5,437	5,445	5,445	5,445	5,445	5,449	5,451	5,453
		Chemical toilet		3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544
		Pit toilet (ventilated)		43,353	47,087	50,355	50,355	50,355	50,355	56,755	59,955	63,155
		Other toilet provisions (> min.service level)		16,444	16,444	16,344	16,344	16,344	16,344	16,344	16,344	16,344
		Minimum Service Level and Above sub-total		222,903	226,637	229,839	229,839	229,839	229,839	237,243	240,945	244,647
		Bucket toilet		1 700	15.057	10 5 10	10 5 10	10 5 10	10 5 40	0.007	0.015	E 405
		Other toilet provisions (< min.service level) No toilet provisions		1,789	15,257	10,542	10,542	10,542	10,542	9,607	8,615	5,165
		Below Minimum Service Level sub-total		1,789	15,257	10,542	10,542	10,542	10,542	9,607	8,615	5,165
		Total number of households		224,692	241,894	240,381	240,381	240,381	240,381	246,850	249,560	249,812
		Energy:			-	,		-				
		Electricity (at least min.service level)		7,002	5,692	5,598	5,692	5,692	5,692	5,164	5,164	5,164
		Electricity - prepaid (min.service level)		121,060	127,623	130,292	131,292	131,292	131,292	131,992	132,492	132,992
		Minimum Service Level and Above sub-total		128,062	133,315	135,890	136,984	136,984	136,984	137,156	137,656	138,156
		Electricity (< min.service level)		39,000	37,500	37,500 -	37,000	37,000	37,000	37,000	36,500 -	36,000
		Electricity - prepaid (< min. service level) Other energy sources		-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total		39.000	37,500	37,500	37,000	37,000	37,000	37,000	36,500	36,000
		Total number of households		167,062	170,815	173,390	173,984	173,984	173,984	174,156	174,156	174,156
		Refuse:										
		Removed at least once a week		128,544	128,673	136,517	137,800	137,800	137,800	138,000	139,000	139,000
		Minimum Service Level and Above sub-total		128,544	128,673	136,517	137,800	137,800	137,800	138,000	139,000	139,000
		Removed less frequently than once a week		40,556	40,556	45,000	40,556	40,556	40,556	40,556	40,556	40,556
		Using communal refuse dump Using own refuse dump		2	2	8 6	6 4	6	6	2	2	1
		Other rubbish disposal		4	4	4	4	4	4	4	3	2
		No rubbish disposal		3	3	4	4	4	4	3	2	2
		Below Minimum Service Level sub-total		40,566	40,566	45,022	40,574	40,574	40,574	40,569	40,566	40,563
		Total number of households		169,110	169,239	181,539	178,374	178,374	178,374	178,569	179,566	179,563
				2019/20	2020/21	2021/22	В	udget Year 2022/	23	2022/23 Medium Term Revenue & Expenditure Framework		
Municipal entity services	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
me of municipal entity		Household service targets (000)					Ū					
ne or manupar entry		Water: Piped water inside dwelling										
		Piped water inside vard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level)										
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	_		-	-	-	-	-
e of municipal entity		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										

						-						AN
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Budget Year 2022/23	2022/23 Medium Term Revenue & Expenditure Framework		
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total		_	-	_	-	-	-	-	-	-
		Bucket toilet										
		Other toilet provisions (< min.service level) No toilet provisions										
		Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
ame of municipal entity		Total number of households <u>Energy:</u>		-	-	-	-	-	-	-	-	-
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	_	_
		Electricity (< min.service level)		-	-	-	-	-	-	-	_	_
		Electricity - prepaid (< min. service level)										
		Other energy sources Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
lame of municipal entity		Refuse: Removed at least once a week										
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
.				2019/20	2020/21	2021/22	В	udget Year 2022	/23	2022/23 Mediu	m Term Revenue Framework	e & Expenditure
Services provided by 'external mechanisms'	Ref.			2019/20 Outcome	2020/21 Outcome	2021/22 Outcome	B Original Budget	udget Year 2022 Adjusted Budget	/23 Full Year Forecast	2022/23 Mediu Budget Year 2022/23		e & Expenditure Budget Year +2 2024/25
	Ref.	Household service targets (000)					Original	Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
	Ref.	Water:					Original	Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
		Water: Piped water inside dwelling Piped water inside yard (but not in dwelling)					Original	Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
	8	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)					Original	Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
		Water: Piped water inside dwelling Piped water inside yard (but not in dwelling)					Original	Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (<min.service level)<="" td=""></min.service>		Outcome -	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Year +2 2024/25
	8 10	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total		Outcome -	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Year +2 2024/25
	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)		Outcome -	Outcome	Outcome	Original Budget -	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Year +2 2024/25
lames of service providers	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)		Outcome - -	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Year +2 2024/25
lames of service providers	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)		Outcome - -	Outcome	Outcome	Original Budget -	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Year +2 2024/25
ames of service providers	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)		Outcome - -	Outcome	Outcome	Original Budget -	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Year +2 2024/25
ames of service providers	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)		Outcome - -	Outcome	Outcome	Original Budget -	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Year +2 2024/25
ames of service providers	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)		Outcome	Outcome - - -	Outcome - - -	Original Budget - - -	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Year +2 2024/25
ames of service providers	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)		Outcome - -	Outcome	Outcome	Original Budget -	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Year +2 2024/25
lames of service providers	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)		Outcome	Outcome - - -	Outcome - - -	Original Budget - - -	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Year +2 2024/25
lames of service providers	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)		Outcome	Outcome	Outcome 	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Year +2 2024/25
Services provided by 'external mechanisms' Names of service providers Names of service providers	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)		Outcome	Outcome - - -	Outcome - - -	Original Budget - - -	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Year +2 2024/25

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Budget Year 2022/23	2022/23 Mediur	n Term Revenue Framework	AN & Expenditure	NEXURE 4	
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome		
	Ref.	Electricity - prepaid (min.service level)							Daugot					
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-		
		Electricity (< min.service level)												
		Electricity - prepaid (< min. service level)												
		Other energy sources												
		Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-		
Manage Free Second Law		Total number of households		-	-	-	-	-	-	-	-	-		
Names of service providers	-	Refuse: Removed at least once a week												
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-		
		Removed less frequently than once a week												
		Using communal refuse dump												
		Using own refuse dump												
		Other rubbish disposal												
		No rubbish disposal												
		Below Minimum Service Level sub-total Total number of households			-	-	-	-		-		-		
				-	-	-	-	-	-	-	-	-		
Detail of Free Desis Services (FDS) eventided							В	udget Year 2022/	23					Budget Year +2 2024/25
Detail of Free Basic Services (FBS) provided				Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
Electricity	Ref.	Location of households for each type of FBS												
List type of FBS service		Formal settlements - (50 kwh per indigent household per month R '000)		82,663	82,663						-	82,663	89,665	97,735
		Number of HH receiving this type of FBS		64	64						-	64	66	69
		Informal settlements (R '000)		4,691	4,691							4,691	5,180	5,697
		Number of HH receiving this type of FBS		4,031	4,051						_	4,031	5,100	5,057
		Informal settlements targeted for upgrading (R '000)		7	-							_	7	-
		Number of HH receiving this type of FBS									-	_		
		Living in informal backyard rental agreement (R '000)									-	-		
		Number of HH receiving this type of FBS									-	_		
		Other (R '000)									-	_		
		Number of HH receiving this type of FBS									-	_		
		Total cost of FBS - Electricity for informal settlements		4,690,875	4,690,875	-	-	-	-	-	-	4,690,875	5,179,880	5,697,210
Water	Ref.	Location of households for each type of FBS					1			r			,	
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month R '000)		206,670	206,670						-	206,670	222,739	242,785
		Number of HH receiving this type of FBS		43	43						-	43	45	48
		Informal settlements (R '000)		60,565	60,565						-	60,565	66,790	73,603
		Number of HH receiving this type of FBS		42	42						-	42	42	42
		Informal settlements targeted for upgrading (R '000)									-	-		
		Number of HH receiving this type of FBS									-	-		
		Living in informal backyard rental agreement (R '000)									-	-		
		Number of HH receiving this type of FBS									-	-		
		Other (R '000)									-	-		
		Number of HH receiving this type of FBS									-	-		
		Total cost of FBS - Water for informal settlements		60,565,436	60,565,436	-	-	-	-	-	-	60,565,436	66,790,080	73,603,481
Sanitation	Ref.	Location of households for each type of FBS		00.531	00.001								100.000	(07.0.1)
List type of FBS service		Formal settlements - (free sanitation service to indigent households R '000)		98,301	98,301						-	98,301	102,626	107,244
		Number of HH receiving this type of FBS		35	35						-	35	38	40
		Informal settlements (R '000)		46,191	46,191						-	46,191	50,619	55,573
		Number of HH receiving this type of FBS		42	42						-	42	42	42
		Informal settlements targeted for upgrading (R '000)									-	-		
		Number of HH receiving this type of FBS									-	-		
		Living in informal backyard rental agreement (R '000)										-		

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20 Outcome	2020/21 Outcome	2021/22 Outcome	Budget Year 2022/23 Original Budget	2022/23 Medius	m Term Revenue Framework Outcome	AN & Expenditure Outcome	NEXURE 4	
		Number of HH receiving this type of FBS									-	-		
		Other (R '000)									-	-		
		Number of HH receiving this type of FBS									-	-		
		Total cost of FBS - Sanitation for informal settlements		46,191,369	46,191,369	-	-	-	-	-	-	46,191,369	50,619,103	55,573,354
Refuse Removal		Location of households for each type of FBS												
List type of FBS service		Formal settlements - (removed once a week to indigent households R '000)		166,585	166,585						-	166,585	173,914	181,740
		Number of HH receiving this type of FBS		45	45						-	45	47	50
		Informal settlements (R '000)		155,087	155,087						-	155,087	170,251	186,879
		Number of HH receiving this type of FBS		42	42						-	42	42	42
		Informal settlements targeted for upgrading (R '000)									-	-		
		Number of HH receiving this type of FBS									-	-		
		Living in informal backyard rental agreement (R '000)									-	-		
		Number of HH receiving this type of FBS									-	-		
		Other (R '000)									-	-		
		Number of HH receiving this type of FBS									-	-		
		Total cost of FBS - Refuse Removal for informal settlements		155,086,643	155,086,643	-	-	-	-	-	-	155,086,643	170,251,200	186,879,147

Description			2019/20	2020/21	2021/22	Me	edium Term Reve	enue and Exper	nditure Framew	ork
R thousands	Ref	MFMA section	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Budget Year +1 2023/24	Budget Year +2 2024/25
Funding measures										
Cash/cash equivalents at the year end - R'000	1	18(1)b	1,357,578	1,126,078		884,674	1,113,033	921,201	714,324	696,046
Cash + investments at the yr end less applications - R'000	2	18(1)b	836,011	974,245		1,332,655	1,561,014	1,401,908	1,236,552	1,312,368
Cash year end/monthly employee/supplier payments	3	18(1)b	3.2	2.5		0	0	0	0	0
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)	(192,468)	686,271		737,245	1,007,898	896,689	755,621	799,911
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)	4.0%	10.9%		0.0%	0.0%	0.0%	1.9%	1.0%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0.0%	0.0%	0.0%	79.3%	79.3%	78.2%	79.4%	79.4%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)	12.7%	16.8%		19.4%	19.4%	19.7%	19.4%	19.4%
Capital payments % of capital expenditure	8	18(1)c;19	106.8%	104.7%		100.0%	100.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	9	18(1)c	0.0%	0.0%		54.2%	37.7%	0.0%	61.4%	10.9%
Grants % of Govt. legislated/gazetted allocations	10	18(1)a				117.1%	116.8%	115.7%	113.1%	115.8%
Current consumer debtors % change - incr(decr)	11	18(1)a	19.7%	27.0%		23.5%	23.5%	23.5%	3.9%	6.9%
Long term receivables % change - incr(decr)	12	18(1)a	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	13	20(1)(vi)	2.0%	1.8%		2.7%	2.7%	2.8%	2.6%	2.6%
Asset renewal % of capital budget	14	20(1)(vi)	21.0%	13.4%		15.2%	15.4%	19.9%	25.0%	28.0%

BUF Buffalo City - Supporting Table SB6 Adjustments Budget - funding measurement - 28/02/2023

				В	udget Year 2022	2/23			Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12		
R thousands		А	A1	В	С	D	E	F		
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		1,166,696	1,166,277	-		21,793	21,793	1,188,070	1,247,095	1,307,228
Local Government Equitable Share		1,045,448	1,045,448				-	1,045,448	1,118,513	1,196,538
Expanded Public Works Programme Integrated Grant	3	10,728					-	10,728	_	
Infrastructure Skills Development Grant		11,600					_	11,600	11,850	13,350
Local Government Financial Management Grant		1,000				(23)	(23)	977	1,000	1,000
Metro Informal Settlement partership grant		18,359					-	18,359		16,168
Neighbourhood Development Partnership Grant		21,000				18,192	18,192	38,773	21,000	_
Programme & Project Preparation Support Grant		13,776				4,224	4,224	18,000	14,383	13,934
Urban Settlement Development Grant		44,785				(600)	(600)	44,185	65,441	66,238
Public Transport Network Grant							, , , , , , , , , , , , , , , , , , ,	_		
Integrated City Development Grant							-	-		
Other transfers and grants [insert description]							-	_		
Provincial Government:		115,983	154,187	_	-	(25,256)	(25,256)	128,931	115,983	116,696
Library Service		15,870	15,870				-	15,870	15,870	16,583
Capacity Building		-	-				-	-	-	-
Office of the Premier	4						-	-		
Emergency Housing Grant		-	-				-	-	-	-
Human Settlement Development	5	100,113	138,317			(25,256)	(25,256)	113,061	100,113	100,113
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]							-	-		
							-	-		
Other grant providers:		164,085	164,274	-	-	_	-	164,274	73,990	54,286
European Union		31,598	31,598				-	31,598	-	-
Local Government Water and Related Service SETA							-	-		
Salaida / Gavle			190				-	190		
City of Oldenburg							-	-		
BCMDA		132,487	132,487				-	132,487	73,990	54,286
Total Operating Transfers and Grants	6	1,446,763	1,484,738	-	-	(3,463)	(3,463)	1,481,275	1,437,067	1,478,210
Capital Transfers and Grants										
National Government:		734,875	734,875	_	_	623	623	735,498	751,972	796,828
Energy Efficiency and Demand Side Management Grant			-			020	-	-		

BUF Buffalo City - Supporting Table SB7 Adjustments Budget - transfers and grant receipts - 28/02/2023

Description	Def			В	ıdget Year 2022	/23			Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12		
R thousands		А	A1	В	С	D	E	F		
Local Government Financial Management Grant		-	-			23	23	23	-	-
Integrated City Development Grant		-	-				-	-	-	-
Integrated National Electrification Programme Grant		-	-				-	-	-	-
Infrastructure Skills Development Grant		150	150				-	150	150	150
Metro Informal Settlements Partnership Grant		263,763	263,763				-	263,763	279,648	291,617
Neighbourhood Development Partnership Grant		19,581	19,581				-	19,581	19,581	30,000
Public Transport Network Grant		-	-				-	-	-	-
Rural Road Asset Management Systems Grant		-	-				-	-	-	-
Urban Settlement Development Grant		451,381	451,381			600	600	451,981	452,593	475,061
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]							-	_		
							-	-		
District Municipality:		-	-	-	_	-	_	-	_	-
[insert description]							-	_		
							_	-		
Other grant providers:		_	-	-	_	-	-	-	-	-
[insert description]							-	_		
							-	-		
Total Capital Transfers and Grants	6	734,875	734,875	-	-	623	623	735,498	751,972	796,828
TOTAL RECEIPTS OF TRANSFERS & GRANTS		2,181,639	2,219,613	-	_	(2,840)	(2,840)	2,216,773	2,189,040	2,275,038

				В	udget Year 2022	/23			Budget Year +1 2023/24	Budget Year + 2024/25
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		А	A1	В	С	D	E	F		
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
Operating expenditure of Transfers and Grants										
National Government:		1,166,696	1,166,277	-	-	21,793	21,793	1,188,070	1,247,095	1,307,228
Local Government Equitable Share		1,045,448	1,045,448				_	1,045,448	1,118,513	1,196,538
Expanded Public Works Programme Integrated Grant		10,728	10,728				-	10,728	_	-
Infrastructure Skills Development Grant		11,600	11,600				-	11,600	11,850	13,35
Local Government Financial Management Grant		1,000	1,000			(23)	(23)	977	1,000	1,000
Metro Informal Settlement partership grant		18,359	18,359				_	18,359	14,908	16,16
Neighbourhood Development Partnership Grant		21,000	20,581			18,192	18,192	38,773	21,000	
Programme & Project Preparation Support Grant		13,776	13,776			4,224	4,224	18,000	14,383	13,93
Urban Settlement Development Grant		44,785	44,785			(600)	(600)	44,185	65,441	66,23
Public Transport Network Grant		-	-				_	-	-	-
Integrated City Development Grant		-	-				_	-	-	-
Provincial Government:		115,983	154,187	-	-	(25,256)	(25,256)	128,931	115,983	116,69
Library Service		15,870	15,870				_	15,870	15,870	16,58
Capacity Building		-	-				-	-	_	
Office of the Premier		-	-				-	-	_	
Emergency Housing Grant		-	-				-	-	-	
Human Settlement Development		100,113	138,317			(25,256)	(25,256)	113,061	100,113	100,11
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]							_	-		
							-	-		
Other grant providers:		164,085	164,274	-	-	-	_	164,274	73,990	54,28
European Union		31,598	31,598				-	31,598	-	-
Local Government Water and Related Service SETA		-	-					-	-	-
Salaida / Gavle		-	190				-	190	-	-
City of Oldenburg							-	-		
BCMDA		132,487	132,487				-	132,487	73,990	54,28
Total operating expenditure of Transfers and Grants:		1,446,763	1,484,738	-	-	(3,463)	(3,463)	1,481,275	1,437,067	1,478,210
Capital expenditure of Transfers and Grants										
National Government:		734,875	734,875	-	-	623	623	735,498	751,972	796,82
Energy Efficiency and Demand Side Management Grant		_	-				_	, _		_
Local Government Financial Management Grant		-	_			23	23	23	-	_
Integrated City Development Grant		_	_				_	-	_	_

BUF Buffalo City - Supporting Table SB8 Adjustments Budget - expenditure on transfers and grant programme - 28/02/2023

				В	udget Year 2022	23			Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		А	A1	В	С	D	E	F		
Integrated National Electrification Programme Grant		-	-				-	-	-	-
Infrastructure Skills Development Grant		150	150				-	150	150	150
Metro Informal Settlements Partnership Grant		263,763	263,763				-	263,763	279,648	291,617
Neighbourhood Development Partnership Grant		19,581	19,581				-	19,581	19,581	30,000
Public Transport Network Grant		-	-				-	-	-	-
Rural Road Asset Management Systems Grant		-	-				-	-	-	-
Urban Settlement Development Grant		451,381	451,381			600	600	451,981	452,593	475,061
Provincial Government:		-	_	_	-	-	-	-	-	-
Other capital transfers/grants [insert description]								-		
District Municipality:		-	_	_	_	-	_	_	_	-
[insert description]							-			
Other grant providers:		-	-	_	-	_	_	-	-	-
[insert description]							-	-		
Total capital expenditure of Transfers and Grants		734,875	734,875	_	-	623	623	735,498	751,972	796,828
Total capital expenditure of Transfers and Grants		2,181,639	2,219,613	-	-	(2,840)	(2,840)	2,216,773	2,189,040	2,275,038

BUF Buffalo City - Supporting	g Table SB9 Adjustments Budget -	- reconciliation of transfers.	grant receipts, and uns	pent funds - 28/02/2023
			g	

				В	udget Year 2022	/23			Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		А	A1	В	С	D	E	F		
Operating transfers and grants:										
National Government:										
Balance unspent at beginning of the year							-	-		
Current year receipts		1,166,696	1,166,277			21,793	21,793	1,188,070	1,247,095	1,307,228
Conditions met - transferred to revenue		1,166,696	1,166,277	-	-	21,793	21,793	1,188,070	1,247,095	1,307,228
Conditions still to be met - transferred to liabilities							-	-		
Provincial Government:										
Balance unspent at beginning of the year							-	-		
Current year receipts		115,983	154,187			(25,256)	(25,256)	128,931	115,983	116,696
Conditions met - transferred to revenue		115,983	154,187	-	_	(25,256)	(25,256)	128,931	115,983	116,696
Conditions still to be met - transferred to liabilities							-	-		
District Municipality:										
Balance unspent at beginning of the year							-	-		
Current year receipts							_	-		
Conditions met - transferred to revenue		-	_	-	_	-	-	-	_	-
Conditions still to be met - transferred to liabilities							-	-		
Other grant providers:										
Balance unspent at beginning of the year							-	-		
Current year receipts		164,085	164,274				_	164,274	73,990	54,286
Conditions met - transferred to revenue		164,085	164,274	-	_	-	_	164,274	73,990	54,280
Conditions still to be met - transferred to liabilities							-	_		
Total operating transfers and grants revenue		1,446,763	1,484,738	-	_	(3,463)	(3,463)	1,481,275	1,437,067	1,478,210
Total operating transfers and grants - CTBM	2	_	-	_	-	-	-	_	-	-
Capital transfers and grants: National Government:										
Balance unspent at beginning of the year		704 075	724.075				-	-	754 070	700.000
Current year receipts	_	734,875	734,875			623	623	735,498		796,828
Conditions met - transferred to revenue	_	734,875	734,875	-	-	623	623	735,498	751,972	796,828
Conditions still to be met - transferred to liabilities							-	-		
Provincial Government:										
Balance unspent at beginning of the year							-	-		
Current year receipts	-						-	_		
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	-		
District Municipality:										

				B	udget Year 2022/	23			Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		А	A1	В	С	D	E	F		
Balance unspent at beginning of the year							-	-		
Current year receipts							-	-		
Conditions met - transferred to revenue		-	-	_	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	-		
Other grant providers:										
Balance unspent at beginning of the year							-	-		
Current year receipts							-	-		
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	-		
Total capital transfers and grants revenue		734,875	734,875	-	-	623	623	735,498	751,972	796,828
Total capital transfers and grants - CTBM		-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS REVENUE		2,181,639	2,219,613	-	_	(2,840)	(2,840)	2,216,773	2,189,040	2,275,038
TOTAL TRANSFERS AND GRANTS - CTBM		-	-	-	-	-	-	-	-	_

BUF Buffalo City - Supporting Table SB10 Adjustments Budget - transfers and grants made by the municipality - 28/02/2023

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Cash transfers to other municipalities												
[insert description]	1								-	-		
[insert description]									-	-		
[insert description]									-	-		
TOTAL ALLOCATIONS TO MUNICIPALITIES:		-	-	-	-	-	-	-	-	-	-	-
Cash transfers to Entities/Other External Mechanisms												
Ts_O_M _Municipal Entity	2	31,598	31,598						-	31,598	-	-
Consumable Stores		500							-	500		-
Insurance (Equipment/ Staff/ Indemnity)		500	500						-	500	500	
Materials		5,500	5,500						-	5,500	5,500	
Project Administration Fee (8%)		500	500						-	500	500	
Project Management Fees		500	500						-	500	500	
Project Overall (Staff)		500	500						-	500	500	-
Protective Clothing		500	500						-	500	500	-
Technical / Specialised Services		-							-	-	-	
Training		500	500						-	500	500	
Ts_O_M _Municipal Entity		-							-	-	-	
Wages		3,000	3,000						-	3,000	3,000	
Ts_C_M_Municipal Entity		-							-	-	-	
Ts_O_M _Municipal Entity		50,892	50,892						_	50,892	53,182	55,57
TOTAL ALLOCATIONS TO ENTITIES/EMs'		94,490	94,490	-	-	-	-	-	-	94,490	65,182	55,57
Cash transfers to other Organs of State												
[insert description]	3								-	-		
[insert description]									-	-		
[insert description]									-	-		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:		-	-	-	-	-	-	-	-	-	-	-
Cash transfers to other Organisations												
Non Prof: Unspecified	4	217	217						_	217	226	23
Covid 19 Food Parcels		-	_						_		-	
Educational Mat - Participating Schools		-	_						_	_	_	_
Npi_Unspecified (Sporting Bodies)		1,777							_	1,777		13,65
Pe_Otpe_Unspecified (Chippa Training Aca		11,288								11,288		

					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н		
Protective Gear - Vulnerable Groups/Fron		-	-						-	-	-	-
Purch Seedlings/Fruit & Indigenous Trees		-	-						-	-	-	-
Response To Covid-19		-	-						-	-	-	-
Hh Oth Trans: Housing - People Hous Proc		-	-						_	_	_	-
Mdantsane Sharing Houses Dispute		-	-						-	-	-	-
Supply Desc		-	-						-	-	-	-
Duncan Village Redev. Programme		-	-						-	-	-	-
Social Welfare Grants		-	-						-	_	-	-
Vip Toilets		-	-						-	-	-	-
Art And Culture		54	54						_	54	54	57
Art Centre Subsidy		221	221						-	221	221	231
Buffalo City Development Agency		-	_						_	-	-	-
Business And Entrepreneurial Support Pro		-	-						-	-	-	-
Charitable & Welfare Centres		706	706						-	706	706	738
Community Safety And Security		-	-						-	-	-	-
Disaster Relief		-	-						-	-	-	-
Early Childhood Development Centres		1,731	1,731						-	1,731	1,731	1,808
Elderly Support Programme		-	-						-	-	-	-
Environmental Manag & Land Use Managemen		-	-						-	-	-	-
Hh Oth Trans: Bursaries Non Employee		4,816	4,816						-	4,816	4,816	5,033
Hh Ssp Soc Ass: Grant In Aid		-	-						-	-	-	-
Hiv/Aids & Home Based Care Centres		61	61						-	61	61	64
Mayoral Social Responsibility Fund		604	604						-	604	604	631
Mdantsane Sharing Houses Dispute		-	-						-	-	-	-
Mdantsane Sharing Houses Dispute Resolut		-	-						-	-	-	-
Other Organisations		-	-						-	-	-	-
Personal Protective Equipment (Ppe)		-	-						-	-	-	-
Roads And Mainainance		-	-						-	-	-	-
Skills Development Programmes		-	-						-	-	-	-
Sponsored Events (Tourism Prog)		-	-						-	-	-	-
Sporting Events - Bcmm		-	-						-	-	-	-
Substance Abuse & Rehabilitation		20	20						-	20	20	21
Tools & Equip - Ward Beautific & Cleanin		-	-						-	-	-	-
Ts_O_M_Hh_Ssp_Soc Ass_Social Relief		-	-						_	-	-	-

					Bu	idget Year 202	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Vulnerable Group Support Programme		-	-						-	-	-	-
W 28: Bonza/B Picnic Site: Fenc Of Fores		-	-						-	-	-	-
W 33: Vuln Gr Supp: Child Supp : Back To		10	10						-	10	10	10
W 39: Vuln Gr Supp: Child Supp : Back To		-	-						-	-	-	-
W 39: Vulne Gr Supp Prog: Disability Sup		-	-						-	-	-	-
W 40: Vuln Gr Supp: Child Supp : Back To		-	-						-	-	-	-
W 40: Vulne Gr Supp Prog: Disability Sup		-	-						-	-	-	-
W10-Assets & Renavation Of Assets		-	-						-	-	-	-
W10-Busin & Entrep Support Progr		-	-						-	-	-	-
W10-Community Safety & Security		-	-						-	-	-	-
W10-Eldery Support Progrm		50	50						-	50	50	50
W10-Environm & Land Use Mangm		-	-						-	-	-	-
W10-Road & Maintenance		11	11						-	11	11	11
W10-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W10-Youth In Sport Development Progrm		-	-						-	-	-	-
W11-Assets & Renavation Of Assets		18	18						-	18	18	18
W11-Busin & Entrep Support Progr		-	-						-	-	-	-
W11-Community Safety & Security		-	-						_	-	-	-
W11-Environm & Land Use Mangm		-	-						_	-	-	-
W11-Personal Protective Equipment(Ppe)		10	10						_	10	10	10
W11-Road & Maintenance		-	-						_	-	-	-
W11-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W11-Ward Cleaning & Beautification		800	800						-	800	800	800
W12-Assets & Renavation Of Assets		-	-						-	-	-	-
W12-Busin & Entrep Support Progr		-	-						-	-	-	-
W12-Community Safety & Security		-	-						_	-	-	-
W12-Eldery Support Progrm		-	-						_	-	-	-
W12-Environm & Land Use Mangm		-	-						_	-	-	-
W12-Personal Protective Equipment(Ppe)		-	-						_	-	-	-
W12-Road & Maintenance		_	_						_	_	_	_
W12-Tools & Equip Cleaning & Beaut Progr		_	_						_	_	_	_
W12-Youth In Sport Development Progrm		-	_						_	-	_	_
W13-Assets & Renavation Of Assets		18	18						_	18	18	18
W13-Busin & Entrep Support Progr		-	_						_	-	-	_
W13-Community Safety & Security		_	_						_	_	_	_

					Bu	idget Year 202	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		_	6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н		
W13-Environm & Land Use Mangm		-	-						-	-	-	-
W13-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W13-Road & Maintenance		-	-						-	-	-	-
W13-Vulnerable Groups Support Progrm		10	10						-	10	10	
W13-Ward Cleaning & Beautification		800	800						-	800	800	
W13-Youth In Sport Development Progrm		90	90						-	90	90	90
W14-Assets & Renavation Of Assets		-	-						-	-	-	-
W14-Busin & Entrep Support Progr		200	200						-	200	200	200
W14-Community Safety & Security		-	-						-	-	-	-
W14-Eldery Support Progrm		50	50						-	50	50	50
W14-Environm & Land Use Mangm		-	-						-	-	-	-
W14-Personal Protective Equipment(Ppe)		-	-						-	-	-	-
W14-Road & Maintenance		-	-						-	-	-	-
W14-Tools & Equip Cleaning & Beaut Progr		-	-						-	-	-	-
W14-Youth In Sport Development Progrm		-	-						-	-	-	-
W15-Assets & Renavation Of Assets		18	18						-	18	18	18
W15-Busin & Entrep Support Progr		-							_	-	-	-
W15-Community Safety & Security		-	-						_	-	-	-
W15-Eldery Support Progrm		42	42						-	42	42	42
W15-Environm & Land Use Mangm		-	-						-	-	-	-
W15-Personal Protective Equipment(Ppe)		10	10						_	10	10	10
W15-Road & Maintenance		-	-						_	_	_	-
W15-Tools & Equip Cleaning & Beaut Progr		30	30						_	30	30	30
W15-Vulnerable Groups Support Progrm		10	10						_	10	10	
W15-Ward Cleaning & Beautification		800	800						_	800	800	800
W16-Busin & Entrep Support Progr		-	-						_	-	-	-
W16-Community Safety & Security		_	_						_	_	_	_
W16-Eldery Support Progrm		42	42						_	42	42	42
W16-Environm & Land Use Mangm		-	_						_	_	_	_
W16-Personal Protective Equipment(Ppe)		10	10						_	10	10	10
W16-Road & Maintenance		-	_						_	_	_	_
W16-Tools & Equip Cleaning & Beaut Progr		30	30						_	30		30
W16-Vulnerable Groups Support Progrm		10	10						_	10	10	
W16-Youth In Sport Development Progrm		90	90							90	90	
W10-Youth In Sport Development Program W17-Assets & Renavation Of Assets		30 18	18						_	18		

					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н		
W17-Busin & Entrep Support Progr		-	-						-	-	-	-
W17-Community Safety & Security		-	-						-	-	-	-
W17-Eldery Support Progrm		42	42						-	42	42	42
W17-Environm & Land Use Mangm		-	-						-	-	-	-
W17-Personal Protective Equipment(Ppe)		10	10						-	10	10	1
W17-Road & Maintenance		-	-						-	-	-	
W17-Tools & Equip Cleaning & Beaut Progr		30	30						-	30		3
W17-Youth In Sport Development Progrm		90	90						-	90		9
W18-Busin & Entrep Support Progr		100	100						-	100	100	10
W18-Community Safety & Security		75	75						-	75	75	7
W18-Eldery Support Progrm		-	-						-	-	-	
W18-Environm & Land Use Mangm		200	200						-	200	200	20
W18-Personal Protective Equipment(Ppe)		-	-						-	-	-	-
W18-Road & Maintenance		-	-						-	-	-	-
W18-Tools & Equip Cleaning & Beaut Progr		-	-						-	-	-	
W18-Vulnerable Groups Support Progrm		100	100						-	100	100	10
W18-Ward Cleaning & Beautification		-	-						-	-	-	
W18-Youth In Sport Development Progrm		25	25						-	25	25	2
W19-Assets & Renavation Of Assets		18	18						_	18	18	1
W19-Busin & Entrep Support Progr		-	-						_	-	-	
W19-Community Safety & Security		-	-						_	-	-	-
W19-Eldery Support Progrm		42	42						_	42	42	4
W19-Environm & Land Use Mangm		-	-						_	-	-	-
W19-Personal Protective Equipment(Ppe)		10	10							10	10	1
W19-Road & Maintenance		-	-							_	-	-
W19-Tools & Equip Cleaning & Beaut Progr		30	30							30	30	3
W19-Youth In Sport Development Progrm		90	90							90	90	9
W1-Assets & Renavation Of Assets		18	18							18		1
W1-Busin & Entrep Support Progr		_	-							_	_	_
W1-Community Safety & Security		-	-						_	_	_	_
W1-Eldery Support Progrm		42	42						_	42	42	4
W1-Environm & Land Use Mangm		-	-						_	-	_	_
W1-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W1-Road & Maintenance		-	-						_	_	_	_
W1-Vulnerable Groups Support Progrm		10	10						_	10		1

					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W1-Ward Cleaning & Beautification		800	800						-	800	800	80
W1-Youth In Sport Development Progrm		90	90						-	90	90	9
W20-Busin & Entrep Support Progr		-	-						-	-	-	
W20-Community Safety & Security		-	-						-	-	-	-
W20-Eldery Support Progrm		42	42						-	42	42	42
W20-Environm & Land Use Mangm		-	-						-	-	-	-
W20-Personal Protective Equipment(Ppe)		10	10						-	10	10	1
W20-Road & Maintenance		-	-						-	-	-	-
W20-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3
W20-Vulnerable Groups Support Progrm		10	10						-	10	10	1
W20-Youth In Sport Development Progrm		90	90						-	90	90	9
W21-Assets & Renavation Of Assets		18	18							18	18	1
W21-Busin & Entrep Support Progr		-	-							-	-	
W21-Community Safety & Security		-	-							-	-	
W21-Eldery Support Progrm		42	42							42	42	4
W21-Environm & Land Use Mangm		-	-						_	-	-	
W21-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W21-Road & Maintenance		-	-						_	-	-	
W21-Tools & Equip Cleaning & Beaut Progr		30	30						_	30	30	3
W21-Vulnerable Groups Support Progrm		10	10						_	10	10	1
W21-Youth In Sport Development Progrm		90	90						_	90	90	9
W22-Assets & Renavation Of Assets		18	18						_	18	18	1
W22-Busin & Entrep Support Progr		-	-						_	-	-	-
W22-Community Safety & Security		_	-						_	-	-	-
W22-Eldery Support Progrm		42	42						_	42	42	4
W22-Environm & Land Use Mangm		_	-						_	-	_	_
W22-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W22-Road & Maintenance		_	_						_	-	_	_
W22-Tools & Equip Cleaning & Beaut Progr		30	30						_	30	30	3
W22-Youth In Sport Development Progrm		90	90						_	90		
W23-Assets & Renavation Of Assets		18	18						_	18		
W23-Busin & Entrep Support Progr		-	_						_	-	_	_
W23-Community Safety & Security		_	_						_	_	_	_
W23-Eldery Support Progrm		42	42							42		4
W23-Environm & Land Use Mangm		-	-						_		-	

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W23-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W23-Road & Maintenance		-	-						-	-	-	-
W23-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3
W23-Vulnerable Groups Support Progrm		10	10						-	10	10	
W23-Youth In Sport Development Progrm		90	90						-	90	90	g
W24-Assets & Renavation Of Assets		18	18						-	18	18	1
W24-Busin & Entrep Support Progr		-	-						-	-	-	-
W24-Community Safety & Security		-	-						-	-	-	-
W24-Eldery Support Progrm		42	42						-	42	42	4
W24-Environm & Land Use Mangm		-	-						-	-	-	-
W24-Personal Protective Equipment(Ppe)		10	10						-	10	10	1
W24-Road & Maintenance		-	-						-	-	-	-
W24-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3
W24-Youth In Sport Development Progrm		90	90						-	90	90	9
W25-Busin & Entrep Support Progr		-	-						_	-	-	-
W25-Community Safety & Security		-	-						_	-	-	-
W25-Eldery Support Progrm		42	42						-	42	42	4
W25-Environm & Land Use Mangm		-	-						-	-	-	-
W25-Personal Protective Equipment(Ppe)		10	10						-	10	10	1
W25-Road & Maintenance		-	-						-	-	-	-
W25-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3
W25-Vulnerable Groups Support Progrm		10	10						-	10	10	1
W25-Ward Cleaning & Beautification		800	800						-	800	800	80
W25-Youth In Sport Development Progrm		90	90							90	90	g
W26-Busin & Entrep Support Progr		-	-							-	-	-
W26-Community Safety & Security		-	-							-	-	-
W26-Eldery Support Progrm		42	42							42	42	4
W26-Environm & Land Use Mangm		-	-							-	-	-
W26-Personal Protective Equipment(Ppe)		10	10							10	10	1
W26-Road & Maintenance		-	-							-	-	-
W26-Tools & Equip Cleaning & Beaut Progr		30	30							30	30	3
W26-Vulnerable Groups Support Progrm		10	10							10	10	1
W26-Youth In Sport Development Progrm		90	90							90	90	g
W27-Busin & Entrep Support Progr		-	-						-	-	-	-
W27-Community Safety & Security		-	-						_	-	-	-

					Bu	idget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W27-Eldery Support Progrm		42	42						-	42	42	2
W27-Environm & Land Use Mangm		-	-						-	-	-	-
W27-Personal Protective Equipment(Ppe)		10	10						-	10	10	
W27-Road & Maintenance		-	-						-	-	-	-
W27-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	;
W27-Vulnerable Groups Support Progrm		10	10						-	10	10	
W27-Youth In Sport Development Progrm		90	90						-	90	90	9
W28-Busin & Entrep Support Progr		100	100						-	100	100	1(
W28-Community Safety & Security		75	75						-	75	75	
W28-Eldery Support Progrm		-	-						-	-	-	-
W28-Environm & Land Use Mangm		200	200						-	200	200	20
W28-Personal Protective Equipment(Ppe)		-	-						-	-	-	
W28-Road & Maintenance		-	-						-	-	-	
W28-Tools & Equip Cleaning & Beaut Progr		-	-						-	-	-	
W28-Vulnerable Groups Support Progrm		100	100						_	100	100	1
W28-Ward Cleaning & Beautification		-	-						_	-	-	
W28-Youth In Sport Development Progrm		25	25						_	25	25	
W29-Assets & Renavation Of Assets		200	200						_	200	200	2
W29-Busin & Entrep Support Progr		100	100						_	100	100	1
W29-Community Safety & Security		75	75						_	75	75	
W29-Eldery Support Progrm		-	-						_	-	-	
W29-Environm & Land Use Mangm		500	500						_	500	500	5
W29-Personal Protective Equipment(Ppe)		-							_	-	-	
W29-Road & Maintenance		-	-							-	-	
W29-Tools & Equip Cleaning & Beaut Progr		-	-							-	-	
W29-Vulnerable Groups Support Progrm		100	100							100	100	1
W29-Youth In Sport Development Progrm		25	25							25	25	
W2-Busin & Entrep Support Progr		-	-						_	-	-	
W2-Community Safety & Security		-	-						_	-	-	
W2-Eldery Support Progrm		42	42							42	42	
W2-Environm & Land Use Mangm		-	-							-	-	-
W2-Personal Protective Equipment(Ppe)		10	10							10	10	
W2-Road & Maintenance		-	_						_	-	_	
W2-Tools & Equip Cleaning & Beaut Progr		30	30						_	30	30	:
W2-Vulnerable Groups Support Progrm		10	10						_	10		

					Bu	idget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W2-Youth In Sport Development Progrm		90	90						-	90	90	9
W30-Busin & Entrep Support Progr		10	10						-	10	10	1
W30-Community Safety & Security		10	10						-	10	10	1
W30-Eldery Support Progrm		50	50						-	50	50	5
W30-Environm & Land Use Mangm		10	10						-	10	10	1
W30-Personal Protective Equipment(Ppe)		10	10						-	10	10	1
W30-Road & Maintenance		10	10						-	10	10	1
W30-Tools & Equip Cleaning & Beaut Progr		10	10						-	10	10	1
W30-Youth In Sport Development Progrm		10	10						-	10	10	1
W31-Busin & Entrep Support Progr		-	-						-	-	-	-
W31-Community Safety & Security		-	-						-	-	-	
W31-Eldery Support Progrm		42	42						-	42	42	4
W31-Environm & Land Use Mangm		-	-						_	-	-	-
W31-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W31-Road & Maintenance		_	-						-	-	-	
W31-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3
W31-Vulnerable Groups Support Progrm		10	10						_	10	10	1
W31-Youth In Sport Development Progrm		90	90						_	90	90	g
W32-Assets & Renavation Of Assets		18	18						_	18	18	1
W32-Busin & Entrep Support Progr		_	-						_	-	-	-
W32-Community Safety & Security		-	-						_	-	_	-
W32-Eldery Support Progrm		42	42						_	42	42	4
W32-Environm & Land Use Mangm		-	-						_	-	-	
W32-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W32-Road & Maintenance		_	_						_	_	_	-
W32-Tools & Equip Cleaning & Beaut Progr		30	30						_	30	30	3
W32-Youth In Sport Development Progrm		90	90						_	90		
W33-Assets & Renavation Of Assets		18	18						_	18		
W33-Busin & Entrep Support Progr		-	-						_	-	_	_
W33-Community Safety & Security		_	_						_	_	_	_
W33-Eldery Support Progrm		42	42						_	42		4
W33-Environm & Land Use Mangm		-	_						_	-	_	_
W33-Personal Protective Equipment(Ppe)		10	10						_	10		1
W33-Road & Maintenance		-	_						_	-	-	
W33-Tools & Equip Cleaning & Beaut Progr		30	30						_	30		3

					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W33-Youth In Sport Development Progrm		90	90						-	90	90	9
W34-Assets & Renavation Of Assets		18	18						-	18	18	1
W34-Busin & Entrep Support Progr		-							-	-	-	-
W34-Community Safety & Security		-	-						-	-	-	-
W34-Eldery Support Progrm		42	42						-	42	42	4
W34-Environm & Land Use Mangm		-	-						-	-	-	-
W34-Personal Protective Equipment(Ppe)		10	10						-	10	10	1
W34-Road & Maintenance		-	-							-	-	-
W34-Tools & Equip Cleaning & Beaut Progr		30	30						_	30	30	3
W34-Vulnerable Groups Support Progrm		10	10						_	10	10	1
W34-Youth In Sport Development Progrm		90	90						_	90	90	g
W35-Busin & Entrep Support Progr		-	-						_	-	-	-
W35-Community Safety & Security		-	-						_	_	-	-
W35-Eldery Support Progrm		42	42						_	42	42	4
W35-Environm & Land Use Mangm		-	-						_	-	_	-
W35-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W35-Road & Maintenance		-	-						_	-	-	-
W35-Tools & Equip Cleaning & Beaut Progr		30	30						_	30	30	3
W35-Ward Cleaning & Beautification		800	800						_	800		
W35-Youth In Sport Development Progrm		90	90						_	90		
W36-Assets & Renavation Of Assets		18	18						_	18		
W36-Busin & Entrep Support Progr		_	_						_	_	_	_
W36-Community Safety & Security		_	_						_	_	_	_
W36-Eldery Support Progrm		42	42						_	42		4
W36-Environm & Land Use Mangm		_	_							-	_	_
W36-Personal Protective Equipment(Ppe)		10	10							10		1
W36-Road & Maintenance		-								-	-	
W36-Tools & Equip Cleaning & Beaut Progr		30	30							30		3
W36-Youth In Sport Development Progrm		90	90							90		
W37-Busin & Entrep Support Progr		-										
W37-Community Safety & Security		_								-	_	
W37-Eldery Support Progrm		- 42	42							- 42		
W37-Environm & Land Use Mangm			42							42	42	-
W37-Personal Protective Equipment(Ppe)		- 10	10							- 10		- 1
W37-Personal Protective Equipment(Ppe) W37-Road & Maintenance		10	10							10	10	

					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W37-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3
W37-Vulnerable Groups Support Progrm		10	10						-	10	10	1
W37-Youth In Sport Development Progrm		90	90						-	90	90	9
W38-Busin & Entrep Support Progr		-							-	-	-	-
W38-Community Safety & Security		-	-						-	-	-	-
W38-Eldery Support Progrm		42	42						-	42	42	4
W38-Environm & Land Use Mangm		-	-						-	-	-	-
W38-Personal Protective Equipment(Ppe)		10	10						-	10	10	1
W38-Road & Maintenance		-	-						-	-	-	-
W38-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3
W38-Vulnerable Groups Support Progrm		10	10						-	10	10	1
W38-Youth In Sport Development Progrm		90	90						-	90	90	g
W39-Assets & Renavation Of Assets		18	18						_	18	18	1
W39-Busin & Entrep Support Progr		-							_	-	-	-
W39-Community Safety & Security		-							_	-	-	
W39-Eldery Support Progrm		42	42						_	42	42	4
W39-Environm & Land Use Mangm		-							_	-	-	-
W39-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W39-Road & Maintenance		-	-						_	-	-	-
W39-Tools & Equip Cleaning & Beaut Progr		30	30						_	30	30	3
W39-Vulnerable Groups Support Progrm		10	10						-	10	10	1
W39-Ward Cleaning & Beautification		800	800						_	800	800	80
W39-Youth In Sport Development Progrm		90	90						_	90	90	9
W3-Assets & Renavation Of Assets		50	50						-	50	50	5
W3-Busin & Entrep Support Progr		54	54						_	54	54	5
W3-Eldery Support Progrm		100	100						-	100	100	10
W3-Environm & Land Use Mangm		-	-						-	-	-	-
W3-Personal Protective Equipment(Ppe)		16	16						-	16	16	1
W3-Road & Maintenance		-	-							-	-	-
W3-Tools & Equip Cleaning & Beaut Progr		40	40						_	40	40	4
W3-Vulnerable Groups Support Progrm		50	50						_	50	50	5
W3-Ward Cleaning & Beautification		600	600						_	600	600	60
W40-Assets & Renavation Of Assets		18	18						_	18	18	
W40-Busin & Entrep Support Progr		_	-						_	_	_	-
W40-Community Safety & Security		-	-						-	-	_	-

					Bu	ıdget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W40-Eldery Support Progrm		42	42						-	42	42	42
W40-Environm & Land Use Mangm		-	-						-	-	-	-
W40-Personal Protective Equipment(Ppe)		10	10						-	10	10	1
W40-Road & Maintenance		-	-						-	-	-	-
W40-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3
W40-Vulnerable Groups Support Progrm		10	10						-	10	10	1
W40-Ward Cleaning & Beautification		800	800						-	800	800	80
W40-Youth In Sport Development Progrm		90	90						-	90	90	9
W41-Assets & Renavation Of Assets		18	18						-	18	18	1
W41-Community Safety & Security		-	-						-	-	-	-
W41-Eldery Support Progrm		42	42						-	42	42	4
W41-Environm & Land Use Mangm		-							-	-	-	-
W41-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W41-Road & Maintenance		-							_	-	-	-
W41-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3
W41-Vulnerable Groups Support Progrm		10	10						-	10	10	1
W41-Ward Cleaning & Beautification		800	800						_	800	800	80
W41-Youth In Sport Development Progrm		90	90						_	90		9
W42-Assets & Renavation Of Assets		18	18						_	18		
W42-Busin & Entrep Support Progr		-	_						_	_	_	-
W42-Community Safety & Security		_	_						_	_	_	_
W42-Eldery Support Progrm		42	42						_	42	42	4
W42-Environm & Land Use Mangm		_	_						_	_	_	_
W42-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W42-Road & Maintenance		_	-						_	-	_	
W42-Tools & Equip Cleaning & Beaut Progr		30	30						_	30		3
W42-Vulnerable Groups Support Progrm		10	10							10		
W42-Ward Cleaning & Beautification		800	800							800		
W42-Youth In Sport Development Progrm		90	90							90		
W42-Fourn in Sport Development Progrin W43-Busin & Entrep Support Progr			50							90		8
		-								-	-	
W43-Community Safety & Security		-	42							-	42	
W43-Eldery Support Progrm		42							-	42		
W43-Personal Protective Equipment(Ppe)		10	10						-	10		1
W43-Road & Maintenance		-	-						-	-	-	-
W43-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3

					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W43-Vulnerable Groups Support Progrm		10	10						-	10	10	1
W43-Ward Cleaning & Beautification		800	800						-	800	800	80
W43-Youth In Sport Development Progrm		90	90						-	90	90	g
W44-Assets & Renavation Of Assets		18	18						-	18	18	1
W44-Busin & Entrep Support Progr		-	-						-	-	-	-
W44-Community Safety & Security		-	-						-	-	-	-
W44-Eldery Support Progrm		42	42						-	42	42	4
W44-Environm & Land Use Mangm		-	-						-	-	-	-
W44-Personal Protective Equipment(Ppe)		10	10						-	10	10	1
W44-Road & Maintenance		-	-						-	-	-	-
W44-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3
W44-Vulnerable Groups Support Progrm		10	10						_	10	10	1
W44-Youth In Sport Development Progrm		90	90						_	90	90	9
W45-Assets & Renavation Of Assets		18	18						_	18	18	1
W45-Busin & Entrep Support Progr		-	-						_	-	-	-
W45-Community Safety & Security		-	-						_	-	-	-
W45-Eldery Support Progrm		42	42						_	42	42	4
W45-Environm & Land Use Mangm		-	-						_	-	-	-
W45-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W45-Tools & Equip Cleaning & Beaut Progr		30	30						_	30	30	3
W45-Vulnerable Groups Support Progrm		10	10						_	10	10	1
W45-Ward Cleaning & Beautification		800	800						_	800	800	80
W45-Youth In Sport Development Progrm		90	90						_	90	90	g
W46-Assets & Renavation Of Assets		18	18							18	18	1
W46-Busin & Entrep Support Progr		-	-						_	_	-	-
W46-Community Safety & Security		-	-						_	_	-	-
W46-Eldery Support Progrm		42	42						_	42	42	
W46-Environm & Land Use Mangm		-	-						_	_	_	-
W46-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W46-Road & Maintenance		_	-						_	_	_	-
W46-Tools & Equip Cleaning & Beaut Progr		30	30						_	30	30	3
W46-Vulnerable Groups Support Progrm		10	10						_	10	10	
W46-Ward Cleaning & Beautification		800	800						_	800	800	
W46-Youth In Sport Development Progrm		90	90						_	90	90	
W47-Assets & Renavation Of Assets		18							_	18		

					Bu	idget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W47-Busin & Entrep Support Progr		-	-						-	-	-	-
W47-Community Safety & Security		-	-						-	-	-	-
W47-Eldery Support Progrm		42	42						-	42	42	4
W47-Environm & Land Use Mangm		-	-						-	-	-	-
W47-Personal Protective Equipment(Ppe)		10	10						-	10	10	1
W47-Road & Maintenance		-	-						-	-	-	-
W47-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3
W47-Vulnerable Groups Support Progrm		10	10						-	10	10	1
W47-Ward Cleaning & Beautification		800	800						-	800	800	80
W47-Youth In Sport Development Progrm		90	90						-	90	90	9
W48-Assets & Renavation Of Assets		10	10						-	10	10	1
W48-Busin & Entrep Support Progr		-	-						_	-	-	-
W48-Community Safety & Security		-	-						_	-	-	-
W48-Eldery Support Progrm		42	42						_	42	42	4
W48-Environm & Land Use Mangm		-	-						_	-	-	-
W48-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W48-Road & Maintenance		-							_	-	-	-
W48-Tools & Equip Cleaning & Beaut Progr		30	30						_	30	30	3
W48-Ward Cleaning & Beautification		800	800						_	800	800	80
W48-Youth In Sport Development Progrm		90	90						_	90	90	g
W49-Assets & Renavation Of Assets		18	18						_	18	18	1
W49-Busin & Entrep Support Progr		-	_						_	-	-	-
W49-Community Safety & Security		-	_						_	-	-	-
W49-Eldery Support Progrm		42	42						_	42	42	4
W49-Environm & Land Use Mangm		_	-						_	_	_	-
W49-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W49-Road & Maintenance		-	-						_	-	-	_
W49-Tools & Equip Cleaning & Beaut Progr		30	30						_	30	30	3
W49-Vulnerable Groups Support Progrm		10	10						_	10	10	
W49-Ward Cleaning & Beautification		800	800						_	800	800	
W49-Youth In Sport Development Progrm		90	90						_	90	90	
W4-Busin & Entrep Support Progr		54	54						_	54	54	
W4-Community Safety & Security		_	_						_	_	_	
W4-Eldery Support Progrm		20	20						_	20	20	2
W4-Environm & Land Use Mangm		- 20								20		4

					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W4-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W4-Road & Maintenance		-	-						-	-	-	-
W4-Tools & Equip Cleaning & Beaut Progr		40	40						-	40		
W4-Vulnerable Groups Support Progrm		50	50						-	50		
W4-Youth In Sport Development Progrm		11	11						-	11	11	1
W50-Assets & Renavation Of Assets		18	18						-	18	18	1
W50-Busin & Entrep Support Progr		-	-						-	-	-	-
W50-Community Safety & Security		-	-						-	-	-	-
W50-Eldery Support Progrm		42	42						-	42	42	4
W50-Environm & Land Use Mangm		-	-						-	-	-	-
W50-Personal Protective Equipment(Ppe)		10	10						-	10	10	1
W50-Road & Maintenance		-	-						-	-	-	-
W50-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3
W50-Vulnerable Groups Support Progrm		10	10						-	10	10	1
W50-Ward Cleaning & Beautification		800	800						-	800	800	80
W50-Youth In Sport Development Progrm		90	90						-	90	90	9
W5-Assets & Renavation Of Assets		-	-						-	-	-	
W5-Busin & Entrep Support Progr		-	-						-	-	-	
W5-Community Safety & Security		-	-						-	-	-	-
W5-Eldery Support Progrm		42	42						-	42	42	4
W5-Environm & Land Use Mangm		-	-						-	-	-	
W5-Personal Protective Equipment(Ppe)		15	15						-	15	15	1
W5-Road & Maintenance		-	-						-	-	-	-
W5-Vulnerable Groups Support Progrm		190	190						-	190	190	19
W5-Ward Cleaning & Beautification		795	795						-	795	795	79
W6-Busin & Entrep Support Progr		-	-						-	-	-	-
W6-Community Safety & Security		-	-						-	-	-	-
W6-Eldery Support Progrm		-	-						-	-	-	-
W6-Environm & Land Use Mangm		-	-						-	-	-	-
W6-Personal Protective Equipment(Ppe)		10	10							10	10	1
W6-Road & Maintenance		-	-						-	-	-	-
W6-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3
W6-Vulnerable Groups Support Progrm		10	10							10	10	1
W6-Youth In Sport Development Progrm		90	90							90	90	9
W7-Assets & Renavation Of Assets		-	-						_	-	-	-

					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н		
W7-Busin & Entrep Support Progr		-	-						-	-	-	-
W7-Community Safety & Security		-	-						-	-	-	-
W7-Eldery Support Progrm		-	-						-	-	-	-
W7-Environm & Land Use Mangm		-	-						-	-	-	-
W7-Personal Protective Equipment(Ppe)		13	13						-	13	13	
W7-Road & Maintenance		-	-						-	-	-	-
W7-Tools & Equip Cleaning & Beaut Progr		-	-						-	-	-	-
W7-Vulnerable Groups Support Progrm		-	-						-	-	-	-
W7-Ward Cleaning & Beautification		987	987						-	987	987	98
W7-Youth In Sport Development Progrm		-	-						-	-	-	-
W8-Assets & Renavation Of Assets		-	-						-	-	-	-
W8-Busin & Entrep Support Progr		-	-						-	-	-	
W8-Community Safety & Security		-	-						-	-	-	-
W8-Eldery Support Progrm		-							-	-	-	-
W8-Environm & Land Use Mangm		-	-						_	-	-	-
W8-Personal Protective Equipment(Ppe)		-	-						-	-	_	-
W8-Road & Maintenance		-	-						-	-	_	-
W8-Tools & Equip Cleaning & Beaut Progr		100	100						-	100	100	1(
W8-Vulnerable Groups Support Progrm		_	-						-	_	_	-
W8-Youth In Sport Development Progrm		_	-						-	_	_	-
W9-Assets & Renavation Of Assets		-	-						_	_	_	-
W9-Busin & Entrep Support Progr		-	-						_	_	_	-
W9-Community Safety & Security		-	-						_	_	_	-
W9-Environm & Land Use Mangm		-	-						_	_	_	-
W9-Personal Protective Equipment(Ppe)		-	-							_	_	-
W9-Road & Maintenance		-	-						_	_	-	-
W9-Vulnerable Groups Support Progrm		110	110						_	110	110	11
W9-Ward Cleaning & Beautification		890	890						_	890		
W9-Youth In Sport Development Progrm		-	_						_	_	_	_
Ward 1 - Beautification And Cleaning Pr		_	_						_	_	_	_
Ward 1 - Community Safety And Security		_	_						_	_	_	_
Ward 1 - Elderly Support Programme		_	_						_	_	_	
Ward 1 - Environmental Manag & Land Use		_								_	_	
Ward 1 - Personal Protective Equipment (_								-	_	
Ward 1 - Roads And Mainainance		_							_	-	_	

					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 1 : Cleaning And Beaitification Cam		-	-						-	-	-	-
Ward 1 -Business And Entrepreneurial Sup		-	-						-	-	-	-
Ward 1 -Vulnerable Group Support Program		-	-						-	-	-	-
Ward 1 -Ward Assets And Renovation Of Wa		-	-						-	-	-	-
Ward 1 - Youth In Sports Development Prog		-	-						-	-	-	-
Ward 1: Driver Education		-	-						-	-	-	-
Ward 1: Tent Chairs		-	-						-	-	-	-
Ward 1: Tools And Equipment		30	30						-	30	30	30
Ward 10 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 10 - Community Safety And Security		-	-						-	-	-	-
Ward 10 - Elderly Support Programme		-	-						-	-	-	-
Ward 10 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 10 - Personal Protective Equipment		-	-						-	-	-	-
Ward 10 - Roads And Mainainance		-	-						_	-	-	-
Ward 10 - Tools & Equip - Ward Beautific		-	-						_	-	-	-
Ward 10 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 10 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 10 - Youth In Sports Development Pro		-	-						-	-	-	-
Ward 10: Cleaning And Beaitification Cam		909	909						_	909	909	909
Ward 10: Driver Education		-	-						_	-	-	-
Ward 10: Skills Development		-	-						_	-	-	-
Ward 10: Tools And Equipment/Worksuits		-	-						-	-	-	-
Ward 10: Vulnerable Groups Support:		-	-						-	-	-	-
Ward 11 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 11 - Community Safety And Security		-	-						-	-	-	-
Ward 11 - Elderly Support Programme		-	-						-	-	-	-
Ward 11 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 11 - Personal Protective Equipment		-	-						_	-	-	-
Ward 11 - Roads And Mainainance		-	-						_	-	-	-
Ward 11 - Tools & Equip - Ward Beautific		-	-						_	_	-	-
Ward 11 -Business And Entrepreneurial Su		_	-						_	_	_	_
Ward 11 -Vulnerable Group Support Progra		_	-						_	_	_	_
Ward 11 -Ward Assets And Renovation Of W		-	_						_	_	_	_
Ward 11: Cleaning And Beaitification Cam		-	-						_	-	-	_
Ward 11: Elderly Support Programme		42	42						_	42	42	42

					Bu	udget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 11: Sports Developm: Sports Kits &		90	90						-	90	90	90
Ward 11: Tools And Equipment		30	30						-	30	30	30
Ward 11: Vulnerable Groups Support		-	-						-	-	-	-
Ward 12 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 12 - Community Safety And Security		-	-						-	-	-	-
Ward 12 - Elderly Support Programme		-	-						-	-	-	-
Ward 12 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 12 - Personal Protective Equipment		-	-						-	-	-	-
Ward 12 - Roads And Mainainance		-	-						-	-	-	-
Ward 12 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 12 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 12 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 12 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 12 - Youth In Sports Development Pro		-	-						-	-	-	-
Ward 12: Cleaning And Beaitification Cam		1,000	1,000						-	1,000	1,000	1,000
Ward 12: Elderly Supp Progr: Groc & Blan		-	-						-	-	-	-
Ward 12: Tools And Equipment		-	-						-	-	-	-
Ward 12: Vulnerable Groups Support		-	-						-	-	-	-
Ward 13 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 13 - Community Safety And Security		-	-						-	-	-	-
Ward 13 - Elderly Support Programme		-	-						-	-	-	-
Ward 13 - Environmental Manag & Land Use		-	-						_	-	-	-
Ward 13 - Personal Protective Equipment		-	-						_	-	-	-
Ward 13 - Roads And Mainainance		-	-						_	-	-	-
Ward 13 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 13 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 13 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 13 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 13 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 13: Cleaning And Beaitification Cam		-	-						-	-	-	-
Ward 13: Elderly Supp Progr: Groceries P		42	42						-	42	42	42
Ward 13: Tools And Equipment		30	30						_	30	30	30
Ward 14 - Beautification And Cleaning P		-	-						_	-	-	-
Ward 14 - Community Safety And Security		-	-						_	-	-	-
Ward 14 - Elderly Support Programme		_	-						_	-	_	_

					Βι	udget Year 202	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	_	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н		
Ward 14 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 14 - Personal Protective Equipment		-	-						-	-	-	-
Ward 14 - Roads And Mainainance		-	-						-	-	-	-
Ward 14 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 14 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 14 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 14 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 14 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 14: Catering		-	-						-	-	-	-
Ward 14: Cleaning And Beaitification Cam		750	750						-	750	750	750
Ward 14: Driver Education		-							-	-	-	-
Ward 14: Elderly Support Programme		-	-						-	-	-	-
Ward 14: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 14: Tools And Equipment		-	-						-	-	-	-
Ward 15 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 15 - Community Safety And Security		-	-						-	-	-	-
Ward 15 - Elderly Support Programme		-	-						-	-	-	-
Ward 15 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 15 - Personal Protective Equipment		-	-						-	-	-	-
Ward 15 - Roads And Mainainance		-	-						-	-	-	-
Ward 15 - Tools & Equip - Ward Beautific		-	-						-	_	_	-
Ward 15 -Business And Entrepreneurial Su		-	_						_	-	_	_
Ward 15 -Vulnerable Group Support Progra		_	_							-	_	_
Ward 15 -Ward Assets And Renovation Of W		_	_						_	-	_	_
Ward 15 -Youth In Sports Development Pro		_	_							-	_	_
Ward 15: Converted Contain Furn & Compu		-	-							-	-	-
Ward 15: Civil Organisation Support Prog		-	_						_	-	_	_
Ward 15: Cleaning And Beaitification Cam		_	_						_	-	_	_
Ward 15: Sports Developm: Sports Kits &		90	90						_	90	90	90
Ward 16 - Beautification And Cleaning P		_	-						_	-	_	_
Ward 16 - Community Safety And Security		_	_						_	_	_	_
Ward 16 - Elderly Support Programme		_	_						_	_	_	_
Ward 16 - Environmental Manag & Land Use		_	_						_	_	_	_
Ward 16 - Personal Protective Equipment		_	_						_	-	_	
Ward 16 - Roads And Mainainance		_							_	-		

					Bu	idget Year 202	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 16 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 16 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 16 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 16 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 16 - Youth In Sports Development Pro		-	-						-	-	-	-
Ward 16: Cleaning And Beaitification Cam		800	800						-	800	800	80
Ward 16: Driver Education		-	-						-	-	-	
Ward 16: Elderly Supp Progr: Sewing Mach		18	18						-	18	18	1
Ward 16: Pa System		-	-						-	-	-	-
Ward 16: Sports Developm: Sports Kits &		-	-						-	-	-	
Ward 16: Tools And Equipment And Worksui		-	-						-	-	-	-
Ward 17 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 17 - Community Safety And Security		-	-						-	-	-	-
Ward 17 - Elderly Support Programme		-	-						-	-	-	-
Ward 17 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 17 - Personal Protective Equipment		-	-						-	-	-	-
Ward 17 - Roads And Mainainance		-	-						_	-	-	-
Ward 17 - Tools & Equip - Ward Beautific		-	-						_	-	-	-
Ward 17 -Business And Entrepreneurial Su		-	-						_	-	-	-
Ward 17 -Vulnerable Group Support Progra		-	-						_	-	-	-
Ward 17 -Ward Assets And Renovation Of W		-	-						_	-	-	-
Ward 17 -Youth In Sports Development Pro		-	-						_	-	-	-
Ward 17: Cleaning And Beaitification Cam		800	800						_	800	800	80
Ward 17: Driver Education		-	-						_	-	-	-
Ward 17: Sports Developm: Sports Kits &		-	-						_	-	-	-
Ward 17: Vulner Groups Supp: Wheelchairs		10	10						_	10	10	1
Ward 18 - Beautification And Cleaning P		_	_						_	_	_	-
Ward 18 - Community Safety And Security		_	_						_	-	-	-
Ward 18 - Elderly Support Programme		_	_						_	-	-	_
Ward 18 - Environmental Manag & Land Use		-	-						_	-	-	-
Ward 18 - Personal Protective Equipment		-	_						_	-	-	_
Ward 18 - Roads And Mainainance		_	_						_	-	_	_
Ward 18 - Tools & Equip - Ward Beautific		_	_						_	_	_	_
Ward 18 -Business And Entrepreneurial Su		_	_						_	_	_	_
Ward 18 -Vulnerable Group Support Progra		_	_						_	_	_	_

					Βι	udget Year 202	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 18 -Ward Assets And Renovation Of W		-							-	-	-	
Ward 18 - Youth In Sports Development Pro		-							-	-	-	
Ward 18: Nahoon Beach Facilities Upgrade		-							-	-	-	
Ward 18: Nahoon Land Audit		-							-	-	-	
Ward 18: Outdoor Play And Gym Equipment		500	500						-	500	500	500
Ward 18: Park Upgrade		-	-						-	-	-	-
Ward 18: Provision Of Security		-	-						-	-	-	-
Ward 19 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 19 - Community Safety And Security		-	-						-	-	-	-
Ward 19 - Elderly Support Programme		-	-						-	-	-	-
Ward 19 - Environmental Manag & Land Use		-							-	-	-	
Ward 19 - Roads And Mainainance		-							-	-	-	
Ward 19 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 19 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 19 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 19 -Ward Assets And Renovation Of W		-	-						-	_	-	_
Ward 19 - Youth In Sports Development Pro		-	-						-	_	-	_
Ward 19: Beautification And Cleaning Pro		-	-						-	_	-	_
Ward 19: Skills Development And Training		-							-	_	_	_
Ward 19: Small Business Support		-							-	_	_	_
Ward 19: Sports Developm: Sports Kits &		-							-	_	_	_
Ward 19: Vulnerable Groups Support Progr		10	10						_	10	10	1
Ward 2 - Beautification And Cleaning Pr		-	_						_	_	_	_
Ward 2 - Community Safety And Security		-	-						_	-	-	_
Ward 2 - Elderly Support Programme		_	-						_	_	_	_
Ward 2 - Environmental Manag & Land Use		_	_						_	-	_	_
Ward 2 - Personal Protective Equipment (-	_						_	-	_	_
Ward 2 - Roads And Mainainance		-	_						_	-	_	_
Ward 2 - Tools & Equip - Ward Beautific		-	_						_	_	_	_
Ward 2 -Business And Entrepreneurial Sup		_	_						_	_	_	_
Ward 2 -Vulnerable Group Support Program		_	_						_	_	_	_
Ward 2 -Ward Assets And Renovation Of Wa		_	_						_	_	_	_
Ward 2 -Youth In Sports Development Prog		_	_						_	_	_	_
Ward 2: Cleaning And Beaitification Camp		800	800						_	800		80
Ward 2: Driver Education									_	- 000		000

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

					Bu	idget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 22 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 22 - Personal Protective Equipment		-	-						-	-	-	-
Ward 22 - Roads And Mainainance		-	-						-	-	-	-
Ward 22 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 22 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 22 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 22 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 22 - Youth In Sports Development Pro		-	-						-	-	-	-
Ward 22: Beautification And Cleaning Pro		800	800						-	800	800	80
Ward 22: Catering		-	-						-	-	-	-
Ward 22: Elderly Support Progr: Blankets		-	-						-	-	-	-
Ward 22: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 22: Vulner Group Supp: Wheelchairs		10	10						_	10	10	1
Ward 23 - Beautification And Cleaning P		-							_	-	-	
Ward 23 - Community Safety And Security		-							_	-	-	
Ward 23 - Elderly Support Programme		-	-						_	-	-	
Ward 23 - Environmental Manag & Land Use		-	-						_	-	-	-
Ward 23 - Personal Protective Equipment		-	-						_	-	-	-
Ward 23 - Roads And Mainainance		-	-						_	-	-	-
Ward 23 - Tools & Equip - Ward Beautific		-	-						_	_	_	-
Ward 23 -Business And Entrepreneurial Su		-	-						_	_	_	_
Ward 23 -Vulnerable Group Support Progra		-	_						_	_	_	-
Ward 23 -Ward Assets And Renovation Of W		_	-						_	_	_	_
Ward 23 -Youth In Sports Development Pro		_	-						_	-	_	_
Ward 23: Beautification And Cleaning Pro		800	800						_	800	800	80
Ward 24 - Beautification And Cleaning P		_	_						_	-	_	_
Ward 24 - Community Safety And Security		-	-						_	-	-	_
Ward 24 - Elderly Support Programme		-	_						_	-	-	_
Ward 24 - Environmental Manag & Land Use		-	-						_	-	-	_
Ward 24 - Personal Protective Equipment		_	_						_	_	_	_
Ward 24 - Roads And Mainainance		_	_						_	_	_	_
Ward 24 - Tools & Equip - Ward Beautific		_	_						_	_	_	_
Ward 24 -Business And Entrepreneurial Su		_	_						_	_	_	_
Ward 24 -Vulnerable Group Support Progra		_	_						_	_	_	
Ward 24 -Ward Assets And Renovation Of W		_							_	_	_	

Prior Agusta Prior Agusta Prior Agusta Nat. PProv. Unavoid. Other Adjusta Adjusta Adjusta Adjusta Robusands A A B C B 9 10 11 12 13 Word 24-Voids in Sports Decignent Pro - - - B D E F G H Word 24-Voids in Sports Decignent Pro -						Βι	udget Year 202	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
RebardRelationA1BCDEFGHWard X-brokener Pro- <t< th=""><th>Description</th><th>Ref</th><th>Original</th><th>Prior Adjusted</th><th>Accum. Funds</th><th>-</th><th></th><th></th><th>Other Adjusts.</th><th>Total Adjusts.</th><th></th><th>-</th><th>Adjusted Budget</th></t<>	Description	Ref	Original	Prior Adjusted	Accum. Funds	-			Other Adjusts.	Total Adjusts.		-	Adjusted Budget
Ward 24 Youth In Sports Development Pro				6	7	8	9	10	11	12	13		
Ward 24 Guiness Support ProgrammeIIIIIIWard 24 Guines And Bestification CamIIIIIIIWard 24 Guines And Bestification CamIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	ds		А	A1	В	С	D	E	F	G	Н		
Ward 24: Classing And BaselificationImage of the second secon			-	-						-	-	-	-
Ward 24: Channing And Boathifcation Com80080			-	-						-	-	-	-
Ward 24: Edenly Support Progr. BlanketsIII<	-									-	-		-
Ward 24: Sports Developm: Sports Kits &Image: Spo	Cleaning And Beaitification Cam		800	800						-	800	800	800
Ward 24: Tools And EquipmentImage: Second and Chaning PImage: Second	Elderly Support Progr: Blankets		-	-						-	-	-	-
Ward 25- Beautification And Cleaning PIII </td <td>Sports Developm: Sports Kits &</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 25- Community Safety And SecurityIII </td <td>Tools And Equipment</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	Tools And Equipment		-	-						-	-	-	-
Ward 25- Exidency Support ProgrammeImage S Land UseImage S Lan	- Beautification And Cleaning P		-	-						-	-	-	-
Ward 25- Personal Protective EquipmentImage: Second Analysis of the equipmentImage: Second A	- Community Safety And Security		-	-						-	-	-	-
Ward 25- Posical Protective EquipmentIII <td>- Elderly Support Programme</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>- </td>	- Elderly Support Programme		-	-						-	-	-	-
Ward 25 - Roads And MainainanceIII	- Environmental Manag & Land Use		-	-						-	-	-	
Ward 25 - Tools & Equip - Ward BeautificIII	- Personal Protective Equipment		-	-						-	-	-	
Mard 25-Business And Entrepreneurial Support PrograImage: Support Progr	- Roads And Mainainance		-	-						-	-	-	
Ward 25 - Vulnerable Group Support ProgramII <th< td=""><td>- Tools & Equip - Ward Beautific</td><td></td><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>_</td></th<>	- Tools & Equip - Ward Beautific		-	-						-	-	-	_
Ward 25 - Vouth In Sports Development ProImage: Sport ProImage: Sport ProImage: Sport ProImage: Sport ProImage: Sport ProImage	-Business And Entrepreneurial Su		-	-						-	-	-	
Ward 25 - Vourth Assets And Renovation Of WII <t< td=""><td>-Vulnerable Group Support Progra</td><td></td><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	-Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 25: Civil Organisation SupportImage: Support SupportImage: Support Supp			-	-						-	_	-	-
Ward 25: Civil Organisation SupportImage: Support SupportImage: Support Supp	-Youth In Sports Development Pro		-	-						-	_	-	-
Ward 25: Community Sound SystemImage: Source So			-	_						_	-	_	_
Ward 25: Computer LabImage: Compu			-	_						_	-	_	_
Ward 25: Driver EducationImage: Sport DevelopmentImage: Sport Dev			-	_						_	-	-	_
Ward 25: Film And Production EquipmentImage: Second Se			_	_						_	-	_	_
Ward 25: Musical Instruments18			_	_						_	-	_	-
Ward 25: Sport Developm: Sports Kits & EImage: Sport Developm:			18	18						_	18	18	18
Ward 26 - Beautification And Cleaning PImage: Second Problem 1Image: Second Problem 1 <t< td=""><td></td><td></td><td></td><td>_</td><td></td><td></td><td></td><td></td><td></td><td>_</td><td>-</td><td></td><td>_</td></t<>				_						_	-		_
Ward 26 - Community Safety And SecurityImage: Same Same Same Same Same Same Same Same			_	_						_	-	_	-
Ward 26 - Elderly Support ProgrammeImage: All and Stand UseImage:			_	_						_	_	_	_
Ward 26 - Environmental Manag & Land Use			_	_						_	_	_	_
Ward 26 - Personal Protective Equipment - <td></td> <td></td> <td>_</td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td>_</td> <td>_</td> <td>_</td>			_	_						_	_	_	_
Ward 26 - Roads And Mainainance - <t< td=""><td></td><td></td><td>_</td><td>_</td><td></td><td></td><td></td><td></td><td></td><td>_</td><td>_</td><td></td><td>_</td></t<>			_	_						_	_		_
Ward 26 - Tools & Equip - Ward Beautific -				_						_	_		_
			_	_						_	_		_
Ward 26 -Business And Entrepreneurial Su – – –				_						_	_		_
Ward 26 -Vulnerable Group Support Progra – – – –											-		
Ward 26 -Ward Assets And Renovation Of W											-		

					Bu	dget Year 202	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 26 - Youth In Sports Development Pro		-	-						-	-	-	-
Ward 26: Beautification And Cleaning Cam		800	800						-	800	800	800
Ward 26: Driver Education		-	-						-	-	-	-
Ward 26: Sports Devel: Soccer & Rugby Po		18	18						-	18	18	18
Ward 26: Tools And Equipment		-	-						-	-	-	-
Ward 26: Vulner Groups Supp: Water Tanks		-	-						-	-	-	-
Ward 27 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 27 - Community Safety And Security		-	-						-	-	-	-
Ward 27 - Elderly Support Programme		-	-						-	-	-	-
Ward 27 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 27 - Personal Protective Equipment		-	-						-	-	-	-
Ward 27 - Roads And Mainainance		-	-						-	-	-	-
Ward 27 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 27 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 27 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 27 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 27 - Youth In Sports Development Pro		-	-						-	-	-	-
Ward 27: Beautification & Cleaning Progr		800	800						-	800	800	800
Ward 27: Catering		-	-						-	-	-	-
Ward 27: Driver Education		-	-						-	-	-	-
Ward 27: Elderly Support Progr: Blankets		-	-						-	-	-	-
Ward 27: Heavy Duty Chairs		-	-						-	-	-	-
Ward 27: Pa System And Loudhailors		18	18						-	18	18	18
Ward 27: Sewing Machines		-	-						-	-	-	-
Ward 27: Tools And Equipment		-	-						-	-	-	-
Ward 28 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 28 - Community Safety And Security		-	-						-	-	-	-
Ward 28 - Elderly Support Programme		-	-						-	-	-	-
Ward 28 - Environmental Manag & Land Use		_	_						_	_	_	-
Ward 28 - Personal Protective Equipment		_	_						_	-	_	_
Ward 28 - Roads And Mainainance		-	_						_	-	_	_
Ward 28 - Tools & Equip - Ward Beautific		-	_						_	-	-	_
Ward 28 -Business And Entrepreneurial Su		-	_						_	-	-	_
Ward 28 -Vulnerable Group Support Progra		_	-						_	-	_	_
Ward 28 -Ward Assets And Renovation Of W		_	_						_	_	_	_

Prior Adjusted Prior Adjusted Accum Fund MultiPyer Unavoid.						Βι	udget Year 202	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
RhoundsAiBiCDEFGHWard 28 brows behandsIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	Description	Ref		Prior Adjusted	Accum. Funds	-			Other Adjusts.	Total Adjusts.		-	Adjusted Budget
Ward 29. Youth In Sports Development Pro -				6	7	8	9	10	11	12	13		
Werd 28: Borze Bay Pinic Ste Read Bar -	R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 26: ControlSite State Stee Stee Stee Stee Stee Stee S	Ward 28 - Youth In Sports Development Pro		-	-						-	-	-	-
Ward 28: Computing Laber RequiresImage: Constructing Laber RequiresImage: Construction Laber RequiresImage: Con	Ward 28: Bonza Bay Picnic Site Road Barr		-	-						-	-	-	
Ward 28: Computer Lab: Bescon Bay LibrarImage: Source	Ward 28: Bonza Bay Picnic Site: Braai St		-	-						-	-	-	
Ward 28: Pathale Repairs Image: Constraint of Chaning P <	Ward 28: Community Safety Programme: Cct		-	-						-	-	-	
Ward 29. Beautification And Cleaning PIIIIIIWard 29. Community Saley And SecurityII <tdi< td="">III<tdi< td="">IIIIIIIII<tdi< td="">III<tdi< td="">III<tdi< td="">II<tdi< td="">I<tdi< td="">I<tdi< td="">I<tdi< td="">I<tdi< td=""><tdi< td=""><tdi< td="">I<tdi< td=""><tdi< td=""><tdi< td=""><tdi< td=""><tdi< td=""><tdi< td="">I<tdi< td=""><tdi< <="" td=""><td>Ward 28: Computer Lab: Beacon Bay Librar</td><td></td><td>500</td><td>500</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td>500</td><td>500</td><td>500</td></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<>	Ward 28: Computer Lab: Beacon Bay Librar		500	500						-	500	500	500
Ward 20 - Community Safely And SecurityImage A land UseImage A	Ward 28: Pothole Repairs		-							-	-	-	-
Ward 29- Elderly Support Programme I	Ward 29 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 29- Environmental Manag & Land UseIIIIIIIWard 29- Proscial Protective EquipmentII <tdi< td="">I<</tdi<>	Ward 29 - Community Safety And Security		-	-						-	-	-	-
Ward 29 - Possonal Protective EquipmentImage: Second Shard MainananceImage: Second Shard Mainanance </td <td>Ward 29 - Elderly Support Programme</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	Ward 29 - Elderly Support Programme		-	-						-	-	-	-
Ward 29 - Roads And Mainainance Image: Construct And Department And And Department And Department And Department And Department And And Department And Depa	Ward 29 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 29 - Tools & Equip - Ward BeautificImage: Sequence of the sequen	Ward 29 - Personal Protective Equipment		-	-						-	-	-	-
Ward 29-Business And Entrepreneurial SuImage: Subscription of WImage: Subscription of WIm	Ward 29 - Roads And Mainainance		-	-						-	-	-	
Ward 29-Vulnerable Group Support ProgramImage: Support Program<	Ward 29 - Tools & Equip - Ward Beautific		-							-	-	-	
Ward 29 - Youth In Sports Development ProImage: Sport Speedopment ProWard 3 - Speedopment ProgrammeImage: Sport Speedopment ProImage: Sport	Ward 29 -Business And Entrepreneurial Su		-							-	-	-	_
Ward 29-Youth In Sports Development ProImage:	Ward 29 -Vulnerable Group Support Progra		-	-						-	-	-	
Ward 29: Beautification And CleaningImage: Second Seco	Ward 29 -Ward Assets And Renovation Of W		-	-						_	-	-	
Ward 29: Beautification And CleaningImage: Second Seco	Ward 29 - Youth In Sports Development Pro		-	-						-	_	-	-
Ward 29: Bird Sanctuary RepairsImage: Since Sin			-	-						_	_	-	-
Ward 29: Porthole RepairsImage: Second S			-	-						_	_	_	-
Ward 3 - Beautification And Cleaning PrImage: Second S			-	-						_	_	_	-
Ward 3 - Elderly Support ProgrammeImage A and UseImage A and Use <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td>_</td> <td>_</td> <td>-</td>			-	-						_	_	_	-
Ward 3 - Environmental Manag & Land UseImage of the second of			-	_						_	_	_	_
Ward 3 - Personal Protective Equipment (Image: Constraint of the constraint o			-	_						_	_	_	_
Ward 3 - Roads And MainainanceImage: Second Sec			_	_						_	_	_	_
Ward 3 - Tools & Equip - Ward BeautificImage: Second S			_	_						_	-	_	_
Ward 3 -Business And Entrepreneurial Support ProgramImage: Support P			_	_						_	-	_	_
Ward 3 -Vulnerable Group Support ProgramImage: Support Program<			-	-						_	-	_	_
Ward 3 - Ward Assets And Renovation Of Wa			-	_						_	_	_	_
Ward 3 - Youth In Sports Development Prog			_	_						_	_	_	_
Ward 3: Catering - - -			_	_						_	_	_	_
Ward 3: Leadership Workshops – – –				_						_	_		_
			_	_						_	_		_
Ward 3: Satety And Security Campaign – – – –	Ward 3: Safety And Security Campaign			_						_	_	_	_
Ward 3: Skills Development – – –				_						_	_		_
Ward 3: Sports Kits And Equipment 90										_	90		90

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

					Βι	udget Year 202	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 32 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 32 - Personal Protective Equipment		-	-						-	-	-	-
Ward 32 - Roads And Mainainance		-	-						-	-	-	
Ward 32 - Tools & Equip - Ward Beautific		-	-						-	-	-	
Ward 32 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 32 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 32 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 32 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 32: Cleaning And Beaitification Cam		800	800						-	800	800	80
Ward 32: Elderly Supp Progr: Groc & Blan		-	-						-	-	-	-
Ward 32: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 32: Tools And Equipment		-	-						-	-	-	-
Ward 32: Vuln Group Supp: Supp For Crutc		10	10						-	10	10	1
Ward 33 - Beautification And Cleaning P		-							_	-	-	
Ward 33 - Community Safety And Security		-							_	-	-	-
Ward 33 - Elderly Support Programme		-							_	-	-	-
Ward 33 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 33 - Personal Protective Equipment		-	-						-	_	-	-
Ward 33 - Roads And Mainainance		-	-						-	_	-	-
Ward 33 - Tools & Equip - Ward Beautific		-	-						-	_	-	_
Ward 33 -Business And Entrepreneurial Su		-	-						-	_	-	-
Ward 33 -Vulnerable Group Support Progra		-	_						_	-	_	-
Ward 33 -Ward Assets And Renovation Of W		-	_						_	_	_	_
Ward 33 -Youth In Sports Development Pro		-	-						-	-	-	_
Ward 33: Cleaning And Beaitification Cam		800	800						-	800	800	80
Ward 33: Sports Developm: Sports Kits &		-	_						-	-	-	_
Ward 34 - Beautification And Cleaning P		-	_						_	_	_	_
Ward 34 - Community Safety And Security		-	_						_	_	_	_
Ward 34 - Elderly Support Programme		-	_						_	-	_	_
Ward 34 - Environmental Manag & Land Use		_	_						_	_	_	_
Ward 34 - Personal Protective Equipment		_	_						_	_	_	_
Ward 34 - Roads And Mainainance		_	_						_	_	_	_
Ward 34 - Tools & Equip - Ward Beautific		_	_						_	_	_	_
Ward 34 - Business And Entrepreneurial Su		_							_		_	
									_	_		
Ward 34 -Vulnerable Group Support Progra		-	-						-	-	-	

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

					Bu	ıdget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 36 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 36: Bussiness Support		-	-						-	-	-	-
Ward 36: Cleaning And Beautification		800	800						-	800	800	800
Ward 36: Skills Development & Training		-	-						-	-	-	-
Ward 36: Vulnerable Group Support:		10	10						-	10	10	10
Ward 37 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 37 - Community Safety And Security		-	-						-	-	-	-
Ward 37 - Elderly Support Programme		-	-						-	-	-	-
Ward 37 - Environmental Manag & Land Use		-							-	-	-	-
Ward 37 - Personal Protective Equipment		-	-						-	-	-	-
Ward 37 - Roads And Mainainance		-	-						-	-	-	-
Ward 37 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 37 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 37 -Vulnerable Group Support Progra		-							-	-	-	-
Ward 37 -Ward Assets And Renovation Of W		-							-	-	-	-
Ward 37 -Youth In Sports Development Pro		-							-	-	-	-
Ward 37: Beautification And Cleaning Cam		800	800						-	800	800	800
Ward 37: Installation Of Cctv Cameras		18	18						-	18	18	18
Ward 37: Sports Development:Fenc Of S/Fi		-	-						-	-	-	-
Ward 37: Wendy Houses		-	-						-	-	-	-
Ward 38 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 38 - Community Safety And Security		-	-						-	-	-	-
Ward 38 - Elderly Support Programme		-	-						-	_	_	_
Ward 38 - Environmental Manag & Land Use		_	-						-	_	_	_
Ward 38 - Personal Protective Equipment		-	-							_	_	_
Ward 38 - Roads And Mainainance		_	_							_	_	_
Ward 38 - Tools & Equip - Ward Beautific		_	_						_	-	_	_
Ward 38 -Business And Entrepreneurial Su		-	_						_	-	_	_
Ward 38 -Vulnerable Group Support Progra		-	_						_	-	_	_
Ward 38 -Ward Assets And Renovation Of W		-	-						_	-	-	_
Ward 38 -Youth In Sports Development Pro		-	-						_	-	-	_
Ward 38: Assets: Tent And Chairs		18	18						_	18	18	18
Ward 38: Cleaning And Beaitification Cam		800	800						_	800	800	
Ward 38: Tools And Equipment		-	-						_	_	-	_
Ward 38: Ward Cleaning Campaign Worksuit		_	_						_	_	_	_

					Bu	ldget Year 202	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 39 - Beautification And Cleaning P		-							-	-	-	-
Ward 39 - Community Safety And Security		-							-	-	-	-
Ward 39 - Elderly Support Programme		-							-	-	-	
Ward 39 - Environmental Manag & Land Use		-							-	-	-	
Ward 39 - Personal Protective Equipment		-	-						-	-	-	
Ward 39 - Roads And Mainainance		-							-	-	-	
Ward 39 - Tools & Equip - Ward Beautific		-							-	-	-	-
Ward 39 -Business And Entrepreneurial Su		-							-	-	-	-
Ward 39 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 39 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 39 - Youth In Sports Development Pro		-							-	-	-	-
Ward 39: Cleaning And Beautification Pro		-	-						-	-	-	-
Ward 39: Elderly Supp Progr: Groc & Blan		-	-						-	-	-	-
Ward 39: Outreach Programme		-	-						-	-	-	-
Ward 39: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 4 - Beautification And Cleaning Pr		-	-						-	-	-	-
Ward 4 - Community Safety And Security		-	-						-	-	-	-
Ward 4 - Elderly Support Programme		-							-	-	-	-
Ward 4 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 4 - Personal Protective Equipment (-							-	-	-	-
Ward 4 - Roads And Mainainance		-							-	-	-	-
Ward 4 - Tools & Equip - Ward Beautific		-							_	-	-	-
Ward 4 -Business And Entrepreneurial Sup		-	-						_	-	-	-
Ward 4 -Vulnerable Group Support Program		-	-						_	-	-	-
Ward 4 -Ward Assets And Renovation Of Wa		-	-						_	-	-	-
Ward 4 -Youth In Sports Development Prog		-								-	-	-
Ward 4: Cleaning And Beaitification Camp		15	15						_	15	15	1
Ward 4: Driver Education		-	-						_	-	-	-
Ward 4: Pa Systems And Audio Visual		800	800						_	800	800	800
Ward 4: Road Repairs		-	-						-	-	-	-
Ward 4: Sports Kits And Equipment		-	-						_	-	-	-
Ward 4: Tools And Equipment		-	-						-	-	-	-
Ward 40 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 40 - Community Safety And Security		-	-						_	-	-	-
Ward 40 - Elderly Support Programme		-	-						_	_	-	_

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 40 - Environmental Manag & Land Use		-	-						-	-	-	
Ward 40 - Personal Protective Equipment		-	-						-	-	-	-
Ward 40 - Roads And Mainainance		-	-						-	-	-	
Ward 40 - Tools & Equip - Ward Beautific		-	-						-	-	-	
Ward 40 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 40 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 40 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 40 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 40: Cleaning And Beautification Pro		-	-						-	-	-	-
Ward 40: Elderly Supp Progr: Groc & Blan		-	-						-	-	-	
Ward 40: Outreach Programme		-							-	-	-	
Ward 40: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 41 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 41 - Community Safety And Security		-	-						-	-	-	-
Ward 41 - Elderly Support Programme		-	-						-	-	-	-
Ward 41 - Environmental Manag & Land Use		-	-						_	_	-	-
Ward 41 - Personal Protective Equipment		-	-						_	-	-	-
Ward 41 - Roads And Mainainance		-	-						_	-	-	
Ward 41 - Tools & Equip - Ward Beautific		-	-						-	-	-	_
Ward 41 -Vulnerable Group Support Progra		-	-						-	-	-	_
Ward 41 -Ward Assets And Renovation Of W		_	-						_	-	_	_
Ward 41 -Youth In Sports Development Pro		_	_						_	_	_	_
Ward 41: Business Support		_	_						_	_	_	_
Ward 41: Driver Education		_	_						_	_	_	_
Ward 41: Elderly Supp Programme: Groceri		_	_						_	-	_	_
Ward 41: Vulner Groups Supp: Childrens P		_	_						_	-	_	_
Ward 42 - Beautification And Cleaning P		_	_						_	-	-	_
Ward 42 - Community Safety And Security		_	_						_	-	-	_
Ward 42 - Elderly Support Programme		-	-							-	-	_
Ward 42 - Environmental Manag & Land Use		-	_							-	_	_
Ward 42 - Personal Protective Equipment		_	_						_	-	_	_
Ward 42 - Roads And Mainainance		_	_						_	-	_	_
Ward 42 - Tools & Equip - Ward Beautific		_	_						_	-	_	_
Ward 42 -Business And Entrepreneurial Su		_	_							_	_	_
Ward 42 -Vulnerable Group Support Progra		_	_						_	_	_	_

					Bu	ıdget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 42 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 42 -Youth In Sports Development Pro		-							-	-	-	-
Ward 42: Beautification And Cleaning Pro		-							-	-	-	-
Ward 42: Elderly Supp Programme: Groceri		-							-	-	-	-
Ward 42: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 42: Tools Worksuits Masks And Glove		-	-						-	-	-	-
Ward 42: Vulner Groups Supp: Comm Garden		-	-							-	-	-
Ward 43 - Beautification And Cleaning P		-	-						-	-	-	-
Ward 43 - Community Safety And Security		-	-						_	-	-	-
Ward 43 - Elderly Support Programme		-							_	-	-	-
Ward 43 - Personal Protective Equipment		-	-						_	-	-	-
Ward 43 - Roads And Mainainance		-	-						_	-	-	-
Ward 43 - Tools & Equip - Ward Beautific		-	-						_	-	-	-
Ward 43 -Business And Entrepreneurial Su		-	-						_	-	-	-
Ward 43 -Vulnerable Group Support Progra		-							-	-	-	-
Ward 43 -Ward Assets And Renovation Of W		-							-	-	-	-
Ward 43 -Youth In Sports Development Pro		_	-						_	_	-	_
Ward 43: Catering		-							_	_	-	_
Ward 43: Elderly Support Progr: Blankets		-	-						_	-	-	_
Ward 43: Environmental Awareness Progr		-	_						_	-	_	_
Ward 43: Fencing		18	18						_	18	18	18
Ward 43: Skills Development And Training		-	_						_	_	_	_
Ward 43: Sports Developm: Sports Kits &		-	-						_	-	-	_
Ward 44 - Beautification And Cleaning P		-	-						_	-	-	_
Ward 44 - Community Safety And Security		-	_						_	-	-	_
Ward 44 - Elderly Support Programme		-	-						_	-	_	_
Ward 44 - Environmental Manag & Land Use		-	-						_	-	_	_
Ward 44 - Personal Protective Equipment		-	_						_	-	_	_
Ward 44 - Roads And Mainainance		_	_						_	-	_	_
Ward 44 - Tools & Equip - Ward Beautific		_	_						_	_	_	_
Ward 44 -Business And Entrepreneurial Su		_	_						_	_	_	_
Ward 44 -Vulnerable Group Support Progra		_	_						_	_	_	_
Ward 44 -Ward Assets And Renovation Of W		_	_							_	_	_
Ward 44 -Youth In Sports Development Pro		_	_							_	_	_
Ward 44: Beautification And Cleaning Cam		800							_	800		800

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

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

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

					Βι	udget Year 202	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 50 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 50 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 50 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 50: Beautification And Cleaning Cam		-							-	-	-	-
Ward 50: Cleaning Tools And Equipment		-							-	-	-	-
Ward 50: Skills Development And Training		-	-						-	-	-	-
Ward 50: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 50: Vulnerable Groups Support		-	-						-	-	-	-
Ward 6 - Beautification And Cleaning Pr		-	-						-	-	-	-
Ward 6 - Community Safety And Security		-	-						-	-	-	-
Ward 6 - Elderly Support Programme		-	-						-	-	-	-
Ward 6 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 6 - Personal Protective Equipment (-	-						-	-	-	-
Ward 6 - Roads And Mainainance		-	-						-	-	-	-
Ward 6 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 6 -Business And Entrepreneurial Sup		-							_	-	-	-
Ward 6 -Vulnerable Group Support Program		-							_	-	-	-
Ward 6 -Ward Assets And Renovation Of Wa		-							_	-	-	-
Ward 6 -Youth In Sports Development Prog		-							-	-	-	-
Ward 6: Cleaning And Beaitification Camp		800	800						-	800	800	80
Ward 6: Driver Education		-							_	-	-	-
Ward 6: Grocery Packs And Catering		-	-						_	-	-	-
Ward 6: Sports Kits And Equipment		-	-						_	-	-	-
Ward 6: Tent Chairs		18	18						_	18	18	1
Ward 6: Tools And Equipment		-	-						_	-	-	-
Ward 7 - Beautification And Cleaning Pr		-	-						_	-	-	-
Ward 7 - Community Safety And Security		-	-						_	-	-	-
Ward 7 - Elderly Support Programme		-	-						_	-	-	_
Ward 7 - Environmental Manag & Land Use		-	-						_	_	-	_
Ward 7 - Personal Protective Equipment (_	_						_	_	_	_
Ward 7 - Roads And Mainainance		-	_						_	-	_	_
Ward 7 - Tools & Equip - Ward Beautific		-	_						_	-	_	_
Ward 7 -Business And Entrepreneurial Sup		-	-						_	_	-	_
Ward 7 -Vulnerable Group Support Program		-	_						_	_	_	_
Ward 7 -Ward Assets And Renovation Of Wa		-	_						_	_	_	_

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

											Л	ININEXURE
					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Youth In Sports Development Programme		-	2,782					17,021	17,021	19,803	-	-
[insert description]									-	-		
TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:		71,495	74,277	-	-	-	-	17,021	17,021	91,298	71,504	72,470
TOTAL CASH TRANSFERS	5	165,985	168,767	_	_		-	17,021	17,021	185,788	136,686	128,045
	1			1								
Non-cash transfers to other municipalities												
[insert description]	1								_	-		
[insert description]									_	_		
[insert description]									_	_		
TOTAL ALLOCATIONS TO MUNICIPALITIES:		_	_	_	_	_	_	_			_	
							-		_			
New cools from the Entities (Others Enternal Machanisme												
Non-cash transfers to Entities/Other External Mechanisms												
[insert description]	2								-	-		
[insert description]									-	-		
[insert description]									-	-		
TOTAL ALLOCATIONS TO ENTITIES/EMs'			-	_	_	_	_	_	_	_	-	_
Non-cash transfers to other Organs of State												
[insert description]	3								-	-		
[insert description]									-	-		
									-	-		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:		-	-	-	-	-	-	-	-	-	-	
Non-cash transfers to other Organisations												
Vip Toilets	4	-	-						_	_	-	-
Agriculture & Rural Dev Supp Proc Fertil	l ·	200	200						_	200	_	_
Agriculture & Rural Dev Supp Prog		100	100							100	-	_
Agriculture & Rural Dev Supp Prog - Chem		-	-							-	_	500
Agriculture & Rural Dev Supp Progr Maize		300	300							300	-	_
Agriculture & Rural Development Support		-	-							-	-	-
Agriculture & Rural Support-Mechani		-	-							_	-	-
Aquaponics		-	-							-	350	450
	1	500	500							E00		
Art Centres Operations		500	500						-	500	1,000	500

					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Creative Industry Recovery Supp Progr		-	-						-	-	-	-
Creative Industry Recovery Support Progr		-	-						-	-	1,500	1,00
Cropping Machine		_	-						_	_	-	60
Development Of Master Plan		-								-	-	-
Dipping Tanks		500	500						_	500	500	50
Dipping Tanks - Ward 40		-	-						_	_	-	-
Disaster Relief (Blankets)		445	445						_	445	445	46
Disaster Relief (Food)		253	253						_	253	253	
Disaster Relief (Misc)		20	20						_	20	20	
Equipment For Livestock		300	300						_	300	300	
Export Support Programme		-	-						_	-	-	
Fencing Arable Lands		200	200						_	200	200	
Food Security Programme		250	250						_	250	500	
Hh Oth Trans: Rural Dev - Impr Food Prod												0
Investment Centre									_			
Investment Promotion		_ 500	500						_	_ 500	- 1 000	1.0
									_		1,000	
Irrigation Schemes		-	-						_	-	-	5
Leisure Tourism Devel - Inland		-	-						_	-	500	5
Leisure Tourism Development - Inland		-	-						-	-	-	
Liberat Herit Route Dev -Declara Herit S		-	-						-	-	-	
Livestock Improvement -Goats		-	-						-	-	-	
Livestock Improvement -Procurement Lives		-							-	-	-	
Piggery & Poultry		500	500						-	500	500	5
Piggery & Poultry - Ward 24		-							-	-	-	· · · ·
Piggery & Poultry - Ward 32		-							-	-	-	
Piggery & Poultry - Ward 36		-	-						-	-	-	
Piggery & Poultry - Ward 37		-							-	-	-	
Piggery & Poultry - Ward 40		-	-						-	-	-	
Piggery & Poultry - Ward 45		-	-						-	_	-	
Procuction Inputs - Procure Feeder		200	200						_	200	200	3
Procure Of Smme & Co-Op Equip & Mach		-	-						_	-	-	
Procure Of Smme And Co-Op Equip & Mach		100	100						_	100	300	3
Production Inputs - Procure Broilers		100	100						_	100	-	
Production Inputs - Procure Seedlings		100	100						_	100	500	5
Sekunjalo Training Centre Operations		-	_						_	-	_	
Teen Entrepreneur Programme		_	_						_	_	_	
Teen Entrereneur		_	_						_	_	_	5
Township Economy Strategy		_	_							-	_	5
											_	
Tract & Implem Maint -Dipping Tanks		-	-						-	-	_	

					Bu	ıdget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Tract & Implem Maint -Irrigation Scheme		-	-						-	-	-	-
Tractor & Implements Maint - Tractor & I		-	-						-	-	2,000	-
Tractor & Implements Maintenance -Collec		-	-						-	-	-	-
Youth Work Readiness		-	-					(500)	(500)	(500)	-	-
[insert description]									_	_		
TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:		4,568	4,568	_	-	-	-	(500)	(500)	4,068	10,068	10,401
TOTAL NON-CASH TRANSFERS	5	4,568	4,568	_	_	_	-	(500)	(500)	4,068	10,068	10,401
TOTAL TRANSFERS	1	170,553	173,335	-	-	-	-	16,521	16,521	189,856	146,754	138,446

BUF Buffalo City - Supporting Table SB11 Adjustments Budget - councillor and staff benefits - 28/02/2023

			1	1	В	udget Year 2022	2123	1	1 1		
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	% chang
			5	6	7	8	9	10	11	12	
R thousands		А	A1	В	С	D	E	F	G	Н	
Councillors (Political Office Bearers plus Other)											
Basic Salaries and Wages		42,747	42,747						-	42,747	0.0%
Pension and UIF Contributions		4,269	4,269						-	4,269	0.0%
Medical Aid Contributions		2,065	2,065						-	2,065	0.0%
Motor Vehicle Allowance									-	-	
Cellphone Allowance		4,259	4,259						-	4,259	
Housing Allowances		2,445	2,445						-	2,445	
Other benefits and allowances		14,477	14,477						-	14,477	
Sub Total - Councillors		70,263	70,263			-		-	-	70,263	0.0%
% increase			-							-	
Senior Managers of the Municipality											
Basic Salaries and Wages		12,585	12,585					8	8	12,593	0.1%
Pension and UIF Contributions		2,402	2,402					-	_	2,402	0.0%
Medical Aid Contributions		421	421					-	_	421	0.09
Overtime		-	-					-	_	_	
Performance Bonus		-	-					-	_	_	
Motor Vehicle Allowance		2,942	2,942					(1)	(1)	2,941	0.0%
Cellphone Allowance		367	367						_	367	0.0%
Housing Allowances		2,834	2,834					(8)	(8)	2,826	
Other benefits and allowances		101	101					1	1	102	
Payments in lieu of leave		-	_					-	_	_	
Long service awards		-	-					-	_	_	
Post-retirement benefit obligations	5							-	_	_	
Sub Total - Senior Managers of Municipality		21,653	21,653	_		-		-	_	21,653	0.0%
% increase			-							-	
Other Municipal Staff			1								
Basic Salaries and Wages		1,682,402	1,600,592					3,903	3,903	1,604,496	-4.6%
Pension and UIF Contributions		313,598							-	313,598	0.0%
Medical Aid Contributions		146,878						_	_	146,878	0.0%
Overtime		140,070	140,070					132	132	140,070	0.07
Performance Bonus		139,106						-	-	139,106	0.17
Motor Vehicle Allowance		44,073						(516)		43,556	-1.2
Cellphone Allowance		4,534						(310)		4,509	-0.5
Housing Allowances		15,434						(531)		4,509	-0.0
Other benefits and allowances		86,586						36	36	86,623	
Payments in lieu of leave		- 00,000							_		
-										- 2/ 007	0.0%
Long service awards		34,927	34,927					-	-	34,92	7

					Bu	dget Year 2022	/23				
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	% change
			5	6	7	8	9	10	11	12	
R thousands		А	A1	В	С	D	E	F	G	Н	
Post-retirement benefit obligations	5	18,270	18,270					-	-	18,270	0.0%
Sub Total - Other Municipal Staff		2,632,865	2,551,055	-	-	-	-	3,000	3,000	2,554,055	-3.0%
% increase											
Fotal Parent Municipality		2,724,780	2,642,970	-	-	-	-	3,000	3,000	2,645,970	-2.9%
Board Members of Entities											
Basic Salaries and Wages		2,452	2,452						-	2,452	0.0%
Pension and UIF Contributions									-	-	
Medical Aid Contributions									_	-	
Overtime									-	-	
Performance Bonus									-	-	
Motor Vehicle Allowance		16	16						-	16	
Cellphone Allowance		24	24						-	24	
Housing Allowances									-	-	
Other benefits and allowances		5	5						-	5	
Board Fees									-	-	
Payments in lieu of leave									-	-	
Long service awards									-	-	
Post-retirement benefit obligations	5								-	-	
ub Total - Board Members of Entities		2,497	2,497	-	-	-	-	-	-	2,497	0.0%
% increase											
enior Managers of Entities											
Basic Salaries and Wages		7,530	7,530						-	7,530	0.0%
Pension and UIF Contributions		755	755						-	755	0.0%
Medical Aid Contributions									-	-	
Overtime									-	-	
Performance Bonus		373	373						-	373	
Motor Vehicle Allowance		-	-						-	-	
Cellphone Allowance									-	-	
Housing Allowances									-	-	
Other benefits and allowances									-	-	
Payments in lieu of leave		188	188						-	188	0.0%
Long service awards									-	-	
Post-retirement benefit obligations	5								-	-	
Sub Total - Senior Managers of Entities		8,846	8,846	-	-	-	-	-	-	8,846	0.0%
% increase											
Other Staff of Entities											
Basic Salaries and Wages		18,397	18,397						-	18,397	0.0%

					Bu	udget Year 2022	/23				ANN
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	% change
			5	6	7	8	9	10	11	12	
R thousands		А	A1	В	С	D	E	F	G	Н	
Pension and UIF Contributions		1,415	1,415						-	1,415	0.0%
Medical Aid Contributions									-	-	
Overtime									-	-	
Performance Bonus		628	628						-	628	
Motor Vehicle Allowance		189	189						_	189	0.0%
Cellphone Allowance									_	-	
Housing Allowances		50	50						_	50	
Other benefits and allowances									_	-	
Payments in lieu of leave									_	-	
Long service awards									_	-	
Post-retirement benefit obligations	5	332	332						_	332	0.0%
Sub Total - Other Staff of Entities		21,010	21,010	_	-	-	-	-	_	21,010	0.0%
% increase											
Fotal Municipal Entities		32,354	32,354	-	-	-	-	-	-	32,354	0.0%
TOTAL SALARY, ALLOWANCES & BENEFITS		2,757,134	2,675,324	_	_	_	-	3,000	3,000	2,678,324	-2.9%
% increase											
TOTAL MANAGERS AND STAFF		2,684,374	2,602,564	_	-	_	-	3,000	3,000	2,605,564	-2.9%

BUF Buffalo City - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 28/02/2023

		-					Budget Ye	ar 2022/23					1	Medium Ter	m Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenue by Vote																
Vote 1 - Directorate - Executive Support Servic	ces	44	44	44	44	44	44	44	44	44	44	44	233	712	-	-
Vote 2 - Directorate - Municipal Manager		5,169	2,962	611	584	567	6,251	547	563	3,621	1,210	782	825	23,693	19,687	19,738
Vote 3 - Directorate - Human Settlement		27,409	20,175	11,219	16,074	29,813	69,913	36,610	16,284	33,801	36,253	22,729	40,717	360,999	416,861	370,908
Vote 4 - Directorate - Chief Financial Officer		353,676	300,342	246,731	239,565	237,273	384,743	244,770	244,438	325,535	262,068	250,806	330,418	3,420,366	3,492,023	3,684,480
Vote 5 - Directorate - Corporate Services		3,091	1,684	108	100	84	3,819	66	85	2,432	527	227	(234)	11,989	12,771	14,306
Vote 6 - Directorate - Infrastructure Services		465,788	526,334	300,603	329,112	335,028	520,978	406,692	256,651	433,677	393,198	299,811	273,353	4,541,226	4,880,214	5,374,237
Vote 7 - Directorate - Spatial Planning And Dev	velop	3,585	5,492	5,694	7,153	10,544	13,412	12,647	7,267	17,755	12,004	8,174	24,179	127,906	134,066	125,853
Vote 8 - Directorate - Public Safety & Emergen	icy Se	21,725	20,761	8,162	9,610	6,623	29,052	7,596	5,372	60,448	14,266	13,465	436	197,515	228,316	231,961
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - Directorate - Economic Development	t & Ag	50,345	31,386	7,864	8,025	7,637	61,650	7,619	7,579	52,558	14,882	9,936	(16,018)	243,463	191,949	170,046
Vote 11 - Directorate - Solid Waste, Environme	ental a	49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	66,913	608,802	618,604	633,059
Vote 12 - Directorate - Sport, Recreation & Cor	mmur	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,189	65,484	67,464	63,063
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		985,576	963,923	635,780	665,011	682,357	1,144,605	771,334	593,026	984,615	789,196	660,718	726,013	9,602,154	10,061,954	10,687,652
Expenditure by Vote																
Vote 1 - Directorate - Executive Support Service	ces	25,367	23,231	22,969	23,561	23,734	28,185	24,820	25,042	22,453	25,044	22,893	15,233	282,531	299,395	310,718
Vote 2 - Directorate - Municipal Manager		11,578	11,744	12,940	12,524	12,460	17,108	12,827	11,812	12,218	13,528	12,492	12,248	153,479	152,559	158,161
Vote 3 - Directorate - Human Settlement		10,808	11,896	13,761	13,472	13,470	16,786	12,071	12,238	14,887	13,916	13,285	25,858	172,446	158,026	160,621
Vote 4 - Directorate - Chief Financial Officer		76,973	76,416	81,288	78,634	78,025	99,779	82,541	76,911	76,232	83,281	79,045	59,254	948,379	975,449	1,008,212
Vote 5 - Directorate - Corporate Services		17,564	17,158	19,056	17,778	17,637	27,699	20,007	17,150	16,194	20,130	18,068	19,237	227,678	238,673	244,784
Vote 6 - Directorate - Infrastructure Services		456,503	501,050	403,356	360,482	397,279	403,093	378,997	350,251	384,135	372,472	387,603	409,177	4,804,397	5,291,163	5,725,408
Vote 7 - Directorate - Spatial Planning And Dev	velop	20,823	22,137	24,713	21,955	22,457	30,080	23,264	22,038	23,486	23,697	22,922	25,439	283,011	290,579	317,679
Vote 8 - Directorate - Public Safety & Emergen	icy Se	36,661	37,457	44,017	40,093	38,859	52,688	41,576	40,052	44,405	41,201	41,026	15,436	473,471	520,347	544,605
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Vote 10 - Directorate - Economic Development	t & Ag	35,500	24,062	21,019	24,906	27,500	30,645	27,416	26,757	25,484	27,846	21,760	7,963	300,857	256,445	238,983
Vote 11 - Directorate - Solid Waste, Environme	ental a	54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	43,027	644,938	672,813	703,365
Vote 12 - Directorate - Sport, Recreation & Cor	mmur	36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	16,952	414,277	450,884	475,205
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	_	-	-	_	_	-	-		
Total Expenditure by Vote		782,616	815,990	733,958	684,244	722,260	796,902	714,359	673,090	710,334	711,955	709,933	649,824	8,705,465	9,306,333	9,887,741
Surplus/ (Deficit)		202,960	147,933	(98,178)	(19,234)	(39,902)	347,702	56,975	(80,064)	274,281	77,242	(49,215)	76,189	896,689	755,621	799,911

BUF Buffalo City - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 28/02/2023

							Budget Ye	ar 2022/23						Medium Ter	m Revenue and Framework	Expenditure
Description - Standard classification	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenue - Functional																
Governance and administration		364,377	307,093	249,814	242,502	240,076	396,914	247,919	247,401	334,085	265,989	253,752	334,210	3,484,132	3,551,654	3,745,677
Executive and council		5,235	3,062	670	654	636	6,349	612	632	4,041	1,303	851	169	24,215	19,687	19,738
Finance and administration		359,141	304,032	249,144	241,848	239,440	390,564	247,307	246,770	330,043	264,686	252,901	334,041	3,459,917	3,531,967	3,725,939
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		55,077	46,879	25,324	31,626	42,379	104,907	50,149	27,598	100,192	56,462	42,137	56,304	639,034	718,178	671,472
Community and social services		3,922	3,922	3,922	3,922	3,922	3,922	3,922	3,922	3,922	3,922	3,922	3,838	46,982	49,868	44,435
Sport and recreation		2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	11,310	33,502	23,097	24,127
Public safety		21,725	20,761	8,162	9,610	6,623	29,052	7,596	5,372	60,448	14,266	13,465	437	197,516	228,316	231,961
Housing		27,409	20,175	11,219	16,074	29,813	69,913	36,610	16,284	33,801	36,253	22,729	40,716	360,998	416,861	370,908
Health		3	3	3	3	3	3	3	3	3	3	3	3	36	38	39
Economic and environmental services		39,146	28,594	13,876	18,690	31,491	82,648	38,024	18,601	52,965	39,885	25,596	38,583	428,100	297,332	319,632
Planning and development		37,714	23,485	5,912	7,235	10,462	55,934	12,224	6,922	40,174	16,843	10,308	6,943	234,155	203,948	184,210
Road transport		1,432	5,110	7,965	11,455	21,029	26,714	25,801	11,679	12,791	23,042	15,289	31,639	193,945	93,384	135,422
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	_	-		-
Trading services		513,158	570,026	341,440	366,459	362,800	543,065	429,692	293,773	469,687	418,957	333,323	298,666	4,941,046	5,399,896	5,866,335
Energy sources		250,814	248,434	223,367	204,521	202,753	246,431	255,150	152,327	204,339	210,291	214,758	147,574	2,560,758	2,858,932	3,125,038
Water management		131,525	212,766	26,502	71,000	65,518	163,648	84,079	48,884	152,025	102,134	36,692	49,741	1,144,514	1,249,898	1,355,813
Waste water management		82,017	60,025	42,770	42,136	45,728	84,185	41,662	43,761	64,523	57,731	33,071	44,399	642,008	678,000	757,964
Waste management		48,801	48,801	48,801	48,801	48,801	48,801	48,801	48,801	48,801	48,801	48,801	56,952	593,766	613,066	627,520
Other		13,819	11,331	5,326	5,734	5,611	17,070	5,550	5,653	27,685	7,902	5,909	(1,749)		94,894	84,536
Total Revenue - Functional		985,576	963,923	635,780	665,011	682,357	1,144,605	771,334	593,026	984,615	789,196	660,718	726,013	9,602,154	10,061,954	10,687,652
Expenditure - Functional																
Governance and administration		143,392	142,553	152,451	145,442	145,892	192,701	154,404	144,212	141,785	156,592	146,487	113,585	1,779,496	4 945 074	1,917,427
Executive and council			34,228	34,488	34,890	34,992	45,403	37,554		31,596	37,999	34,083		352,421	1,845,971 363,300	376,223
		36,840			-				35,678				(45,332)			
Finance and administration		105,546	107,286	116,740	109,414	109,785	145,683	115,689	107,448	108,984	117,378	111,254	158,031	1,413,238	1,468,028	1,525,901
Internal audit		1,007	1,039	1,223	1,138	1,114	1,615	1,161	1,086	1,205	1,215	1,150	885	13,838	14,644	15,304
Community and public safety		99,456	101,341	109,765	105,553	104,317	121,462	105,635	104,278	111,279	107,104	106,298	76,385	1,252,872	1,348,134	1,417,180
Community and social services		13,815	13,824	13,903	13,856	13,870	13,989	13,877	13,849	13,897	13,869	13,862	10,061	162,673	178,825	187,369
Sport and recreation		34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,137	20,296	395,805	435,915	463,764
Public safety		36,136	36,924	43,404	39,527	38,279	51,990	40,990	39,493	43,798	40,622	40,454	17,906	469,524	514,965	538,953
Housing		10,808	11,896	13,761	13,472	13,470	16,786	12,071	12,238	14,887	13,916	13,285	26,248	172,836	158,434	161,048
Health		4,560	4,560	4,560	4,560	4,560	4,560	4,560	4,560	4,560	4,560	4,560	1,874	52,035	59,995	66,047
Economic and environmental services		62,137	65,307	72,104	69,529	70,372	82,656	67,286	66,415	73,744	71,475	69,363	57,390	827,779	849,531	905,287
Planning and development		25,083	26,274	29,350	27,608	27,628	35,680	27,672	26,685	29,158	29,063	27,931	11,524	323,656	296,192	301,888
Road transport		37,054	39,033	42,754	41,921	42,744	46,976	39,614	39,730	44,585	42,412	41,432	45,866	504,122	553,339	603,399
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	–

							Budget Ye	ar 2022/23						Medium Ter	m Revenue and Framework	Expenditure
Description - Standard classification	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget						
R thousands								Dudget	Duuget	Dudget	Dudget	Duuget	Duugei	Duuget	Dudget	Dudget
Trading services		452,843	494,154	391,400	351,301	386,744	385,202	371,365	342,989	371,251	362,040	378,416	383,021	4,670,725	5,095,158	5,485,816
Energy sources		323,662	362,098	251,147	213,888	249,943	232,054	234,990	209,097	231,445	222,999	242,455	200,289	2,974,066	3,263,818	3,551,765
Water management		62,801	63,836	68,015	67,208	66,402	75,560	66,848	64,904	66,982	67,943	65,723	68,344	804,565	883,229	949,618
Waste water management		27,528	29,369	33,386	31,353	31,548	38,735	30,675	30,137	33,972	32,246	31,385	61,764	412,098	465,438	487,786
Waste management		38,852	38,852	38,852	38,852	38,852	38,852	38,852	38,852	38,852	38,852	38,852	52,624	479,996	482,674	496,646
Other		24,787	12,635	8,238	12,421	14,935	14,881	15,670	15,197	12,274	14,744	9,368	19,443	174,593	167,538	162,031
Total Expenditure - Functional		782,616	815,990	733,958	684,244	722,260	796,902	714,359	673,090	710,334	711,955	709,933	649,824	8,705,465	9,306,333	9,887,741
Surplus/ (Deficit) 1.		202,960	147,933	(98,178)	(19,234)	(39,902)	347,702	56,975	(80,064)	274,281	77,242	(49,215)	76,189	896,689	755,621	799,911

BUF Buffalo City - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 28/02/2023

							Budget Ye	ar 2022/23						Medium Ter	rm Revenue and Framework	I Expenditure
Description	Ref	July	August Outcome	Sept.	October Outcome	November Outcome	December Outcome	January Adjusted	February Adjusted	March Adjusted	April Adjusted	May Adjusted	June Adjusted	Budget Year 2022/23 Adjusted	Budget Year +1 2023/24 Adjusted	Budget Year +2 2024/25 Adjusted
D the week de		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
R thousands Revenue By Source																
Property rates		163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	1,958,216	2,044,378	2,136,375
Service charges - electricity revenue		230,220	237,005	223,687	204,086	201,825	218,158	255,097	151,065	178,707	205,594	213,384	150,723	2,469,552	2,765,499	
Service charges - water revenue		74,648	180,054	19,964	63,367	54,238	210,130 84,035	255,097	41,407	108,578	205,594 82,571	213,304	44,421	2,409,552 849,617	915,675	
Service charges - sanitation revenue		45,685	39,265	38,795	38,052	40,988	37,934	36,681	39,813	37,934	48,151	25,217	37,973	468,519		
-		45,005 32,135	39,205 32,135	30,795		40,988	37,934						32,135			
Service charges - refuse revenue					32,135			32,135	32,135	32,135	32,135	32,135		385,616		
Rental of facilities and equipment		2,087	1,582	1,972	1,804	1,651	1,576	2,230	1,898	2,172	1,701	1,328	1,965	21,965		
Interest earned - external investments		2,937	2,833	3,174	2,572	2,170	1,912	2,329	2,855	1,506	3,100	2,781	2,707	30,876		
Interest earned - outstanding debtors		5,881	6,741	12,574	6,790	5,590	10,852	12,658	12,974	10,646	12,768	12,731	91,046	201,249	126,584	132,280
Dividends received													-	-	-	-
Fines, penalties and forfeits		1,587	1,862	1,681	2,030	1,295	1,961	850	1,112	1,459	2,445	3,145	(357)	19,070	23,422	
Licences and permits		681	2,052	1,222	1,693	1,248	1,531	1,141	840	2,746	1,574	1,432	618	16,778		21,535
Agency services		4,140	3,666	3,488	2,897	1,060	3,474	3,201	376	2,647	2,763	5,840	(5,674)	27,879		44,670
Transfers and subsidies		337,264	187,796	28,580	26,655	25,090	409,471	23,526	25,211	232,083	68,535	39,893	59,698	1,463,800	1,437,067	1,478,210
Other revenue		69,607	78,078	67,649	70,360	70,115	77,645	69,249	70,002	159,949	76,309	70,040	73,373	952,379	985,478	1,052,157
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		970,058	936,255	598,105	615,625	600,588	1,043,867	673,401	542,871	933,745	700,830	598,357	651,813	8,865,515	9,308,750	9,889,494
Expenditure By Type																
Employee related costs		205,901	207,895	233,091	214,964	212,245	263,714	222,940	218,408	236,898	220,040	222,759	149,208	2,608,061	2,806,687	2,932,268
Remuneration of councillors		5,650	5,853	5,678	5,657	5,657	5,650	5,650	7,271	5,811	5,762	5,853	5,769	70,263	73,354	76,655
Debt impairment		100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	1,211,246	1,290,367	1,380,736
Depreciation & asset impairment		49,453	52,464	53,445	48,176	50,785	55,357	50,925	50,300	50,930	50,813	50,953	50,795	614,397	643,945	734,977
Finance charges		4,372	4,358	4,240	4,292	8,286	165	4,069	3,738	4,069	3,889	3,993	3,889	49,361	153,640	161,565
Bulk purchases - electricity		252,338	288,417	172,402	136,539	172,402	145,181	160,088	134,379	150,582	144,317	165,273	198,511	2,120,427	2,343,415	2,554,323
Inventory consumed		21,979	23,821	27,571	30,540	23,596	29,682	26,900	26,361	26,730	26,603	23,799	(20,142)	267,442	327,905	351,307
Contracted services		61,183	70,741	82,171	82,438	84,444	100,352	67,800	71,677	93,668	85,379	80,767	97,024	977,645	892,836	897,057
Transfers and subsidies		27,373	12,914	6,808	12,354	15,358	12,541	15,682	15,780	12,129	14,602	8,595	35,720	189,856	146,754	138,446
Other expenditure		46,585	41,745	40,769	41,501	41,705	76,478	52,523	37,394	21,736	52,767	40,159	21,268	514,631	539,729	564,813
Losses		6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	82,136	87,701	95,594
Total Expenditure		782,616	815,990	733,958	684,244	722,260	796,902	714,359	673,090	710,334	711,955	709,933	649,824	8,705,465	9,306,333	9,887,741
Surplus/(Deficit)		187,442	120,265	(135,853)	(68,619)	(121,671)	246,965	(40,959)	(130,219)	223,411	(11,125)	(111,576)	1,989	160,051	2,417	1,753
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) I ransfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		15,518	27,668	37,675	49,386	81,769	100,737	97,933	50,155	50,870	88,367	62,361	74,200	736,638		
Transfers and subsidies - capital (in-kind - all)	1	_	_	_	-	_	-	_	_	_	-	_	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		202,960	147,933	(98,178)	(19,234)	(39,902)	347,702	56,975	(80,064)	274,281	77,242	(49,215)	76,189	896,689	755,621	799,911

							Budget Ye	ar 2022/23						Medium Terr	n Revenue and Framework	Expenditure
Monthly cash flows	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Yea +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Cash Receipts By Source	1															
Property rates		393,626	124,014	105,509	114,436	92,664	104,064	95,726	91,581	113,867	110,372	121,935	108,568	1,576,364	1,645,724	1,719,78
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	100,770	1,972,389	2,226,226	2,426,58
Service charges - water revenue		45,780	65,064	44,430	68,170	47,058	48,563	45,438	70,003	78,590	63,667	40,880	66,300	683,942	737,118	803,45
Service charges - sanitation revenue		26,584	26,864	28,567	35,079	31,974	33,364	29,370	35,472	24,248	21,218	33,241	51,177	377,158	393,753	411,47
Service charges - refuse		19,242	22,939	24,804	31,355	26,085	29,870	21,746	39,807	21,768	19,658	32,235	20,911	310,421	324,079	338,66
Rental of facilities and equipment		1,282	1,064	1,512	1,698	1,269	1,367	1,964	1,404	1,370	1,398	1,655	1,698	17,682	18,460	19,29
Interest earned - external investments		2,946	2,839	3,184	2,575	2,170	1,910	2,333	2,823	2,895	2,660	2,368	2,175	30,876	31,206	31,50
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	114	14,695	18,855	19,70
Licences and permits		453	1,800	1,185	1,985	1,280	1,776	1,213	1,649	46	1,808	1,929	1,654	16,778	20,607	21,53
Agency services		3,162	2,799	2,671	5,411	2,924	6,433	7,776	4,359	2,842	3,070	1,998	(15,566)	27,879	44,187	44,67
Transfers and Subsidies - Operational		351,939	189,761	6,570	1,664	4,289	188,766	230,560	89,356	373,872	1,801	2,703	22,519	1,463,800	1,437,067	1,478,21
Other revenue		31,747	87,448	31,671	30,463	129,042	84,567	43,650	75,265	73,740	34,328	53,010	91,735	766,665	793,309	846,98
Cash Receipts by Source		1,006,343	683,208	413,563	482,480	496,253	691,824	680,327	579,282	867,428	432,496	473,387	452,057	7,258,648	7,690,592	8,161,86
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations)																
(National / Provincial and District)		158,417	26,882	-	2,869	160,467	25,405	19,503	202,077	136,297	4,099	-	623	736,638	753,204	798,15
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public																
Corporatons, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-	-	-	622,495	140,00
Increase (decrease) in consumer deposits		700	652	901	862	754	402	325	712	825	542	625	881	8,182	3,423	3,65
Decrease (increase) in non-current receivables													-			
Decrease (increase) in non-current investments													-			
Total Cash Receipts by Source		1,165,460	710,743	414,464	486,211	657,474	717,631	700,155	782,071	1,004,550	437,137	474,012	453,561	8,003,469	9,069,714	9,103,67
Cash Payments by Type																
Employee related costs		219,133	222,538	263,031	233,683	229,514	232,457	246,452	226,849	217,204	222,182	222,501	142,780	2,678,324	2,880,041	3,008,92
Remuneration of councillors			,					,			,	,	_	_,,		_
Finance charges		_	_	12,163	_	_	12,358	_	_	12,185	_	_	12,655	49,361	153,640	161,56
Bulk purchases - Electricity	2	263,223	306,687	169,121	128,345	166,481	142,037	155,573	146,034	151,737	135,001	153,539	202,649	2,120,427	2,343,415	2,554,32
Acquisitions - water & other inventory	3	28,230	26,401	29,534	28,739	32,054	25,324	28,857	23,205	23,632	20,374	22,826	(21,734)	267,442	327,905	351,30
Contracted services		56,914	25,514	47,554	78,251	118,588	108,831	27,247	23,123	317,244	38,428	43,247	92,705	977,645	892,836	897,05
Transfers and grants - other municipalities		-	_0,014	-			-		-	-	-		-	-	-	
Transfers and grants - other		21,550	6,738	234	5,379	6,391	6,698	21,686	52,765	8,908	10,244	14,591	34,670	189,856	146,754	138,44
Other expenditure		41,687	46,909	51,231	48,943	47,512	82,152	52,826	42,825	23,582	35,588	47,247	76,265	596,767	627,430	660,40
																000.70
Cash Payments by Type		630,737	634,786	572,868	523,340	600,540	609,858	532,641	514,802	754,492	461,817	503,951	539,990	6,879,822	7,372,021	7,772,02

							Budget Ye	ar 2022/23						Medium Ter	m ReyAenNukaana Framework	Expenditure
Monthly cash flows	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Capital assets		16,498	82,281	85,858	225,790	158,336	136,873	108,120	75,613	83,496	98,215	157,097	168,487	1,396,665	1,811,183	1,288,703
Repayment of borrowing		-	-	12,515	-	-	21,898	-	-	12,947			15,473	62,833	56,859	61,220
Other Cash Flows/Payments													-			
Total Cash Payments by Type		647,235	717,067	671,242	749,129	758,876	768,629	640,761	590,415	850,935	560,033	661,047	723,950	8,339,319	9,240,064	9,121,951
NET INCREASE/(DECREASE) IN CASH HELD		518,224	(6,325)	(256,778)	(262,918)	(101,402)	(50,998)	59,394	191,656	153,616	(122,896)	(187,035)	(270,389)	(335,850)	(170,350)	(18,278)
Cash/cash equivalents at the month/year beginning:		1,257,052	1,775,276	1,768,952	1,512,174	1,249,256	1,147,854	1,096,856	1,156,251	1,347,906	1,501,522	1,378,626	1,191,590	1,257,052	921,201	750,852
Cash/cash equivalents at the month/year end:		1,775,276	1,768,952	1,512,174	1,249,256	1,147,854	1,096,856	1,156,251	1,347,906	1,501,522	1,378,626	1,191,590	921,201	921,201	750,852	732,574

BUF Buffalo City - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28/02/2023

							Budget Ye	ar 2022/23						Medium Term Revenue	e and Expendit	ure Framework
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted Budget	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget		Budget	Budget
Multi-year expenditure appropriation	1															
Vote 1 - Directorate - Executive Support Services		42	42	42	42	42	42	42	42	42	42	42	742	1,200	500	500
Vote 2 - Directorate - Municipal Manager		50	50	50	50	50	50	50	50	50	50	50	1,100	1,650	600	500
Vote 3 - Directorate - Human Settlement		19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	235,992	309,298	262,944
Vote 4 - Directorate - Chief Financial Officer		20,893	20,893	20,893	20,893	20,893	20,893	20,893	20,893	20,893	20,893	20,893	(145,684)	84,138	235,028	13,500
Vote 5 - Directorate - Corporate Services		415	415	415	415	415	415	415	415	415	415	415	10,099	14,664	4,650	11,650
Vote 6 - Directorate - Infrastructure Services		106,187	106,187	106,187	106,187	106,187	106,187	106,187	106,187	106,187	106,187	106,187	(435,168)	732,891	937,321	741,613
Vote 7 - Directorate - Spatial Planning And Development	nt	8,778	8,778	8,778	8,778	8,778	8,778	8,778	8,778	8,778	8,778	8,778	3,836	100,399	131,617	83,458
Vote 8 - Directorate - Public Safety & Emergency Servi	ces	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	18,814	39,805	27,188	15,500
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agen	cies	8,725	8,725	8,725	8,725	8,725	8,725	8,725	8,725	8,725	8,725	8,725	(16,859)	79,117	80,331	44,468
Vote 11 - Directorate - Solid Waste, Environmental & H	lealth N	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	15,794	50,919	41,500	77,520
Vote 12 - Directorate - Sport, Recreation & Community	Develo	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	11,825	55,889	43,150	37,050
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Capital Multi-year expenditure sub-total	3	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	(515,835)	1,396,665	1,811,183	1,288,703
Single-year expenditure appropriation																
Vote 1 - Directorate - Executive Support Services		-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
Vote 2 - Directorate - Municipal Manager		_	-	_	-	-	-	-	-	_	-	_	-	-	_	_
Vote 3 - Directorate - Human Settlement		_	-	-	-	-	-	-	-	_	-	-	-	-	_	_
Vote 4 - Directorate - Chief Financial Officer		_	_	_	_	_	-	_	_		_	_	_	_	_	_
Vote 5 - Directorate - Corporate Services		_	-	_	-	-	-	_	-	_	-	_	-	-	_	_
Vote 6 - Directorate - Infrastructure Services		_	_	_	_	_	-	_	_		_	_	_	_	_	_
Vote 7 - Directorate - Spatial Planning And Developme	∎ nt	_	_	_	_	_	-	_	_		_	_	_	-	_	_
Vote 8 - Directorate - Public Safety & Emergency Servi		_	-	_	-	-	-	_	-	_	-	_	-	-	_	_
Vote 9 - Directorate - Municipal Services	I I	_	_	_	_	_	-	_	_		_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agen	cies	_	_	_	_	_	-	_	_		_	_	_	_	_	_
Vote 11 - Directorate - Solid Waste, Environmental & H		-	-	-	_	_	-	_	_	_	-	-	-	-	_	_
Vote 12 - Directorate - Sport, Recreation & Community		-	-	-	_	-	-	_	_	_	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		_	_	_	_	_	_	_	_	_	_	-	_	-	-	_
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 15 - [NAME OF VOTE 15]	1	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Capital single-year expenditure sub-total	3	_	_	_	_	_	_	_	-	_	-	-	_	_	_	_
Total Capital Expenditure	2	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	173,864	(515,835)	1,396,665	1,811,183	1,288,703

BUF Buffalo City - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 28/02/2023

				· · ·			Budget Ye							Medium Terr	n Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Capital Expenditure - Functional																
Governance and administration		23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,650	(127,144)	133,001	265,278	51,650
Executive and council		411	411	411	411	411	411	411	411	411	411	411	(2,119)	2,400	1,100	1,000
Finance and administration		23,239	23,239	23,239	23,239	23,239	23,239	23,239	23,239	23,239	23,239	23,239	(125,475)	130,150	264,178	50,650
Internal audit													450	450	-	-
Community and public safety		26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,568	66,389	358,635	387,136	330,714
Community and social services		2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	450	27,400	27,950	20,450
Sport and recreation		2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	27,081	52,308	23,200	26,820
Public safety		1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	18,647	37,805	25,688	14,000
Housing		19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	235,992	309,298	262,944
Health		417	417	417	417	417	417	417	417	417	417	417	546	5,129	1,000	6,500
Economic and environmental services		39,976	39,976	39,976	39,976	39,976	39,976	39,976	39,976	39,976	39,976	39,976	103,924	543,657	276,184	235,519
Planning and development		7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	37	77,477	108,348	69,288
Road transport		32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,936	103,887	466,180	167,837	166,232
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,041	(542,050)	283,396	803,484	627,682
Energy sources		12,126	12,126	12,126	12,126	12,126	12,126	12,126	12,126	12,126	12,126	12,126	(29,238)	104,149	148,874	169,076
Water management		13,415	13,415	13,415	13,415	13,415	13,415	13,415	13,415	13,415	13,415	13,415	(40,290)	107,275	271,205	308,028
Waste water management		47,294	47,294	47,294	47,294	47,294	47,294	47,294	47,294	47,294	47,294	47,294	(472,230)	48,000	349,405	88,278
Waste management		2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	(292)	23,971	34,000	62,300
Other													77,977	77,977	79,100	43,139
Total Capital Expenditure - Functional		165,234	165,234	165,234	165,234	165,234	165,234	165,234	165,234	165,234	165,234	165,234	(420,904)	1,396,665	1,811,183	1,288,703

BUF Buffalo City - Supporting	g Table SB18a Adjustments Bud	get - capital expenditure on new assets by	v asset class - 28/02/2023

					В	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year + 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital expenditure on new assets by Asset Class/Sub-cla	iss											
Infrastructure		528,112	351,119	_	-	-	-	(3,085)	(3,085)	348,034	563,727	483,444
Roads Infrastructure		51,175	51,175	-	-	-	-	12,259	12,259	63,434	63,363	67,213
Roads		51,175	51,175					12,259	12,259	63,434	63,363	67,213
Road Structures		-	-					-	_	-	-	-
Road Furniture		-	-					-	_	-	-	-
Capital Spares									_	-		
Storm water Infrastructure		20,800	20,800	-	-	-	-	20,590	20,590	41,390	28,710	26,310
Drainage Collection		20,800	20,800					20,590	20,590	41,390	28,710	26,310
Storm water Conveyance									_	-		
Attenuation									_	-		
Electrical Infrastructure		112,319	24,604	-	-	-	-	13,000	13,000	37,604	91,521	13,500
Power Plants									_	-		
HV Substations									_	-		
HV Switching Station									_	-		
HV Transmission Conductors									_	-		
MV Substations		-	-					-	_	-	-	-
MV Switching Stations									_	-		
MV Networks		-	-					-	_	-	-	-
LV Networks		112,319	24,604					13,000	13,000	37,604	91,521	13,500
Capital Spares									_	-		
Water Supply Infrastructure		288,977	193,840	-	-	-	-	(48,718)	(48,718)	145,122	304,732	289,375
Dams and Weirs		-	-					-	-	-	-	7,000
Boreholes									_	-		
Reservoirs		4,000	4,000					-	_	4,000	5,000	5,000
Pump Stations		-	-					-	_	-	-	-
Water Treatment Works		-	-					-	_	-	-	9,000
Bulk Mains		7,375	7,375					(800)	(800)	6,575	11,500	112,000
Distribution		31,200						2,950	2,950	34,150		33,000
Distribution Points		107,100						(39,728)		67,372		117,375
PRV Stations		6,576							-	6,576		6,000
Capital Spares		132,725						(11,141)	(11,141)	26,448		_
Sanitation Infrastructure		52,342		-	-	-	-	(80)		54,183		82,546
Pump Station									-	-		
Reticulation		39,342	39,342					(80)	(80)	39,262	65,400	55,546
Waste Water Treatment Works		_						_	-	-		_
Outfall Sewers		_	_					_	_	_	5,000	5,000
Toilet Facilities		10,000	10,000					_	_	10,000		10,000

					B	udget Year 2022	23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital Spares		3,000	4,921					-	-	4,921	2,000	12,000
Solid Waste Infrastructure		-	135	-	-	-	-	(135)	(135)	_	-	-
Landfill Sites								-	_	_		
Waste Transfer Stations									_	_		
Waste Processing Facilities									_	_		
Waste Drop-off Points									_	_		
Waste Separation Facilities									_	_		
Electricity Generation Facilities									_	_		
Capital Spares			135					(135)	(135)	_		
Rail Infrastructure		-	-	-	-	-	-	-	_	_	-	-
Rail Lines									_	-		
Rail Structures									_	-		
Rail Furniture									_	-		
Drainage Collection									_	-		
Storm water Conveyance									_	-		
Attenuation									_	-		
MV Substations									_	-		
LV Networks									-	-		
Capital Spares									-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Sand Pumps									-	-		
Piers									-	-		
Revetments									-	-		
Promenades									-	-		
Capital Spares									-	-		
Information and Communication Infrastructure		2,500	6,301	-	-	-	-	-	-	6,301	-	4,500
Data Centres		1,400	2,337					-	-	2,337	-	1,500
Core Layers		1,100	3,964					-	-	3,964	-	3,000
Distribution Layers		-	-					-	-	-	-	-
Capital Spares									-	-		
Community Assets		38,900	40,526	_	-	_	_	(16,500)	(16,500)	24,026	43,888	28,539
Community Facilities		37,300		_	_	_	_	(16,500)		23,626		28,419
Halls		_	_					_	_	_	_	_
Centres		12,000						(11,000)	(11,000)	2,217		5,000
Crèches		_,	-,					(,,,,,,,)	_	_,	.,	-,
Clinics/Care Centres									-	-		
Fire/Ambulance Stations		4,000	5,392					(4,000)	(4,000)	1,392	8,188	2,000
Testing Stations		_	_					_	_	_	_	_
Museums									_	_		

					Βι	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	н		
Galleries		1,000	200					-	-	200	1,300	-
Theatres		-	-					-	-	-	-	-
Libraries		5,000	5,000						-	5,000	5,500	3,500
Cemeteries/Crematoria		200	200						-	200	500	500
Police									-	-		
Purls									-	-		
Public Open Space		1,000	-					-	-	1,000	1,000	-
Nature Reserves		1,600	1,600					(1,500)	(1,500)	100	1,100	100
Public Ablution Facilities		2,500	2,500					-	-	2,500	-	500
Markets									-	_		
Stalls		10,000	12,017					-	_	12,017	18,000	16,819
Abattoirs									_	_		
Airports									_	_		
, Taxi Ranks/Bus Terminals		_	_					_	_	_	_	_
Capital Spares									_	_		
Sport and Recreation Facilities		1,600	400	-	-	-	-	-	-	400	1,600	120
Indoor Facilities									-	-		
Outdoor Facilities		1,600	400						_	400	1,600	120
Capital Spares		, i i							_	-		
Heritage assets		1,500	3,600	-	-	-	-	(1,500)	(1,500)	2,100	1,000	_
Monuments		1,500	3,600					(1,500)		2,100	1,000	-
Historic Buildings									_	_		
Works of Art		_	_						_	_	_	_
Conservation Areas									_	_		
Other Heritage									-	_		
Investment properties		_	_	_	_	_	_	_	_	_	_	_
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									_	-		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									-	-		
Other assets		45,669	51,555	-	_	_	_	(8,359)	(8,359)	43,195	69,500	21,300
Operational Buildings		24,469	30,355		-	-	-	(16,118)		14,236	26,500	
Municipal Offices		17,969	23,855					(11,628)		12,226	17,500	15,800
Pay/Enquiry Points		-	-					-	_	-	-	-
Building Plan Offices		4,000	4,000					(3,990)	(3,990)	10	4,000	500
Workshops									_	-		
Yards		2,000	2,000					_	_	2,000	5,000	_

					Вι	ldget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	В	С	D	E	F	G	Н		
Stores Laboratories		_	_					_	-	-	_	
Training Centres		-	-					_	_	-	_	-
Manufacturing Plant									_	_		
Depots		500	500					(500)	(500)	_	_	_
Capital Spares									_	_		
Housing		21,200	21,200	-	-	-	-	7,759	7,759	28,959	43,000	5,000
Staff Housing									-	-		
Social Housing		21,200	21,200					7,759	7,759	28,959	43,000	5,000
Capital Spares									-	-		
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									-	-		
Intangible Assets		9,200	13,572	-	-	-		8,000	8,000	21,572	3,748	3,846
Servitudes									-	-	,	
Licences and Rights		9,200	13,572	-	-	-	-	8,000	8,000	21,572	3,748	3,846
Water Rights									-	-		
Effluent Licenses									-	-		
Solid Waste Licenses		0.000	40.570					0.000	-	-	0.740	0.040
Computer Software and Applications		9,200	13,572					8,000	8,000	21,572	3,748	3,846
Load Settlement Software Applications Unspecified									-	-		
									-	-		
Computer Equipment		354	1,371	-	-	-	-	33	33	1,404	790	1,790
Computer Equipment		354	1,371					33	33	1,404	790	1,790
Furniture and Office Equipment		9,736	18,061	-	-	-	-	2,195	2,195	20,256	14,443	15,843
Furniture and Office Equipment		9,736	18,061					2,195	2,195	20,256	14,443	15,843
Machinery and Equipment		13,661	20,638	-	-	-	-	(3,367)	(3,367)	17,271	21,154	38,119
Machinery and Equipment		13,661	20,638					(3,367)		17,271	21,154	38,119
Transport Assets		31,000	51,062	_	-	-	_	925	925	51,986	26,000	39,500
Transport Assets		31,000	51,062	_	_	_		925	925	51,986	26,000	39,500
Land		15,000	15,000	-	-	-	-	-	-	15,000	15,000	15,000
Land		15,000	15,000						-	15,000	15,000	15,000
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									-	-		
Total Capital Expenditure on new assets to be adjusted	1	693,132	566,502	-	-	-	-	(21,658)	(21,658)	544,844	759,250	647,382

BUF Buffalo City - Supporting Table SB18b Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 28/02/2023

					В	udget Year 2022/	23				Budget Year +1 2023/24	Budget Year + 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital expenditure on renewal of existing assets by Asset Class/Sub-clas	<u>s</u>											
Infrastructure		293,943	247,670	-	-	-	-	(3,980)	(3,980)	243,690	432,526	345,103
Roads Infrastructure		91,330	93,712	_	_	_	_	37,984		131,696	118,256	103,500
Roads		78,530	78,530					33,964	33,964	112,494	116,756	97,00
Road Structures		-	-					-	_	-	-	-
Road Furniture		12,800	15,182					4,020	4,020	19,202	1,500	6,50
Capital Spares									_	-		
Storm water Infrastructure		-	-	-	-	-	-	-	_	-	-	-
Drainage Collection									_	-		
Storm water Conveyance									_	-		
Attenuation									_	-		
Electrical Infrastructure		102,113	102,113	-	-	-	-	(33,964)	(33,964)	68,149	110,620	120,57
Power Plants									_	-		
HV Substations									_	-		
HV Switching Station		-							_	-	_	-
HV Transmission Conductors		22,000	22,000					(5,000)	(5,000)	17,000	22,000	27,64
MV Substations		-							_	-	_	-
MV Switching Stations		-	-					-	_	-	-	-
MV Networks		60,013	60,013					(26,714)	(26,714)	33,299	67,020	64,13
LV Networks		20,100	20,100					(2,250)	(2,250)	17,850	21,600	28,80
Capital Spares		-	-					-	_	-	_	-
Water Supply Infrastructure		100,500	51,845	-	-	-	-	(8,000)	(8,000)	43,845	203,650	121,02
Dams and Weirs		-	-					-	-	-	-	-
Boreholes									_	-		
Reservoirs		-	-					-	_	-	13,150	17,30
Pump Stations		500	500					-	_	500	_	6,70
Water Treatment Works		85,500	35,500					(8,000)	(8,000)	27,500	175,000	68,52
Bulk Mains		5,000	6,345					-	_	6,345	5,000	14,00
Distribution									_	-		
Distribution Points		9,500	9,500						_	9,500	10,500	14,50
PRV Stations									_	-		
Capital Spares									_	-		
Sanitation Infrastructure		-	-	-	-	-	-	-	_	-	_	-
Pump Station									_	-		
Reticulation									_	_		
Waste Water Treatment Works									_	_		

					Ві	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	В	С	D	E	F	G	Н		
Outfall Sewers									-	-		
Toilet Facilities									-	-		
Capital Spares									-	-		
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Landfill Sites									-	-		
Waste Transfer Stations									-	-		
Waste Processing Facilities									-	-		
Waste Drop-off Points									-	-		
Waste Separation Facilities									-	-		
Electricity Generation Facilities									-	-		
Capital Spares									-	-		
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Lines									-	-		
Rail Structures									-	-		
Rail Furniture									-	-		
Drainage Collection									-	-		
Storm water Conveyance									-	-		
Attenuation									-	-		
MV Substations									-	-		
LV Networks									-	-		
Capital Spares									-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	_
Sand Pumps									-	-		
Piers									-	-		
Revetments									-	-		
Promenades									-	-		
Capital Spares									-	-		
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Data Centres									-	-		
Core Layers									-	-		
Distribution Layers									-	-		
Capital Spares									-	-		
Community Assets		14,600	14,635	-	-	_	_	5,300	5,300	19,935	13,800	13,500
Community Facilities		7,000	7,002		_		-	(4,000)		3,002		5,000
Halls		.,	.,						_	-	.,	-,
Centres									_	_		
Crèches									_	-		

					Bu	ıdget Year 2022	2/23				Budget Year +1 2023/24	Budget Year + 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Clinics/Care Centres									-	-		
Fire/Ambulance Stations		-	-					-	-	-	-	-
Testing Stations									-	-		
Museums									-	-		
Galleries		7,000	7,000					(4,000)	(4,000)	3,000	7,800	5,000
Theatres		-	2					-	-	2	-	-
Libraries									-	-		
Cemeteries/Crematoria									-	-		
Police									-	-		
Purls									-	-		
Public Open Space									-	-		
Nature Reserves									-	-		
Public Ablution Facilities									-	-		
Markets									-	-		
Stalls									-	-		
Abattoirs									-	-		
Airports									-	-		
Taxi Ranks/Bus Terminals								-	-	-		
Capital Spares									-	-		
Sport and Recreation Facilities		7,600	7,633	-	-	-	-	9,300	9,300	16,933	6,000	8,500
Indoor Facilities									-	-		
Outdoor Facilities		7,600	7,633					9,300	9,300	16,933	6,000	8,500
Capital Spares									-	-		
leritage assets		-	_	_	_	-	_	_	_	_	-	_
Monuments									_	_		
Historic Buildings									-	-		
Works of Art									-	-		
Conservation Areas									-	-		
Other Heritage									-	-		
ivestment properties		-	_	_	_	_	_	_	_	_	_	_
Revenue Generating			-	-	-	-	-	-	_	_	-	-
Improved Property									_	-		
Unimproved Property									_	-		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									_	_		

					Βι	dget Year 2022/	23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Other assets		9,000	13,612	-	-	-	-	(551)		13,061	6,000	2,000
Operational Buildings		9,000	13,612	-	-	-	-	(551)	(551)	13,061		2,000
Municipal Offices		4,000	8,061					-	-	8,061	2,000	1,500
Pay/Enquiry Points		1,500	1,500					-	-	1,500	1,500	500
Building Plan Offices									-	-		
Workshops									-	-		
Yards									-	-		
Stores									-	-		
Laboratories									-	-		
Training Centres									-	-		
Manufacturing Plant		3,500	4,051					(551)	(551)	3,500	2,500	-
Depots									-	-		
Capital Spares									-	-		
Housing		-	-	-	-	-	-	-	-	-	-	-
Staff Housing									-	-		
Social Housing									-	-		
Capital Spares									-	-		
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	-	_	-
Biological or Cultivated Assets									-	-		
Intangible Assets		-	_	_	-	-	-	-	_	-	_	-
Servitudes									_	_		
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Water Rights									-	-		
Effluent Licenses									-	-		
Solid Waste Licenses									-	-		
Computer Software and Applications									-	-		
Load Settlement Software Applications									-	-		
Unspecified									-	-		
Computer Equipment		_	_	_	-	-	_	_	_	_	_	_
Computer Equipment		-	-	-	-	-	-	-	-		_	-
									-	-		
Furniture and Office Equipment		-	-	-	-	_	_	-	_	-	-	-
Furniture and Office Equipment									-	-		
Machinery and Equipment		_	_	_	_	_	_	_	_	_	_	_
Machinery and Equipment									-	-		
Transport Assets		-	889	-	-	-	-	-	-	889	-	-

					В	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Transport Assets			889					-	-	889		
Land		-	-	-	-	-	-	-	-	-	-	-
Land									-	-		
Zoo's, Marine and Non-biological Animals		-	-	-	-	_	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									-	-		
Total Capital Expenditure on renewal of existing assets to be adjusted	1	317,543	276,806	-	-	-	-	769	769	277,575	452,326	360,603

BUF Buffalo City - Supporting Table SB18c Adjustments Budget - expenditure on repairs and maintenance by asset class - 28/02/2023

					В	udget Year 2022/	23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Repairs and maintenance expenditure by Asset Class/Su	b-class											
Infrastructure		186,271	186,271	_	-	-	_	15,793	15,793	202,064	188,133	196,599
Roads Infrastructure		106,299	106,299	_	_	_	_	4,799	4,799	111,098	107,362	112,193
Roads		101,162	101,162					4,799	4,799	105,961	102,174	106,771
Road Structures		5,137	5,137					-	_	5,137	5,188	5,422
Road Furniture									_	_		
Capital Spares									_	_		
Storm water Infrastructure		11,093	11,093	-	-	-	-	-	_	11,093	11,204	11,708
Drainage Collection		11,093							_	11,093	11,204	11,708
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		36,851	36,851	-	-	-	-	6,000	6,000	42,851	37,220	38,894
Power Plants									_	_		
HV Substations									_	-		
HV Switching Station									_	-		
HV Transmission Conductors		5,783	5,783					1,000	1,000	6,783	5,841	6,104
MV Substations		10,028						5,000	5,000	15,028	10,128	10,584
MV Switching Stations									_	-		
MV Networks		1,203	1,203					-	_	1,203	1,215	1,270
LV Networks		19,837	19,837					-	_	19,837	20,036	20,937
Capital Spares									_	-		
Water Supply Infrastructure		3,320	3,320	-	-	-	-	43	43	3,363	3,353	3,504
Dams and Weirs									_	-		
Boreholes									_	-		
Reservoirs		1,398	1,398					43	43	1,441	1,412	1,475
Pump Stations									_	-		
Water Treatment Works		240	240					-	_	240	242	253
Bulk Mains		1,682	1,682					-	-	1,682	1,699	1,775
Distribution									-	-		
Distribution Points										-		
PRV Stations									_	_		
Capital Spares									_	_		
Sanitation Infrastructure		27,421	27,421	_	-	_	_	5,000	5,000	32,421	27,695	28,941

Description		Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Pump Station									-	-		
Reticulation		27,421	27,421					5,000	5,000	32,421	27,695	28,941
Waste Water Treatment Works									-	-		
Outfall Sewers									-	-		
Toilet Facilities									-	-		
Capital Spares									-	-		
Solid Waste Infrastructure		1,287	1,287	-	-	-	-	(50)	(50)	1,237	1,300	1,359
Landfill Sites		1,287	1,287					(50)	(50)	1,237	1,300	1,359
Waste Transfer Stations									-	-		
Waste Processing Facilities									-	-		
Waste Drop-off Points									-	-		
Waste Separation Facilities									-	-		
Electricity Generation Facilities									-	-		
Capital Spares									-	-		
Rail Infrastructure		-	-	-	_	-	-	-	-	-	-	_
Rail Lines									-	-		
Rail Structures									-	-		
Rail Furniture									-	-		
Drainage Collection									-	-		
Storm water Conveyance									-	-		
Attenuation									-	-		
MV Substations									-	-		
LV Networks									-	-		
Capital Spares									-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	_	_
Sand Pumps									-	-		
Piers									-	-		
Revetments									-	-		
Promenades										-		
Capital Spares									-	-		
Information and Communication Infrastructure		-	-	-	-	-	-	-	_	-	_	-
Data Centres									-	-		
Core Layers									-	-		
Distribution Layers									-	-		

					Βι	udget Year 2022/	23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital Spares									-	-		
Community Assets		6,901	6,901	_	-	-	_	-	_	6,901	6,970	7,283
Community Facilities	-	5,203	5,203	_	_	_	_	-	_	5,203	5,255	5,492
Halls		1,717	1,717						_	1,717	1,734	1,812
Centres									_	_		
Crèches									_	_		
Clinics/Care Centres									_	_		
Fire/Ambulance Stations									_	_		
Testing Stations									_	_		
Museums									_	_		
Galleries									_	-		
Theatres									_	-		
Libraries		463	463						_	463	468	489
Cemeteries/Crematoria		1,219	1,219						_	1,219	1,231	1,287
Police		,	, i						_	_		
Purls		1,804	1,804						_	1,804	1,822	1,904
Public Open Space		,	, i						_	_		
Nature Reserves									_	_		
Public Ablution Facilities									_	_		
Markets									_	_		
Stalls									_	_		
Abattoirs									_	_		
Airports									_	_		
Taxi Ranks/Bus Terminals									_	_		
Capital Spares									_	_		
Sport and Recreation Facilities		1,697	1,697	-	-	-	-	-	_	1,697	1,714	1,791
Indoor Facilities									_	-		
Outdoor Facilities		1,697	1,697						-	1,697	1,714	1,791
Capital Spares									-	-		
Heritage assets		9	9	_	_	_	_	_	_	9	9	10
Monuments		J	J								5	10
Historic Buildings									_	_		
Works of Art									_	_		

					В	udget Year 2022/	23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Conservation Areas									-	-		
Other Heritage		9	9						-	9	9	10
Investment properties		15	15	_	-	_	-	_	_	15	16	16
Revenue Generating	_	-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									-	-		
Non-revenue Generating		15	15	-	-	-	-	-	-	15	16	16
Improved Property		15	15						-	15	16	16
Unimproved Property									-	-		
Other assets		34,292	34,292		-	-		3,350	3,350	37,642	34,635	36,193
Operational Buildings		34,292	34,292	-	-	-	-	3,350	3,350	37,642	34,635	36,193
Municipal Offices		25,426	25,426					3,350	3,350	28,777	25,681	26,836
Pay/Enquiry Points		8,504	8,504					-	-	8,504	8,589	8,975
Building Plan Offices									-	-		
Workshops		362	362					-	-	362	366	382
Yards									_	_		
Stores									_	-		
Laboratories									_	-		
Training Centres									_	_		
Manufacturing Plant									_	_		
Depots									_	_		
Capital Spares									_	_		
Housing		-	-	-	-	-	-	-	_	-	-	-
Staff Housing									_	_		
Social Housing									-	-		
Capital Spares									_	-		
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets	-								_	_		
Intangible Assets		663	663	_	-	_	_	(663)	(663)	_	670	700
Servitudes		000	000					(000)	(003)		010	100
Licences and Rights		663	663	-	-	-	-	(663)		-	670	700
Water Rights									_	-		
Effluent Licenses									_	_		

					В	udget Year 2022	23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Solid Waste Licenses									-	-		
Computer Software and Applications		663	663					(663)	(663)	-	670	700
Load Settlement Software Applications									-	-		
Unspecified									-	-		
Computer Equipment		1,198	1,198	-	-	-	-	-	-	1,198	1,210	1,265
Computer Equipment		1,198	1,198						-	1,198	1,210	1,265
Furniture and Office Equipment		7,939	7,939	-	-	-	-	800	800	8,739	8,018	8,379
Furniture and Office Equipment		7,939	7,939					800	800	8,739	8,018	8,379
Machinery and Equipment		177,139	177,139	-	-	-	-	6,466	6,466	183,605	178,911	186,962
Machinery and Equipment		177,139	177,139					6,466	6,466	183,605	178,911	186,962
Transport Assets		31,703	31,703	-	-	_	-	585	585	32,288	32,021	33,461
Transport Assets		31,703	31,703					585	585	32,288	32,021	33,461
Land		-	_	-	-	_	-	-	-	-	_	-
Land									-	-		
Zoo's, Marine and Non-biological Animals		-	_	-	-	-	-	_	-	-	-	-
Zoo's, Marine and Non-biological Animals									-	-		
Total Repairs and Maintenance Expenditure to be adjusted	1	446,130	446,130	_	_	_	_	26,331	26,331	472,461	450,593	470,869

BUF Buffalo City - Supporting Table SB18d Adjustments Budget - depreciation by asset class - 28/02/2023

					В	udget Year 2022/	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Depreciation by Asset Class/Sub-class												
Infrastructure		492,827	492,827	-	-	_	-	_	_	492,827	515,936	589,672
Roads Infrastructure		243,482	243,482	_	_	_	_	_	-	243,482	254,899	291,329
Roads		172,896							-	172,896		206,872
Road Structures		54,832							-	54,832	57,403	65,607
Road Furniture		15,754							-	15,754		18,850
Capital Spares									-	-		
Storm water Infrastructure		-	-	-	-	_	-	-	-	-	-	-
Drainage Collection									-	-		
Storm water Conveyance									-	-		
Attenuation									-	-		
Electrical Infrastructure		115,433	115,433	-	-	-	-	-	-	115,433	120,846	138,117
Power Plants		_	-						-	-	-	-
HV Substations		7,184	7,184						-	7,184	7,521	8,596
HV Switching Station									-	-		
HV Transmission Conductors		_	-						-	-	-	-
MV Substations									-	_		
MV Switching Stations									-	-		
MV Networks		35,585	35,585						-	35,585	37,253	42,578
LV Networks		72,664							-	72,664		86,944
Capital Spares									-	_		
Water Supply Infrastructure		86,341	86,341	-	-	-	-	-	-	86,341	90,389	103,307
Dams and Weirs		7,664	7,664						-	7,664	8,023	9,170
Boreholes		112							-	112		134
Reservoirs		3,190	3,190						-	3,190	3,340	3,817
Pump Stations		105							-	105		125
Water Treatment Works		1,537							_	1,537		1,839
Bulk Mains		23,490							-	23,490		28,106
Distribution		50,173							-	50,173		60,033
Distribution Points									-	-		
PRV Stations		70	70						-	70	73	84
Capital Spares									-	-		
Sanitation Infrastructure		47,241	47,241	_	-	_	-	-	_	47,241	49,457	56,525

					B	udget Year 2022	//23				Budget Year +1 2023/24	Budget Year + 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Pump Station		10,081	10,081						-	10,081	10,554	12,062
Reticulation		31,817	31,817						-	31,817	33,309	38,070
Waste Water Treatment Works		5,343	5,343						-	5,343	5,593	6,39
Outfall Sewers		-							-	-	-	-
Toilet Facilities										-		
Capital Spares									_	_		
Solid Waste Infrastructure		299	299	-	-	-	-	-	-	299	313	35
Landfill Sites		105	105						_	105		12
Waste Transfer Stations		114	114						_	114		13
Waste Processing Facilities									_	-		
Waste Drop-off Points		80	80						_	80	84	9
Waste Separation Facilities										_		
Electricity Generation Facilities									_	_		
Capital Spares									_	_		
Rail Infrastructure		31	31	-	_	_	-	_	_	31	33	37
Rail Lines		31	31						_	31	33	3
Rail Structures		UT							_	_		Ŭ
Rail Furniture									_	_		
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
MV Substations										_		
LV Networks										_		
Capital Spares									_	_		
Coastal Infrastructure												
Sand Pumps		-	-	-	-	-	-	-	-	-	_	-
									-	-		
Piers									-	-		
Revetments									-	-		
Promenades									-	-		
Capital Spares									-	-		
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Data Centres									-	-		
Core Layers									-	-		
Distribution Layers									-	-		

					Ві	udget Year 2022/	23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital Spares									-	-		
Community Assets		49,384	49,384	-	-	-	_	-	_	49,384	51,699	59,088
Community Facilities		46,387	46,387	-	_	_	_	_	-	46,387		
Halls		14,392							-	14,392		
Centres									-	_		
Crèches		12,557	12,557						-	12,557	13,146	15,025
Clinics/Care Centres		1,881	1,881						-	1,881		
Fire/Ambulance Stations		2,577	2,577						-	2,577	2,698	3,083
Testing Stations		1,217	1,217						-	1,217	1,274	1,456
Museums									-	-		
Galleries									-	-		
Theatres									-	-		
Libraries		2,173	2,173						-	2,173	2,275	2,600
Cemeteries/Crematoria		3,458	3,458						-	3,458	3,621	4,138
Police									-	-		
Purls									-	-		
Public Open Space		2,860	2,860						-	2,860	2,994	3,422
Nature Reserves		98	98						-	98	103	117
Public Ablution Facilities		477	477						-	477	499	571
Markets									-	-		
Stalls		2,981	2,981						-	2,981	3,121	3,567
Abattoirs									-	-		
Airports									-	-		
Taxi Ranks/Bus Terminals		1,714	1,714						-	1,714	1,795	2,051
Capital Spares		-	-						-	-	-	-
Sport and Recreation Facilities		2,997	2,997	-	-	-	-	-	-	2,997	3,138	3,586
Indoor Facilities									-	-		
Outdoor Facilities		2,997	2,997						-	2,997	3,138	3,586
Capital Spares									-	-		
Heritage assets		_	-	-	_	_	_	-	_	-	_	_
Monuments									_	_		
Historic Buildings									-	_		
Works of Art									-	_		

					Βι	udget Year 2022/	23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Conservation Areas									-	_		
Other Heritage									-	-		
Investment properties		-	-	_	-	-	_	-	_	-	_	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									_	-		
Unimproved Property									_	-		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									-	-		
Other assets		25,099	25,099	_	-	-	_	-	_	25,099	26,275	30,031
Operational Buildings		22,725		-	-	-	-	-	-	22,725	23,791	27,191
Municipal Offices		22,488	22,488						_	22,488	23,543	26,908
Pay/Enquiry Points		142	142						_	142	149	170
Building Plan Offices		-	-						_	-	_	-
Workshops		33	33						_	33	34	39
Yards									_	-		
Stores		62	62						_	62	65	75
Laboratories									_	_		
Training Centres									_	_		
Manufacturing Plant									_	_		
Depots									_	_		
Capital Spares									_	_		
Housing		2,373	2,373	-	-	-	-	-	_	2,373	2,484	2,839
Staff Housing		577	577						_	577	604	690
Social Housing		1,796							_	1,796	1,880	2,149
Capital Spares									-	_		
Biological or Cultivated Assets		_	_	_	-	_	_	_	_	_	_	_
Biological or Cultivated Assets									_			
		4 000	4 000							4 000	4 400	4 750
Intangible Assets		1,202	1,202	-	-	-	-	-	-	1,202	1,492	1,758
Servitudes Licences and Rights		1,202	1,202	_	-	_	_	_	-	_ 1,202	1,492	1,758
Water Rights		1,202	1,202	_	-	-	_	_	_	-	1,432	1,7 50
Effluent Licenses												
									-	-		

					Βι	udget Year 2022/	23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Solid Waste Licenses									-	-		
Computer Software and Applications		1,202	1,202						-	1,202	1,492	1,758
Load Settlement Software Applications									-	-		
Unspecified		-	-						-	-	-	-
Computer Equipment		338	338	_	-	_	-	_	_	338	426	189
Computer Equipment		338	338						-	338	426	189
Furniture and Office Equipment		10,557	10,557	-	-	-	-	-	-	10,557	11,485	12,374
Furniture and Office Equipment		10,557	10,557						-	10,557	11,485	12,374
Machinery and Equipment		4,732	4,732	-	-	-	-	-	-	4,732	4,954	5,662
Machinery and Equipment		4,732	4,732						-	4,732	4,954	5,662
Transport Assets		30,258	30,258	-	-	-	-	-	-	30,258	31,677	36,204
Transport Assets		30,258	30,258						-	30,258	31,677	36,204
Land		-	_	-	-	-	-	-	-	-	_	-
Land									-	-		
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									-	-		
Total Depreciation to be adjusted	1	614,397	614,397	_	-	_	_	-	-	614,397	643,945	734,977

BUF Buffalo City - Supporting Table SB18e Adjustments Budget - capital expenditure on upgrading of existing assets by asset class - 28/02/2023

					В	udget Year 2022/	/23				Budget Year +1 2023/24	Budget Year + 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital expenditure on upgrading of existing assets by Asset Class/Su	b-class											
Infrastructure		954,267	857,255	-	-	-	_	(390,629)	(390,629)	466,626	528,258	223,010
Roads Infrastructure		364,539	387,526	_		_	_	14,895	14,895	402,422	152,698	107,732
Roads		344,339	367,326					14,000	14,000	381,326	75,581	84,732
Road Structures		20,200	20,200					895	895	21,095	77,117	23,000
Road Furniture									_	_		
Capital Spares									_	_		
Storm water Infrastructure		-	-	-	-	-	-	-	_	_	-	-
Drainage Collection									-	_		
Storm water Conveyance									-	-		
Attenuation									-	-		
Electrical Infrastructure		25,000	25,000	-	-	-	-	(6,000)	(6,000)	19,000	30,000	36,000
Power Plants									-	-		
HV Substations									-	-		
HV Switching Station									-	-		
HV Transmission Conductors									-	-		
MV Substations									-	-		
MV Switching Stations									-	-		
MV Networks		25,000	25,000					(6,000)	(6,000)	19,000	30,000	36,000
LV Networks		-	-					-	-	-	-	-
Capital Spares									-	-		
Water Supply Infrastructure		7,204	7,204	-	-	-	-	-	-	7,204	7,155	10,000
Dams and Weirs		-	-						-	-	-	-
Boreholes									-	-		
Reservoirs		-	-						-	-	-	-
Pump Stations		3,204	3,204						-	3,204	3,155	5,000
Water Treatment Works									-	-		
Bulk Mains		4,000	4,000						-	4,000	4,000	5,000
Distribution		-	-						-	-	-	-
Distribution Points									-	-		
PRV Stations									-	-		
Capital Spares									-	-		
Sanitation Infrastructure		557,524	437,524	-	_	-	-	(399,524)	(399,524)	38,000	338,405	69,278
Pump Station		-	-						-	-	-	-
Reticulation		135,000	15,000						-	15,000	120,000	31,278
Waste Water Treatment Works		-						-	-	-	-	-

					В	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Outfall Sewers		422,524	422,524					(399,524)	(399,524)	23,000	218,405	38,000
Toilet Facilities									-	-		
Capital Spares									-	-		
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Landfill Sites									-	-		
Waste Transfer Stations									-	-		
Waste Processing Facilities									-	-		
Waste Drop-off Points									-	-		
Waste Separation Facilities									-	-		
Electricity Generation Facilities									-	-		
Capital Spares									-	-		
Rail Infrastructure		-	-	-	-	-	-	-	_	-	-	-
Rail Lines									-	-		
Rail Structures									-	-		
Rail Furniture									_	-		
Drainage Collection									_	-		
Storm water Conveyance									_	-		
Attenuation									_	-		
MV Substations									_	-		
LV Networks									_	-		
Capital Spares									_	_		
Coastal Infrastructure		-	-	-	-	-	-	-	_	_	-	-
Sand Pumps									_	_		
Piers									_	_		
Revetments									_	_		
Promenades									_	_		
Capital Spares									_	_		
Information and Communication Infrastructure		-	-	-	-	-	-	-	_	_	-	-
Data Centres									_	_		
Core Layers									_	_		
Distribution Layers									_	_		
Capital Spares									-	-		
Community Assets		107,550	77,403	_	-	_	-	18,537	18,537	95,940	58,350	49,408
Community Facilities		53,200			_	_	_	(11,062)		52,012		42,408
Halls		11,000	11,000					(11,002)	(11,002)	11,000		4,500
Centres		2,000						(2,000)		-	2,000	1,000
Crèches		2,000	2,000					(2,000)	(2,000)	_	2,000	1,000

					Βι	udget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands Clinics/Care Centres		A	A1	В	С	D	E	F	G	Н		
Fire/Ambulance Stations									-	-		
Testing Stations		1,000	2,129					_		_ 2,129	1,000	_
Museums		1,000	2,120						_	2,125	1,000	
Galleries									_	_		
Theatres									_	_		
Libraries									_	_		
Cemeteries/Crematoria		9,200	9,200					_	_	9,200	8,450	8,450
Police		-,	-,						_	_	-,	-,
Purls		_	_						_	_	_	_
Public Open Space		_	_					_	_	_	_	_
Nature Reserves		11,800	20,546					(5,947)	(5,947)	14,599	10,500	7,500
Public Ablution Facilities		_	_							_	_	_
Markets		-	_					_	-	_	_	-
Stalls									-	-		
Abattoirs									-	_		
Airports									-	_		
Taxi Ranks/Bus Terminals		18,200	18,200					(3,115)	(3,115)	15,085	-	20,958
Capital Spares									-	-		
Sport and Recreation Facilities		54,350	14,328	-	-	-	-	29,599	29,599	43,927	26,900	7,000
Indoor Facilities		-	-						-	-	-	-
Outdoor Facilities		54,350	14,328					29,599	29,599	43,927	26,900	7,000
Capital Spares									-	-		
Heritage assets		1,000	1,521	-	-	-	-	(520)	(520)	1,001	1,000	-
Monuments		1,000	1,521					(520)			1,000	-
Historic Buildings									-	-		
Works of Art									-	-		
Conservation Areas									-	-		
Other Heritage									-	-		
Investment properties Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									_	_		
Unimproved Property									_	_		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									-	-		

					Ві	ıdget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Other assets		11,470	14,680	-	-	-	-	(5,400)		9,280	10,400	6,600
Operational Buildings		11,470	14,680	-	-	-	-	(5,400)		9,280	10,400	6,600
Municipal Offices		1,900	1,900					(1,400)		500	2,400	-
Pay/Enquiry Points		3,000	4,995					(3,000)	(3,000)	1,995	-	-
Building Plan Offices									-	-		
Workshops									-	-		
Yards									-	-		
Stores		-	-					-	-	-	-	-
Laboratories		-	-					-	-	-	-	-
Training Centres		-	-					-	-	-	-	-
Manufacturing Plant		_	-					-	-	-	-	_
Depots		6,570	7,785					(1,000)	(1,000)	6,785	8,000	6,600
Capital Spares									-	-		
Housing		-	-	-	-	-	-	-	-	-	-	-
Staff Housing									-	-		
Social Housing									-	-		
Capital Spares									-	-		
Biological or Cultivated Assets		-	-	-	-	-	_	_	_	-	_	-
Biological or Cultivated Assets									-	-		
Intangible Assets		-	-	-	-	-	-	-	_	-	_	-
Servitudes									_	_		
Licences and Rights		-	-	-	-	-	-	-	_	-	-	-
Water Rights									-	-		
Effluent Licenses									-	-		
Solid Waste Licenses									-	-		
Computer Software and Applications									-	-		
Load Settlement Software Applications									-	-		
Unspecified									-	-		
Computer Equipment		_	_	_	_	_	_	-	_	_	_	
Computer Equipment									_			_
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment									-	-		
Machinery and Equipment		-	-	-	-	-	-	-	_	-	-	_
Machinery and Equipment									_	-		
Transport Assets		1,000	1,000	-	-	_	-	_	_	1,000	1,000	1,000

					В	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Transport Assets		1,000	1,000						-	1,000	1,000	1,000
<u>Land</u>		-	-	-	-	-	-	-	-	-	-	-
Land									-	-		
Zoo's, Marine and Non-biological Animals		400	400	-	-	-	-	-	-	400	600	700
Zoo's, Marine and Non-biological Animals		400	400						-	400	600	700
Total Capital Expenditure on upgrading of existing assets to be adjusted	1	1,075,687	952,257	-	-	-	-	(378,012)	(378,012)	574,246	599,608	280,718

BUF Buffalo City - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget - 28/02/2023

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		<u> </u>		d Expenditure Fra		
thousands												-	Adjusted	Budget Year Original	Adjusted	•	Adjusted
Parent municipality:												Budget	Budget	Budget	Budget	Budget	Budget
List all capital projects grouped by Function										-							
Administrative And Corporate Support	mployee Performance Management Sy Office Furn And Equipment (Directora		NEW	ive and development-orier ive and development-orier	Growth Growth	VELL GOVERNED (VELL GOVERNED (Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0		1,000 481	4,000	4,000	4,000	4,000
Administrative And Corporate Support	Office Furn And Equipment (Directorate)		NEW	ive and development-orier		ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	500	500	500	500
Administrative And Corporate Support	Scanners	PC002003005_00047	NEW	ve and development-orier	Growth	VELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500	500	-	-	-	-
Administrative And Corporate Support Asset Management	Scanners C/O Acquire Erp Sys (Asset Manag Sys Proc	PC002003005_00054 ur 002003007002004_00	NEW	ive and development-orier ive and development-orier	Growth Growth	CIPAL STRATEGIC	Furniture And Office Equipment Licences And Rights	Furniture And Office Equipment Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	6,000	624 15,872	3,000	_ 3,000	3,000	_ 3,000
Asset Management	Erp System (Asset Man System Procure		NEW	ve and development-orier	Growth	CIPAL STRATEGIC	Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
Asset Management	Asset Replacements - Insurance	PC002003010_00006	NEW		Growth	VELL GOVERNED	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	6,000	5,925	10,000	10,000	10,000	10,000
Cemeteries, Funeral Parlours And Cremato Cemeteries, Funeral Parlours And Cremato	oriu Coast Cemetrie (Cambridge Crematoriur oriu Development Of Cemeteries-Coastal	m) 22002002002001011_i 2002002002002001011_i	UPGRADING UPGRADING	onsive and sustainable su ponsive and sustainable su	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 1,000	500 1,000	500 750	500 750	500 750	500 750
Cemeteries, Funeral Parlours And Cremato		2002002002001011_	UPGRADING	onsive and sustainable so		ITEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000	1,000	750	750	750	750
Cemeteries, Funeral Parlours And Cremato		2002002002001011_	UPGRADING	onsive and sustainable s		ITEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,000	1,000	750	750	750	750
Cemeteries, Funeral Parlours And Cremato Cemeteries, Funeral Parlours And Cremato	-	2002002002001011_ 2002002002001011_	UPGRADING UPGRADING	onsive and sustainable so onsive and sustainable so	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	3,000 500	3,000 500	3,000 500	3,000 500	3,000 500	3,000 500
Cemeteries, Funeral Parlours And Cremato		2002002002001011_	UPGRADING	onsive and sustainable se	Inclusion and Access	ITEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	500	500	500	500	500
Cemeteries, Funeral Parlours And Cremato	· · · ·	2002002002001011_	UPGRADING UPGRADING	ponsive and sustainable su		ITEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500 200	500 200	500 200	500 200	500 200	500 200
Cemeteries, Funeral Parlours And Cremato Cemeteries, Funeral Parlours And Cremato	niu Midlands Cemetries (Fort Jackson) niu Midlands Cemetries (Mtsotso Cemetery)	2002002002001011_ 2002002002001011_	UPGRADING	onsive and sustainable so	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,000	1,000	1,000	1,000	1,000	1,000
Cemeteries, Funeral Parlours And Cremato		02003002001011_00	NEW	onsive and sustainable s	Growth	ITEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	200	200	500	500	500	500
Community Halls And Facilities	Construction Of Gesini Hall	2002002002001001_	UPGRADING	ve and development-orier		TIVE AND PRODU	Community Facilities	Halls	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000	3,000	-	-	-	-
Community Halls And Facilities Community Halls And Facilities	Construction Of Nu 3 Hall Ward 14 Development Of C/Halls & Facilities	2002002002001001_ 2002002002001001_	UPGRADING UPGRADING	ve and development-orier ive and development-orier	Inclusion and Access Inclusion and Access	TIVE AND PRODU	Community Facilities Community Facilities	Halls Halls	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000	3,000	- 3,000	- 3,000	2,000	_ 2,000
Community Halls And Facilities	Development Ofá Community Halls	2002002002001001_	UPGRADING	ve and development-orier	Inclusion and Access	TIVE AND PRODU	Community Facilities	Halls	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	5,000	6,500	6,500	2,500	2,500
Community Halls And Facilities	Upgr & Refurb Exist C/Halls & Facilities	2002002002001002_	UPGRADING	ive and development-orier		TIVE AND PRODU	Community Facilities	Centres	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	2,000	-	2,000	2,000	1,000	1,000
Community Halls And Facilities Community Halls And Facilities	Halls-Tools And Equipment Halls-Tools And Equipment C/O	PC002003009_00030 PC002003009_00001	NEW		Growth Growth	TIVE AND PRODU	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-		500 -	500 -	1,000	1,000 _
Community Parks (Including Nurseries)	Fencing And Stabilisat Of Beaches Facil		RENEWAL	nd healthy life for all South		A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	500	500
Community Parks (Including Nurseries)	Pilot Blue Flag Beach - Gonub/Kidd Beach	ch 2002001002002002_	RENEWAL	nd healthy life for all South		A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	500	500
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Refurbishment & Upgrading Of Facilities Revitilisation Of Beach Infrastructure	2002001002002002_ 2002001002002002_	RENEWAL RENEWAL	nd healthy life for all South and healthy life for all South		A GREEN CITY A GREEN CITY	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	100 5,500	100 14,800	500 5,500	500 5,500	- 5,500	- 5,500
Community Parks (Including Nurseries)	Stabilisation Of Sand Dunes	2002001002002002_	RENEWAL	nd healthy life for all South		A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	500	500
Community Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Co		UPGRADING	ve and development-orier		ELL GOVERNED	Community Facilities	Public Open Space	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Inl Grass Cutting Equipment	an 2002002002001014_ PC002003009_00035	UPGRADING NEW	ive and development-orier	Inclusion and Access Growth	VELL GOVERNED C A GREEN CITY	Community Facilities Machinery And Equipment	Public Open Space Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 400	- 200	- 1,000	- 1,000	- 100	- 100
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00036	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-	-	-
Community Parks (Including Nurseries)	Grass Cutting Equipment C/O	PC002003009_00003	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-	-	-
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Grass Cutting Equipment C/O Plant - Beaches	PC002003009_00035 PC002003009_00028	NEW		Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 200	1,000 200	-	-	- 200	_ 200
Community Parks (Including Nurseries)	Acquisition Of Fleet (Trucks Tractors Et	PC002003010_00011	NEW		Growth	TIVE AND PRODU	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	4,000	_	_	-	-
Community Parks (Including Nurseries)	Beaches	2002002002002002_	UPGRADING	nd healthy life for all South		A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	600	600	500	500	1,000	1,000
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Refurbisment Of Nature Reserve(Boardv Berlin Depot	valk 2002002002002002 2002002003001010	UPGRADING UPGRADING	the althy life for all South ive and development-orier	Inclusion and Access Governance	TIVE AND PRODU	Sport And Recreation Facilities Operational Buildings	Outdoor Facilities Depots	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	250 100	919 100	-	-	500 100	500 100
Community Parks (Including Nurseries)	Establishment Of Recreational Parks	2002002003001010_	UPGRADING	ive and development-orier	Governance	A GREEN CITY	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	2,000	2,000	2,000	2,000
Community Parks (Including Nurseries)	Nu 6 Mdantsane Depot	2002002003001010_	UPGRADING	ve and development-orier	Governance	TIVE AND PRODU	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	470	470	-	-	500	500
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Nu 6 Mdantsane Depot C/O Upgra & Devel Of Community Parks - Mi	2002002003001010_i	UPGRADING UPGRADING	ive and development-orier ive and development-orier	Governance Governance	A GREEN CITY	Operational Buildings Operational Buildings	Depots Depots	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	- 1,000	_ 1,000	- 1,000	- 1,000	- 1,000	_ 1,000
Community Parks (Including Nurseries)	Upgrading & Devel Of Community Parks		UPGRADING	ive and development-orier	Governance	A GREEN CITY	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	1,000	1,000	1,000	1,000
Community Parks (Including Nurseries)	Upgrading And Develop Of Comm Parks		UPGRADING	ve and development-orier	Governance	A GREEN CITY	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000	1,000	1,000	1,000	1,000	1,000
Community Parks (Including Nurseries) Disaster Management	Plant - Nature Reserve P-Cnin Machinery & Equip	002003002002002_00 PC002003009_00015	NEW	nd healthy life for all South	Growth Growth	TIVE AND PRODU	Sport And Recreation Facilities Machinery And Equipment	Outdoor Facilities Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	200	200	-	-	20	20
Disaster Management	Tactical Radio Network	PC002003009_00040	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1,500	2,000	1,500	1,500	1,500	1,500
Disaster Management	Refurbishment Of Disaster Management	-	UPGRADING	ive and development-orier		TIVE AND PRODU	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-	-	-
Disaster Management Economic Development/Planning	Construction Of New Disaster Management Sleeper Site Refurbishment	ent 002003003001010_00 001001001006001_00	NEW RENEWAL	ve and development-orier and responsive economic		TIVE AND PRODU	Operational Buildings Roads Infrastructure	Depots Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	-	- 500	- 500	- 500	_ 500
Economic Development/Planning	Guardrails	01001001006003_00	RENEWAL	and responsive economi		ITEGRATED /TRAN	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0		_	-	-	-	-
Economic Development/Planning	Guardrails (Coastal)	01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	150	150	-	-	100	100
Economic Development/Planning Economic Development/Planning	Guardrails(Midland) Guardrailsinland)	001001001006003_00 001001001006003_00	RENEWAL RENEWAL	and responsive economi and responsive economi		ITEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	200 150	200 150	-	-	100 100	100 100
Economic Development/Planning	Guidance Signage	01001001006003_00	RENEWAL	and responsive economi		ITEGRATED /TRAN	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	_	_	-	-
Economic Development/Planning	Guidance Signage (Coastal)	01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	150	-	-	-	100	100
Economic Development/Planning Economic Development/Planning	Guidance Signage (Inland) Sidewalks	001001001006003_00 001001001006003_00	RENEWAL RENEWAL	and responsive economi and responsive economi		ITEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	150	300	-	-	100	100
Economic Development/Planning	Sidewalks (Coastal)	01001001006003_00	RENEWAL	and responsive economic and responsive economic		ITEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	_	_	_	200	_ 200
Economic Development/Planning	Sidewalks(Inland)	01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,500	2,500	-	-	300	300
Economic Development/Planning Economic Development/Planning	Sidewalks(Midland) Traffic Calming	01001001006003_00 001001001006003_00	RENEWAL RENEWAL	and responsive economi and responsive economi		ITEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500	500	-	-	500	500
Economic Development/Planning	Traffic Calming (Coastal)	01001001006003_00	RENEWAL	and responsive economic		ITEGRATED /TRAN	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	_	_	250	- 250
Economic Development/Planning	Traffic Calming(Inland)	01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000	1,000	-	-	250	250
Economic Development/Planning	Traffic Calming(Midland)	01001001006003_00	RENEWAL RENEWAL	and responsive economi		ITEGRATED /TRAN	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500 3,000	1,500 3,000	-	-	500 4,000	500 4,000
Economic Development/Planning Economic Development/Planning	Traffic Signals City To Sea Boulevard	001001001006003_00 001001002006001_00	UPGRADING	and responsive economi and responsive economi		ITEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Road Furniture Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	0	0	2,641	3,000 2,641	_	_	4,000	4,000
Economic Development/Planning	Sleeper Site Road	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	25,000	25,000	15,000	15,000	15,000	15,000
Economic Development/Planning	Sleeper Site Road	001001002006001_00		and responsive economi		ITEGRATED /TRAN	Roads Infrastructure	Roads Road Structures	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	9,000	9,000	-	-
Economic Development/Planning Economic Development/Planning	Billie Road Upgrade Bridge Designs & Implementation	001001002006002_00 001001002006002_00	UPGRADING UPGRADING	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Road Structures Road Structures	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	_	_	_	_	_	1
Economic Development/Planning	Bridge Designs & Implementation (Coas	t) 01001002006002_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Roads Infrastructure	Road Structures	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	95	-	-	-	-
Economic Development/Planning	Bridge Designs & Implementation (Inland			and responsive economi		ITEGRATED /TRAN	Roads Infrastructure	Road Structures	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	-	-	3,000	3,000
Economic Development/Planning Economic Development/Planning	Mdantsane Access Road Mdantsane Access Road	001001002006002_00 001001002006002_00	UPGRADING UPGRADING	and responsive economi and responsive economi		ITEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Road Structures Road Structures	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0		_	11,034	11,034	-	1
Economic Development/Planning	Qumza Highway Phase 7 - Phase 1 & 2	01001002006002_00	UPGRADING	and responsive economi		ITEGRATED /TRAN	Roads Infrastructure	Road Structures	LO CITY METROPOLITAN MUNICIPALITY - MIDL	Õ	0	18,200	12,000	66,082	66,082	20,000	20,000
Economic Development/Planning	Qumza Hiway Phase 7-Phs1&2	01001002006002_00	UPGRADING	and responsive economi		ITEGRATED /TRAN	Roads Infrastructure	Road Structures	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	9,000	-	-	-	-
Economic Development/Planning Economic Development/Planning	Traffic Signals - Bcmet C/O Office Furn & Equipment (Directorate)	C001002005002_000 PC002003005_00032	NEW	and responsive economi ive and development-orier	Growth Growth	CIPAL STRATEGIC	Sanitation Infrastructure Furniture And Office Equipment	Reticulation Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 500	- 500	- 500	- 500	- 500	- 500
Economic Development/Planning	Market Square Taxi Rank C/O	2002002002001021_	UPGRADING	ive and development-orier		CIPAL STRATEGIC	Community Facilities	Taxi Ranks/Bus Terminals	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
Economic Development/Planning	North West Corridor	2002002002001021_	UPGRADING	ve and development-orier		ITEGRATED /TRAN	Community Facilities	Taxi Ranks/Bus Terminals	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	8,958	8,958
	T/Rank Infrast (Rds & Ablu Fac) (Coast)	2002002002001021_	UPGRADING	ive and development-orier	Inclusion and Access	ITEGRATED /TRAN	Community Facilities	Taxi Ranks/Bus Terminals	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	9,800	12,135	-	-	9,800	9,800
Economic Development/Planning Economic Development/Planning	T/Rank Infrast (Rds & Ablu Fac) (Midl)	2002002002001021	UPGRADING	ve and development-orier	Inclusion and Accord	ITEGRATED /TRAN	Community Facilities	Taxi Ranks/Bus Terminals	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	100				100	100

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Ter	m Revenue and	Expenditure Fram	ework	
												Budget Year 2		Budget Year		Budget Year +2	
R thousands												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Economic Development/Planning Economic Development/Planning	Taxi Rank Infrast (Rds & Ablut Fac)- Inl Taxi Rank Infrast (Roads & Ablution Fac)	2002002002001021_	UPGRADING UPGRADING	ve and development-orier ve and development-orier			Community Facilities Community Facilities	Taxi Ranks/Bus Terminals Taxi Ranks/Bus Terminals	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 7,000	-	-	-	<u> </u>	-
Economic Development/Planning	Taxi Rank Infrastr (Roads&Ablut) Coastal	2002002002001021_	UPGRADING	ive and development-orier			Community Facilities	Taxi Ranks/Bus Terminals	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	1,980	-	-	- /	-
Economic Development/Planning	Taxi/Bus Embayments	2002002002001021_	UPGRADING	ve and development-orier			Community Facilities	Taxi Ranks/Bus Terminals	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-	-	-
Economic Development/Planning Economic Development/Planning	Taxi/Bus Embayments (Coastal) Taxi/Bus Embayments (Midland)	2002002002001021_	UPGRADING UPGRADING	ive and development-orier ive and development-orier			Community Facilities Community Facilities	Taxi Ranks/Bus Terminals Taxi Ranks/Bus Terminals	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	400 400	400	-	-	500 1,000	500 1,000
Economic Development/Planning	Taxi/Bus Embayments(Indiand)	2002002002001021_	UPGRADING	ive and development-orier			Community Facilities	Taxi Ranks/Bus Terminals	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	400	570	-	-	500	500
Economic Development/Planning		02003003001003_00	NEW	ive and development-orier	Growth	ITEGRATED /TRAN	Operational Buildings	Building Plan Offices	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	2,000 25,000	_ 19,000	2,000 30,000	2,000	- 36,000	-
Electricity	Electrification - Informal Dwelling Area Lv Networks - Rc=coastal	001001002001007_00 001001002001008_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Electrical Infrastructure Electrical Infrastructure	Mv Networks Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	25,000	19,000	30,000	30,000	36,000	36,000
Electricity	Lv Networks - Rw=whole Metro	01001002001008_00	UPGRADING	1 1		CIPAL STRATEGIC	Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-	-	-
Electricity Electricity	Lv Networks - Rc=coastal Lv Networks - Rn=inland	C001002001008_000 C001002001008_000	NEW	and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Electrical Infrastructure Electrical Infrastructure	Lv Networks Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	-	-		-
Electricity	Lv Networks - Rw=whole Metro	C001002001008_000	NEW	and responsive economi	Growth	CONNECTED CIT	Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - WHO	ō	0	10,000	10,000	-	-	12,000	12,000
Electricity	Lv Networks - Rw=whole Metro	C001002001008_000	NEW	and responsive economi	Growth	CONNECTED CIT	Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5,000	5,000	5,000	5,000	- /	-
Electricity Electricity	Lv Networks - Rw=whole Metro Office Furn & Equipment (Directorate)	C001002001008_000 PC002003005_00029	NEW	and responsive economi ive and development-orier	Growth Growth	CIPAL STRATEGIC	Electrical Infrastructure Furniture And Office Equipment	Lv Networks Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 500	2,000	- 500	- 500	- 500	500
Electricity	Tools And Equipment (Specialised Vehicle		NEW	,	Growth	CONNECTED CIT	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1,500	-	1,354	1,354	-	-
Electricity Electricity	Hv Transmission Conductor - Rc=coastal Mv Substations - Rw=whole Metro	001001001001004_00 001001001001005_00	RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Electrical Infrastructure Electrical Infrastructure	Hv Transmission Conductors Mv Substations	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	22,000	17,000	22,000	22,000	27,642	27,642
Electricity	Mv Network - Rc=coastal	01001001001001007_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Mv Networks	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	_	_	_		1
Electricity	Mv Network - Rn=inland	01001001001007_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Mv Networks	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	-	-	-	-
Electricity Electricity	Mv Network - Rn=inland Lv Network - Rc=coastal	001001001001007_00 001001001001008_00	RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Electrical Infrastructure Electrical Infrastructure	Mv Networks Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	60,013 20,100	33,299 17,850	67,020 21,600	67,020 21,600	64,134 28,800	64,134 28,800
Electricity	Building Alter - B/Bay Civic Centre & Op	2002002003001001_	UPGRADING	ive and development-orier	Governance	CONNECTED CIT	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,400	-	1,400	1,400	-	-
Finance	Smart Metering Solutions	C001002001008_000	NEW	and responsive economi	Growth	VELL GOVERNED	Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	3,361	-	-	-	-
Finance Finance	Smart Metering Solutions (Electricity) Meter Reading System	C001002001008_000 C001002004010_000	NEW	and responsive economi and responsive economi	Growth Growth	VELL GOVERNED (VELL GOVERNED (Electrical Infrastructure Water Supply Infrastructure	Lv Networks Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	95,989	16,823 2,507	86,521	86,521	1	1
Finance	Smart Metering Water Solutions	0001002004010_000	NEW	and responsive economi	Growth	VELL GOVERNED	Water Supply Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	132,725	23,941	133,007	133,007	- 1	-
Finance	Computers For Interns Office Furn & Equipment (Directorate)	PC002003004_00004	NEW	ive and development-orier	Growth Growth	ITEGRATED /TRAN	Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 500	23 500	- 500	- 500	- 500	- 500
Finance Finance	Cost Reffective Tariff Structure	PC002003005_00026 002003007002004_00	NEW	ive and development-orier ive and development-orier	Growth	VELL GOVERNED C	Furniture And Office Equipment Licences And Rights	Furniture And Office Equipment Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,500	2,500	- 500	-	-	-
Finance	Indigent Management System	02003007002004_00	NEW	ve and development-orier	Growth	CIPAL STRATEGIC	Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	2,500	-	-	- /	-
Finance Finance	Rehabilitation Of Cash Offices Alterations Of Zone 11 Building Erf 2460	2002002003001001_ 002003003001001_00	UPGRADING NEW	ive and development-orier ive and development-orier	Governance Growth	CIPAL STRATEGIC	Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	-	-		-
Finance	Constr Of Off Accom -Customer Care Offic	02003003001001_00	NEW	ive and development-orier	Growth	VELL GOVERNED	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	4,500	7,686	2,000	2,000	1 1	1
Finance	Constr Office Accom -C/Care Office-Midla	02003003001001_00	NEW	ive and development-orier	Growth	CIPAL STRATEGIC	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	-	-	- /	-
Fire Fighting And Protection Fire Fighting And Protection	Refurbish & Rehab - Fire Infrastructure Fire Equipment	C002002001010_000 PC002003005_00017	RENEWAL NEW	ive and development-orier	Governance Growth	TIVE AND PRODU	Transport Assets Furniture And Office Equipment	Transport Assets Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	889	_	_	1	1
Fire Fighting And Protection	Fire Equipment	PC002003005_00046	NEW	ive and development-orier	Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	900	900	500	500	500	500
Fire Fighting And Protection	Furniture & Equipment Berlin Fire Statio	PC002003009_00039	NEW		Growth	VELL GOVERNED	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	1,000	1,000	2,000	2,000
Fire Fighting And Protection Fire Fighting And Protection	Fire Engine C/O Fire Engines Procured	PC002003010_00004 PC002003010_00010	NEW		Growth Growth	ATIVE AND PRODU	Transport Assets Transport Assets	Transport Assets Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 7,000	12,608 7,000	7,000	- 7,000	3,000	3,000
Fire Fighting And Protection	Refurbishment Of Fire Stations	2002002003001010_	UPGRADING	ve and development-orier	Governance	TIVE AND PRODU	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1,000	-	1,000	1,000	1,000	1,000
Fire Fighting And Protection Fire Fighting And Protection	Refurbishment Of Fire Stations Refurbishment Of Fire Engines	2002002003001010_ C002002002010_000	UPGRADING UPGRADING	ive and development-orier	Governance Governance	TIVE AND PRODU	Operational Buildings Transport Assets	Depots Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 1,000	1,215 1,000	- 1,000	- 1,000	- 1,000	- 1,000
Fire Fighting And Protection	New Fire Station - Berlin Ward 45	02003002001005_00	NEW	ponsive and sustainable si	Growth	TIVE AND PRODU	Community Facilities	Fire/Ambulance Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	4,000	-	8,188	8,188	2,000	2,000
Fire Fighting And Protection	New Fire Station - Berlin Ward 45	02003002001005_00	NEW	ponsive and sustainable su	Growth	CIPAL STRATEGIC	Community Facilities	Fire/Ambulance Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	1,392	-	-	- /	-
Fleet Management Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste Veh Bcm Fleet Plant Spec Equip & S/Waste Veh		NEW		Growth Growth	VELL GOVERNED (VELL GOVERNED (Transport Assets Transport Assets	Transport Assets Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 5,000	2,287 5,000	-	-	- 10,000	- 10,000
Governance Function	Audit Software	PC002003005_00038	NEW	ive and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	450	-	-	-	-
Health Services	Acqui Parkhomes Nu6 Dep (Change Rooms		RENEWAL	ive and development-orier	Governance	TIVE AND PRODU	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-	1,500	1,500
Health Services Health Services	Refurb Nu 6 Mdants Off - Mun Health Serv Refurb Nu 6 Mdantsane Off For Mun Health		RENEWAL	ive and development-orier ive and development-orier	Governance Governance	TIVE AND PRODU	Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1,000	1,000	_	_	1	_
Health Services	Air Monitoring Station	2002002002001006_	UPGRADING	ve and development-orier		TIVE AND PRODU	Community Facilities	Testing Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1,000	1,000	1,000	1,000	- /	-
Health Services Health Services	Air Monitoring Station Air Monitoring Station C/O	2002002002001006_	UPGRADING UPGRADING	ive and development-orier ive and development-orier		CIPAL STRATEGIC	Community Facilities Community Facilities	Testing Stations Testing Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	- 1,019	-	-	[] /	-
Health Services	Tools & Equipment	2002002002001006_	UPGRADING	ive and development-orier		TIVE AND PRODU	Community Facilities	Testing Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	_	110	_	_	1 1	1
Health Services	Acqui Fleet (Cherry Picker Trucks Etc)	PC002003010_00011	NEW		Growth	TIVE AND PRODU	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	3,000	-	-	-	5,000	5,000
Health Services Housing	Vehicles Municipal Health Services Reeston Phase 3 Stage 3 - Water	PC002003010_00011 C001002004006_000	NEW	and responsive economi	Growth Growth	TIVE AND PRODU	Transport Assets Water Supply Infrastructure	Transport Assets Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 875	- 75	- 500	- 500	1	-
Housing	Amalinda 179 Military Veterans- Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	4,000	4,000
Housing	Amalinda Co- Op - Water - Isupg	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
Housing Housing	Berlin Lingelitsha - Phase 1 - Water Braelyn Ext 10 - Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000 500	5,000 50	5,000 500	5,000 500	5,000 500	5,000 500
Housing	Breidbach Services Project-Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	6,000	7,000	-	-	-	-
Housing	C Section And Triangular Site - Water Cluster 1 - Water	C001002004008_000	NEW NEW	and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	500 2,000	- 4,000	500 500	500 500	500 500	500 500
Housing Housing	Cluster 1 - Water Cluster 2 - Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2,000	4,000	2,500	2,500	500	500
Housing	Cnip Victims Project: Cambridge West - W	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	3,500	500	500	500	500
Housing Housing	D Hostel - Water Duncan Vill Comp/Site-Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000 1,000	-	3,000	3,000	3,000 75	3,000 75
Housing		C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	_	200	200	200	200
Housing		C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	1,000	15,000	15,000	7,000	7,000
Housing Housing	Ekuphumleni - Water Empilisweni - Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,000 5,000	20 2,000	10,000 5,000	10,000 5,000	7,000 5,000	7,000 5,000
Housing	Ethembeni - Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	ō	0	1,000	2,000	10,000	10,000	7,000	7,000
Housing	-	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	50	-	50	50	50	50
Housing Housing	Ginsberg - Water Hani Park - Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	5,000 2,500	1,000 2,500	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000
Housing	Hlalani - Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	5,000	250	5,000	5,000	5,000	5,000
Housing	llitha Sportsfield - Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,000	1,000	5,000	5,000	5,000	5,000
Housing Housing	Khayelitsha - Water Kwatshatushu - Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	4,000 5,000	2,295 500	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000
Housing	Majarantiyeni-Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	4,000	500	-	-	-	-
Housing Housing	Matsheni Park - Water Mdantsane Z 18 Cc Ph 2 - Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	5,000 1,750	1,174 3,750	5,000	5,000	5,000	5,000
Housing	N2 Road Reserve - Water- Isupg	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,750	100	1,000	1,000	1,000	1,000
Housing	Nelson Mandela 102 Project-Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	9,500	6,241	-	-	-	-
Housing Housing	Nondula-Water Phola Park - Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	6,000 5,000	4,500 250	- 5,000	- 5,000	9,000 5,000	9,000 5,000

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Terr	n Revenue and	d Expenditure Fra	amework	
R thousands												Budget Ye Original Budget	ar 2022/23 Adjusted Budget	Budget Year Original Budget	r +1 2023/24 Adjusted Budget		024/25 djusted Budget
Housing	Potsdam Ikhwezi BI 1 - Water	C001002004008_000		and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	- 500	- 100	-	-	-	-
Housing Housing	Potsdam Ikhwezi BI 2 - Water Potsdam North Kanana - Water	C001002004008_000 C001002004008_000		and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	500	500	1,000 2,000	1,000 2,000	1,000 2,000	1,000 2,000
Housing	Reeston Phase 3 Stage 2 - Water	C001002004008_000		and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000	3,000	3,000	3,000	-	-
Housing Housing	Slovo Park - Water Tyutyu Phase 3 - Water	C001002004008_000 C001002004008_000		and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000 500	100 500	5,000 1,500	5,000 1,500	5,000 1,500	5,000 1,500
Housing	Westbank Restitution - Water	C001002004008_000		and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	6,000	6,000	4,500	4,500	4,500	4,500
Housing Housing	Xhwitinja - Water Amalinda 179 Military Veterans- Sanitati	C001002004008_000 C001002005002_000		and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Sanitation Infrastructure	Distribution Points Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0 0	0	-	-	-	-	8,000 4,000	8,000 4,000
Housing	Amalinda Co- Op - Sanitation - Isupg	C001002005002_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
Housing Housing	Boxwood Project - Sewer Braelyn Ext 10 - Sanitation	C001002005002_000 C001002005002_000		and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0 0	0	- 500	-	- 600	- 600	5,000 3,000	5,000 3,000
Housing	C Section And Triangular Site - Sanitati	C001002005002_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	-	1,000	1,000	1,000	1,000
Housing Housing	Cluster 1 - Sanitation Cluster 2 - Sanitation	C001002005002_000 C001002005002_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	5,000 4,163	8,000 8,163	1,000 2,000	1,000 2,000	1,000 50	1,000 50
Housing	Cluster 3- Sanitation	C001002005002_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	-	-	-	-
Housing Housing	Cnip Victims Project: Cambridge West - S D Hostel - Sanitation	C001002005002_000 C001002005002_000		and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000 3,000	4,500	750 5,000	750 5,000	1,218 5,000	1,218 5,000
Housing	Dimbaza Shuter Houses: Detail Infrast In	C001002005002_000		and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,500	500	2,500	2,500	-	-
Housing	Duncan Vill Comp/Site -Sanitation Ford Msimango - Sanitation	C001002005002_000 C001002005002_000		and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 200	-	350 100	350 100	350 100	350 100
Housing Housing	llitha 49 Sites- Sanitation	C001002005002_000		and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,250	1,250	2,500	2,500	-	-
Housing	Mdantsane Z 18 Cc Ph 2 - Sanitation	C001002005002_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,400 500	6,400	- 5,000	- 5,000	-	_ 5,000
Housing Housing	N2 Road Reserve - Sanitation- Isupg Phakamisa South - Sewer	C001002005002_000 C001002005002_000		and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 500	-	5,000	5,000	5,000	5,000
Housing	Potsdam Ikhwezi BI 1 - Sanitation	C001002005002_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	-	-	-	-
Housing Housing	Potsdam Ikhwezi BI 2 - Sanitation Potsdam North Kanana - Sanitation	C001002005002_000 C001002005002_000		and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0 0	0	1,000 2,000	-	500 5,000	500 5,000	500 4,603	500 4,603
Housing	Reeston Phase 3 Stage 2 - Sanitation	C001002005002_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,000	4,000	5,000	5,000	-	-
Housing Housing	Reeston Phase 3 Stage 3 - Sanitation Tyutyu Phase 3 - Sanitation	C001002005002_000 C001002005002_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0 0	0	1,400 600	- 600	250 1,800	250 1,800	- 1,800	- 1,800
Housing	Westbank Restitution - Sanitation	C001002005002_000		and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,829	5,829	29,050	29,050	18,924	18,924
Housing Housing	Amalinda 179 Military Veterans- Roads Amalinda Co- Op - Roads- Isupg	C001002006001_000 C001002006001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	4,000	4,000
Housing	Boxwood Project - Roads	C001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,875	11,634	5,500	5,500	3,000	3,000
Housing Housing	Boxwood Project - Stormwater 10% Braelyn Ext 10 - Roads	C001002006001_000 C001002006001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 1,000	-	- 700	- 700	- 1,000	- 1,000
Housing	C Section & Triangular Site - Roads	C001002006001_000		and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	400	-	400	400	400	400
Housing	Cluster 1 - Roads Cluster 2 - Roads	C001002006001_000 C001002006001_000		and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2,000 1,500	5,000 5,500	3,000 3,000	3,000 3,000	3,000	3,000 50
Housing Housing	Chip Victims Project: Cambridge West - R	C001002006001_000		and responsive economi and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	7,500	1,000	1,000	1,000	1,000
Housing	D Hostel - Roads Dimboro Shuter Houseou Datail Infrastr I	C001002006001_000		and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,500 5,000	- 1,000	6,163	6,163 5,000	6,163	6,163
Housing Housing	Dimbaza Shuter Houses: Detail Infrastr I Duncan Vill Comp/Site - Roads	C001002006001_000 C001002006001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	-	5,000 500	5,000	- 500	- 500
Housing	Duncan Village Proper - Roads	C001002006001_000		and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	200 300	200	200	200	200	200
Housing Housing	Ford Msimango - Roads Ilitha 49 Sites- Roads	C001002006001_000 C001002006001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,500	- 1,500	300 5,000	300 5,000	300 -	300 -
Housing	Kwt Golf Club/ Sweetwaters (New)	C001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	-	-	19,000	19,000
Housing Housing	Lillyvale - Roads Lillyvale Roads	C001002006001_000 C001002006001_000	NEW	and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0 0	0	- 3,000	- 6,000	- 3,000	- 3,000		1
Housing	Mdantsane Z 18 Cc Ph 2 - Roads	C001002006001_000		and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,850	3,850	-	-	9,000	9,000
Housing Housing	Mzamomhle: Peoples Housing Process (R N2 Road Reserve - Roads- Isupg	o2001002006001_000 C001002006001 000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,000 250	4,000	- 2,500	- 2,500	1,000 2,500	1,000 2,500
Housing	Phakamisa South -Roads	C001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	3,925	6,425	1,000	1,000	-,	-
Housing Housing	Potsdam Ikhwezi BI 2- Roads Potsdam North Kanana - Roads	C001002006001_000 C001002006001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,000	-	1,000 1,000	1,000 1,000	1,000 1,000	1,000 1,000
Housing	Reeston Phase 3 Stage 2 - Roads	C001002006001_000		and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	3,500	8,000	8,000	-	-
Housing	Reeston Phase 3 Stage 3- Roads Tyutyu Phase 3 - Roads	C001002006001_000 C001002006001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	175 700	125 1,200	1,000 2,100	1,000 2,100	- 2,100	- 2,100
Housing Housing	Westbank Restitution - Roads	C001002006001_000		and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	6,000	6,000	13,000	13,000	12,000	12,000
Housing	Amalinda 179 Military Veterans- Stormwat Amalinda Co- Op - Stormwater - Isupg	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	4,000	4,000
Housing Housing	Amalinda Co- Op - Stormwater - Isupg Amalinda Co-Op	C001002007001_000		and responsive economic and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	- 5,000	_	_		-
Housing	Boxwood Project - Stormwater 10% Braelyn Ext 10 - Stormwater	C001002007001_000		and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 500	-	6,000 200	6,000 200	5,000 500	5,000
Housing Housing	C Section & Triangular Site - Stormwater	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	- 20	100	100	100	500 100
Housing	Cluster 1 - Stormwater	C001002007001_000		and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,000 2,000	4,000 6,000	500	500	500	500 50
Housing Housing	Cluster 2 - Stormwater Cluster 3- Stormwater	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2,000 1,000	6,000 500	2,500 -	2,500	50 -	50
Housing	Cnip Victims Project: Cambridge West -	C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	3,500	250	250	250	250
Housing Housing	D Hostel - Stormwater Dimbaza Shuter Houses: Det Infrast Inves	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0 0	0	1,000 1,000	500 500	2,000 1,000	2,000 1,000	2,000	2,000 -
Housing	Dimbaza Shuter Houses: Detail Infrast In	C001002007001_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,500	1,000	1,500	1,500	-	-
Housing Housing	Duncan Vill Comp/Site -Stormwater Duncan Village Proper - Stormwater	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 100	500 -	75 100	75 100	75 100	75 100
Housing	Ford Msimango - Stormwater	C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	50	20	50	50	50	50
Housing Housing	llitha 49 Sites - Stormwater 10% llitha 49 Sites - Water	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500 750	500 750	1,000 1,500	1,000 1,500		-
Housing	Mdantsane Z 18 Cc Ph 2 - Stormwater	C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,000	3,000	-	-	5,000	5,000
Housing	N2 Road Reserve - Stormwater- Isupg Phakamisa South - Stormwater	C001002007001_000 C001002007001_000		and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	150 5,000	- 5,800	1,500 1,000	1,500 1,000	1,500	1,500
Housing Housing	Phakamisa South - Stormwater Phakamisa South - Stormwater	C001002007001_000		and responsive economi and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	5,600	-	1,000	1	1
Housing	Potsdam Ikhwezi BI 2 - Stormwater	C001002007001_000		and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	500	-	500	500	500	500
Housing Housing	Potsdam Ikhwezi Block 1 Potsdam North Kanana - Stormwater	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	- 500	7,200	_ 1,000	_ 1,000	- 1,000	_ 1,000
Housing	Reeston Phase 3 Stage 2 - Stormwater 10	%C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	1,500	2,000	2,000	-	-
Housing Housing	Reeston Phase 3 Stage 3 - Stormwater 10 Tyutyu Phase 3 - Stormwater	%C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	550 200	- 700	250 685	250 685	- 685	- 685
Housing	Westbank Restitution - Stormwater	C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	400	400	5,000	5,000	5,000	5,000
Housing Housing	Covid 19 Special Clinics (Parkhomes) Emergency Tru's	02003003002002_00	NEW	ttlements and improved q ttlements and improved q	Growth Growth	ITEGRATED /TRAN	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	- 2,000	_	_	1,000	1,000 -
				and improved q	2.0101								2,000				

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Ter	m Revenue and	d Expenditure Fra	nework	
R thousands												Budget Yea Original	Adjusted	Budget Year Original	Adjusted		justed
Housing	Erf 271 Summerpride	002003003002002_00	NEW	ttlements and improved q.	Growth	CIPAL STRATEGIC	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	Budget	Budget 500	Budget	Budget	Budget Bud	udget _
Housing	Fynboss C/O	02003003002002_00	NEW	ttlements and improved q	Growth	CIPAL STRATEGIC	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
Housing Housing	Fynboss Relocation Site Units Haven Hills Tru	002003003002002_00 002003003002002_00	NEW	ttlements and improved q ttlements and improved q	Growth Growth	ITEGRATED /TRAN	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 6,200	- 6,200	- 10,000	- 10,000	500	500
Housing	Hemingways Informal Settlements	02003003002002_00	NEW	ttlements and improved q	Growth	ITEGRATED /TRAN	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	1,000	1,000	1,000	1,000
Housing	Mdants Erf 81&87&88 Relocation Site Unit	002003003002002_00	NEW	ttlements and improved q	Growth	ITEGRATED /TRAN	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	5,000	10,000	5,000	5,000	-	-
Housing Housing	Mdantsane Erf 81 87 &88 Relocation Site Parkhomes For Destitutes & Gbv Victims	002003003002002_00 002003003002002_00	NEW	ttlements and improved q ttlements and improved q	Growth Growth	ITEGRATED /TRAN	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	2,000	_ 2,259	5,000 2,000	5,000 2,000	1,000	1,000
Housing	Silvertown	02003003002002_00	NEW	ttlements and improved q	Growth	ITEGRATED /TRAN	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	1,000	1,000	1,000	1,000
Housing	Ziphunzana Bypass Relocation Site (Tras	02003003002002_00	NEW	ttlements and improved q	Growth	ITEGRATED /TRAN	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	6,000 500	6,000	19,000	19,000	500 500	500
Housing Human Resources	Office Furn & Equipment (Directorate) Furniture For Interns	PC002003005_00031 PC002003005_00025	NEW	ive and development-orier ive and development-orier	Growth Growth	VELL GOVERNED (VELL GOVERNED (Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500 150	500 150	500 150	500 150	150	500 150
Information Technology	Lte Infrastructure	C001002001008_000	NEW	and responsive economi	Growth	CONNECTED CIT	Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,330	2,420	-	-	1,500	1,500
Information Technology Information Technology	Disaster Recovery Enhancement Disaster Recovery Enhancement	C001002009001_000 C001002009001_000	NEW	and responsive economi	Growth Growth	1	Information And Communication Infrastructure Information And Communication Infrastructure	Data Centres Data Centres	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 1,400	937 1,400	-	-	- 1,500	- 1,500
Information Technology	Fibre Network	C001002009002_000	NEW	and responsive economi and responsive economi	Growth		Information And Communication Infrastructure	Core Layers	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	364	-	_	-	-
Information Technology	Fibre Network	C001002009002_000	NEW	and responsive economi	Growth		Information And Communication Infrastructure	Core Layers	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,100	1,100	-	-	3,000	3,000
Information Technology Information Technology	Server Hardware (Application And Databas Network Equipment Refresh(Kwt Mda Bish		NEW	and responsive economi ive and development-orier	Growth Growth	CONNECTED CIT	Information And Communication Infrastructure Computer Equipment	Core Layers Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	_	2,500	-	_		1
Information Technology	Network Equipment Refresh(Kwt Mda Bish		NEW	ve and development-orier	Growth	CONNECTED CIT	Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	817	-	-	- /	-
Information Technology	Procurement Of Ict Equipment	PC002003004_00002	NEW	ve and development-orier	Growth	CONNECTED CIT	Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
Information Technology Information Technology	Procurement Of Ict Equipment Intelligent Operating Centre H/Ware & S/	PC002003004_00008 PC002003005_00048	NEW	ive and development-orier ive and development-orier	Growth Growth	VELL GOVERNED C	Computer Equipment Furniture And Office Equipment	Computer Equipment Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	_	- 1.871	_	_	1,000	1,000
Information Technology	Call Budgeting System Software	02003007002004_00	NEW	ve and development-orier	Growth	IPAL STRATEGIC	Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	-	-	-	-
Legal Services	Office Furniture And Equipment-Epmo	PC002003005_00038	NEW	ve and development-orier	Growth Growth	VELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	-	-	- 1.000	- 1,000
Libraries And Archives Libraries And Archives	Development Of Libraries Development Ofá Libraries	002003002001010_00 002003002001010_00	NEW	Quality basic education Quality basic education	Growth	TIVE AND PRODU	Community Facilities Community Facilities	Libraries Libraries	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	- 5,000	_ 5,000	- 5,500	- 5,500	2,500	2,500
Markets	Improve Access Road And Road Signage	01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access	TIVE AND PRODU	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
Markets Markets	Revitalisation Of Industrial Area Construction Of Waste Area /O	2002001003001009_ 2002002002001015_	RENEWAL UPGRADING	ve and development-orier pur environmental assets	Governance Inclusion and Access	TIVE AND PRODU	Operational Buildings Community Facilities	Manufacturing Plant Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-		
Markets	Expansion Of Guard House & Gate C/O	2002002002001015_	UPGRADING	pur environmental assets	Inclusion and Access	CIPAL STRATEGIC	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	_	_	_	_		1
Markets	Extension Of Mdantsane Art Centre	2002002002001015_	UPGRADING	pur environmental assets	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	-	-	- /	-
Markets Markets	Plant & Equip For Nature Reserves C/O Purchase Of Boom Lift	2002002002001015_ 2002002002001015_	UPGRADING UPGRADING	pur environmental assets	Inclusion and Access Inclusion and Access	CIPAL STRATEGIC	Community Facilities Community Facilities	Nature Reserves Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	_	_	_	_		1
Markets	Upgrade Of Water Supply	2002002002001015_	UPGRADING	pur environmental assets	Inclusion and Access		Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WHO	ō	ō	-	-	-	-	- 1	-
Markets	Upgrading Market Hall C/O	2002002002001015_	UPGRADING	our environmental assets	Inclusion and Access	CIPAL STRATEGIC	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-	- /	-
Markets Markets	Upgrading Of Buildings Upgrading Of Buildings C/O	2002002002001015_ 2002002002001015_	UPGRADING UPGRADING	pur environmental assets	Inclusion and Access Inclusion and Access	TIVE AND PRODU	Community Facilities Community Facilities	Nature Reserves Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1,000	1,000	1,000	1,000	1 1	
Markets	Upgrading Of Cold Rooms	2002002002001015_	UPGRADING	pur environmental assets	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	500	-	-	- /	-
Markets Markets	Upgrading Of Market Hall	2002002002001015_ 2002002002001015	UPGRADING UPGRADING	pur environmental assets	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 8,000	- 10,000	- 8,000	- 8,000	- 5,500	- 5,500
Markets	Upgrading Of Market Hall Office Furn & Equipment (Directorate)	PC002003005_00037	NEW	ive and development-orier	Inclusion and Access Growth	TIVE AND PRODU	Community Facilities Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500	500	500	500	5,500	5,500
Markets	Cap:Non-Infr:New:Int Assets:Comp S/Ware	-	UPGRADING	nd healthy life for all South		CIPAL STRATEGIC	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	- /	-
Markets Markets	East London Beachfront & Waterworld (Bcr Agri-Village	m2002002002002002_0 002003002001018 00	UPGRADING NEW	nd healthy life for all South ive and development-orier	Inclusion and Access Growth	A GREEN CITY	Sport And Recreation Facilities Community Facilities	Outdoor Facilities Stalls	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	47,100	29,625	18,000	18,000		
Mayor And Council	Bhisho Council Chamber Chairs	PC002003005_00026	NEW	ive and development-orier	Growth	CIPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	_	_	_	_	1	1
Mayor And Council	Computer Equipment For New Councillors	PC002003005_00042	NEW	ve and development-orier	Growth	VELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-	- /	-
Mayor And Council Mayor And Council	Councillors & Trad/Leader's Furn & Equip Kwt Council Chamber Chairs	PC002003005_00031 PC002003005_00045	NEW	ive and development-orier ive and development-orier	Growth Growth	CIPAL STRATEGIC	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	_	_	_	_	1 1	
Mayor And Council	Kwt Mayor's Parlour Office Furniture	PC002003005_00027	NEW	ve and development-orier	Growth	CIPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	- /	-
Mayor And Council	Office Furn & Equipment (Directorate) C/	PC002003005_00045	NEW	ive and development-orier ive and development-orier	Growth Growth	CIPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	- 500	-	- 500	-	- 500
Mayor And Council Mayor And Council	Office Furn And Equipment (Directorate) Replacement Council Leather Chairs & Ta	PC002003005_00033 PC002003005_00001	NEW	ve and development-orier	Growth	VELL GOVERNED C	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 500	-	- 500	- 500	-	-
Mayor And Council	Councillors Office Equipment	02003003001001_00	NEW	ve and development-orier	Growth	IPAL STRATEGIC	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	700	-	-	-	-
Municipal Manager, Town Secretary And Municipal Manager, Town Secretary And	, , , , , , , , , , , , , , , , , , , ,	PC002003004_00007 PC002003005_00032	NEW	ive and development-orier ive and development-orier	Growth Growth	CIPAL STRATEGIC	Computer Equipment Furniture And Office Equipment	Computer Equipment Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	_		-	-		
	Chie Office Furn And Equipment (Directorate)	PC002003005_00030	NEW	ve and development-orier	Growth	VELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	ō	ō	500	500	500	500	500	500
Municipal Manager, Town Secretary And	d Chie Office Furniture And Equipment-Epmo	PC002003005_00038	NEW	ve and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	100	700	100	100	-	-
Police Forces, Traffic And Street Parking Police Forces, Traffic And Street Parking	Con Ablution Facilit - Mdantsane Traff Cent	C001002005005_000 PC002003005_00001	NEW	and responsive economi ive and development-orier	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Furniture And Office Equipment	Toilet Facilities Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	_	- 1,500	Ξ	-	Ξ	Ξ
Police Forces, Traffic And Street Parking	Con Back-Up Generators	PC002003005_00027	NEW	ve and development-orier	Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	ō	Ö	2,000	2,000	-	-	-	-
	Con Office Furn & Equipment (Directorate)	PC002003005_00015	NEW	ive and development-orier	Growth	VELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	513	-	-	-	-
	g Con Office Furn & Equipment (Directorate) g Con Office Furn & Equipment (Directorate) C/	PC002003005_00039 PC002003005_00050	NEW	ive and development-orier ive and development-orier	Growth Growth	VELL GOVERNED C	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500 -	500 -	500 -	500 -	500 -	500 -
Police Forces, Traffic And Street Parking	Con Closed Circuit Television Network - Cctv	PC002003009_00009	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-	-	-
	Con Closed Circuit Television Network - Cctv Con Furniture & Equipment Law Enforcement O	PC002003009_00041	NEW		Growth Growth	VELL GOVERNED (Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	2,000	2,000	2,000 500	2,000 500	2,000	2,000
Police Forces, Traffic And Street Parking Police Forces, Traffic And Street Parking		PC002003009_0002/ PC002003009_00040	NEW		Growth	VELL GOVERNED C	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	_	- 8	-	-	-	_
Police Forces, Traffic And Street Parking	Con Traffic And Law Enforcement Equipment	PC002003009_00010	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	779	-	-	-	-
Police Forces, Traffic And Street Parking Police Forces, Traffic And Street Parking	Con Traffic And Law Enforcement Equipment	PC002003009_00038 PC002003010_00008	NEW		Growth Growth	TIVE AND PRODU	Machinery And Equipment Transport Assets	Machinery And Equipment Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500 2,000	500 2,000	500 1,500	500 1,500	500 1,500	500 1,500
Police Forces, Traffic And Street Parking Police Forces, Traffic And Street Parking		PC002003010_00006 PC002003010_00005	NEW		Growth	TIVE AND PRODU	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	2,000	3,000	-	-	-	-
Police Forces, Traffic And Street Parking	Con Refurbishment Of Traffic Services Build	2002002003001010_	UPGRADING	ive and development-orier	Governance	TIVE AND PRODU	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	2,000	2,000	-	-
Property Services Property Services	Orient Theatre Refurbishment Buxton And Electricity House Refurbishme	2002001002001009_ 2002001003001001_	RENEWAL RENEWAL	ve and development-orier ve and development-orier	Inclusion and Access Governance	ITEGRATED /TRAN	Community Facilities Operational Buildings	Theatres Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 2,000	- 2,000	- 1,000	- 1,000	Ξ	Ē
Property Services	Buxton/Elect House & Res Bank Refurb C/0	02002001003001001_	RENEWAL	ive and development-orier	Governance	ITEGRATED /TRAN	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	ō	ō	-	2,061	-	-	-	-
Property Services	East London Mechanical Workshops Refur		RENEWAL	ve and development-orier	Governance	ITEGRATED /TRAN	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	1,000	1,000	-	-
Property Services Property Services	Orient Theatre Refurbishment Upgrading Of Electrical - Old Mutual	2002001003001002_ 2002002003001001_	RENEWAL UPGRADING	ive and development-orier ive and development-orier	Governance Governance	ITEGRATED /TRAN	Operational Buildings Operational Buildings	Pay/Enquiry Points Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500 500	1,500 500	1,500 1,000	1,500 1,000	500 -	500
Property Services	Fencing Of Acquired Land C/O	02003003001005_00	NEW	ve and development-orier	Growth	IPAL STRATEGIC	Operational Buildings	Yards	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-	-	-
Property Services	Land Acquisition	02003003001005_00	NEW	ive and development-orier	Growth	CIPAL STRATEGIC	Operational Buildings	Yards	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	- 2,000	-	- 5,000	-	-
Property Services Property Services	Land Acquisition & Buildings Land Acquisition	002003003001005_00 PC002001_00001	NEW	ive and development-orier	Growth Spatial Integration	ITEGRATED /TRAN	Operational Buildings Land	Yards Land	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	2,000 15,000	2,000	5,000 15,000	5,000 15,000	- 15,000	- 15,000
Recreational Facilities	Installation Of Security Alarms In 20 Ch	2002001002002002_	RENEWAL	nd healthy life for all South	Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	33	-	-	500	500
Recreational Facilities Recreational Facilities	Refurbishment Of Backpackers Refurbishment Of Chalets	2002001002002002_ 2002001002002002_	RENEWAL RENEWAL	nd healthy life for all South and healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000 1,000	1,000 1,000	_	-	500 500	500 500
Recreational Facilities	Building Of S/Pool At Gonubie Resort	2002001002002002	UPGRADING	pur environmental assets		TIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	900	900	-	_	500	500
Recreational Facilities	Refurbishment Of Swimming Pools	2002002002001015_	UPGRADING	1	Inclusion and Access		Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	1,000	1,000	1,000	1,000
Recreational Facilities Recreational Facilities	Refurbishment Of Swimming Pools C/O Swimming Pools	2002002002001015_ 2002002002001015_	UPGRADING UPGRADING	pur environmental assets	Inclusion and Access Inclusion and Access		Community Facilities Community Facilities	Nature Reserves Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 1,400	299 1,400	Ξ	-	- 500	- 500
Recreational Facilities	Office Furn & Equipment (Directorate)	PC002003005_00041	NEW	ive and development-orier	Growth	VELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	Ö	500	500	500	500	500	500

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Terr	n Revenue and	d Expenditure Fra	mework	
R thousands												Budget Ye Original Budget	ar 2022/23 Adjusted Budget	Budget Year Original Budget	+1 2023/24 Adjusted Budget	• •	24/25 justed udget
Recreational Facilities	Office Furn & Equipment (Directorate) C/	PC002003005_00051	NEW	ve and development-orier	Growth	CIPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	27	-	-	-	-
Recreational Facilities	Purchase Of Furniture For Chalets C/O	PC002003005_00009	NEW	ive and development-orier	Growth	VELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	8 2.100	-	-	- 1	-
Recreational Facilities Recreational Facilities	Building Of Memorial Stones Installation Of Floodlights At Gonubie R	C002003006001_000 PC002003009 00031	NEW	a and contribute to a bette	Growth Growth	TIVE AND PRODU	Heritage Assets Machinery And Equipment	Monuments Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 100	2,100	_	_	- 500	500
Recreational Facilities	Plant - Swimming Pool	PC002003009_00037	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	200	_	_	500	500
Recreational Facilities	Plant - Swimming Pool C/O	PC002003009_00037	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	29	-	-	-	-
Recreational Facilities	Revamping Of Jumping Castle At Resorts		NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	500	500
Recreational Facilities	Develop Upgrade & Refurb Of S/Fields & S	-	UPGRADING	nd healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	3,000	3,000	5,000	5,000	1,500	1,500
Recreational Facilities	Paving Around Resorts	2002002002002002_	UPGRADING UPGRADING	nd healthy life for all South and healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	500	500	-	-	500	500
Recreational Facilities Recreational Facilities	Redevelop Mdant Sport Precint - Nu2 Swin Redevelop Mdantsane Sport Precint - Nu2		UPGRADING	nd healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	6.297	_	_	1 1	
Recreational Facilities	Upgrading Of Sportsfields	2002002002002002_	UPGRADING	nd healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	ō	0	2,500	2,500	2,500	2,500	2,500	2,500
Recreational Facilities	Upgrading Of Zoo	2002002002002002_	UPGRADING	nd healthy life for all South	Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	86	-	-	- 1	-
Recreational Facilities	Upgrading Of Zoo	2002002002002002_	UPGRADING	nd healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	400	400	900	900	1,000	1,000
Recreational Facilities	Restoration Of Heritage Sites	02002002006001_00		a and contribute to a bette	Governance	TIVE AND PRODU	Heritage Assets	Monuments	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 400	1,000	- 600	-	- 700	-
Recreational Facilities Recreational Facilities	Refurbisment Of Aquarium Plant - Zoo	C002002002012_000 002003002001015_00	UPGRADING NEW	pur environmental assets	Inclusion and Access Growth	TIVE AND PRODU	Zoos, Marine And Non-Biological Animals Community Facilities	Zoos, Marine And Non-Biological Animals Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	400	400 100	100	600 100	700 100	700 100
Recreational Facilities	Constr Offices At Nahoon Caravan Park	02003002001016_00	NEW	ive and development-orier	Growth	TIVE AND PRODU	Community Facilities	Public Ablution Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	o	0	2,300	2,300	-	-	-	-
Recreational Facilities	Refubishment Of Ablution Blocks At Resor	02003002001016_00	NEW	ve and development-orier	r Growth	TIVE AND PRODU	Community Facilities	Public Ablution Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	200	-	-	500	500
Recreational Facilities	Plant - Aquarium	02003002002002_00	NEW	nd healthy life for all South	Growth	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	200	100	100	100	100
Recreational Facilities	Plant - Sports	02003002002002_00	NEW	hd healthy life for all South	Growth	ATIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	- 141	-	-	-	-
Recreational Facilities Roads	Constr Of Office & Guard House Nahoon C Bowls Road Rehabilitationn - Ward 3	01001001001006001_0C	NEW RENEWAL	ve and development-orier and responsive economi	Growth	CIPAL STRATEGIC	Operational Buildings Roads Infrastructure	Municipal Offices Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 1,000	141	- 8,000	- 8,000		
Roads	Rehabilit Of Bcmm Bridges & Stormwater	p01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	4,000	4,000	5,000	5,000	2,500	2,500
Roads	Rehabilitation Of Beaconhurst Drive	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000	1,000	5,000	5,000	4,000	4,000
Roads	Rehabilitation Of Douglas Smith Highway	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,000	4,000	-	-	-	-
Roads	Rehabilitation Of Ziphunzana Bypass	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	-	-	-	-
Roads Roads	Rehabof Bcmm Bridges & Stormwater Roads Provision - Ward 1	001001001006001_00 001001001006001_00	RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 1,500	33,964 1,500	- 1,500	- 1,500	- 1,000	1,000
Roads	Roads Provision - Ward 10	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	3,000	3,000	2,500	2,500
Roads	Roads Provision - Ward 11	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,000	1,000	3,000	3,000	2,500	2,500
Roads	Roads Provision - Ward 12	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,500	1,500	2,000	2,000	1,000	1,000
Roads	Roads Provision - Ward 13	01001001006001_0C	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	2,000	2,000	1,000	1,000
Roads Roads	Roads Provision - Ward 15 Roads Provision - Ward 16	001001001006001_00 001001001006001_00	RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,500	2,500	3,000 2,000	3,000 2,000	2,500 1,000	2,500 1,000
Roads	Roads Provision - Ward 16	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	_	3,000	3,000	2,500	2,500
Roads	Roads Provision - Ward 18	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	2,000	2,000	1,000	1,000
Roads	Roads Provision - Ward 19	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	1,500	2,000	2,000	1,000	1,000
Roads	Roads Provision - Ward 2	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	1,500	1,500	1,500	1,000	1,000
Roads	Roads Provision - Ward 20	01001001006001_0C	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	2,000	2,000	1,000	1,000
Roads Roads	Roads Provision - Ward 22 Roads Provision - Ward 25	001001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 1,500	- 1,500	2,000 2,000	2,000 2,000	1,000 1,000	1,000 1,000
Roads	Roads Provision - Ward 25	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,500	1,500	2,000	2,000	1,000	1,000
Roads	Roads Provision - Ward 27	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	1,500	2,000	2,000	1,000	1,000
Roads	Roads Provision - Ward 28	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	2,500	2,500	1,000	1,000
Roads	Roads Provision - Ward 29	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	1,500	1,500	1,000	1,000
Roads	Roads Provision - Ward 3	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	1,500	2,000	2,000	1,000	1,000
Roads Roads	Roads Provision - Ward 31 Roads Provision - Ward 32	001001001006001_00 001001001006001_00	RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000 1,000	1,000 1,000	1,500 2,000	1,500 2,000	1,000 1,000	1,000
Roads	Roads Provision - Ward 32	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	500	2,000	2,000	1,000	1,000
Roads	Roads Provision - Ward 35	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,500	1,500	-	-	1,000	1,000
Roads	Roads Provision - Ward 36	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	500	2,000	2,000	1,000	1,000
Roads	Roads Provision - Ward 39	01001001006001_00	RENEWAL	and responsive economi		1 1	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	2,000	2,000	1,000	1,000
Roads	Roads Provision - Ward 4 Roads Provision - Ward 41	001001001006001_00 001001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,500 1,000	1,500 1,000	2,000 2,000	2,000 2,000	1,000 1,000	1,000 1,000
Roads Roads	Roads Provision - Ward 41 Roads Provision - Ward 42	01001001006001_00	RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000	1,000	3,000	2,000	2,500	2,500
Roads	Roads Provision - Ward 43	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	500	2,000	2,000	1,000	1,000
Roads	Roads Provision - Ward 44	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	500	1,500	1,500	1,000	1,000
Roads	Roads Provision - Ward 45	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	500	1,500	1,500	1,000	1,000
Roads	Roads Provision - Ward 47	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	1,500	1,500	1,000	1,000
Roads Roads	Roads Provision - Ward 5 Roads Provision - Ward 5	001001001006001_00 001001001006001_00	RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 500	- 500	2,000	2,000	1,000 1,000	1,000 1,000
Roads	Roads Provision - Ward 50	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	1,500	_ 1,500	1,000	1,000
Roads	Roads Provision - Ward 6	p01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	1,500	1,500	1,000	1,000
Roads	Roads Provision - Ward 7	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	1,500	2,000	2,000	1,000	1,000
Roads	Roads Provision - Ward 9	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	2,000	2,000	1,000	1,000
Roads Roads	Roads Provision Ward - 8 Roads Provision Ward - 8	001001001006001_00 001001001006001_00	RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	1,256 1,500	1,256 1,500	2,500 1,000	2,500 1,000
Roads	Rural Roads - Ward 17	01001001006001_00	RENEWAL	and responsive economic		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	1,500	1,500	2,500	2,500
Roads	Rural Roads - Ward 22	p01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,000	1,000	1,500	1,500	2,500	2,500
Roads	Rural Roads - Ward 24	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2,500	2,500	1,000	1,000	2,500	2,500
Roads	Rural Roads - Ward 25	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,500	2,500	1,000	1,000	2,500	2,500
Roads	Rural Roads - Ward 26	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	1,500	1,500	2,500	2,500
Roads Roads	Rural Roads - Ward 31 Rural Roads - Ward 32	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,500 2,000	2,500 2,000	1,000 1,500	1,000 1,500	2,500 2,500	2,500 2,500
Roads	Rural Roads - Ward 32 Rural Roads - Ward 33	001001001006001_00 001001001006001_00	RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2,000 2,010	2,000	1,500	1,500	2,500	2,500
Roads	Rural Roads - Ward 33	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0		-	1,000	1,000	1,000	1,000
Roads	Rural Roads - Ward 34	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,500	2,500	1,500	1,500	2,500	2,500
Roads	Rural Roads - Ward 35	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,500	1,500	1,000	1,000	2,500	2,500
Roads	Rural Roads - Ward 36	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,000	2,000	1,500	1,500	2,500	2,500
Roads	Rural Roads - Ward 38 Rural Roads - Ward 40	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,500 500	1,500 500	1,500	1,500	2,500 2,500	2,500 2,500
Roads Roads	Rural Roads - Ward 40 Rural Roads - Ward 43	001001001006001_00 001001001006001_00	RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500 520	500	1,500 1,500	1,500 1,500	2,500	2,500
Roads	Rural Roads - Ward 49	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2,500	2,500	1,000	1,000	2,500	2,500
Roads	Rural Roads - Ward 50	p01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,500	2,500	1,500	1,500	2,500	2,500
Roads	Construction Of Road Infrast - Sandile-T	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	19,581	19,581	19,581	19,581	30,000	30,000
Roads	Construction Of Road Infrastructure	01001002006001_00	UPGRADING	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	10,000	16,000	-	-	-	-
Roads	Rehabilitation Of Settlers Way	01001002006001_00	UPGRADING UPGRADING	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	184,636	207,624	-	-	-	-
Roads Roads	Rehabilitation Of Settlers Way Upgr Of Mdantsane Rds - Clust 1: Ward 11	001001002006001_00 001001002006001_00	UPGRADING	and responsive economi and responsive economi		CIPAL STRATEGIC	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	- 2,500	2,500	- 1,500	- 1,500	2,500	2,500
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 12		UPGRADING	and responsive economi			Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2,300	2,300	1,000	1,000	2,500	2,500

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	erm Revenue and	I Expenditure Fran	iework	
												Budget Year 2		Budget Year		Budget Year +	
R thousands												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Roads Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 14 Upgr Of Mdantsane Rds - Clust 1: Ward 17		UPGRADING UPGRADING	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MID LO CITY METROPOLITAN MUNICIPALITY - MID		0	2,000 7,000	2,000 7,000	1,500 1,000	1,500 1,000	2,500 2,500	2,500 2,500
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 42	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MID	ц <u>о</u>	0	4,000	4,000	1,000	1,000	2,500	2,500
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 11 Upgr Of Mdantsane Rds - Clust 2: Ward 17		UPGRADING UPGRADING	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MID LO CITY METROPOLITAN MUNICIPALITY - MID		0	2,000 5,000	10,000 5,000	1,500 1,000	1,500 1,000	2,500 2,500	2,500 2,500
Roads Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 20		UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MID		0	5,000	5,000	1,000	1,000	2,500	2,500
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 30		UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MID		0	11,607	11,607	1,000	1,000	2,232	2,232
Roads Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 48 Upgr Of Mdantsane Rds - Clust 3: Ward 20		UPGRADING UPGRADING	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MID LO CITY METROPOLITAN MUNICIPALITY - MID		0	10,000	10,000	1,000 1,000	1,000 1,000	2,500 2,500	2,500 2,500
Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 21	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MID	и о	0	15,000	15,000	1,500	1,500	2,500	2,500
Roads Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 23 Upgr Of Mdantsane Rds - Clust 3: Ward 24		UPGRADING UPGRADING	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDI LO CITY METROPOLITAN MUNICIPALITY - MIDI		0	12,281 13,000	12,281 13,000	1,500 1,500	1,500 1,500	2,500 2,500	2,500 2,500
Roads	Upgrade Of North East Expressway	01001002006001_00	UPGRADING	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA		0	1,000	1,000	8,000	8,000	-	-
Roads	Urban Roads - Ward 35	01001002006001_00	UPGRADING	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA		0	-	- 3.000	1,500	1,500	-	-
Roads Roads	Urban Roads - Ward 37 Urban Roads - Ward 39	001001002006001_00 001001002006001_00	UPGRADING UPGRADING	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA		0	3,000 4,000	3,000	1,500 4,000	1,500 4,000	2,000 3,000	2,000 3,000
Roads	Zone 5 Implementation - Toyana Road	01001002006001_00	UPGRADING	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	A. 0	0	2,893	2,893	-	-	- 1	-
Sewerage Sewerage	Bisho Kwt & Zwelitsha Bulk Reg Sewer Sch Mdantsane Wastewater Treatment Works	01001002005002_00 001001002005002_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MID		0	120,000 15,000	_ 15,000	120,000	120,000	- 11,278	- 11,278
Sewerage	Upgrading Of First Creek Outfall Sewer	01001002005002_00	UPGRADING	and responsive economi		ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	A. 0	0	- /	-	-	-	10,000	10,000
Sewerage	Upgrading Of Second Creek Outfall Sewer Bisho Kwt & Zwelitsha Bulk Reg Sewer Sch	01001002005002_00	UPGRADING UPGRADING	and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA		0	- 4,000	- 4.000	- 20,000	- 20,000	10,000 20,000	10,000 20,000
Sewerage Sewerage	Constr Of Network Flow Monit Infrast	01001002005004_00	UPGRADING	and responsive economi and responsive economi		ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - IND		0	1,500	1,500	20,000	-	-	-
Sewerage	Ducats Sanitation	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA		0	-	-	-	-	5,000	5,000
Sewerage Sewerage	E/L Sewer Diversion : Central To Reeston East Beach Gravity Sewer Upgrade	001001002005004_00 001001002005004_00	UPGRADING UPGRADING	and responsive economi and responsive economi		ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA		0	399,524 4,000	4,000	194,405 -	194,405 -	1	1
Sewerage	Hood Point Marine Outf Sewer & Auxilliar	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	A. 0	0	-	-	4,000	4,000	4,000	4,000
Sewerage Sewerage	Instal G/Water Monit B/Holes W/Wat T/Wor Nahoon River Outfall Sewer	001001002005004_00 001001002005004_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MID LO CITY METROPOLITAN MUNICIPALITY - MID		0	1,000 1,500	1,000 1,500	-	-		5
Sewerage	Nahoon River Outfall Sewer	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MID		0	-	-	_	_	1	1
Sewerage	Network Flow Monitoring Infras	01001002005004_00	UPGRADING	and responsive economi		ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - WHO		0	- /	-	-	-	-	-
Sewerage Sewerage	Provision Of Wastewater Boereholes Renewal Of Infrastruct - Treatment Works	001001002005004_00 001001002005004_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA		0	- 1,000	_ 1,000	-	_	1	1
Sewerage	Renewal Of Infrastructur - Pump Stations	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	4. O	0	1,000	1,000	-	-	- /	-
Sewerage Sewerage	Renewal Of Infrastructure - Reticulation Upgr Kidds Beach W/Water Treatment Work	01001002005004_00	UPGRADING UPGRADING	and responsive economi and responsive economi		ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA		0	1,500 1,500	1,500 1,500	-	-		
Sewerage	Upgra Potsdam Wastewater Treatm Works		UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MID		0	-	-	_	_	4,000	4,000
Sewerage	Upgrad Dimbaza Wastewater Treatm Works		UPGRADING	and responsive economi		ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA		0	-	-	-	-	5,000	5,000
Sewerage Sewerage	Upgrade Security For Sanitation Infra Upgrading Of Dimbaza Wastewater Treatme	01001002005004_00 001001002005004 00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - INLA		0	- 5,000	3.000	-	_	1	1
Sewerage	Upgrading Of Potsdam Wastewater Treatme	e001001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MID	ц 0	0	-	2,000	-	-	-	-
Sewerage Sewerage	Upgrading Of Security For Sanitation Inf Berlin Sewers	001001002005004_00 C001002005002_000	UPGRADING NEW	and responsive economi and responsive economi	Inclusion and Access Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MID LO CITY METROPOLITAN MUNICIPALITY - INLA		0	1,000	1,000	- 3,000	- 3,000	4,000	4,000
Sewerage		C001002005004_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - WHO	d o	o o	- /	-	5,000	5,000	5,000	5,000
Sewerage	Mdantsane Sanitation	C001002005005_000	NEW	and responsive economi		ITEGRATED /TRAN	Sanitation Infrastructure	Toilet Facilities Toilet Facilities	LO CITY METROPOLITAN MUNICIPALITY - MID		0	- 10,000	_ 10,000	3,000	3,000	- 10,000	-
Sewerage Solid Waste Disposal (Landfill Sites)	Sanitation Facilities In Informal Settl Metal Skips C/O	C001002005005_000 C001002002007_000	NEW	and responsive economi and responsive economi		CIPAL STRATEGIC	Sanitation Infrastructure Solid Waste Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO		0	-	-	_	_	-	10,000
Solid Waste Disposal (Landfill Sites)	Acquisition Of Ldv's And 4 Ton Truck	C001002005006_000	NEW	and responsive economi	Growth	A GREEN CITY	Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO		0	- /	1,921	-	-	5,000	5,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Acquisition Of Refuse Compactor Trucks Purchase Bulk Containers With Removal Ve	C001002005006_000	NEW	and responsive economi and responsive economi	Growth Growth	A GREEN CITY A GREEN CITY	Sanitation Infrastructure Sanitation Infrastructure	Capital Spares Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO		0	3,000	3,000	- 2,000	2,000	5,000 2,000	5,000 2,000
Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)	PC002003005_00040	NEW	ive and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	500	500	500	500
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)c/O Acqui PI & Mach L/Fill Sites/Gard T/Stat	PC002003005_00040 PC002003009 00043	NEW	ive and development-orier	Growth Growth	VELL GOVERNED (A GREEN CITY	Furniture And Office Equipment Machinery And Equipment	Furniture And Office Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - INLA		0	1 1/	191	-	-	2 000	2,000
Solid Waste Disposal (Landfill Sites)		PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA		0	- /	_	_	_	2,000	2,000
Solid Waste Disposal (Landfill Sites)	Cons Cells/Upgrad Of Kwt Landfill Site	PC002003009_00043	NEW		Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA		0	-	-	-	-	2,000 2,000	2,000 2,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Cons Hazardous Wast/Cell Gen L/Fill Site Cons Transf Stati/Establish B/Back Cent	PC002003009_00043 PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA		0		-	_	_	2,000	2,000
Solid Waste Disposal (Landfill Sites)	Constr Cell 3/4 & Ancill Works L/Fill Si	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA		0	2,000	-	1,000	1,000	-	-
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Construct Cell 5 & 6 At Roundhill Landfi Develop Waste To Energy Projects	PC002003009_00043 PC002003009_00043	NEW		Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA		0		-	-	-	2,000 2,000	2,000 2,000
Solid Waste Disposal (Landfill Sites)		PC002003009_00045	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - MID		o o	- /	-	-	-	1,000	1,000
Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins	PC002003009_00046 PC002003009_00046	NEW		Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO		0	2,000	2,000 4,994	2,500	2,500	2,000	2,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins C/O Installat Of Liners On Cell 5 And Cell 6	PC002003009_00046 PC002003009_00043	NEW		Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO		0		4,994	_	1	2,000	2,000
Solid Waste Disposal (Landfill Sites)	Purchase Of Cambridge/Transfer Facilitie	PC002003009_00044	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	A. 0	0	-	-	5,000	5,000	5,000	5,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant Constr Waste Cells At Kwt Landfill Site	PC002003010_00007 002003003001001_00	NEW	ive and development-orier	Growth Growth	A GREEN CITY A GREEN CITY	Transport Assets Operational Buildings	Transport Assets Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - INLA		0	8,000 6,300	10,166 -	7,500 6,300	7,500 6,300	10,000 6,300	10,000 6,300
Solid Waste Disposal (Landfill Sites)	Development Of Beach Infrastructure	02003003001001_00	NEW	ve and development-orier	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	а. О	0	-	1,000	500	500	500	500
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Guard House Ablution Facilit & Offices Upgr Garden Transfer Stations (Coastal)	02003003001001_00 002003003001001_00	NEW	ive and development-orier ive and development-orier	Growth Growth	A GREEN CITY A GREEN CITY	Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA		0	669 4,000	200	-	-	300	300
Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Midland)	02003003001001_0C	NEW	ive and development-orier	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - MID		o o	-	-	4,350	4,350	4,350	4,350
Solid Waste Disposal (Landfill Sites)		02003003001001_00	NEW	ive and development-orier	Growth Growth	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - INLA		0	- 2,500	- 2,500	4,350	4,350	4,350	4,350
Supply Chain Management Tourism	Fencing Scm Improve Access Road And Road Signage	002003003001001_00 001001001006003_00	RENEWAL	ive and development-orier and responsive economi		VELL GOVERNED O	Operational Buildings Roads Infrastructure	Municipal Offices Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - MIDI LO CITY METROPOLITAN MUNICIPALITY - COA		0	3,000	7,020	1,500	1,500	1	1
Tourism	Improve Access Road And Road Signage	01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - INLA	4 0	0	-	-	-	-	-	-
Tourism Tourism	Improve Access Road & Road Signage C/O Informal Trade (Hawker Stalls) C/O	001001001006003_00 C001002001008_000	RENEWAL NEW	and responsive economi and responsive economi	Inclusion and Access Growth	TIVE AND PRODU	Roads Infrastructure Electrical Infrastructure	Road Furniture Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO		0		2,382	-	Ξ.	1	
Tourism	Do Not Use	2002001002001008_	RENEWAL	ive and development-orier	Inclusion and Access	TIVE AND PRODU	Community Facilities	Galleries	LO CITY METROPOLITAN MUNICIPALITY - INLA	4 0	Ö	1,000	1,000	1,800	1,800	-	-
Tourism		2002001002001008_	RENEWAL RENEWAL	ive and development-orier		TIVE AND PRODU	Community Facilities Community Facilities	Galleries Galleries	LO CITY METROPOLITAN MUNICIPALITY - MID LO CITY METROPOLITAN MUNICIPALITY - MID		0	2,000 4,000	_ 2,000	1,000 5,000	1,000 5,000	- 5,000	- 5,000
Tourism Tourism	Mdantsane Art Centre Revitalisation Of Industrial Areas	2002001003001009_	RENEWAL	ive and development-orier ive and development-orier	Governance	TIVE AND PRODU	Operational Buildings	Manufacturing Plant	LO CITY METROPOLITAN MUNICIPALITY - MID		0	4,000	3,500	2,500	2,500	-	-
Tourism	Kiwane Resort Maintenance & Upgrade	2002002002001015	UPGRADING	pur environmental assets	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	A. 0	0	500	500	500	500	-	-
Tourism Tourism	Smme Incubator Smme Incubator C/O	PC002003005_00044 PC002003005_00044	NEW	ive and development-orier ive and development-orier	Growth Growth	TIVE AND PRODU	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO		0	500 -	2,000 254	500 -	500 -	1	-
Tourism	Smme Incubator: Sekunjalo Training Centr	PC002003005_00045	NEW	ve and development-orier	Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	d o	0	-	-	3,000	3,000	5,000	5,000
Tourism Tourism	Building Memorial Stones C/O Building Of Memorial Stones	C002003006001_000 C002003006001_000	NEW	a and contribute to a bette a and contribute to a bette	Growth Growth	TIVE AND PRODU	Heritage Assets Heritage Assets	Monuments Monuments	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA		0	- 1,500	-	- 1,000	- 1,000	-	-
Tourism	Hydroponics And Packhouse C/O	PC002003008001_0000 PC002003009_00002	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	4 0	0	-	_	-	-		-
Tourism	Hydroponics And Packhouse Project	PC002003009_00034		to and contribute to a hull	Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO		0	3,261	3,261	4,300	4,300	5,319	5,319
Tourism Tourism	Fencing Of World War 1 C/O Restorat Cattle Killingherit Kwt C/O	002002002006001_00 002002002006001_00	UPGRADING UPGRADING	a and contribute to a bette a and contribute to a bette	Governance Governance	TIVE AND PRODU	Heritage Assets Heritage Assets	Monuments Monuments	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA		0	1	-	_	_	1	1
	0																

Function	Project Description	Project Number	Туре	MTSF Service IUD Outcome	F	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	rm Revenue and	d Expenditure Fra	ımework	
												Budget Ye Original	ar 2022/23 Adjusted	Budget Year Original	r +1 2023/24 Adjusted	Budget Year +2 20 Original Ad	2024/25 Adjusted
R thousands	Restoration Of Cattle Killing Heritage	002002002006001 00	UPGRADING	a and contribute to a bette Govern	2000	TIVE AND PRODU	Heritage Assets	Monuments	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	Budget	Budget	Budget 1,000	Budget		Budget
Tourism	Fort Jackson Junction Hub	02003002001002_0	NEW	ve and development-orier Grow	th	TIVE AND PRODU	Community Facilities	Centres	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	10,000	1,000	5,000	5,000	5,000	5,000
Tourism Tourism	Tourism Hub Tourism Hub C/O	02003002001002_00	NEW NEW	ve and development-orier Grov ve and development-orier Grov		TIVE AND PRODU	Community Facilities Community Facilities	Centres Centres	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0 0	0	2,000	- 1.217	1,700 -	1,700 -	1	1
Tourism	Film Studio Development	02003002001008_0	NEW	ve and development-orier Grov	th	TIVE AND PRODU	Community Facilities	Galleries	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	200	1,300	1,300	-	-
Tourism Tourism	Installation Of Recreational Facilities Construction Of Cabin Accommodation	02003002001014_00	NEW NEW	ve and development-orier Grov pur environmental assets Grov		TIVE AND PRODU	Community Facilities Community Facilities	Public Open Space Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0 0	0	1,000 1,500	-	1,000 1,000	1,000 1,000		-
Tourism	Agri-Village	02003002001018_0	NEW	ve and development-orier Grow		TIVE AND PRODU	Community Facilities	Stalls	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5,000	5,000	10,000	10,000	7,819	7,819
Tourism Tourism	Informal Trade (Hawker Stalls) Informal Trade Infrastructure (Hawker St	02003002001018_00	NEW NEW	ive and development-orier Grov ive and development-orier Grov		TIVE AND PRODU	Community Facilities Community Facilities	Stalls Stalls	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0 0	0	- 5,000	2,017 5,000	- 8,000	- 8,000	9,000	9,000
Tourism Tourism	Installation Of Adventure Activities Water Leisure Activities	02003002002002_00	NEW NEW	nd healthy life for all South Grow and healthy life for all South Grow		TIVE AND PRODU	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 700	-	500 1,000	500 1,000	-	-
Town Planning, Building Regulations And Ent		2002001002002002_00	RENEWAL	id healthy life for all South Grow ive and development-orier Inclusion and		CIPAL STRATEGIC	Community Facilities	Theatres	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	- 2	-	-		1
Town Planning, Building Regulations And Ent Town Planning, Building Regulations And Ent		PC002003004_00009 PC002003004_00009	NEW NEW	ve and development-orier Grow		ITEGRATED /TRAN	Computer Equipment Computer Equipment	Computer Equipment Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	210	- 400	- 400	- 400	- 400
Town Planning, Building Regulations And Ent	fi Plotters	PC002003005_00036	NEW	ve and development-orier Grov	th	ITEGRATED /TRAN	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	600	600	600	600
Town Planning, Building Regulations And Ent Town Planning, Building Regulations And Ent		2002002003001002_ 2002002003001002_	UPGRADING UPGRADING	ive and development-orier Govern ive and development-orier Govern		ITEGRATED /TRAN	Operational Buildings Operational Buildings	Pay/Enquiry Points Pay/Enquiry Points	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	3,000	- 1,995	-	-		1
Town Planning, Building Regulations And Ent	fi Aerial Photography And Mapping	02003003001003_0	NEW	ve and development-orier Grow	th	ITEGRATED /TRAN	Operational Buildings	Building Plan Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	10	2,000	2,000	500	500
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001004003_00 001001001004003_00	RENEWAL RENEWAL	and responsive economi Inclusion and responsive economi Inclusion and In			Water Supply Infrastructure Water Supply Infrastructure	Reservoirs Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0 0	0	_	-	13,150 -	13,150 -	9,000 2,000	9,000 2,000
Water Distribution	Cash Flow Accounts	01001001004003_0	RENEWAL	and responsive economi Inclusion ar			Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	3,800	3,800
Water Distribution Water Distribution	Cash Flow Accounts Reservoirs East Coast Supply	01001001004003_00 001001001004003_00	RENEWAL RENEWAL	and responsive economi Inclusion and responsive economi Inclusion and In		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Reservoirs Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	-	- 13,150	- 13,150	2,500 9,000	2,500 9,000
Water Distribution Water Distribution	Reservoirs-Pipe & W/Meter Repl In Bisho Reservoirs-Pipe & W/Meter Replacement In	01001001004003_0	RENEWAL RENEWAL	and responsive economi Inclusion ar	d Access	ITEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	-	-	2,500 2,000	2,500 2,000
Water Distribution	Reservoirs-Pipe & W/Meter Replacement In Reservoirs-Pipe & W/Meter Replacement In		RENEWAL	and responsive economi Inclusion and responsive economi Inclusin and responsive economi Inclusion a		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Reservoirs Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	_	-	_	3,800	3,800
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001004004_00 001001001004004_00	RENEWAL RENEWAL	and responsive economi Inclusion ar and responsive economi Inclusion ar			Water Supply Infrastructure Water Supply Infrastructure	Pump Stations Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 500	- 500	-	-	4,200 2,500	4,200 2,500
Water Distribution	P-Station-Pipe & W/Meter Repl In Bisho K	01001001004004_00	RENEWAL	and responsive economi Inclusion ar	d Access	ITEGRATED /TRAN	Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	500	-	-	2,500	2,500
Water Distribution Water Distribution	Water Treatment Works-Pipe & W/Meter Re Cash Flow Accounts	01001001004004_000000000000000000000000	RENEWAL RENEWAL	and responsive economi Inclusion ar and responsive economi Inclusion ar		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Pump Stations Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 500	- 500	-	Ξ	4,200 7,200	4,200 7,200
Water Distribution	Cash Flow Accounts	01001001004005_0	RENEWAL	and responsive economi Inclusion ar	d Access		Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	85,000	35,000	175,000	175,000	58,128	58,128
Water Distribution Water Distribution	Cash Flow Accounts Umzonyana Dam & E/Coast Water Supp Up	01001001004005_0	RENEWAL RENEWAL	and responsive economi Inclusion and and responsive economi Inclusion and		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Water Treatment Works Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 50,000	-	- 145,000	- 145,000	3,200 40,000	3,200 40,000
Water Distribution	Umzonyana Dam & East Coast Water Supp	01001001004005_0	RENEWAL	and responsive economi Inclusion ar	d Access	ITEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	35,000	27,000	30,000	30,000	18,128	18,128
Water Distribution Water Distribution	W/Treat Works-Pipe & W/Meter Repl Bisho Water Treatment Works-Pipe & W/Meter Re		RENEWAL RENEWAL	and responsive economi Inclusion and and responsive economi Inclusion and		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Water Treatment Works Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0 0	0	500 -	500 -	-	-	7,200 3,200	7,200 3,200
Water Distribution	Bulk-Pipe & Water Meter Repl In Mdantsan		RENEWAL	and responsive economi Inclusion ar		ITEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	-	-	4,500	4,500
Water Distribution Water Distribution	Bulk-Pipe & Water Meter Replacement In E Bulk-Pipe And W/ Meter Repl In Bisho Kwt		RENEWAL RENEWAL	and responsive economi Inclusion and responsive economi Inclusion and In		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0 0	0	2,500 2,500	2,500 2,500	2,500 2,500	2,500 2,500	5,000 4,500	5,000 4,500
Water Distribution Water Distribution	Bulk-Pipe And Water Meter Replacement Cash Flow Accounts	01001001004006_00 001001001004006_00	RENEWAL RENEWAL	and responsive economi Inclusion ar and responsive economi Inclusion ar		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	1,345 1,345	-	-		-
Water Distribution	Cash Flow Accounts	01001001004006_0	RENEWAL	and responsive economi Inclusion and Inclusi			Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,500	2,500	_ 2,500	2,500	5,000	5,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001004006_00 001001001004006_00	RENEWAL RENEWAL	and responsive economi Inclusion ar and responsive economi Inclusion ar			Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 2,500	- 2,500	- 2,500	- 2,500	4,500 4,500	4,500 4,500
Water Distribution	Cash Flow Accounts	01001001004008_0	RENEWAL	and responsive economi Inclusion ar	d Access		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000	5,000	5,500	5,500	3,500	3,500
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001004008_00	RENEWAL RENEWAL	and responsive economi Inclusion ar and responsive economi Inclusion ar			Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0 0	0	2,500 2,000	2,500 2,000	2,500 2,500	2,500 2,500	6,000 5,000	6,000 5,000
Water Distribution	Distr Points-Pipe & W/Meter Replac Bisho	01001001004008_0	RENEWAL	and responsive economi Inclusion ar		ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,500	2,500	2,500	2,500	6,000	6,000
Water Distribution Water Distribution	Distr Points-Pipe & W/Meter Replacement Distr Points-Pipe And Water Meter Replac	01001001004008_00 01001001004008_00	RENEWAL RENEWAL	and responsive economi Inclusion and responsive economi Inclusion and In		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0 0	0	5,000 2,000	5,000 2,000	5,500 2,500	5,500 2,500	3,500 5,000	3,500 5,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economi Inclusion ar and responsive economi Inclusion ar			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 1,000	- 1.000	500 5,000	500 5,000	500 4,000	500 4,000
Water Distribution	Cash Flow Accounts	01001001006001_0	RENEWAL	and responsive economi Inclusion and Inclusi			Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,500	1,500	2,000	2,000	1,000	1,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economi Inclusion ar and responsive economi Inclusion ar			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	3,000 2,000	3,000 2,000	2,500 1,000	2,500 1,000
Water Distribution	Cash Flow Accounts	01001001006001_0	RENEWAL	and responsive economi Inclusion ar	d Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,500	1,500	-	-	1,000	1,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economi Inclusion ar and responsive economi Inclusion ar			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0 0	0 0	1,500 1,000	1,500 1,000	2,000 1,500	2,000 1,500	1,000 1,000	1,000 1,000
Water Distribution	Cash Flow Accounts	01001001006001_0	RENEWAL	and responsive economi Inclusion ar	d Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	2,000	2,000	1,000	1,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi Inclusion and responsive economi Inclusi economi Inclusion and responsive ec			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	_	_	2,000 2,000	2,000 2,000	1,000 1,000	1,000 1,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economi Inclusion ar and responsive economi Inclusion ar	d Access		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500 1,000	500 1.000	1,500 3,000	1,500 3,000	1,000 2,500	1,000 2,500
Water Distribution	Cash Flow Accounts	01001001006001_0	RENEWAL	and responsive economi Inclusion ar	d Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,500	2,500	3,000	3,000	2,500	2,500
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economi Inclusion ar and responsive economi Inclusion ar			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	4,000 2,000	4,000 2,000	- 2,000	- 2,000	- 1,000	- 1,000
Water Distribution	Cash Flow Accounts	01001001006001_0	RENEWAL	and responsive economi Inclusion ar	d Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	2,000	2,000	1,000	1,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economi Inclusion and and responsive economi Inclusion and Inclusion an			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0 0	0	500 2,000	500 2,000	1,500 2,000	1,500 2,000	1,000 1,000	1,000 1,000
Water Distribution	Cash Flow Accounts	01001001006001_0	RENEWAL	and responsive economi Inclusion ar	d Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,500	1,500	2,000	2,000	1,000	1,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi Inclusion and responsive economi Inclusion and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,500 1,500	1,500 1,500	2,000 1,500	2,000 1,500	1,000 1,000	1,000 1,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001006001_0	RENEWAL RENEWAL	and responsive economi Inclusion ar and responsive economi Inclusion ar			Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,500 500	1,500 500	1,500 2,000	1,500 2,000	1,000 1,000	1,000 1,000
Water Distribution	Cash Flow Accounts	01001001006001_0	RENEWAL	and responsive economic Inclusion ar			Roads Infrastructure Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	2,000	2,000	1,000	1,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economi Inclusion ar and responsive economi Inclusion ar			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 4,000	- 4,000	2,000 5,000	2,000 5,000	1,000 2,500	1,000 2,500
Water Distribution	Cash Flow Accounts	01001001006001_0	RENEWAL	and responsive economi Inclusion ar	d Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	3,000	3,000	2,500	2,500
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economi Inclusion ar and responsive economi Inclusion ar			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000 500	1,000 500	2,000 2,500	2,000 2,500	1,000 1,000	1,000 1,000
Water Distribution	Cash Flow Accounts	01001001006001_0	RENEWAL	and responsive economi Inclusion ar	d Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	1,500	1,500	1,000	1,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi Inclusion and responsive economi Inclusion and In			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0 0	0	1,500 500	1,500 500	2,000 1,500	2,000 1,500	1,000 1,000	1,000 1,000
Water Distribution	Cash Flow Accounts	01001001006001_0	RENEWAL	and responsive economi Inclusion ar	d Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,500	1,500	2,000	2,000	1,000	1,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi Inclusion and responsive economi Inclusi economi Inclusion and responsive ec			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,500 500	1,500 500	2,000 2,000	2,000 2,000	1,000 1,000	1,000 1,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economi Inclusion ar	d Access		Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	_ 1,000	_ 1,000	2,000 1,500	2,000 1,500	1,000 2,500	1,000 2,500
Water Distribution	Cash Flow Accounts	01001001006001_0	RENEWAL	and responsive economi Inclusion ar and responsive economi Inclusion ar			Roads Infrastructure Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	8,000	8,000	-	-

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Ter	rm Revenue and	I Expenditure Fran	nework	
R thousands													022/23 Adjusted Budget	Budget Year Original Budget	+1 2023/24 Adjusted Budget	Budget Year + Original Budget	+2 2024/25 Adjusted Budget
Water Distribution	Cash Flow Accounts	01001001006001_00	RENEWAL	and responsive economi			Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	-	-	-	-
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001001006001_00	RENEWAL RENEWAL	and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,500 500	1,500 500	2,000	2,000	1,000 1.000	1,000 1,000
Water Distribution	Cash Flow Accounts	001001001006001_00 001001001006001_00	RENEWAL	and responsive economi and responsive economi			Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	1,500	1,500	1,000	1,000
Water Distribution	Cash Flow Accounts	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	1,500	1,500	1,000	1,000
Water Distribution	Cash Flow Accounts	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,010	2,010	1,500	1,500	2,500	2,500
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	001001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,000	2,000	1,000 3,000	1,000 3,000	1,000 2,500	1,000 2,500
Water Distribution	Cash Flow Accounts	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	ō	2,000	2,000	1,256	1,256	2,500	2,500
Water Distribution	Cash Flow Accounts	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	1,500	1,500	1,000	1,000
Water Distribution	Cash Flow Accounts	01001001006001_00	RENEWAL RENEWAL	and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,500 2,000	2,500 2,000	1,000 1,500	1,000 1,500	2,500 2,500	2,500
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	001001001006001_00 001001001006001_00	RENEWAL	and responsive economi and responsive economi	Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,500	2,000	1,000	1,000	2,500	2,500 2,500
Water Distribution	Cash Flow Accounts	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	1,500	1,500	2,500	2,500
Water Distribution	Cash Flow Accounts	01001001006001_00	RENEWAL	and responsive economi			Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,500	2,500	1,000	1,000	2,500	2,500
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	001001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,500 1,500	2,500 1,500	1,500 1,000	1,500 1,000	2,500 2,500	2,500 2,500
Water Distribution	Cash Flow Accounts	01001001006001_00	RENEWAL	and responsive economi			Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	ō	2,000	2,000	1,500	1,500	2,500	2,500
Water Distribution	Cash Flow Accounts	01001001006001_00	RENEWAL				Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,500	1,500	1,500	1,500	2,500	2,500
Water Distribution	Cash Flow Accounts	01001001006001_00	RENEWAL	and responsive economi			Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	520	520	1,500	1,500	2,500	2,500
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	001001001006001_00 001001001006001_00	RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500 2,500	500 2.500	1,500 1,500	1,500 1,500	2,500 2,500	2,500 2,500
Water Distribution	Cash Flow Accounts	01001001006001_00	RENEWAL				Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,000	2,000	1,500	1,500	2,500	2,500
Water Distribution	Cash Flow Accounts	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,500	2,500	1,000	1,000	2,500	2,500
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	001001001006003_00 001001001006003_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	3,000 500	5,382 500	1,500	1,500	- 300	_ 300
Water Distribution	Cash Flow Accounts	01001001006003_00	RENEWAL	and responsive economic and responsive economic	Inclusion and Access		Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	300	300	_	_	200	200
Water Distribution	Cash Flow Accounts	01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	3,000	3,000	-	-	1,000	1,000
Water Distribution	Cash Flow Accounts	01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	3,000	3,000	-	-	1,000	1,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	001001001006003_00 001001002001007_00	RENEWAL UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Electrical Infrastructure	Road Furniture Mv Networks	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	3,000 25,000	3,000 25,000	- 30,000	- 30,000	4,000 36,000	4,000 36,000
Water Distribution	Cash Flow Accounts	01001002001008_00	UPGRADING	and responsive economi	Inclusion and Access		Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	- 30,000
Water Distribution	Cash Flow Accounts	01001002004004_00	UPGRADING	and responsive economi			Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	3,204	3,204	3,155	3,155	5,000	5,000
Water Distribution	Pump Station-Upgrade Water Networks	01001002004004_00	UPGRADING	and responsive economi	Inclusion and Access		Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	3,204	3,204	3,155	3,155	5,000	5,000
Water Distribution Water Distribution	Bulk Mains-Upgrade Water Networks Cash Flow Accounts	001001002004006_00 001001002004006_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	4,000 4,000	4,000 4,000	4,000 4,000	4,000 4,000	5,000 5,000	5,000 5,000
Water Distribution	Cash Flow Accounts	01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access		Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	ō	120,000	-	120,000	120,000	-	-
Water Distribution	Cash Flow Accounts	01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access		Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	15,000	15,000	-	-	31,278	31,278
Water Distribution	Cash Flow Accounts	001001002005004_00	UPGRADING				Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	14,000	14,000	-	-	-	-
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	001001002005004_00 001001002005004 00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000 4,000	5,000 4,000	4,000 20,000	4,000 20,000	18,000 20,000	18,000 20,000
Water Distribution	Cash Flow Accounts	01001002005004_00	UPGRADING				Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	ō	399,524	399,524	194,405	194,405	-	-
Water Distribution	Cash Flow Accounts	01001002006001_00	UPGRADING				Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
Water Distribution	Cash Flow Accounts	01001002006001_00	UPGRADING	and responsive economi			Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	25,000	25,000	15,000	15,000	15,000	15,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	001001002006001_00 001001002006001_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	10,000	10.000	9,000	9,000	_	1
Water Distribution	Cash Flow Accounts	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	22,474	22,474	19,581	19,581	30,000	30,000
Water Distribution	Cash Flow Accounts	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	8,000	8,000	-	-
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001002006001_00 001001002006001_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	13,000 2,000	13,000 2,000	1,500 1,500	1,500 1,500	2,500 2,500	2,500 2,500
Water Distribution	Cash Flow Accounts	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	2,000	1,500	1,500	-	2,000
Water Distribution	Cash Flow Accounts	01001002006001_00	UPGRADING				Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,500	2,500	1,500	1,500	2,500	2,500
Water Distribution	Cash Flow Accounts	01001002006001_00	UPGRADING	and responsive economi			Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,200	2,200	1,000	1,000	2,500	2,500
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	001001002006001_00 001001002006001_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,000 7,000	2,000 7,000	1,500 1,000	1,500 1,000	2,500 2,500	2,500 2,500
Water Distribution	Cash Flow Accounts	01001002006001_00	UPGRADING	and responsive economi			Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	ō	4,000	4,000	1,000	1,000	2,500	2,500
Water Distribution	Cash Flow Accounts	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000	5,000	1,000	1,000	2,500	2,500
Water Distribution	Cash Flow Accounts	01001002006001_00	UPGRADING	and responsive economi			Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000	5,000	1,000	1,000	2,500	2,500
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	001001002006001_00 001001002006001_00	UPGRADING UPGRADING	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 11,607	- 11,607	1,000 1,000	1,000 1,000	2,500 2,232	2,500 2,232
Water Distribution	Cash Flow Accounts	01001002006001_00	UPGRADING				Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	ō	10,000	10,000	1,000	1,000	2,500	2,500
Water Distribution	Cash Flow Accounts	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,641	2,641	-	-	-	-
Water Distribution	Cash Flow Accounts	01001002006001_00 001001002006001_00					Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	184,636 15,000	207,624 15,000	- 1,500	- 1,500	- 2,500	- 2,500
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	01001002006001_00 001001002006001_00	UPGRADING UPGRADING	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	15,000	15,000 12,281	1,500 1,500	1,500 1,500	2,500 2,500	2,500 2,500
Water Distribution	Cash Flow Accounts	01001002006001_00	UPGRADING	and responsive economi			Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	ō	3,000	3,000	1,500	1,500	2,000	2,000
Water Distribution	Cash Flow Accounts	01001002006001_00	UPGRADING				Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	4,000	4,000	4,000	4,000	3,000	3,000
Water Distribution	Cash Flow Accounts	01001002006002_00	UPGRADING UPGRADING				Roads Infrastructure Roads Infrastructure	Road Structures	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,000	2,000	- 11,034	- 11,034	3,000	3,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	001001002006002_00 001001002006002_00	UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Road Structures Road Structures	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0		_	-	-	1	1
Water Distribution	Cash Flow Accounts	01001002006002_00	UPGRADING	and responsive economi			Roads Infrastructure	Road Structures	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	18,200	18,200	66,082	66,082	20,000	20,000
Water Distribution	Cash Flow Accounts	C001002001008_000	NEW	and responsive economi	Growth		Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	3,361	-	-	-	-
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002001008_000 C001002001008_000	NEW	and responsive economi and responsive economi	Growth Growth		Electrical Infrastructure Electrical Infrastructure	Lv Networks Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,330 95,989	2,420 3,823	- 86,521	- 86,521	1,500	1,500
Water Distribution	Cash Flow Accounts	C001002001008_000	NEW	and responsive economi	Growth		Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	10,000	10,000	-	-	12,000	12,000
Water Distribution	Cash Flow Accounts	C001002001008_000	NEW	and responsive economi	Growth		Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000	5,000	5,000	5,000	-	-
Water Distribution	Cash Flow Accounts	C001002001008_000	NEW	and responsive economi	Growth		Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002002007_000 C001002004001_000	NEW	and responsive economi and responsive economi	Growth Growth		Solid Waste Infrastructure Water Supply Infrastructure	Capital Spares Dams And Weirs	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	135	-	-	- 7,000	- 7,000
Water Distribution	Dams And Weirs-Kwt & Bisho Infrastruct			and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Dams And Weirs	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0		_	_	_	7,000	7,000
Water Distribution	Cash Flow Accounts	C001002004003_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	4,000	4,000	5,000	5,000	5,000	5,000
Water Distribution	Reservoirs-Water Backlogs	C001002004003_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	4,000	4,000	5,000	5,000	5,000	5,000
Water Distribution	Cash Flow Accounts Water Treatment Works-Kwt & Bisho Infr	C001002004005_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Water Treatment Works Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	-	-	9,000 9,000	9,000 9,000
Water Distribution Water Distribution	Bulk Mains-Kwt & Bhisho Infrastructure	c001002004005_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Water Treatment Works Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0		_	_	_	9,000	9,000 100,000
Water Distribution	Bulk Mains-Water Backlogs	C001002004006_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5,500	5,500	4,000	4,000	5,000	5,000
Water Distribution	Cash Flow Accounts	C001002004006_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	7,000	7,000	7,000	7,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002004006_000 C001002004006_000	NEW	and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	875 5,500	875 5,500	500 4,000	500 4,000	- 5,000	- 5,000
	Cash Flow Accounts	C001002004006_000	NEW	and responsive economi	Growth		Water Supply Infrastructure Water Supply Infrastructure			0	0	3,000	5,500	4,000	4,000	100,000	100,000
Water Distribution	ousin now necesities	001002004000 0001	INCAY	and responsive economia	GIUWUI		water Supply Initastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	_		_	100,000 1	

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	rm Revenue and	d Expenditure Fram	nework	
												Budget Year 2 Original	2022/23 Adjusted	Budget Year Original	r +1 2023/24 Adjusted	Budget Year +2 Original	+2 2024/25 Adjusted
R thousands		0004000004007-000	N/F14/		0 "			5 1 T T		•		Budget	Budget	Budget	Budget	Budget	Budget
Water Distribution Water Distribution	Alternative Water Supply Cash Flow Accounts	C001002004007_000 C001002004007_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Distribution	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	13,000 13,000	15,950 13,000	7,000 7,000	7,000 7,000	7,000 7,000	7,000 7,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002004007_000 C001002004007_000		and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Distribution	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	12,000 3,000	12,000 3,000	6,400 9,000	6,400 9,000	8,000 9,000	8,000 9,000
Water Distribution	Cash Flow Accounts	C001002004007_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution	LO CITY METROPOLITAN MUNICIPALITY - ADM	ō	0	3,200	3,200	10,000	10,000	9,000	9,000
Water Distribution Water Distribution	Distribution Mains- Informal Settlements Distribution-Amahleke Water Supply	C001002004007_000 C001002004007_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Distribution	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	3,000 3,200	3,000 3,200	9,000 10,000	9,000 10,000	9,000 9,000	9,000 9,000
Water Distribution	Water Supply -Informal Settlements Coast	t C001002004007_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0 0	12,000	12,000	6,400	6,400	8,000	8,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	200 500	200 500	200 2,000	200 2,000	200 2,000	200 2,000
Water Distribution	Cash Flow Accounts	C001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	9,500	9,500	2,000	2,000	2,000	2,000
Water Distribution	Cash Flow Accounts	C001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points		0	0	6,000 6,000	6,000 6,000	-	-	-	-
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	4,000	4,000	1		9,000	9,000
Water Distribution	Cash Flow Accounts	C001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,750	1,750	-	-	-	-
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000 500	1,000 500	75 500	75 500	75 500	75 500
Water Distribution	Cash Flow Accounts	C001002004008_000		and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	6,000 500	6,000	4,500	4,500	4,500	4,500
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500 50	500 50	500 50	500 50	500 50
Water Distribution	Cash Flow Accounts	C001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	100	100	1,000	1,000	1,000	1,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0 0	2,500 5,000	2,500 5.000	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000
Water Distribution	Cash Flow Accounts	C001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000	5,000	5,000	5,000	5,000	5,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000 5,000	5,000 5.000	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000
Water Distribution	Cash Flow Accounts	C001002004008_000 ⁻	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM	ō	0	5,000	5,000	5,000	5,000	5,000	5,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000 4,000	5,000 4,000	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000
Water Distribution	Cash Flow Accounts	C001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	o	5,000	5,000	5,000	5,000	5,000	5,000
Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002004008_000 C001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000 1,000	5,000 1,000	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000
Water Distribution Water Distribution	Cash Flow Accounts	C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	10,000	10,000	7,000	7,000
Water Distribution	Cash Flow Accounts	C001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	10,000	10,000	7,000	7,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000	5,000 _	15,000 _	15,000	7,000 8,000	7,000 8,000
Water Distribution	Cash Flow Accounts	C001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	3,000	3,000	3,000	3,000	3,000	3,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	3,000 500	3,000 500	3,000 1,000	3,000 1,000	- 1,000	1,000
Water Distribution	Cash Flow Accounts	C001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	500	500	500	500
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 2,000	_ 2,000	- 500	- 500	- 500	- 500
Water Distribution	Cash Flow Accounts	C001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,500	1,500	2,500	2,500	50	50
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500 5,000	500 5,000	1,500 5,000	1,500 5,000	1,500 5,000	1,500 5,000
Water Distribution	Cash Flow Accounts	C001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - ADM	ō	0	-	-	-	-	4,000	4,000
Water Distribution Water Distribution	Distribution Mains-Water Backlogs Cash Flow Accounts	C001002004008_000 C001002004009_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Prv Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000 6,576	5,000 6,576	5,000 7,000	5,000 7,000	5,000 6,000	5,000 6,000
Water Distribution		SC001002004009_000		and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Prv Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	6,576	6,576	7,000	7,000	6,000	6,000
Water Distribution	Cash Flow Accounts	C001002004010_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Capital Spares		0	0	132,725	37,589	133,007	133,007	-	-
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002005002_000 C001002005002_000	NEW	and responsive economi and responsive economi	Growth Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,000	2,000	- 5,000	5,000	5,000 4,603	5,000 4,603
Water Distribution	Cash Flow Accounts	C001002005002_000		and responsive economi	Growth		Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	4,400	4,400	-	- /	-	-
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002005002_000 C001002005002_000		and responsive economi and responsive economi	Growth Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	_ 1,400	_ 1,400	- 250	- 250	1	1
Water Distribution	Cash Flow Accounts	C001002005002_000	NEW	and responsive economi	Growth		Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,250	1,250	2,500	2,500	-	-
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002005002_000 C001002005002_000	NEW	and responsive economi and responsive economi	Growth Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,500	2,500	2,500 350	2,500 350	- 350	- 350
Water Distribution	Cash Flow Accounts	C001002005002_000	NEW	and responsive economi	Growth		Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	600	600	3,000	3,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002005002_000 C001002005002_000		and responsive economi and responsive economi	Growth Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,829	5,829	29,050	29,050	18,924	18,924
Water Distribution	Cash Flow Accounts	C001002005002_000	NEW	and responsive economi	Growth		Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	500	500	500	500
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002005002_000 C001002005002_000		and responsive economi and responsive economi	Growth Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000 200	1,000 200	1,000 100	1,000 100	1,000 100	1,000 100
Water Distribution	Cash Flow Accounts	C001002005002_000		and responsive economi	Growth		Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	5,000	5,000	5,000	5,000
Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002005002_000 C001002005002_000	NEW	and responsive economi and responsive economi	Growth Growth		Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	3,000 4,000	3,000 4,000	5,000 5,000	5,000 5,000	5,000	5,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002005002_000		and responsive economi	Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,000	2,000	5,000 750	5,000 750	- 1,218	1,218
Water Distribution	Cash Flow Accounts	C001002005002_000	NEW	and responsive economi	Growth		Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000	5,000	1,000	1,000	1,000	1,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002005002_000 C001002005002_000	NEW	and responsive economi and responsive economi	Growth Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	4,163 600	4,163 600	2,000 1,800	2,000 1,800	50 1,800	50 1,800
Water Distribution	Cash Flow Accounts	C001002005002_000	NEW	and responsive economi	Growth		Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	3,000	3,000	4,000	4,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002005002_000 C001002005004_000	NEW	and responsive economi and responsive economi	Growth Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1	1	- 5,000	- 5,000	4,000 5,000	4,000 5,000
Water Distribution	Cash Flow Accounts	C001002005005_000	NEW	and responsive economi	Growth		Sanitation Infrastructure	Toilet Facilities	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	10,000	10,000	-	-	10,000	10,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002005005_000 C001002005006_000		and responsive economi and responsive economi	Growth Growth		Sanitation Infrastructure Sanitation Infrastructure	Toilet Facilities Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 3,000	- 4,921	3,000 2,000	3,000 2,000	- 12,000	- 12,000
Water Distribution	Cash Flow Accounts	C001002006001_000	NEW	and responsive economi	Growth		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,875	2,875	5,500	5,500	3,000	3,000
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002006001_000: C001002006001_000:		and responsive economi and responsive economi	Growth Growth		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 1,850	- 1,850	1,000	1,000	1,000 9,000	1,000 9,000
Water Distribution	Cash Flow Accounts	C001002006001_000	NEW	and responsive economi	Growth		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	1		-	-
Water Distribution	Cash Flow Accounts	C001002006001_000		and responsive economi	Growth		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	200	200	200	200	200	200
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002006001_000 C001002006001_000		and responsive economi and responsive economi	Growth Growth		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	3,175 3,925	3,175 3,925	4,000 1,000	4,000 1,000	- 19,000	- 19,000
Water Distribution	Cash Flow Accounts	C001002006001_000	NEW	and responsive economi	Growth		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,500	2,500	5,000	5,000	-	-
Water Distribution Water Distribution	Cash Flow Accounts Cash Flow Accounts	C001002006001_000 C001002006001_000		and responsive economi and responsive economi	Growth Growth		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000 1,000	5,000 1,000	5,000 500	5,000 500	- 500	- 500
Water Distribution	Cash Flow Accounts	C001002006001_000	NEW	and responsive economi	Growth		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	700	700	1,000	1,000
Water Distribution	Cash Flow Accounts	C001002006001_000		and responsive economi	Growth		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	4,000	4,000	-	/	1,000	1,000 12,000
Water Distribution	Cash Flow Accounts	C001002006001_000	NEW	and responsive economi	Growth		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM		0	6,000	6,000	13,000	13,000	12,000	

	Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Ter	rm Revenue and	Expenditure Fram	ework	
													Budget Year Original	2022/23 Adjusted	Budget Year + Original		Budget Year + Original	2 2024/25 Adjusted
R thousands	£	Cook Flow Accounts	000400000004_000	NEW/		0th		Davida lafarakautara	Deede			0	Budget	Budget	Budget	Budget	Budget	Budget
Water Distributi Water Distributi	tion	Cash Flow Accounts Cash Flow Accounts	C001002006001_000 C001002006001_000	NEW	and responsive economi and responsive economi	Growth Growth		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADN LO CITY METROPOLITAN MUNICIPALITY - ADN	0	0	400 300	400 300	400 300	300	400 300	400 300
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	C001002006001_000 C001002006001_000		and responsive economi and responsive economi	Growth Growth		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	250 3,500	250 3,500	2,500 6,163	2,500 6,163	2,500 6,163	2,500 6,163
Water Distributi		Cash Flow Accounts	C001002006001_000		and responsive economi	Growth		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM		0 0	5,000	5,000	8,000	8,000	-	-
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	C001002006001_000 C001002006001_000		and responsive economi and responsive economi	Growth Growth		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	5,000 2,000	5,000 2,000	1,000 3,000	1,000 3,000	1,000 3,000	1,000 3,000
Water Distributi		Cash Flow Accounts	C001002006001_000		and responsive economi	Growth		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0 0	1,500	1,500	3,000	3,000	50	50
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	C001002006001_000 C001002006001_000		and responsive economi and responsive economi	Growth Growth		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	700	700	2,100	2,100	2,100 4,000	2,100 4,000
Water Distributi		Cash Flow Accounts	C001002007001_000	NEW	and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	4,000	4,000
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth		Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	500 550	500 550	500 250	500 250	500	500
Water Distributi		Cash Flow Accounts	C001002007001_000		and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM		0 0	5,000	5,000	1,000	1,000	_	-
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth		Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	- 500	- 500	6,000 1,000	6,000 1,000	5,000 1,000	5,000 1,000
Water Distributi		Cash Flow Accounts	C001002007001_000		and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM		0 0	100	100	100	100	100	100
Water Distribution		Cash Flow Accounts Cash Flow Accounts	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth		Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	1,000 750	1,000 750	- 1.500	- 1,500	5,000	5,000
Water Distributi		Cash Flow Accounts	C001002007001_000		and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM		0 0	1,500	1,500	1,500	1,500	-	-
Water Distributi		Cash Flow Accounts Cash Flow Accounts	C001002007001_000 C001002007001_000		and responsive economi	Growth		Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	500 1,000	500 1,000	1,000 1,000	1,000 1,000	-	-
Water Distributi Water Distributi	tion	Cash Flow Accounts	C001002007001_000	NEW	and responsive economi and responsive economi	Growth Growth		Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	_	-
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth		Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	1,000 500	1,000 500	- 200	- 200	- 500	- 500
Water Distribution		Cash Flow Accounts	C001002007001_000	NEW	and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	75	75	75	75
Water Distribution		Cash Flow Accounts Cash Flow Accounts	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth		Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	400 100	400 100	5,000 100	5,000 100	5,000 100	5,000 100
Water Distributi Water Distributi		Cash Flow Accounts	C001002007001_000	NEW	and responsive economi	Growth		Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	50	50	50	50	50	50
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth		Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	150 1,000	150 1,000	1,500 2,000	1,500 2,000	1,500 2,000	1,500 2,000
Water Distribution		Cash Flow Accounts	C001002007001_000		and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM		0	1,500	1,500	2,000	2,000	2,000	2,000
Water Distributi		Cash Flow Accounts	C001002007001_000		and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM		0	1,000 1,000	1,000	250	250 500	250	250
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth		Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	2,000	1,000 2,000	500 2,500	2,500	500 50	500 50
Water Distributi		Cash Flow Accounts	C001002007001_000		and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - ADM		0	200	200	685	685	685	685
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	C001002009001_000 C001002009001_000		and responsive economi and responsive economi	Growth Growth		Information And Communication Infrastructure Information And Communication Infrastructure	Data Centres Data Centres	LO CITY METROPOLITAN MUNICIPALITY - ADN LO CITY METROPOLITAN MUNICIPALITY - ADN		0	- 1,400	937 1,400	_	_	- 1,500	1,500
Water Distributi		Cash Flow Accounts	C001002009002_000		and responsive economi	Growth		Information And Communication Infrastructure	Core Layers	LO CITY METROPOLITAN MUNICIPALITY - ADM		0	-	364	-	-	-	-
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	C001002009002_000 2002001002001008_0	NEW RENEWAL	and responsive economi ive and development-orier	Growth Inclusion and Access		Information And Communication Infrastructure Community Facilities	Core Layers Galleries	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	1,100 2,000	3,600 2,000	- 1,000	- 1,000	3,000	3,000
Water Distribution	tion	Cash Flow Accounts	2002001002001008_	RENEWAL	ve and development-orier	Inclusion and Access		Community Facilities	Galleries	LO CITY METROPOLITAN MUNICIPALITY - ADM		0	1,000	1,000	1,800	1,800	-	-
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	2002001002001008_ 2002001002001009_	RENEWAL RENEWAL		Inclusion and Access Inclusion and Access		Community Facilities Community Facilities	Galleries Theatres	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	4,000 -	4,000	5,000 -	5,000	5,000	5,000
Water Distributi		Cash Flow Accounts	2002001002001009_	RENEWAL		Inclusion and Access		Community Facilities	Theatres	LO CITY METROPOLITAN MUNICIPALITY - ADM		0	-	2	-	-	-	-
Water Distribution		Cash Flow Accounts Cash Flow Accounts	2002001002002002_ 2002001002002002_	RENEWAL RENEWAL		Inclusion and Access Inclusion and Access		Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	5,600 -	5,600 33	6,000 -	6,000 -	7,000 500	7,000 500
Water Distributi		Cash Flow Accounts	2002001002002002_	RENEWAL		Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - ADM		0	1,000	1,000	-	-	500	500
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	2002001002002002_ 2002001003001001_	RENEWAL RENEWAL	the althy life for all South ive and development-orier	Inclusion and Access Governance		Sport And Recreation Facilities Operational Buildings	Outdoor Facilities Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	1,000 1,000	1,000 1,000	- 1,000	- 1,000	500 -	500 -
Water Distributi		Cash Flow Accounts	2002001003001001_	RENEWAL	ve and development-orier	Governance		Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - ADM		0	1,000	3,000	-	-	1,500	1,500
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	2002001003001001_ 2002001003001002_	RENEWAL RENEWAL	ve and development-orier	Governance Governance		Operational Buildings Operational Buildings	Municipal Offices Pay/Enquiry Points	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	2,000 1,500	4,061 1,500	1,000 1,500	1,000 1,500	- 500	- 500
Water Distributi		Cash Flow Accounts	2002001003001009_	RENEWAL	ve and development-orier	Governance		Operational Buildings	Manufacturing Plant	LO CITY METROPOLITAN MUNICIPALITY - ADM		0	-	551	-	-	-	-
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	2002001003001009_ C002002001010_000	RENEWAL RENEWAL	ve and development-orier	Governance Governance		Operational Buildings Transport Assets	Manufacturing Plant Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	3,500 -	3,500 889	2,500	2,500	-	1
Water Distributi		Cash Flow Accounts	2002002002001001_	UPGRADING		Inclusion and Access		Community Facilities	Halls	LO CITY METROPOLITAN MUNICIPALITY - ADM		0	-	-	3,000	3,000	2,000	2,000
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	2002002002001001_ 2002002002001001_	UPGRADING UPGRADING		Inclusion and Access Inclusion and Access		Community Facilities Community Facilities	Halls Halls	LO CITY METROPOLITAN MUNICIPALITY - ADN LO CITY METROPOLITAN MUNICIPALITY - ADN		0	3,000 3,000	3,000 3,000	-	_	_	1
Water Distribution	tion	Cash Flow Accounts	2002002002001001_		ve and development-orier			Community Facilities	Halls	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000 2,000	5,000	6,500	6,500	2,500	2,500
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	2002002002001002_ 2002002002001006_	UPGRADING UPGRADING	ve and development-orier ve and development-orier	Inclusion and Access Inclusion and Access		Community Facilities Community Facilities	Centres Testing Stations	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	2,000 1,000	2,000 2,129	2,000 1,000	2,000 1,000	1,000 -	1,000
Water Distributi	tion	Cash Flow Accounts	2002002002001011_		onsive and sustainable s	Inclusion and Access		Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	500	500	500	500
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	2002002002001011_ 2002002002001011_	UPGRADING UPGRADING	1	Inclusion and Access Inclusion and Access		Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	1,000 1,000	1,000 1,000	750 750	750 750	750 750	750 750
Water Distribution	tion	Cash Flow Accounts	2002002002001011_	UPGRADING	oonsive and sustainable s	Inclusion and Access		Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	200	200	200	200	200	200
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	2002002002001011_ 2002002002001011_	UPGRADING UPGRADING		Inclusion and Access Inclusion and Access		Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	4,000 500	4,000 500	4,000 500	4,000 500	4,000 500	4,000 500
Water Distributi	tion	Cash Flow Accounts	2002002002001011_		oonsive and sustainable s	Inclusion and Access		Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - ADM		0	500	500	500	500	500	500
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Water Distribution	tion	Cash Flow Accounts	2002002002001014_	UPGRADING	ive and development-orier	Inclusion and Access		Community Facilities	Public Open Space	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	2002002002001014_ 2002002002001015_	UPGRADING UPGRADING		Inclusion and Access Inclusion and Access		Community Facilities Community Facilities	Public Open Space Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0		_ 299	_	_	_	-
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Water Distribution	tion	Cash Flow Accounts	2002002002001015_	UPGRADING	pur environmental assets	Inclusion and Access		Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,400	1,400	-	-	500	500
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Water Distribution	tion	Cash Flow Accounts	2002002002001015_	UPGRADING	pur environmental assets	Inclusion and Access		Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	881	-	-	-	-
Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	2002002002001015_ 002003003002002_00	UPGRADING NEW	our environmental assets ttlements and improved q	Inclusion and Access Growth		Community Facilities Housing	Nature Reserves Social Housing	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	8,000 6,200	8,000 6,200	8,000 10,000	8,000 10,000	5,500 -	5,500
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Water Distributi Water Distributi		Cash Flow Accounts Cash Flow Accounts	02003003002002_00 002003003002002_00	NEW	ttlements and improved q ttlements and improved q	Growth Growth		Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM		0	1,000 2,000	1,000 2,000	1,000 2,000	1,000 2,000	1,000 1,000	1,000 1,000
Water Distribution	tion	Cash Flow Accounts	02003003002002_00	NEW	ttlements and improved q	Growth		Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	6,000	6,000	19,000	19,000	500	500
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Water Distribution	tion	Cash Flow Accounts	02003003002002_00	NEW	ttlements and improved q	Growth		Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
Water Distribution	001	Cash Flow Accounts	PC002003004_00001	NEW	ve and development-orier	Growth		Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	n U	U	-	-	-	-	-	-

	Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	N	ledium Term	Revenue and	Expenditure Fram	ework	
	R thousands												Original Adju	sted	Original	Adjusted	Original A	Adjusted
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Wate Detachine Data Davis Accessite Processite Processite Data Davis Accessite Data Davis Accessite <thdata accessite<="" davis="" th=""> Data Davis Acce</thdata>											0	0	-		-	2,000	-	2,000
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Name Distribution Came Fire Ancounts PC00003310 (001) New Gouds Transport Assets C// Transport As											0	0			1,500	1,500		
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Water Dehrbudon Cash Pow Accounts OtiON 000000000.0 RENEWAL and regionable accounts Indiciona and Access Electrical Infrastruture M. Netlender C (TTV RETPOPOLITAM MINICIPALITY-ADM 0 - - - -<			PC002003010_00011	NEW						LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	3,000	3,000	-	-	5,000	5,000
Water Distribution Cash Flow Accounts D1010101010107.07 RENVAL and responsive accounts Inclusion and Access Electrical Infrastructure M. Networks C/C/TVEETROPOLITAN MUNICIPALITY-ADM 0 0 0.011 C/C C 0 C C C											0	0	22,000	22,000	22,000	22,000	27,642	27,642
Water Distribution Cash Flow Accounts 0100100100000000000000000000000000000											0	0	60.013	60,013	67.020	67.020	64.134	64.134
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Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Asset Class Objectives	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Term Revenue and Expenditure Framework				
											Budget Ye	ar 2022/23	Budget Year	+1 2023/24	Budget Year +	+2 2024/25
R thousands											Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Water Distribution	Cash Flow Accounts	2002002003001001_	UPGRADING	ive and development-orier	Governance	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	- /	-
Water Distribution	Cash Flow Accounts	2002002003001002_	UPGRADING	ive and development-orier	Governance	Operational Buildings	Pay/Enquiry Points	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	3,000	4,995	-	- /	- /	-
Water Distribution	Cash Flow Accounts	2002002003001010_	UPGRADING	ve and development-orier	Governance	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	- /	- /	-
Water Distribution	Cash Flow Accounts	2002002003001010_	UPGRADING	ive and development-orier	Governance	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	1,000	1,000	1,000	1,000
Water Distribution	Cash Flow Accounts	2002002003001010_	UPGRADING	ive and development-orier	Governance	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	2,000	2,000	- /	-
Water Distribution	Cash Flow Accounts	2002002003001010_	UPGRADING	ive and development-orier	Governance	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	100	100	-	- /	100	100
Water Distribution	Cash Flow Accounts	2002002003001010_	UPGRADING	ve and development-orier	Governance	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	1,215	-	-	- /	-
Water Distribution	Cash Flow Accounts	2002002003001010_	UPGRADING	ive and development-orier	Governance	Operational Buildings	Depots	BUFFALO CITY METROPOLITAN MUNICIPALIT		0 0	0 470	470	-	-	500	500
Water Distribution	Cash Flow Accounts	2002002003001010_	UPGRADING	ve and development-orie	Governance	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	1,000	1,000	1,000	1,000
Water Distribution	Cash Flow Accounts	2002002003001010_	UPGRADING	ve and development-orier	Governance	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	1,000	1,000	1,000	1,000
Water Distribution	Cash Flow Accounts	2002002003001010_	UPGRADING	ve and development-orier	Governance	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	3,000	3,000	3,000	3,000	3,000	3,000
Water Distribution	Cash Flow Accounts	02002002006001_00	UPGRADING	a and contribute to a bette	Governance	Heritage Assets	Monuments	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	521	-	- /	- /	-
Water Distribution	Cash Flow Accounts	02002002006001_00	UPGRADING	a and contribute to a bette	Governance	Heritage Assets	Monuments	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	1,000	1,000	- /	-
Water Distribution	Cash Flow Accounts	C002002002010_000	UPGRADING		Governance	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	1,000	1,000	1,000	1,000
Water Distribution	Cash Flow Accounts	C002002002012_000	UPGRADING	pur environmental assets	Inclusion and Access	Zoos, Marine And Non-Biological Animals	Zoos, Marine And Non-Biological Animals	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	400	400	600	600	700	700
Water Distribution	Cash Flow Accounts	02003002001002_00	NEW	ive and development-orier	Growth	Community Facilities	Centres	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	2,000	3,217	1,700	1,700	- /	-
Water Distribution	Cash Flow Accounts	02003002001002_00	NEW	ive and development-orier	Growth	Community Facilities	Centres	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	10,000	10,000	5,000	5,000	5,000	5,000
Water Distribution	Cash Flow Accounts	02003002001005_00	NEW	onsive and sustainable se	Growth	Community Facilities	Fire/Ambulance Stations	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	4,000	5,392	8,188	8,188	2,000	2,000
Water Distribution	Cash Flow Accounts	02003002001008_00	NEW	ive and development-orier	Growth	Community Facilities	Galleries	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	200	1,300	1,300	-	-

BUF Buffalo City - Supporting Table SB20 Not required - 28/02/2023

Description Ref Original Budget Prior Adjusted Accum. Funds Multi-year capital Unfore. Nat. or Prov. Other Adjusts. Total Adjust 3 4 5 6 8 9 10	Adjusted	Budget Ye +1 2023/24
Original BudgetPrior AdjustedAccum. FundsMulti-year capitalUnfore. Unavoid.Nat. or Prov. 	Adjusted	
3 4 5 6 8 9 10	Budget	Adjuste Budge
	11	
R thousandsAA1BCDEFG	Н	
Revenue By Municipal Entity		
Buffalo City Development Agency 152,692 152,692 (18,873) (18,873)	3) 133,820	97
Entity 2 total revenue	-	
Entity 3 (etc) total revenue	-	
	-	
	-	
	-	
	-	
	-	
	-	
	-	
Total Operating Revenue 1 152,692 - - - - (18,873) (18,873)	3) 133,820	97,
Expenditure By Municipal Entity		
Buffalo City Development Agency 151,552 151,552 (18,873) (18,873)	3) 132,680	95,
Entity 2 total operating expenditure	-	
Entity 3 etc. total operating expenditure	-	
	_	
	_	
	-	
	_	
	-	
	_	
	-	
Total Operating Expenditure 2 151,552 - - - - (18,873) (18,873)	3) 132,680) 95,
Capital Expenditure By Municipal Entity		
Buffalo City Development Agency 1,140 1,140 -	1,140) 1,
Entity 2 total capital expenditure		
Entity 3 etc. total capital expenditure	_	
	_	
	-	
	_	
	_	
	-	

Year 3/24	Budget Year +2 2024/25
sted Iget	Adjusted Budget
97,055	85,510
97,055	85,510
95,824	84,180
95,824	84,180
1,231	1,330
1,231	1,330