BUF Buffalo City - Table A1 Budget Summary

| Description | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediun | n Term Revenue Framework | & Expenditure |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousands | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Financial Performance | | | | | | | | | | |
| Property rates | 1,467,400 | 1,591,520 | 1,733,914 | 1,958,216 | 1,958,216 | 1,958,216 | 1,958,216 | 2,208,577 | 2,316,798 | 2,425,687 |
| Service charges | 3,260,941 | 3,869,644 | 4,312,993 | 4,253,303 | 4,173,303 | 4,173,303 | 4,173,303 | 4,527,616 | 5,007,076 | 5,539,628 |
| Investment revenue | 70,130 | 40,801 | 32,364 | 30,239 | 30,239 | 30,239 | 30,239 | 23,027 | 24,156 | 25,291 |
| Transfer and subsidies - Operational | 979,243 | 1,202,782 | 1,052,872 | 1,314,276 | 1,348,788 | 1,348,788 | 1,348,788 | 1,400,728 | 1,458,438 | 1,559,998 |
| Other own revenue | 796,081 | 980,718 | 1,062,838 | 1,164,051 | 1,222,288 | 1,222,288 | 1,222,288 | 1,271,675 | 1,335,454 | 1,401,208 |
| Total Revenue (excluding capital transfers and contributions) | 6,573,796 | 7,685,465 | 8,194,980 | 8,720,086 | 8,732,836 | 8,732,836 | 8,732,836 | 9,431,623 | 10,141,921 | 10,951,812 |
| Employee costs | 2,180,296 | 2,510,669 | 2,510,297 | 2,654,517 | 2,575,707 | 2,575,707 | 2,575,707 | 2,836,454 | 2,974,097 | 3,113,328 |
| Remuneration of councillors | 64,687 | 63,813 | 64,683 | 70,263 | 70,263 | 70,263 | 70,263 | 74,057 | 77,686 | 81,337 |
| Depreciation and amortisation | 1,709,074 | 1,387,682 | 1,568,683 | 613,412 | 613,412 | 613,412 | 613,412 | 608,745 | 813,312 | 1,101,312 |
| Finance charges | 32,564 | 25,757 | 20,684 | 49,356 | 49,356 | 49,356 | 49,356 | 11,565 | 8,964 | 6,551 |
| Inventory consumed and bulk purchases | 1,866,902 | 1,959,266 | 2,291,433 | 2,473,967 | 2,386,570 | 2,386,570 | 2,386,570 | 2,804,625 | 3,150,316 | 3,538,981 |
| Transfers and subsidies | 130,821 | 104,708 | 127,078 | 170,336 | 189,639 | 189,639 | 189,639 | 154,403 | 139,522 | 144,626 |
| Other expenditure | 1,792,332 | 2,104,584 | 2,564,252 | 2,687,005 | 2,687,837 | 2,687,837 | 2,687,837 | 2,859,724 | 2,889,622 | 2,903,947 |
| Total Expenditure | 7,776,677 | 8,156,478 | 9,147,110 | 8,718,857 | 8,572,785 | 8,572,785 | 8,572,785 | 9,349,571 | 10,053,519 | 10,890,083 |
| Surplus/(Deficit) | (1,202,882) | (471,014) | (952,129) | 1,229 | 160,051 | 160,051 | 160,051 | 82,052 | 88,402 | 61,729 |
| Transfers and subsidies - capital (monetary allocations) | 1,010,413 | 1,065,032 | 686,434 | 734,875 | 735,498 | 735,498 | 735,498 | 751,972 | 789,828 | 820,950 |
| Transfers and subsidies - capital (in-kind) | _ | 14,979 | 2,495 | - | - | - | _ | - | _ | - |
| | (192,468) | 608,997 | (263,200) | 736,105 | 895,549 | 895,549 | 895,549 | 834,024 | 878,230 | 882,680 |
| Surplus/(Deficit) after capital transfers & contributions | | | X X X | | | | | | | |
| Share of Surplus/Deficit attributable to Associate | 105,684 | (26,628) | 29,869 | _ | - | _ | _ | _ | _ | _ |
| Surplus/(Deficit) for the year | (86,785) | 582,369 | (233,331) | 736,105 | 895,549 | 895,549 | 895,549 | 834,024 | 878,230 | 882,680 |
| Capital expenditure & funds sources | (00,100) | | () | , | , | , | | | , | , |
| Capital expenditure | 1,547,666 | 1,590,115 | 1,407,884 | 2,085,222 | 1,395,525 | 1,395,525 | 1,395,525 | 1,214,447 | 1,158,374 | 1,166,750 |
| Transfers recognised - capital | 905,526 | 970,986 | 624,464 | 734,875 | 735,498 | 735,498 | 735,498 | 751,972 | 789,828 | 820,950 |
| Borrowing | _ | 3,079 | 11,727 | 732,614 | - | - | _ | - | _ | _ |
| Internally generated funds | 642,141 | 616,049 | 771,693 | 617,733 | 660,027 | 660,027 | 660,027 | 462,474 | 368,546 | 345,799 |
| Total sources of capital funds | 1,547,666 | 1,590,115 | 1,407,884 | 2,085,222 | 1,395,525 | 1,395,525 | 1,395,525 | 1,214,447 | 1,158,374 | 1,166,750 |
| Financial position | | | | | | | | | | |
| Total current assets | 3,255,894 | 3,713,757 | 3,426,757 | 3,523,575 | 3,640,103 | 3,640,103 | 3,640,103 | 3,593,944 | 4,139,568 | 4,866,082 |
| Total non current assets | 20,373,351 | 22,696,765 | 25,668,573 | 24,116,803 | 23,427,106 | 23,427,106 | 23,427,106 | 25,870,268 | 28,914,160 | 30,479,148 |
| Total current liabilities | 2,361,978 | 2,345,212 | 2,167,445 | 1,857,153 | 1,857,153 | 1,857,153 | 1,857,153 | 2,201,998 | 2,255,481 | 2,308,181 |
| Total non current liabilities | 877,139 | 996,095 | 1,063,665 | 2,254,276 | 1,521,661 | 1,521,661 | 1,521,661 | 1,061,163 | 1,060,926 | 1,065,274 |
| Community wealth/Equity | 20,390,127 | 23,069,215 | 25,864,220 | 23,528,949 | 23,688,394 | 23,688,394 | 23,688,394 | 26,201,051 | 29,737,321 | 31,971,775 |
| <u>Cash flows</u> | | | | | | | | | | |
| Net cash from (used) operating | 1,890,315 | 1,451,404 | 1,062,601 | 1,036,755 | 1,116,200 | 1,116,200 | 1,116,200 | 1,023,413 | 1,249,200 | 1,318,537 |
| Net cash from (used) investing | (1,642,409) | (1,628,508) | (1,466,466) | (2,085,222) | (1,395,525) | (1,395,525) | (1,395,525) | · · · | (1,158,374) | (1,166,750) |
| Net cash from (used) financing | (57,974) | (54,396) | (45,191) | 677,964 | (54,650) | (54,650) | (54,650) | (43,136) | (26,246) | (24,814) |

| Description | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediur | n Term Revenue Framework | & Expenditure |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousands | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Cash/cash equivalents at the year end | 1,357,578 | 1,126,078 | 677,023 | 881,123 | 917,650 | 917,650 | 917,650 | 507,873 | 572,452 | 699,425 |
| Cash backing/surplus reconciliation | | | | | | | | | | |
| Cash and investments available | 21,741,014 | 24,423,130 | 27,004,753 | 25,567,164 | 24,985,907 | 24,985,907 | 24,985,907 | 27,293,249 | 30,751,233 | 32,864,727 |
| Application of cash and investments | 1,283,864 | 1,519,656 | 1,282,902 | 490,790 | 495,113 | 495,113 | 495,113 | 1,242,017 | 1,144,315 | 1,040,885 |
| Balance - surplus (shortfall) | 20,457,150 | 22,903,474 | 25,721,851 | 25,076,374 | 24,490,795 | 24,490,795 | 24,490,795 | 26,051,232 | 29,606,919 | 31,823,842 |
| Asset management | | | | | | | | | | |
| Asset register summary (WDV) | 15,434,501 | 17,447,510 | 20,296,986 | 16,728,368 | 16,750,906 | 16,750,906 | 16,750,906 | 19,338,370 | 22,450,969 | 23,982,505 |
| Depreciation | 1,709,074 | 1,387,682 | 1,568,683 | 613,412 | 613,412 | 613,412 | 613,412 | 608,745 | 813,312 | 1,101,312 |
| Renewal and Upgrading of Existing Assets | 637,015 | 706,277 | 797,993 | 1,393,230 | 851,821 | 851,821 | 851,821 | 611,528 | 606,321 | 584,671 |
| Repairs and Maintenance | 382,245 | 384,520 | 401,390 | 446,072 | 472,403 | 472,403 | 472,403 | 497,440 | 537,236 | 580,214 |
| Free services | | | | | | | | | | |
| Cost of Free Basic Services provided | 623,586 | 645,381 | 710,967 | 820,753 | 820,753 | 820,753 | 820,753 | 909,699 | 988,434 | 1,067,948 |
| Revenue cost of free services provided | 107,071 | 110,082 | 127,403 | 249,239 | 249,239 | 249,239 | 249,239 | 281,105 | 294,879 | 308,739 |
| Households below minimum service level | | | | | | | | | | |
| Water: | 5 | 5 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 |
| Sanitation/sewerage: | 15 | 11 | 9 | 7 | 7 | 7 | 7 | 4 | 4 | 4 |
| Energy: | 38 | 38 | 40 | 37 | 37 | 37 | 37 | 37 | 36 | 36 |
| Refuse: | 41 | 45 | 66 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |

| Functional Classification Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---------------------------------------|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Revenue - Functional | | | | | | | | | | |
| Governance and administration | | 2,674,764 | 3,016,488 | 3,130,086 | 3,404,043 | 3,484,132 | 3,484,132 | 3,812,480 | 4,013,344 | 4,217,660 |
| Executive and council | | 32,555 | 31,399 | 27,407 | 24,215 | 24,215 | 24,215 | 23,687 | 19,738 | 20,466 |
| Finance and administration | | 2,642,208 | 2,985,088 | 3,102,680 | 3,379,828 | 3,459,917 | 3,459,917 | 3,788,793 | 3,993,606 | 4,197,194 |
| Internal audit | | - | - | - | - | - | - | - | - | - |
| Community and public safety | | 472,593 | 679,485 | 450,333 | 638,480 | 639,034 | 639,034 | 704,883 | 657,155 | 691,643 |
| Community and social services | | 24,613 | 26,858 | 25,320 | 47,067 | 46,982 | 46,982 | 49,942 | 44,590 | 45,888 |
| Sport and recreation | | 4,363 | 1,100 | 8,435 | 24,210 | 33,502 | 33,502 | 23,991 | 25,773 | 26,807 |
| Public safety | | 153,127 | 182,627 | 179,714 | 219,117 | 197,516 | 197,516 | 205,563 | 215,355 | 225,477 |
| Housing | | 290,187 | 468,827 | 236,851 | 348,050 | 360,998 | 360,998 | 425,349 | 371,397 | 393,428 |
| Health | | 304 | 73 | 13 | 36 | 36 | 36 | 38 | 40 | 42 |
| Economic and environmental services | | 435,006 | 419,513 | 234,001 | 268,206 | 294,280 | 294,280 | 202,865 | 230,156 | 236,424 |
| Planning and development | | 229,024 | 153,012 | 86,022 | 87,261 | 100,335 | 100,335 | 106,940 | 98,844 | 103,260 |
| Road transport | | 205,143 | 266,257 | 147,979 | 180,945 | 193,945 | 193,945 | 95,926 | 131,312 | 133,164 |
| Environmental protection | | 839 | 243 | - | - | - | - | - | - | - |
| Trading services | | 4,071,822 | 4,598,723 | 4,990,728 | 5,025,896 | 4,941,046 | 4,941,046 | 5,370,280 | 5,945,833 | 6,538,086 |
| Energy sources | | 1,978,938 | 1,973,021 | 2,248,953 | 2,645,758 | 2,560,758 | 2,560,758 | 2,792,574 | 3,154,088 | 3,549,975 |
| Water management | | 921,274 | 1,457,580 | 1,541,833 | 1,152,514 | 1,144,514 | 1,144,514 | 1,237,971 | 1,389,901 | 1,520,814 |
| Waste water management | | 603,286 | 654,124 | 650,803 | 642,008 | 642,008 | 642,008 | 717,112 | 765,698 | 801,382 |
| Waste management | | 568,323 | 513,998 | 549,140 | 585,615 | 593,766 | 593,766 | 622,623 | 636,145 | 665,915 |
| Other | 4 | 35,708 | 51,266 | 78,761 | 118,337 | 109,841 | 109,841 | 93,086 | | 88,951 |
| Total Revenue - Functional | 2 | 7,689,893 | 8,765,475 | 8,883,910 | 9,454,962 | 9,468,334 | 9,468,334 | 10,183,596 | 10,931,749 | 11,772,763 |
| Expenditure - Functional | | | | | | | | | | |
| Governance and administration | | 1,313,645 | 1,570,294 | 1,671,206 | 1,813,110 | 1,779,496 | 1,779,496 | 1,905,681 | 1,947,939 | 1,992,014 |
| Executive and council | | 437,806 | 343,353 | 346,987 | 360,044 | 352,421 | 352,421 | 367,781 | 378,056 | 384,998 |
| Finance and administration | | 866,396 | 1,217,360 | 1,313,220 | 1,438,849 | 1,413,238 | 1,413,238 | 1,522,335 | 1,553,553 | 1,589,912 |
| Internal audit | | 9,442 | 9,580 | 10,998 | 14,216 | 13,838 | 13,838 | 15,565 | 16,331 | 17,103 |
| Community and public safety | | 1,005,038 | 1,097,119 | 1,211,276 | 1,306,265 | 1,252,872 | 1,252,872 | 1,344,798 | 1,413,546 | 1,497,424 |
| Community and social services | | 137,194 | 171,679 | 178,875 | 169,963 | 162,673 | 162,673 | 176,197 | 186,142 | 195,995 |
| Sport and recreation | | 353,214 | 362,721 | 435,689 | 419,859 | 395,805 | 395,805 | 424,362 | 459,908 | 493,946 |
| Public safety | | 425,979 | 470,259 | 496,627 | 496,608 | 469,524 | 469,524 | 521,299 | 543,590 | 567,019 |
| Housing | | 45,567 | 45,918 | 48,631 | 162,205 | 172,836 | 172,836 | 166,681 | 161,515 | 175,257 |
| Health | | 43,084 | 46,542 | 51,454 | 57,631 | 52,035 | 52,035 | 56,260 | 62,391 | 65,206 |
| Economic and environmental services | | 1,524,961 | 1,071,471 | 1,097,826 | 697,530 | 695,099 | 695,099 | 707,126 | 834,248 | 1,014,462 |
| Planning and development | | 519,987 | 233,835 | 203,702 | 191,564 | 190,977 | 190,977 | 196,996 | 225,294 | 271,246 |
| Road transport | | 977,756 | 805,485 | 894,124 | 505,966 | 504,122 | 504,122 | 510,129 | 608,954 | 743,216 |
| Environmental protection | | 27,218 | 32,152 | _ | _ | _ | _ | - | | |
| Trading services | | 3,812,482 | 4,330,985 | 4,999,525 | 4,724,022 | 4,670,614 | 4,670,614 | 5,234,110 | 5,702,768 | 6,220,406 |
| Energy sources | | 2,232,541 | 2,203,325 | 2,708,470 | 3,022,224 | 2,974,066 | 2,974,066 | 3,440,480 | 3,823,769 | 4,241,335 |
| Water management | | 654,320 | 1,222,202 | 1,230,632 | 812,623 | 804,565 | 804,565 | 860,735 | 921,875 | 985,579 |
| Waste water management | | 377,346 | 434,035 | 526,763 | 415,022 | 412,098 | 412,098 | 447,639 | 467,190 | 490,423 |
| Waste management | | 548,274 | 471,423 | 533,661 | 474,152 | 479,885 | 479,885 | 485,256 | 489,934 | 503,069 |
| Other | 4 | 120,552 | 113,237 | 137,726 | 177,930 | 174,704 | 174,704 | 157,856 | 155,017 | 165,777 |
| Total Expenditure - Functional | 3 | 7,776,677 | 8,183,106 | 9,117,559 | 8,718,857 | 8,572,785 | 8,572,785 | 9,349,571 | 10,053,519 | 10,890,083 |
| Surplus/(Deficit) for the year | | (86,785) | 582,369 | (233,649) | 736,105 | 895,549 | 895,549 | 834,024 | 878,230 | 882,680 |

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

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

| Functional Classification Description | Ref | 2019/20 | 2020/21 | 2021/22 | C | urrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Revenue - Functional | | | | | | | | | | |
| Municipal governance and administration | | 2,674,764 | 3,016,488 | 3,130,086 | 3,404,043 | 3,484,132 | 3,484,132 | 3,812,480 | 4,013,344 | 4,217,660 |
| Executive and council | | 32,555 | 31,399 | 27,407 | 24,215 | 24,215 | 24,215 | 23,687 | 19,738 | 20,466 |
| Mayor and Council | | 16 | - | - | 522 | 522 | 522 | 296 | - | - |
| Municipal Manager, Town Secretary and Chief Executive | | 32,539 | 31,399 | 27,407 | 23,693 | 23,693 | 23,693 | 23,391 | 19,738 | 20,466 |
| Finance and administration | | 2,642,208 | 2,985,088 | 3,102,680 | 3,379,828 | 3,459,917 | 3,459,917 | 3,788,793 | 3,993,606 | 4,197,194 |
| Administrative and Corporate Support | | - | (0) | - | 1 | 1 | 1 | 1 | 1 | 1 |
| Asset Management | | - | 4,116 | - | - | - | - | - | - | - |
| Finance | | 2,610,295 | 2,911,319 | 3,034,786 | 3,339,812 | 3,419,562 | 3,419,562 | 3,748,746 | 3,952,443 | 4,154,196 |
| Fleet Management | | _ | - | 1 | - | _ | - | - | | - |
| Human Resources | | 10,957 | 11,193 | 12,450 | 11,750 | 11,750 | 11,750 | 11,000 | 12,000 | 12,500 |
| Information Technology | | 0 | 23 | 1 | 738 | 738 | 738 | 777 | 815 | 853 |
| Legal Services | | 8 | 121 | 9 | - | - | - | - | | |
| Marketing, Customer Relations, Publicity and Media Co-ordination | | 74 | 442 | 191 | - | 190 | 190 | - | - | - |
| Property Services | | 20,540 | 57,451 | 54,407 | 26,723 | 26,873 | 26,873 | 27,423 | 27,458 | 28,713 |
| Risk Management | | | | | | | | | | |
| Security Services | | | | | | | | | | |
| Supply Chain Management | | 334 | 423 | 835 | 804 | 804 | 804 | 847 | 889 | 930 |
| Valuation Service | | | | | | | | _ | _ | _ |
| Internal audit | | _ | - | - | - | _ | _ | - | - | _ |
| Governance Function | | | | | | | | _ | - | _ |
| Community and public safety | | 472,593 | 679,485 | 450,333 | 638,480 | 639,034 | 639,034 | 704,883 | 657,155 | 691,643 |
| Community and social services | | 24,613 | 26,858 | 25,320 | 47,067 | 46,982 | 46,982 | 49,942 | 44,590 | 45,888 |
| Aged Care | | , | -, | -, | , | | - , | - , - | , | |
| Agricultural | | | | | | | | | | |
| Animal Care and Diseases | | | | | | | | | | |
| Cemeteries, Funeral Parlours and Crematoriums | | 7,453 | 10,761 | 8,404 | 17,715 | 17,715 | 17,715 | 18,495 | 19,254 | 20,153 |
| Child Care Facilities | | ., | , | -, | , | , | , | , | | |
| Community Halls and Facilities | | 1,163 | 203 | 965 | 7,088 | 7,088 | 7,088 | 8,699 | 4,807 | 5,027 |
| Consumer Protection | | ., | | | ., | ., | ., | -, | ., | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| Cultural Matters | | | | | | | | | | |
| Disaster Management | | _ | _ | _ | _ | _ | - | _ | _ | _ |
| Education | | | | | | | | | | |
| Indigenous and Customary Law | | | | | | | | | | |
| Industrial Promotion | | | | | | | | | | |
| Language Policy | | | | | | | | | | |
| Libraries and Archives | | 15,997 | 15,894 | 15,951 | 22,264 | 22,179 | 22,179 | 22,748 | 20,529 | 20,709 |
| | | 10,007 | 13,034 | 15,551 | 22,204 | 22,113 | 22,119 | 22,140 | 20,329 | 20,709 |
| Literacy Programmes | | | | | | | | | | |
| Media Services | | | | | | | | | | |

| Functional Classification Description | Ref | 2019/20 | 2020/21 | 2021/22 | C | urrent Year 2022/2 | 23 | 2023/24 Mediu | im Term Revenue Framework | e & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|---|------------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Museums and Art Galleries | | | | | | | | | | |
| Population Development | | | | | | | | | | |
| Provincial Cultural Matters | | | | | | | | | | |
| Theatres | | | | | | | | | | |
| Zoo's | | | | | | | | | | |
| Sport and recreation | | 4,363 | 1,100 | 8,435 | 24,210 | 33,502 | 33,502 | 23,991 | 25,773 | 26,807 |
| Beaches and Jetties | | | | | | | | | | |
| Casinos, Racing, Gambling, Wagering | | | | | | | | | | |
| Community Parks (including Nurseries) | | 84 | 52 | 300 | 9,651 | 19,151 | 19,151 | 9,696 | 11,740 | 12,120 |
| Recreational Facilities | | 4,279 | 1,048 | 8,134 | 14,559 | 14,351 | 14,351 | 14,295 | 14,033 | 14,687 |
| Sports Grounds and Stadiums | | | | | | | | | | |
| Public safety | | 153,127 | 182,627 | 179,714 | 219,117 | 197,516 | 197,516 | 205,563 | 215,355 | 225,477 |
| Civil Defence | | | | | | | | | | |
| Cleansing | | | | | | | | | | |
| Control of Public Nuisances | | | | | | | | | | |
| Fencing and Fences | | | | | | | | | | |
| Fire Fighting and Protection | | 107,734 | 118,527 | 128,252 | 135,528 | 135,528 | 135,528 | 140,518 | 147,403 | 154,331 |
| Licensing and Control of Animals | | | | | | | | | | |
| Police Forces, Traffic and Street Parking Control | | 45,393 | 64,100 | 51,462 | 83,589 | 61,988 | 61,988 | 65,045 | 67,952 | 71,145 |
| Pounds | | | · | · | | | , i | , i i i i i i i i i i i i i i i i i i i | | |
| Housing | | 290,187 | 468,827 | 236,851 | 348,050 | 360,998 | 360,998 | 425,349 | 371,397 | 393,428 |
| Housing | | 290,187 | 468,827 | 236,851 | 348,050 | 360,998 | 360,998 | 425,349 | | 393,428 |
| Informal Settlements | | | ,. | , | | | , | _ | _ | _ |
| Health | | 304 | 73 | 13 | 36 | 36 | 36 | 38 | 40 | 42 |
| Ambulance | | | - | | | | | | | |
| Health Services | | 304 | 73 | 13 | 36 | 36 | 36 | 38 | 40 | 42 |
| Laboratory Services | | 001 | | 10 | 50 | | 50 | | 10 | .2 |
| Food Control | | | | | | | | | | |
| Health Surveillance and Prevention of Communicable Diseases | | | | | | | | | | |
| Vector Control | | | | | | | | | | |
| Chemical Safety | | | | | | | | | | |

| Functional Classification Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Economic and environmental services | | 435,006 | 419,513 | 234,001 | 268,206 | 294,280 | 294,280 | 202,865 | 230,156 | 236,424 |
| Planning and development | | 229,024 | 153,012 | 86,022 | 87,261 | 100,335 | 100,335 | 106,940 | 98,844 | 103,260 |
| Billboards | | | | | | | | | | |
| Corporate Wide Strategic Planning (IDPs, LEDs) | | - | - | - | - | - | - | - | - | - |
| Central City Improvement District | | | | | | | | | | |
| Development Facilitation | | - | - | - | - | - | - | - | | |
| Economic Development/Planning | | 216,948 | 139,193 | 70,915 | 61,374 | 75,098 | 75,098 | 79,976 | 71,371 | 74,502 |
| Regional Planning and Development | | | | | | | | | | |
| Town Planning, Building Regulations and Enforcement, and City | | 12,076 | 13,820 | 15,108 | 25,888 | 25,238 | 25,238 | 26,964 | 27,474 | 28,758 |
| Project Management Unit | | | | | | | | | | |
| Provincial Planning | | | | | | | | | | |
| Support to Local Municipalities | | | | | | | | | | |
| Road transport | - | 205,143 | 266,257 | 147,979 | 180,945 | 193,945 | 193,945 | 95,926 | 131,312 | 133,164 |
| Public Transport | | | | | | | | | | |
| Road and Traffic Regulation | | | | | | | | | | |
| Roads | | 205,143 | 266,257 | 147,979 | 180,945 | 193,945 | 193,945 | 95,926 | 131,312 | 133,164 |
| Taxi Ranks | | | | | | | | | | |
| Environmental protection | - | 839 | 243 | - | - | - | - | - | - | - |
| Biodiversity and Landscape | | | | | | | | | | |
| Coastal Protection | | | | | | | | | | |
| Indigenous Forests | | | | | | | | | | |
| Nature Conservation | | 839 | 243 | - | - | - | - | - | | _ |
| Pollution Control | | | | | | | | | | |
| Soil Conservation | | | | | | | | | | |
| Trading services | | 4,071,822 | 4,598,723 | 4,990,728 | 5,025,896 | 4,941,046 | 4,941,046 | 5,370,280 | 5,945,833 | 6,538,086 |
| Energy sources | - | 1,978,938 | 1,973,021 | 2,248,953 | 2,645,758 | 2,560,758 | 2,560,758 | 2,792,574 | 3,154,088 | 3,549,975 |
| Electricity | | 1,978,938 | 1,973,021 | 2,248,953 | 2,645,758 | 2,560,758 | 2,560,758 | 2,792,574 | 3,154,088 | 3,549,975 |
| Street Lighting and Signal Systems | | | | | | | | | | |
| Nonelectric Energy | | | | | | | | | | |
| Water management | | 921,274 | 1,457,580 | 1,541,833 | 1,152,514 | 1,144,514 | 1,144,514 | 1,237,971 | 1,389,901 | 1,520,814 |
| Water Treatment | | | | | | | | | | |
| Water Distribution | | 921,274 | 1,457,580 | 1,541,833 | 1,152,514 | 1,144,514 | 1,144,514 | 1,237,971 | 1,389,901 | 1,520,814 |
| Water Storage | | | | | | | | | | |
| Waste water management | | 603,286 | 654,124 | 650,803 | 642,008 | 642,008 | 642,008 | 717,112 | 765,698 | 801,382 |
| Public Toilets | | | - | | | | | | | |
| Sewerage | | 603,286 | 654,124 | 650,803 | 642,008 | 642,008 | 642,008 | 717,112 | 765,698 | 801,382 |
| Storm Water Management | | | | | | | | | | |
| Waste Water Treatment | | | | | | | | | | |
| Waste management | | 568,323 | 513,998 | 549,140 | 585,615 | 593,766 | 593,766 | 622,623 | 636,145 | 665,915 |
| Recycling | | · | · | - | · | · | | | | · |
| Solid Waste Disposal (Landfill Sites) | | 568,323 | 513,998 | 549,140 | 585,615 | 593,766 | 593,766 | 622,623 | 636,145 | 665,915 |

| Functional Classification Description | Ref | 2019/20 | 2020/21 | 2021/22 | Ci | urrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---------------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Solid Waste Removal | | | | | | | | | | |
| Street Cleaning | | | | | | | | | | |
| Other | | 35,708 | 51,266 | 78,761 | 118,337 | 109,841 | 109,841 | 93,086 | 85,261 | 88,951 |
| Abattoirs | | | | | | | | | | |
| Air Transport | | | | | | | | | | |
| Forestry | | | | | | | | | | |
| Licensing and Regulation | | | | | | | | | | |
| Markets | | 35,681 | 51,117 | 53,697 | 82,675 | 88,696 | 88,696 | 53,829 | 46,594 | 48,772 |
| Tourism | | 28 | 149 | 25,064 | 35,662 | 21,145 | 21,145 | 39,257 | 38,667 | 40,179 |
| Total Revenue - Functional | 2 | 7,689,893 | 8,765,475 | 8,883,910 | 9,454,962 | 9,468,334 | 9,468,334 | 10,183,596 | 10,931,749 | 11,772,763 |

| Functional Classification Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | irrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | e & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Expenditure - Functional | - | | | | | | | | | |
| Municipal governance and administration | | 1,313,645 | 1,570,294 | 1,671,206 | | 1,779,496 | 1,779,496 | 1,905,681 | 1,947,939 | 1,992,014 |
| Executive and council | | 437,806 | 343,353 | 346,987 | | 352,421 | 352,421 | 367,781 | 378,056 | 384,998 |
| Mayor and Council | | 272,154 | 251,453 | 249,605 | | 252,352 | 252,352 | 265,662 | 276,218 | 287,163 |
| Municipal Manager, Town Secretary and Chief Executive | | 165,652 | 91,900 | 97,383 | | 100,068 | 100,068 | 102,120 | 101,838 | 97,835 |
| Finance and administration | | 866,396 | 1,217,360 | 1,313,220 | 1,438,849 | 1,413,238 | 1,413,238 | 1,522,335 | 1,553,553 | 1,589,912 |
| Administrative and Corporate Support | | 38,742 | 28,855 | 30,787 | 32,524 | 28,843 | 28,843 | 31,604 | 33,227 | 34,875 |
| Asset Management | | 17,514 | 9,755 | 13,307 | 19,165 | 23,700 | 23,700 | 17,761 | 18,665 | 14,868 |
| Finance | | 386,349 | 612,998 | 679,428 | 883,593 | 860,236 | 860,236 | 951,670 | 946,050 | 934,697 |
| Fleet Management | | 101,450 | 108,800 | 102,686 | 84,396 | 80,241 | 80,241 | 81,915 | 91,075 | 103,853 |
| Human Resources | | 97,095 | 127,110 | 130,416 | 103,806 | 109,911 | 109,911 | 108,430 | 113,672 | 117,962 |
| Information Technology | | 26,906 | 100,224 | 94,142 | 102,822 | 98,569 | 98,569 | 110,463 | 111,397 | 117,651 |
| Legal Services | | 34,954 | 34,863 | 40,253 | 39,995 | 39,988 | 39,988 | 42,738 | 44,833 | 46,942 |
| Marketing, Customer Relations, Publicity and Media Co-ordination | | 79 | 447 | 194 | 5 | 195 | 195 | 5 | 7 | 9 |
| Property Services | | 132,714 | 160,671 | 186,069 | 129,412 | 131,299 | 131,299 | 131,650 | 150,974 | 173,329 |
| Risk Management | | | | | | | | | | |
| Security Services | | | | | | | | | | |
| Supply Chain Management | | 30,592 | 33,638 | 35,938 | 43,129 | 40,255 | 40,255 | 46,098 | 43,653 | 45,726 |
| Valuation Service | | | | | | | | | | |
| Internal audit | | 9,442 | 9,580 | 10,998 | 14,216 | 13,838 | 13,838 | 15,565 | 16,331 | 17,103 |
| Governance Function | | 9,442 | 9,580 | 10,998 | 14,216 | 13,838 | 13,838 | 15,565 | 16,331 | 17,103 |
| Community and public safety | | 1,005,038 | 1,097,119 | 1,211,276 | 1,306,265 | 1,252,872 | 1,252,872 | 1,344,798 | 1,413,546 | 1,497,424 |
| Community and social services | | 137,194 | 171,679 | 178,875 | 169,963 | 162,673 | 162,673 | 176,197 | 186,142 | 195,995 |
| Aged Care | | | | | | | | | | |
| Agricultural | | | | | | | | | | |
| Animal Care and Diseases | | | | | | | | | | |
| Cemeteries, Funeral Parlours and Crematoriums | | 57,456 | 94,873 | 91,063 | 83,302 | 79,621 | 79,621 | 84,847 | 90,087 | 95,867 |
| Child Care Facilities | | | | | | | | | | |
| Community Halls and Facilities | | 33,053 | 31,929 | 41,454 | 36,070 | 34,694 | 34,694 | 37,133 | 39,083 | 41,110 |
| Consumer Protection | | · · | , i | | , i | · · | , | | | |
| Cultural Matters | | | | | | | | | | |
| Disaster Management | | 5,117 | 5,210 | 5,324 | 7,048 | 6,696 | 6,696 | 8,945 | 9,349 | 8,967 |
| Education | | -, | -, - | - , - | , | ., | - , | -, | | |
| Indigenous and Customary Law | | | | | | | | | | |
| Industrial Promotion | | | | | | | | | | |
| Language Policy | | | | | | | | | | |
| Libraries and Archives | | 41,568 | 39,667 | 41,034 | 43,542 | 41,663 | 41,663 | 45,272 | 47,624 | 50,051 |
| Literacy Programmes | | . 1,000 | 00,001 | 11,004 | 10,012 | .1,000 | .1,000 | 10,212 | 11,024 | 00,001 |
| Media Services | | | | | | | | | | |
| Museums and Art Galleries | | | | | | | | | | |
| Population Development | | | | | | | | | | |

| Functional Classification Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | e & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Provincial Cultural Matters | | | | | | | | | | |
| Theatres | | | | | | | | | | |
| Zoo's | | | | | | | | | | |
| Sport and recreation | | 353,214 | 362,721 | 435,689 | 419,859 | 395,805 | 395,805 | 424,362 | 459,908 | 493,946 |
| Beaches and Jetties | | | | | | | | | | |
| Casinos, Racing, Gambling, Wagering | | | | | | | | | | |
| Community Parks (including Nurseries) | | 151,903 | 159,771 | 210,183 | 226,697 | 207,746 | 207,746 | 226,189 | 244,159 | 255,585 |
| Recreational Facilities | | 201,311 | 202,949 | 225,505 | 193,162 | 188,059 | 188,059 | 198,173 | 215,749 | 238,361 |
| Sports Grounds and Stadiums | | | | | | | | | | |
| Public safety | | 425,979 | 470,259 | 496,627 | 496,608 | 469,524 | 469,524 | 521,299 | 543,590 | 567,019 |
| Civil Defence | | | | | | | | | | |
| Cleansing | | | | | | | | | | |
| Control of Public Nuisances | | | | | | | | | | |
| Fencing and Fences | | | | | | | | | | |
| Fire Fighting and Protection | | 136,669 | 153,644 | 179,509 | 140,504 | 134,573 | 134,573 | 145,273 | 149,514 | 153,017 |
| Licensing and Control of Animals | | | | | | | | | | |
| Police Forces, Traffic and Street Parking Control | | 289,309 | 316,615 | 317,118 | 356,104 | 334,951 | 334,951 | 376,026 | 394,076 | 414,002 |
| Pounds | | | | | | | | | | |
| Housing | | 45,567 | 45,918 | 48,631 | 162,205 | 172,836 | 172,836 | 166,681 | 161,515 | 175,257 |
| Housing | | 45,567 | 45,918 | 48,631 | 162,205 | 172,836 | 172,836 | 166,681 | 161,515 | 175,257 |
| Informal Settlements | | | | | | | | | | |
| Health | | 43,084 | 46,542 | 51,454 | 57,631 | 52,035 | 52,035 | 56,260 | 62,391 | 65,206 |
| Ambulance | | | | | | | | | | |
| Health Services | | 43,084 | 46,542 | 51,454 | 57,631 | 52,035 | 52,035 | 56,260 | 62,391 | 65,206 |
| Laboratory Services | | | | | | | | | | |
| Food Control | | | | | | | | | | |
| Health Surveillance and Prevention of Communicable Diseases | | | | | | | | | | |
| Vector Control | | | | | | | | | | |
| Chemical Safety | | | | | | | | | | |

| Functional Classification Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | 2025/26 |
| Economic and environmental services | | 1,524,961 | 1,071,471 | 1,097,826 | 697,530 | 695,099 | 695,099 | 707,126 | 834,248 | 1,014,462 |
| Planning and development | | 519,987 | 233,835 | 203,702 | 191,564 | 190,977 | 190,977 | 196,996 | 225,294 | 271,246 |
| Billboards | | | | | | | | | | |
| Corporate Wide Strategic Planning (IDPs, LEDs) | | 24,896 | 20,206 | 18,650 | 21,479 | 21,302 | 21,302 | 22,819 | 23,940 | 25,070 |
| Central City Improvement District | | | | | | | | | | |
| Development Facilitation | | - | - | - | - | - | - | - | - | - |
| Economic Development/Planning | | 384,243 | 129,697 | 104,791 | 89,495 | 91,994 | 91,994 | 92,363 | 112,494 | 147,358 |
| Regional Planning and Development | | | | | | | | | | |
| Town Planning, Building Regulations and Enforcement, and City | | 110,849 | 83,931 | 80,261 | 80,590 | 77,680 | 77,680 | 81,814 | 88,859 | 98,819 |
| Project Management Unit | | - | - | - | - | - | - | - | - | - |
| Provincial Planning | | | | | | | | | | |
| Support to Local Municipalities | | | | | | | | | | |
| Road transport | | 977,756 | 805,485 | 894,124 | 505,966 | 504,122 | 504,122 | 510,129 | 608,954 | 743,216 |
| Public Transport | | | | | | | | | | |
| Road and Traffic Regulation | | | | | | | | _ / _ / _ / | | |
| Roads | | 977,756 | 805,485 | 894,124 | 505,966 | 504,122 | 504,122 | 510,129 | 608,954 | 743,216 |
| Taxi Ranks | | | | | | | | | | |
| Environmental protection | | 27,218 | 32,152 | - | - | - | - | - | - | - |
| Biodiversity and Landscape | | | | | | | | | | |
| Coastal Protection | | | | | | | | | | |
| Indigenous Forests | | | | | | | | | | |
| Nature Conservation | | 27,218 | 32,152 | - | - | - | - | - | - | - |
| Pollution Control | | | | | | | | | | |
| Soil Conservation | | | | | | | | | | |
| Trading services | | 3,812,482 | 4,330,985 | 4,999,525 | | 4,670,614 | 4,670,614 | 5,234,110 | 5,702,768 | 6,220,406 |
| Energy sources | | 2,232,541 | 2,203,325 | 2,708,470 | 3,022,224 | 2,974,066 | 2,974,066 | 3,440,480 | 3,823,769 | 4,241,335 |
| Electricity | | 2,232,541 | 2,203,325 | 2,708,470 | 3,022,224 | 2,974,066 | 2,974,066 | 3,440,480 | 3,823,769 | 4,241,335 |
| Street Lighting and Signal Systems | | | | | | | | | | |
| Nonelectric Energy | | 054,000 | 1 000 000 | 1 000 000 | 040.000 | 004 505 | | 000 705 | 004.075 | |
| Water management | | 654,320 | 1,222,202 | 1,230,632 | 812,623 | 804,565 | 804,565 | 860,735 | 921,875 | 985,579 |
| Water Treatment | | 054.000 | 4 000 000 | 4 000 000 | 040.000 | 004 505 | 004 505 | 000 705 | 004.075 | 005 570 |
| Water Distribution | | 654,320 | 1,222,202 | 1,230,632 | 812,623 | 804,565 | 804,565 | 860,735 | 921,875 | 985,579 |
| Water Storage | | 077.040 | 424.025 | F00 700 | 445.000 | 440.000 | 442.000 | 447.000 | 407.400 | 400,400 |
| Waste water management | | 377,346 | 434,035 | 526,763 | 415,022 | 412,098 | 412,098 | 447,639 | 467,190 | 490,423 |
| Public Toilets | | 277 246 | 124 025 | E06 760 | 445.000 | 410.000 | 410.000 | 447 620 | 467 400 | 400,400 |
| Sewerage | | 377,346 | 434,035 | 526,763 | 415,022 | 412,098 | 412,098 | 447,639 | 467,190 | 490,423 |
| Storm Water Management | | | | | | | | | | |
| Waste Water Treatment | | 540 074 | 474 400 | E22 664 | A74 450 | 170 00F | A70 00F | 10E 0EC | 400.024 | 502.060 |
| Waste management | | 548,274 | 471,423 | 533,661 | 474,152 | 479,885 | 479,885 | 485,256 | 489,934 | 503,069 |
| Recycling Solid Waste Disposal (Landfill Sites) | | 548,274 | 471,423 | 533,661 | 474,152 | 479,885 | 479,885 | 485,256 | 489,934 | 503,069 |

| Functional Classification Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cı | irrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---------------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Solid Waste Removal | | | | | | | | | | |
| Street Cleaning | | | | | | | | | | |
| Other | | 120,552 | 113,237 | 137,726 | 177,930 | 174,704 | 174,704 | 157,856 | 155,017 | 165,777 |
| Abattoirs | | | | | | | | | | |
| Air Transport | | | | | | | | | | |
| Forestry | | | | | | | | | | |
| Licensing and Regulation | | | | | | | | | | |
| Markets | | 96,806 | 89,990 | 110,094 | 136,218 | 137,035 | 137,035 | 109,125 | 105,233 | 111,340 |
| Tourism | | 23,746 | 23,247 | 27,632 | 41,712 | 37,669 | 37,669 | 48,731 | 49,785 | 54,437 |
| Total Expenditure - Functional | 3 | 7,776,677 | 8,183,106 | 9,117,559 | 8,718,857 | 8,572,785 | 8,572,785 | 9,349,571 | 10,053,519 | 10,890,083 |
| Surplus/(Deficit) for the year | | (86,785) | 582,369 | (233,649) | 736,105 | 895,549 | 895,549 | 834,024 | 878,230 | 882,680 |

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 3 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Revenue by Vote | 1 | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | 90 | 442 | 191 | 522 | 712 | 712 | 296 | - | |
| Vote 02 - Directorate - Municipal Manager | | 32,547 | 31,520 | 27,415 | 23,693 | 23,693 | 23,693 | 23,391 | 19,738 | 20,466 |
| Vote 03 - Directorate - Human Settlement | | 290,187 | 468,827 | 236,851 | 348,050 | 360,998 | 360,998 | 425,349 | 371,397 | 393,428 |
| Vote 04 - Directorate - Chief Financial Officer | | 2,610,630 | 2,915,858 | 3,035,621 | 3,340,617 | 3,420,366 | 3,420,366 | 3,749,593 | 3,953,332 | 4,155,127 |
| Vote 05 - Directorate - Corporate Services | | 10,957 | 11,216 | 12,451 | 12,489 | 12,489 | 12,489 | 11,778 | 12,816 | 13,354 |
| Vote 06 - Directorate - Infrastructure Services | | 3,708,641 | 4,350,983 | 4,589,568 | 4,621,226 | 4,541,226 | 4,541,226 | 4,843,583 | 5,441,000 | 6,005,334 |
| Development | | 249,564 | 210,464 | 140,429 | 113,984 | 127,208 | 127,208 | 134,363 | 126,302 | 131,973 |
| Services | | 153,431 | 182,700 | 179,714 | 219,117 | 197,516 | 197,516 | 205,563 | 215,355 | 225,477 |
| Vote 09 - Directorate - Municipal Services | | 598,138 | 542,199 | - | - | - | - | - | - | - |
| Agencies | | 35,708 | 51,266 | 78,761 | 118,337 | 109,841 | 109,841 | 93,086 | 85,261 | 88,951 |
| Management | | _ | _ | 549,405 | 591,151 | 608,802 | 608,802 | 628,371 | 641,906 | 671,935 |
| Development | | _ | _ | 33,503 | 65,776 | 65,484 | 65,484 | 68,223 | 64,642 | 66,718 |
| Vote 13 - [NAME OF VOTE 13] | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 14 - [NAME OF VOTE 14] | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 15 - [NAME OF VOTE 15] | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Total Revenue by Vote | 2 | 7,689,893 | 8,765,475 | 8,883,910 | 9,454,962 | 9,468,334 | 9,468,334 | 10,183,596 | 10,931,749 | 11,772,763 |
| Expenditure by Vote to be appropriated | 1 | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | 310,518 | 281,388 | 278,459 | 291,865 | 282,531 | 282,531 | 298,210 | 310,415 | 323,025 |
| Vote 02 - Directorate - Municipal Manager | | 134,884 | 136,201 | 148,509 | 154,574 | 153,479 | 153,479 | 160,008 | 162,570 | 161,428 |
| Vote 03 - Directorate - Human Settlement | | 45,567 | 45,592 | 48,283 | 161,814 | 172,446 | 172,446 | 166,290 | 161,107 | 174,831 |
| Vote 04 - Directorate - Chief Financial Officer | | 434,456 | 690,997 | 752,638 | 970,076 | 948,379 | 948,379 | 1,039,718 | 1,033,619 | 1,021,679 |
| Vote 05 - Directorate - Corporate Services | | 224,517 | 245,516 | 243,555 | | 227,678 | 227,678 | 239,809 | 247,040 | 258,655 |
| Vote 06 - Directorate - Infrastructure Services | | 4,343,414 | 4,790,750 | 5,493,492 | 4,869,537 | 4,804,397 | 4,804,397 | 5,370,203 | 5,943,457 | 6,596,378 |
| Development | | 627,806 | 361,243 | 356,036 | 281,535 | 283,011 | 283,011 | 287,865 | 333,575 | 399,909 |
| Services | | 474,180 | 517,919 | 501,899 | 501,008 | 473,471 | 473,471 | 527,595 | 550,174 | 573,096 |
| Vote 09 - Directorate - Municipal Services | | 1,060,783 | 1,006,724 | - | - | _ | | - | _ | _ |
| Agencies | | 120,552 | 106,775 | 130,371 | 171,304 | 168,178 | 168,178 | 151,230 | 148,100 | 158,548 |
| Management | | _ | _ | 695,442 | 656,627 | 644,938 | 644,938 | 666,072 | 687,828 | 710,072 |
| Development | | _ | _ | 468,558 | 433,442 | 414,277 | 414,277 | 442,571 | 475,635 | 512,463 |
| Vote 13 - [NAME OF VOTE 13] | | _ | _ | | | - | - | | | |
| Vote 14 - [NAME OF VOTE 14] | | | | _ | | | _ | _ | | |
| Vote 15 - [NAME OF VOTE 15] | | _ | _ | - | _ | _ | _ | _ | _ | |
| Total Expenditure by Vote | 2 | 7,776,677 | 8,183,106 | 9,117,241 | 8,718,857 | 8,572,785 | 8,572,785 | 9,349,571 | 10,053,519 | 10,890,083 |
| Surplus/(Deficit) for the year | 2 | (86,785) | 582,369 | (233,331) | 736,105 | 895,549 | 895,549 | 834,024 | 878,230 | 882,680 |

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

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

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cı | irrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Revenue by Vote | 1 | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | 90 | 442 | 191 | 522 | 712 | 712 | 296 | - | - |
| 1.1 - Office Of The Hod Executive Support Services | | - | - | - | 522 | 522 | 522 | 296 | - | - |
| 1.2 - Communication / Marketing / International & Interg | | - | (0) | - | - | - | - | - | - | - |
| 1.3 - International & Intergovernmental Relations | | - | - | - | - | - | - | - | - | |
| 1.4 - Communication & Marketing | | 74 | 442 | 191 | - | 190 | 190 | - | | |
| 1.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm | | - | - | - | - | - | - | - | - | |
| 1.6 - Metro Development Strategic Management | | - | - | - | - | - | - | - | | - |
| 1.7 - Idp & Budget Integration | | - | - | - | - | - | - | - | | - |
| 1.8 - Gis | | - | - | - | - | - | - | - | | - |
| 1.9 - Institutional Pms | | - | - | - | - | - | - | - | | - |
| 1.10 - Iemp & Sustainable Development | | - | - | - | - | - | - | - | - | - |
| 1.11 - Political Office Administration | | - | - | - | - | - | - | - | | - |
| 1.12 - Office Of The Chief Whip | | - | - | - | - | - | - | - | | - |
| 1.13 - Office Of The Deputy Executive Mayor | | - | - | - | - | - | - | - | | - |
| 1.14 - Office Of The Executive Mayor | | - | - | - | - | - | - | - | | - |
| 1.15 - Office Of The Speaker | | 16 | - | - | - | - | - | - | | - |
| 1.16 - Mpac | | - | - | - | - | - | - | - | | - |
| 1.17 - Sports Services & Special Programmes | | - | - | - | - | - | - | - | | - |
| 1.18 - Special Programmes | | - | - | - | - | - | - | - | | - |
| 1.19 - Sports Services | | - | - | - | - | - | - | - | - | |
| Vote 02 - Directorate - Municipal Manager | | 32,547 | 31,520 | 27,415 | 23,693 | 23,693 | 23,693 | 23,391 | 19,738 | 20,466 |
| 2.1 - Office Of The City Manager | | 32,539 | 31,399 | 27,407 | 23,693 | 23,693 | 23,693 | 23,391 | 19,738 | 20,466 |
| 2.2 - Information / Technology & Support | | - | _ | _ | - | _ | _ | _ | _ | - |
| 2.3 - Risk Management | | - | _ | _ | - | _ | - | - | _ | _ |
| 2.4 - Enterprise Project Management Unit | | - | _ | _ | - | _ | - | - | _ | _ |
| 2.5 - Development And Investment | | - | _ | _ | - | _ | - | - | _ | _ |
| 2.6 - Expanded Public Works Programme Administrator | | - | _ | _ | - | _ | - | - | _ | _ |
| 2.7 - Governance & Internal Auditing | | - | _ | _ | - | _ | - | - | _ | - |
| 2.8 - Office Of Governance And Internal Auditing | | - | - | - | - | _ | - | - | - | - |
| 2.9 - Information / Knowledge Management / Research & Po | | - | - | - | - | _ | - | - | - | - |
| 2.10 - Legal Services & Municipal Court | | 8 | 121 | 9 | _ | _ | _ | _ | _ | - |
| Vote 03 - Directorate - Human Settlement | | 290,187 | 468,827 | 236,851 | 348,050 | 360,998 | 360,998 | 425,349 | 371,397 | 393,428 |
| 3.1 - Office Of The Hod Of Human Settlement | | | | | | | | | | |
| 3.2 - Housing Delivery & Implementation | | 290,187 | 468,827 | 236,851 | 348,050 | 360,998 | 360,998 | 425,349 | 371,397 | 393,428 |
| | | | | | | | | | | |
| Vote 04 - Directorate - Chief Financial Officer | | 2,610,630 | 2,915,858 | 3,035,621 | 3,340,617 | 3,420,366 | 3,420,366 | 3,749,593 | 3,953,332 | 4,155,127 |
| 4.1 - Office Of The Hod Of Finance | | 617,685 | 634,138 | 685,563 | 749,442 | 750,442 | 750,442 | 765,953 | 804,903 | 845,812 |

| Vote Description Ref | 2019/20 | 2020/21 | 2021/22 | Cur | rrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| 1.2 - Budget & Treasury Management | _ | - | - | - | - | - | - | - | - |
| I.3 - Budget & Treasury Management | 942 | 1,000 | - | 1,000 | - | - | - | - | - |
| .4 - Treasury/Bank Control & Cash Management | 1 | - | - | - | - | - | - | - | - |
| .5 - Treasury / Bank Control & Cash Management | _ | - | - | - | - | - | - | - | - |
| .6 - Corporate Asset Management | _ | 4,116 | - | - | - | - | - | - | - |
| .7 - Expenditure & Payments Management | _ | 719 | 1,264 | - | - | - | - | - | - |
| .8 - Creditors | _ | - | - | | - | - | - | - | |
| .9 - Payroll & Benefits | 3,121 | 3,433 | 3,626 | 3,363 | 3,363 | 3,363 | 3,541 | 3,714 | 3,889 |
| 10 - Vat / Leases & Payments | 119 | - | - | - | - | - | - | - | - |
| 11 - Financial Reporting | 1,124 | 10,939 | 2,392 | 3,378 | 3,378 | 3,378 | 3,557 | 3,732 | 3,907 |
| .12 - Financial Statements | - | - | - | - | - | - | - | - | - |
| .13 - Grant Administration | _ | - | - | _ | - | - | - | - | - |
| .14 - Revenue Management | 351,500 | 506,645 | 384,650 | 392,917 | 472,917 | 472,917 | 504,251 | 543,011 | 576,192 |
| 15 - Accounts Management & Revenue Control | 31,648 | 15,901 | 61,181 | 56,821 | 56,821 | 56,821 | 66,349 | 74,140 | 82,875 |
| .16 - Coastal Revenue Management | | , _ | · _ | _ | , | , | | | |
| 17 - Customer Relations (Call Centre) | _ | _ | _ | | _ | _ | _ | _ | _ |
| 18 - Inland Revenue Management | _ | _ | _ | | _ | _ | _ | _ | _ |
| 19 - Midland Revenue Management | _ | _ | _ | | _ | _ | _ | _ | _ |
| 20 - Rates & Valuations | 1,604,155 | 1,738,544 | 1,896,110 | 2,132,891 | 2,132,641 | 2,132,641 | 2,405,094 | 2,522,944 | 2,641,522 |
| .21 - Strategy & Operations | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| .22 - Finance Operations | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 23 - Supply Chain Management | 334 | 423 | 835 | 804 | 804 | 804 | 847 | 889 | 930 |
| .24 - Logistics / Warehousing & Disposal | _ | _ | - | _ | _ | _ | - | _ | _ |
| | 40.057 | 44.040 | 40.454 | 40,400 | 40,400 | 40,400 | 44 770 | 10.040 | 40.054 |
| ote 05 - Directorate - Corporate Services | 10,957 | 11,216 | 12,451 | 12,489 | 12,489 | 12,489 | 11,778 | 12,816 | 13,354 |
| 1 - Office Of The Hod Corporate Services | - | - | - | - | - | - | - | - | - |
| 2 - Corporate Support Services | - | - | - | _ | - | - | - | - | |
| 3 - Administrative & Corporate Support | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 |
| 4 - Auxilliary / Records & Decision Tracking And Telec | U | 23 | - | - | - | - | - | - | - |
| .5 - Information / Technology & Support | - | - | - | - | - | - | - | - | - |
| 6 - Information / Technology & Support | - | - | 1 | 738 | 738 | 738 | 777 | 815 | 853 |
| 7 - Hr Performance & Development | - | - | - | - | - | - | - | - | - |
| 8 - Education / Training & Development | - | - | - | - | - | - | - | - | - |
| 9 - Employee Performance Management & Development | - | - | - | - | - | - | - | - | - |
| 10 - Employee Wellbeing | - | - | - | - | - | - | - | - | - |
| 11 - Human Resources Management | 7,277 | 7,261 | 8,183 | 11,600 | 11,600 | 11,600 | 10,850 | 11,850 | 12,350 |
| 12 - Administrative Support | - | - | - | - | - | - | - | - | - |
| 13 - Employee Relations | - | - | - | - | - | - | - | - | - |
| 14 - Organisational Development | 3,680 | 3,932 | 4,267 | 150 | 150 | 150 | 150 | 150 | 150 |
| ote 06 - Directorate - Infrastructure Services | 3,708,641 | 4,350,983 | 4,589,568 | 4,621,226 | 4,541,226 | 4,541,226 | 4,843,583 | 5,441,000 | 6,005,334 |

| Vote Description Ref | 2019/20 | 2020/21 | 2021/22 | Cu | irrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| 6.1 - Office Of The Hod Of Infrastructure Services | 28 | 25 | 14 | 1,877 | 1,877 | 1,877 | 1,249 | 417 | 436 |
| 6.2 - Electrical & Energy Services | 1,902,311 | 1,939,902 | 2,218,902 | 2,603,881 | 2,523,881 | 2,523,881 | 2,756,325 | 3,105,672 | 3,499,388 |
| 6.3 - Customer Services & Revenue Protection | - | - | - | - | - | - | - | - | - |
| 6.4 - Electrical Development / Contracts & Assets | 76,600 | 33,094 | 30,038 | 40,000 | 35,000 | 35,000 | 35,000 | 48,000 | 50,150 |
| 6.5 - Electrical Distribution | - | - | - | - | - | - | - | - | - |
| 6.6 - Roads / Piu & Construction | - | - | - | 1,124 | 1,124 | 1,124 | 1,184 | 1,242 | 1,300 |
| 6.7 - Construction | - | - | - | 4 | 4 | 4 | 4 | 5 | 5 |
| 6.8 - Project Implementation Unit | _ | _ | - | - | - | _ | - | - | _ |
| 6.9 - Roads | 205,143 | 266,257 | 147,979 | 179,817 | 192,817 | 192,817 | 131,738 | 130,066 | 131,859 |
| 6.10 - Water / Wastewater & Scientific Services | _ | _ | - | - | - | _ | - | - | _ |
| 6.11 - Sanitation | 603,286 | 654,124 | 650,803 | 642,008 | 642,008 | 642,008 | 663,112 | 765,698 | 801,382 |
| 6.12 - Scientific Services | 0 | 280 | _ | 195 | 195 | 195 | 205 | 215 | 226 |
| 6.13 - Water Services | 921,274 | 1,457,300 | 1,541,833 | 1,152,319 | 1,144,319 | 1,144,319 | 1,254,766 | 1,389,686 | 1,520,588 |
| 6.14 - Fleet Services & Plant | | _ | 1 | | · · · - | - | | | |
| 6.15 - Workshops | _ | - | - | - | - | - | - | - | - |
| Vote 07 - Directorate - Spatial Planning And Development | 249,564 | 210,464 | 140,429 | 113,984 | 127,208 | 127,208 | 134,363 | 126,302 | 131,973 |
| 7.1 - Office Of The Hod Of Development & Spatial Plannin | - | - | - | - | - | - | - | - | - |
| 7.2 - Development Planning | - | - | - | - | - | - | - | - | |
| 7.3 - Architecture | 8,403 | 10,747 | 11,371 | 19,155 | 18,505 | 18,505 | 19,486 | 20,441 | 21,401 |
| 7.4 - City & Regional Planning | 3,672 | 3,073 | 2,539 | 5,044 | 5,044 | 5,044 | 5,279 | 4,824 | 5,049 |
| 7.5 - Geomatics | 1 | _ | 1,198 | 1,689 | 1,689 | 1,689 | 2,199 | 2,209 | 2,308 |
| 7.6 - Spatial Norms & Standards Enforcement | _ | _ | - | - | - | _ | - | - | _ |
| 7.7 - Property Management | - | _ | - | - | - | - | - | - | _ |
| 7.8 - Building Maintenance | _ | 6,221 | 24,237 | 16,500 | 16,500 | 16,500 | 16,500 | 16,000 | 16,717 |
| 7.9 - Estate Management | 9,438 | 11,389 | 12,492 | 6,900 | 6,900 | 6,900 | 7,266 | 7,622 | 7,980 |
| 7.10 - Property Disposal & Acquisition | 11,102 | 39,841 | 17,678 | 3,323 | 3,473 | 3,473 | 3,657 | 3,836 | 4,016 |
| 7.11 - Transport Planning & Operations | 215,089 | 139,097 | 70,707 | 60,000 | 74,224 | 74,224 | 79,582 | | 74,069 |
| 7.12 - Integrated Public Transport Network Operations | 1,859 | 96 | 207 | 374 | 374 | 374 | 394 | 413 | 432 |
| 7.13 - Traffic Management & Safety | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 7.14 - Urban & Rural Regeneration | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 7.15 - Township Regeneration | - | - | - | 1,000 | 500 | 500 | - | - | - |
| Vote 08 - Directorate - Public Safety & Emergency Services | 153,431 | 182,700 | 179,714 | 219,117 | 197,516 | 197,516 | 205,563 | 215,355 | 225,477 |
| 8.1 - Off Hod Of Publ Safe & Emerg Serv | _ | - | _ | 471 | 471 | 471 | 268 | _ | - |
| 8.2 - Office Of The Hod Of Public Safety & Emer | - | _ | _ | _ | - | _ | _ | _ | _ |
| 8.3 - Emergency Services | _ | _ | _ | _ | - | _ | _ | _ | _ |
| 8.4 - Disaster Management | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 8.5 - Fire & Rescue | 107,734 | 118,527 | 128,252 | 135,528 | 135,528 | 135,528 | 140,518 | 147,403 | 154,331 |
| 8.6 - Municipal Health Services | 304 | 73 | | | | - | - | | |
| 8.7 - Public Safety & Protection Services | 360 | (27) | 31 | 45 | 42 | 42 | 44 | 46 | 49 |

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | e & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|--------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year + 2025/26 |
| 8.8 - Public Safety & Protection Services | | - | - | - | - | - | - | - | - | - |
| 8.9 - Law Enforcement Services | | - | - | 1 | 11 | 11 | 11 | 12 | 13 | 1 |
| 8.10 - Law Enforcement Services | | _ | - | - | - | - | - | - | - | |
| 8.11 - Traffic Services | | _ | - | - | - | - | - | - | - | |
| 8.12 - Traffic Services | | 45,033 | 64,127 | 51,431 | 83,061 | 61,464 | 61,464 | 64,721 | 67,893 | 71,08 |
| Vote 09 - Directorate - Municipal Services | | 598,138 | 542,199 | - | - | - | - | - | - | - |
| 9.1 - Office Of The Hod Of Municipal Services | | - | - | - | - | - | - | - | - | - |
| 9.2 - Community Amenities | | 0 | - | - | - | _ | - | - | | |
| 9.3 - Libraries | | 15,997 | 15,894 | - | - | _ | - | - | | |
| 9.4 - Halls | | 1,163 | 203 | - | - | - | - | - | _ | - |
| 9.5 - Recreation | | 2,692 | 811 | _ | - | - | - | _ | _ | - |
| 9.6 - Sports Facilities | | 137 | 98 | - | - | _ | - | - | - | - |
| 9.7 - Parks / Cemetries & Conservation | | _ | _ | _ | - | _ | - | - | - | - |
| 9.8 - Cemetries & Cremotoria | | 7,453 | 10,761 | - | - | _ | - | - | - | |
| 9.9 - Conservation | | 839 | 243 | _ | - | _ | - | - | - | - |
| 9.10 - Parks: Coastal | | 84 | 52 | _ | _ | _ | _ | - | _ | - |
| 9.11 - Parks: Midland | | _ | _ | _ | _ | _ | _ | _ | _ | |
| 9.12 - Solid Waste Management | | _ | _ | _ | _ | _ | _ | _ | _ | - |
| 9.13 - Cleansing & Refuse Removal: Coastal | | 513,165 | 500,528 | _ | _ | _ | _ | _ | _ | - |
| 9.14 - Cleansing & Refuse Removal: Inland | | | · _ | _ | _ | _ | _ | _ | _ | - |
| 9.15 - Cleansing & Refuse Removal: Midland | | _ | _ | _ | _ | _ | _ | _ | _ | - |
| 9.16 - Landfills & Transfer Stations | | 55,159 | 13,470 | _ | _ | _ | _ | _ | _ | - |
| 9.17 - Sport And Recreational Facilities | | _ | _ | _ | _ | _ | _ | _ | _ | - |
| 9.18 - Recreation Facilities | | 1,449 | 139 | _ | _ | _ | _ | _ | _ | - |
| 9.19 - Sport Facilities | | 1 | _ | - | - | _ | - | - | _ | - |
| Vote 10 - Directorate - Economic Development & Agencies | | 35,708 | 51,266 | 78,761 | 118,337 | 109,841 | 109,841 | 93,086 | 85,261 | 88,95 |
| 10.1 - Office Of The Hod Of Economic Development & Agenci | | 10,299 | 24,743 | 25,810 | | 41,693 | 41,693 | 6,865 | 221 | 23 |
| 10.2 - Fresh Produce Market | | 25,382 | 26,375 | 27,887 | 45,003 | 47,003 | 47,003 | 46,964 | 46,373 | 48,54 |
| 10.3 - Tourism / Arts / Culture & Heritage | | 28 | 149 | 413 | 1,401 | 1,384 | 1,384 | 1,457 | 1,529 | 1,60 |
| 10.4 - Arts / Culture & Heritage | | - | _ | - | 4,000 | 2,000 | 2,000 | 5,000 | 5,000 | 5,00 |
| 10.5 - Marketing / Research & Information Services | | _ | _ | _ | - | | | - | | |
| 10.6 - Tourism Planning & Development | | _ | _ | _ | _ | _ | _ | _ | _ | - |
| 10.7 - Trade / Industry & Rural Agrarian | | _ | _ | 5,000 | 13,500 | 4,500 | 4,500 | 7,500 | 5,000 | 5,22 |
| 10.8 - Enterprise Development | | _ | _ | 6,818 | | 5,000 | 5,000 | 11,000 | 14,000 | 14,62 |
| 10.9 - Investment Facilitation | | _ | _ | | 0,000 | - 3,000 | 0,000 | | | 14,02 |
| 10.10 - Rural Development & Agrarian Reform | | _ | _ | 12,833 | 8,261 | 8,261 | 8,261 | 14,300 | 13,139 | 13,72 |
| 10.11 - Sector Development | | _ | _ | - 12,000 | 0,201 | - 0,201 | 0,201 | 14,000 | 10,109 | |
| 10.12 - Trade Promotion | | - | _ | _ | _ | - | _ | | _ | - |
| 10.13 - Bcm Development Agency | | _ | _ | _ | _ | _ | _ | _ | _ | _ |

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| thousand | - | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| ote 11 - Directorate - Solid Waste And Environmental Mana | geme | - | - | 549,405 | 591,151 | 608,802 | 608,802 | 628,371 | 641,906 | 671,935 |
| 1.1 - Office Of The Hod Solid Waste & Environ Health | | - | - | - | 15,250 | 32,702 | 32,702 | 16,518 | - | - |
| 1.2 - Solid Waste | | _ | - | - | 2 | 2 | 2 | 860 | 2,003 | 2,003 |
| 1.3 - Landfills & Transfer Stations | | _ | _ | 546,533 | 552,209 | 552,209 | 552,209 | 581,476 | 609,968 | 638,637 |
| 1.4 - Waste Removal & Cleansing (Coastal) | | _ | - | - | - | - | - | - | | _ |
| 1.5 - Waste Removal & Cleansing (Midland) | | _ | - | - | - | - | - | - | | _ |
| 1.6 - Waste Removal & Cleansing (Inland) | | _ | - | - | - | - | _ | - | | |
| 1.7 - Waste Minimisation & Diversion | | _ | - | - | _ | - | - | - | | _ |
| 1.8 - Specialised Fleet Management | | _ | - | 2,607 | 18,154 | 8,853 | 8,853 | 23,769 | 24,174 | 25,276 |
| 1.9 - Environmental Management | | _ | - | - | _ | - | - | - | - | - |
| 1.10 - Environmental Planning (lemp) | | _ | - | - | - | - | - | - | - | - |
| 1.11 - Coastal Beaches & Nature Management | | _ | - | 252 | 5,500 | 15,000 | 15,000 | 5,711 | 5,721 | 5,978 |
| 1.12 - Grass Cutting & Vegetation Control | | _ | - | - | - | - | - | - | - | - |
| 1.13 - Municipal Health Services | | _ | - | - | - | - | - | - | - | - |
| 1.14 - Special Programmes | | _ | - | - | - | - | - | - | - | - |
| 1.15 - Municipal Health Services | | - | - | 13 | 36 | 36 | 36 | 38 | 40 | 42 |
| ote 12 - Directorate - Sport, Recreation & Community Deve | lopme | _ | - | 33,503 | 65,776 | 65,484 | 65,484 | 68,223 | 64,642 | 66,718 |
| 2.1 - Office Of Hod Sport Recr & Comm Developm | | _ | _ | _ | 1,413 | 1,413 | 1,413 | 804 | 4 | 4 |
| 2.2 - Community Development | | _ | _ | _ | 12 | 12 | 12 | 13 | 14 | 14 |
| 2.3 - Libraries | | _ | _ | 15,951 | 22,264 | 22,179 | 22,179 | 22,748 | | 20,709 |
| 2.4 - Halls | | _ | _ | 965 | 7,088 | 7,088 | 7,088 | 8,699 | 4,807 | 5,027 |
| 2.5 - Zoo And Aquarium | | _ | _ | 598 | 4,273 | 4,067 | 4,067 | 4,282 | | 4,703 |
| 2.6 - Parks & Cemeteries | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 2.7 - Parks (Coastal) | | _ | _ | 46 | 2,151 | 2,151 | 2,151 | 1,985 | 4,019 | 4,052 |
| 2.8 - Cemeteries (Coastal) | | _ | _ | 8,404 | 14,715 | 14,715 | 14,715 | 15,495 | 16,254 | 17,018 |
| 2.9 - Parks (Midland) | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 2.10 - Cemeteries (Midland) | | _ | _ | _ | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,134 |
| 2.11 - Parks (Inland) | | _ | _ | 2 | 2,000 | 2,000 | 2,000 | 2,000 | | 2,090 |
| 2.12 - Cemeteries (Inland) | | _ | _ | _ | _, | ,000 | _, | _,000 | | |
| 2.13 - Sports Development Facilities & Recreation | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 2.14 - Facilities Swimming & Resorts Management | | _ | _ | 304 | 2,656 | 2,736 | 2,736 | 2,749 | 2,761 | 2,885 |
| 2.15 - Sports Development | | _ | _ | 6,032 | 2,043 | 1,962 | 1,962 | 2,066 | | 2,269 |
| 2.16 - Resorts Management | | _ | _ | 1,200 | 4,161 | 4,161 | 4,161 | 4,381 | 4,596 | 4,812 |
| 2.17 - Sports Development | | _ | _ | - | - | - | - | | | .,012 |
| | | | | | | | | | | |
| ote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | - | - |
| 3.1 - [Name of sub-vote] | | | | | | | | | | |
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| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
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| Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote] | | - | - | - | - | - | - | - | - | - |
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| Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote] | | - | - | - | - | - | - | - | - | - |
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| | | | | | | | | | | |
| Total Revenue by Vote | 2 | 7,689,893 | 8,765,475 | 8,883,910 | 9,454,962 | 9,468,334 | 9,468,334 | 10,183,596 | 10,931,749 | 11,772,763 |

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| | | | - |

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cı | urrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Expenditure by Vote | 1 | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | 310,518 | 281,388 | 278,459 | 291,865 | 282,531 | 282,531 | 298,210 | 310,415 | 323,025 |
| 1.1 - Office Of The Hod Executive Support Services | | 71,335 | 51,032 | 14,397 | 12,130 | 12,466 | 12,466 | 12,765 | 13,375 | 14,411 |
| 1.2 - Communication / Marketing / International & Interg | | 4,352 | 5,779 | 5,887 | 5,832 | 5,371 | 5,371 | 5,846 | 6,162 | 6,493 |
| 1.3 - International & Intergovernmental Relations | | 9,038 | 6,712 | 7,703 | 9,371 | 7,400 | 7,400 | 7,968 | 8,358 | 8,751 |
| 1.4 - Communication & Marketing | | 79 | 447 | 194 | 5 | 195 | 195 | 5 | 7 | 9 |
| 1.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm | | 3,678 | 5 | 5 | 7 | 7 | 7 | 7 | 9 | 13 |
| 1.6 - Metro Development Strategic Management | | _ | - | - | - | _ | - | - | - | - |
| 1.7 - Idp & Budget Integration | | 11,468 | 10,317 | 12,727 | 14,707 | 14,727 | 14,727 | 15,829 | 16,605 | 17,385 |
| 1.8 - Gis | | 6,184 | 6,171 | 5,696 | 6,667 | 6,471 | 6,471 | 6,886 | 7,224 | 7,563 |
| 1.9 - Institutional Pms | | 5 | 2 | 2 | 3 | 3 | 3 | 3 | 4 | 6 |
| 1.10 - Iemp & Sustainable Development | | 3,559 | 3,615 | 131 | _ | _ | _ | _ | _ | _ |
| 1.11 - Political Office Administration | | 76,926 | 52,170 | 58,398 | 65,880 | 65,280 | 65,280 | 66,257 | 67,055 | 67,858 |
| 1.12 - Office Of The Chief Whip | | 2,590 | 3,771 | 8,732 | 8,856 | 8,278 | 8,278 | 8,960 | 9,405 | 9,855 |
| 1.13 - Office Of The Deputy Executive Mayor | | 2,234 | 3,687 | 9,213 | 9,382 | 9,163 | 9,163 | 9,929 | 10,419 | 10,913 |
| 1.14 - Office Of The Executive Mayor | | 19,479 | 21,031 | 46,329 | 42,310 | 38,654 | 38,654 | 41,872 | 43,934 | 45,916 |
| 1.15 - Office Of The Speaker | | 74,589 | 77,308 | 96,932 | 101,661 | 100,007 | 100,007 | 106,344 | 111,559 | 116,806 |
| 1.16 - Mpac | | 7,333 | 6,254 | 5,254 | 6,714 | 7,107 | 7,107 | 7,665 | 8,040 | 8,418 |
| 1.17 - Sports Services & Special Programmes | | 764 | 4,405 | 186 | 147 | 139 | 139 | 146 | 155 | 164 |
| 1.18 - Special Programmes | | 13,153 | 14,216 | 6,646 | 8,192 | 7,264 | 7,264 | 7,727 | 8,104 | 8,464 |
| 1.19 - Sports Services | | 3,751 | 14,467 | 26 | _ | | _ | | _ | - |
| Vote 02 - Directorate - Municipal Manager | | 134,884 | 136,201 | 148,509 | 154,574 | 153,479 | 153,479 | 160,008 | 162,570 | 161,428 |
| 2.1 - Office Of The City Manager | | 86,918 | 89,258 | 89,383 | 94,699 | 92,733 | 92,733 | 94,890 | 94,246 | 89,875 |
| 2.2 - Information / Technology & Support | | 64 | 344 | 5,365 | 13 | 13 | 13 | 13 | 17 | 23 |
| 2.3 - Risk Management | | 04 | - 544 | 94 | 2,710 | 4,161 | 4,161 | 3,815 | | 4,199 |
| 2.4 - Enterprise Project Management Unit | | | _ | - 54 | 2,710 | 4,101 | 4,101 | 5,015 | 4,000 | 4,155 |
| 2.5 - Development And Investment | | | _ | | | _ | _ | | | |
| 2.6 - Expanded Public Works Programme Administrator | | - | - | - 2 | - | - | 3 | - | | - |
| 2.7 - Governance & Internal Auditing | | 9,435 | 9,555 | 10,980 | 14,192 | 13,813 | 13,813 | 15,540 | 16,303 | ,071 |
| 2.8 - Office Of Governance And Internal Auditing | | 9,433 | 9,000 | 10,900 | 14,192 | 13,013 | 13,013 | 15,540 | 10,505 | 17,071 |
| 2.9 - Information / Knowledge Management / Research & Po | | 3 504 | 2,174 | 2,442 | 2,986 | 2,793 | 2,793 | 3,033 | 3 183 | 3,334 |
| 2.9 - Information / Knowledge Management / Research & Po 2.10 - Legal Services & Municipal Court | | 3,504 34,054 | 34,853 | | 2,986 39,964 | 39,956 | 2,793 39,956 | 3,033 42,707 | 3,183 44,801 | |
| | | 34,954 | | 40,238 | | | | | | 46,908 |
| Vote 03 - Directorate - Human Settlement | | 45,567 | 45,592 | 48,283 | 161,814 | 172,446 | 172,446 | 166,290 | 161,107 | 174,831 |
| 3.1 - Office Of The Hod Of Human Settlement | | 7,395 | 8,581 | 8,662 | 8,034 | 7,818 | 7,818 | 8,524 | 8,941 | 9,361 |
| 3.2 - Housing Delivery & Implementation | | 38,171 | 37,011 | 39,621 | 153,780 | 164,628 | 164,628 | 157,767 | 152,166 | 165,469 |
| Vote 04 - Directorate - Chief Financial Officer | | 434,456 | 690,997 | 752,638 | 970,076 | 948,379 | 948,379 | 1,039,718 | 1,033,619 | 1,021,679 |
| 4.1 - Office Of The Hod Of Finance | | (99,540) | 45,683 | (21,589) | 21,088 | 20,674 | 20,674 | 26,891 | 28,589 | 30,521 |
| 4.2 - Budget & Treasury Management | | | _ | - | _ | _ | _ | _ | _ | _ |

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| 4.3 - Budget & Treasury Management | | 21,539 | 19,393 | 21,768 | 38,250 | 33,742 | 33,742 | 36,149 | 37,353 | 39,069 |
| 4.4 - Treasury/Bank Control & Cash Management | | - | - | - | - | - | - | - | | - |
| 4.5 - Treasury / Bank Control & Cash Management | | - | - | - | - | - | - | - | | |
| 4.6 - Corporate Asset Management | | 17,514 | 9,751 | 13,303 | 19,161 | 23,696 | 23,696 | 17,757 | 18,661 | 14,863 |
| 4.7 - Expenditure & Payments Management | | 23,684 | 34,479 | 36,576 | 39,719 | 43,048 | 43,048 | 45,719 | 47,974 | 50,251 |
| 4.8 - Creditors | | - | - | - | - | - | - | - | - | |
| 4.9 - Payroll & Benefits | | (18,683) | 109,586 | 75,178 | 26,397 | 26,087 | 26,087 | 53,474 | 56,094 | 58,731 |
| 4.10 - Vat / Leases & Payments | | 11,888 | 13,203 | 13,994 | 18,864 | 18,315 | 18,315 | 19,838 | 20,810 | 21,788 |
| 4.11 - Financial Reporting | | 40,649 | 33,410 | 36,282 | 42,782 | 43,118 | 43,118 | 45,403 | 47,628 | 49,866 |
| 4.12 - Financial Statements | | _ | - | _ | - | _ | _ | - | | |
| 4.13 - Grant Administration | | _ | - | - | - | - | _ | - | | |
| 4.14 - Revenue Management | | 39,978 | 25,160 | 16,898 | 19,115 | 16,919 | 16,919 | 15,714 | 15,999 | 21,076 |
| 4.15 - Accounts Management & Revenue Control | | 44,951 | 37,850 | 53,253 | 57,647 | 53,050 | 53,050 | 56,903 | 59,693 | 62,500 |
| 4.16 - Coastal Revenue Management | | 70,772 | 75,423 | 75,884 | 72,943 | 70,418 | 70,418 | 75,759 | 79,487 | 83,242 |
| 4.17 - Customer Relations (Call Centre) | | 44,105 | 43,911 | 44,501 | 41,793 | 40,853 | 40,853 | 43,874 | 46,042 | 48,227 |
| 4.18 - Inland Revenue Management | | 10,306 | 32,423 | 36,643 | 40,934 | 39,323 | 39,323 | 43,137 | 45,261 | 47,399 |
| 4.19 - Midland Revenue Management | | 36,018 | 39,874 | 41,707 | 46,018 | 43,650 | 43,650 | 47,796 | | 52,516 |
| 4.20 - Rates & Valuations | | 153,141 | 130,747 | 266,282 | 435,647 | 428,983 | 428,983 | 458,293 | | 388,305 |
| 4.21 - Strategy & Operations | | 7,543 | 7,174 | 6,920 | 7,645 | 7,306 | 7,306 | 7,968 | | 8,751 |
| 4.22 - Finance Operations | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 4.23 - Supply Chain Management | | 30,592 | 32,931 | 35,037 | 42,073 | 39,199 | 39,199 | 45,042 | 42,550 | 44,574 |
| 4.24 - Logistics / Warehousing & Disposal | | _ | - | - | _ | - | - | - | - | - |
| Vote 05 - Directorate - Corporate Services | | 224,517 | 245,516 | 243,555 | 227,076 | 227,678 | 227,678 | 239,809 | 247,040 | 258,655 |
| 5.1 - Office Of The Hod Corporate Services | | 13,026 | 4,977 | 4,863 | 5,486 | 5,352 | 5,352 | 5,823 | 6,133 | 6,455 |
| 5.2 - Corporate Support Services | | 222 | 169 | 207 | 141 | 102 | 102 | 107 | 114 | 122 |
| 5.3 - Administrative & Corporate Support | | 12,104 | 13,537 | 14,455 | 15,491 | 14,415 | 14,415 | 15,657 | 16,424 | 17,196 |
| 5.4 - Auxilliary / Records & Decision Tracking And Telec | | 26,906 | 23,460 | 20,986 | 24,367 | 23,591 | 23,591 | 25,470 | | 29,343 |
| 5.5 - Information / Technology & Support | | 4 | - | - | - | _ | - | - | - | - |
| 5.6 - Information / Technology & Support | | 75,160 | 76,413 | 72,793 | 78,087 | 74,610 | 74,610 | 84,625 | 83,733 | 87,906 |
| 5.7 - Hr Performance & Development | | 5 | 9,026 | 11,712 | 56 | 3,003 | 3,003 | 3 | 3 | 3 |
| 5.8 - Education / Training & Development | | 1 | 3 | 1 | 2 | 2 | 2 | 2 | 2 | 3 |
| 5.9 - Employee Performance Management & Development | | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| 5.10 - Employee Wellbeing | | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 2 | 2 |
| 5.11 - Human Resources Management | | 53,433 | 74,927 | 75,567 | 62,139 | 60,879 | 60,879 | 61,901 | 65,432 | 68,492 |
| 5.12 - Administrative Support | | 4,714 | 6,462 | 6,692 | 5,066 | 5,714 | 5,714 | 6,195 | | 6,818 |
| 5.13 - Employee Relations | | 7,780 | 7,986 | 8,766 | 9,300 | 8,988 | 8,988 | 9,806 | 10,286 | 10,770 |
| 5.14 - Organisational Development | | 31,158 | 28,553 | 27,511 | 26,940 | 31,021 | 31,021 | 30,219 | | 31,542 |
| Vote 06 - Directorate - Infrastructure Services | | 4,343,414 | 4,790,750 | 5,493,492 | 4,869,537 | 4,804,397 | 4,804,397 | 5,370,203 | 5,943,457 | 6,596,378 |
| 6.1 - Office Of The Hod Of Infrastructure Services | | 24,747 | 35,009 | 25,412 | | 29,094 | 29,094 | 28,966 | | 31,149 |

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cur | rrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| 6.2 - Electrical & Energy Services | | 2,008,689 | 2,024,867 | 2,492,813 | 2,838,034 | 2,793,458 | 2,793,458 | 3,245,636 | 3,616,873 | 4,020,799 |
| 6.3 - Customer Services & Revenue Protection | | 12,131 | 11,911 | 12,439 | 13,175 | 12,841 | 12,841 | 13,940 | 14,632 | 15,329 |
| 6.4 - Electrical Development / Contracts & Assets | | 95,685 | 95,255 | 143,857 | 101,473 | 102,083 | 102,083 | 105,658 | 113,689 | 122,496 |
| 6.5 - Electrical Distribution | | 91,289 | 92,906 | 103,679 | 111,640 | 108,201 | 108,201 | 117,891 | 123,758 | 129,691 |
| 6.6 - Roads / Piu & Construction | | 721,599 | 520,245 | 542,091 | 248,238 | 245,237 | 245,237 | 245,053 | 321,796 | 429,443 |
| 6.7 - Construction | | 36,588 | 31,550 | 13,443 | 23,791 | 23,283 | 23,283 | 24,453 | 28,260 | 33,310 |
| 6.8 - Project Implementation Unit | | 14,972 | 16,565 | 16,484 | 17,546 | 16,922 | 16,922 | 18,454 | 19,360 | 20,270 |
| 6.9 - Roads | | 204,597 | 236,444 | 321,164 | 213,472 | 215,761 | 215,761 | 219,249 | 236,490 | 257,007 |
| 6.10 - Water / Wastewater & Scientific Services | | 1,253 | 1,444 | 4,156 | 5,729 | 18 | 18 | 18 | 24 | 33 |
| 6.11 - Sanitation | | 377,346 | 410,269 | 496,463 | 384,296 | 381,371 | 381,371 | 416,913 | 435,111 | 456,901 |
| 6.12 - Scientific Services | | 20,618 | 19,042 | 20,070 | 20,737 | 19,626 | 19,626 | 21,304 | 22,410 | 23,550 |
| 6.13 - Water Services | | 632,450 | 1,186,631 | 1,198,936 | 778,163 | 776,927 | 776,927 | 831,418 | 891,094 | 953,275 |
| 6.14 - Fleet Services & Plant | | 71,967 | 76,079 | 64,500 | 45,619 | 42,806 | 42,806 | 41,315 | 48,146 | 58,427 |
| 6.15 - Workshops | | 29,483 | 32,534 | 37,987 | 38,111 | 36,769 | 36,769 | 39,933 | 42,233 | 44,699 |
| Vote 07 - Directorate - Spatial Planning And Development | | 627,806 | 361,243 | 356,036 | 281,535 | 283,011 | 283,011 | 287,865 | 333,575 | 399,909 |
| 7.1 - Office Of The Hod Of Development & Spatial Plannin | | 3,431 | 3,564 | 3,560 | 3,760 | 3,705 | 3,705 | 4,039 | 4,237 | 4,436 |
| 7.2 - Development Planning | | 52,182 | 27,903 | 2,382 | 12,298 | 12,218 | 12,218 | 12,412 | 15,595 | 20,000 |
| 7.3 - Architecture | | 18,380 | 18,578 | 18,909 | 20,627 | 19,933 | 19,933 | 21,722 | 22,795 | 23,878 |
| 7.4 - City & Regional Planning | | 21,923 | 23,034 | 24,903 | 29,719 | 28,377 | 28,377 | 29,752 | 30,498 | 31,931 |
| 7.5 - Geomatics | | 18,364 | 14,237 | 33,877 | 17,671 | 16,877 | 16,877 | 17,654 | 19,684 | 22,710 |
| 7.6 - Spatial Norms & Standards Enforcement | | _ | _ | _ | _ | _ | | - | _ | - |
| 7.7 - Property Management | | 9 | 102 | 101 | 784 | 0 | 0 | 0 | 0 | 0 |
| 7.8 - Building Maintenance | | 33,354 | 34,243 | 49,721 | 45,168 | 48,507 | 48,507 | 47,732 | 52,638 | 55,534 |
| 7.9 - Estate Management | | 175 | 443 | 1,379 | 1,782 | 1,681 | 1,681 | 1,771 | 1,860 | 1,951 |
| 7.10 - Property Disposal & Acquisition | | 99,176 | 113,599 | 120,583 | 64,694 | 64,126 | 64,126 | 65,163 | 78,744 | 97,314 |
| 7.11 - Transport Planning & Operations | | 14,843 | 12,403 | 11,050 | 12,658 | 15,966 | 15,966 | 14,880 | | 28,898 |
| 7.12 - Integrated Public Transport Network Operations | | 350,484 | 98,067 | 64,715 | 54,212 | 53,975 | 53,975 | 54,315 | | 91,968 |
| 7.13 - Traffic Management & Safety | | 12,808 | 12,359 | 22,085 | 13,849 | 13,541 | 13,541 | 14,500 | 15,650 | 16,977 |
| 7.14 - Urban & Rural Regeneration | | _ | _ | 35 | _ | _ | | - | | |
| 7.15 - Township Regeneration | | 2,677 | 2,713 | 2,736 | 4,313 | 4,104 | 4,104 | 3,926 | 4,119 | 4,312 |
| Vote 08 - Directorate - Public Safety & Emergency Services | | 474,180 | 517,919 | 501,899 | 501,008 | 473,471 | 473,471 | 527,595 | 550,174 | 573,096 |
| 8.1 - Off Hod Of Publ Safe & Emerg Serv | | 5,430 | 5,862 | 5,700 | 6,625 | 7,203 | 7,203 | 7,344 | 7,573 | 8,144 |
| 8.2 - Office Of The Hod Of Public Safety & Emer | | | - | - | - | - | - | - | | - |
| 8.3 - Emergency Services | | 3,194 | 3,022 | 3,188 | 5,418 | 3,132 | 3,132 | 3,411 | 3,582 | 3,754 |
| 8.4 - Disaster Management | | 5,117 | 5,190 | 5,303 | 7,012 | 6,659 | 6,659 | 8,908 | 9,311 | 8,927 |
| 8.5 - Fire & Rescue | | 133,475 | 150,070 | 175,742 | 134,194 | 130,448 | 130,448 | 140,969 | 145,000 | 148,289 |
| 8.6 - Municipal Health Services | | 43,084 | 44,579 | 2,100 | _ | _ | _ | _ | _ | _ |
| 8.7 - Public Safety & Protection Services | | 3,659 | 3,503 | 3,262 | 12,150 | 6,382 | 6,382 | 3,158 | 3,316 | 5,475 |
| 8.8 - Public Safety & Protection Services | | _ | _ | _ | - | _ | · _ | _ | _ | _ |

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| 8.9 - Law Enforcement Services | | 154,364 | 174,006 | 169,555 | 192,023 | 182,122 | 182,122 | 210,366 | 220,702 | 230,627 |
| 8.10 - Law Enforcement Services | | - | - | - | - | - | - | - | | - |
| 8.11 - Traffic Services | | - | - | - | - | - | - | - | | |
| 8.12 - Traffic Services | | 125,856 | 131,688 | 137,050 | 143,586 | 137,525 | 137,525 | 153,439 | 160,690 | 167,880 |
| Vote 09 - Directorate - Municipal Services | | 1,060,783 | 1,006,724 | - | - | - | - | - | - | - |
| 9.1 - Office Of The Hod Of Municipal Services | | 12,634 | 19,641 | - | - | - | - | - | - | - |
| 9.2 - Community Amenities | | 97,145 | 86,612 | - | - | - | - | - | - | - |
| 9.3 - Libraries | | 41,568 | 38,670 | - | - | - | - | - | - | - |
| 9.4 - Halls | | 33,053 | 29,007 | - | - | - | - | - | - | - |
| 9.5 - Recreation | | 12,020 | 10,186 | - | - | - | - | - | - | _ |
| 9.6 - Sports Facilities | | 3,597 | 3,657 | - | _ | - | - | - | - | _ |
| 9.7 - Parks / Cemetries & Conservation | | 4,379 | 5,145 | - | - | - | - | - | - | - |
| 9.8 - Cemetries & Cremotoria | | 57,456 | 94,083 | - | - | _ | - | - | _ | _ |
| 9.9 - Conservation | | 27,218 | 29,945 | - | - | - | - | - | _ | - |
| 9.10 - Parks: Coastal | | 147,127 | 152,535 | - | - | _ | - | - | _ | _ |
| 9.11 - Parks: Midland | | 398 | - | - | - | _ | - | - | _ | _ |
| 9.12 - Solid Waste Management | | 59,625 | 69,460 | - | - | _ | - | - | _ | _ |
| 9.13 - Cleansing & Refuse Removal: Coastal | | 368,257 | 303,155 | - | - | _ | - | - | _ | _ |
| 9.14 - Cleansing & Refuse Removal: Inland | | 49,673 | 7,545 | _ | _ | _ | _ | _ | _ | _ |
| 9.15 - Cleansing & Refuse Removal: Midland | | 13,256 | 8,599 | _ | _ | _ | _ | _ | _ | _ |
| 9.16 - Landfills & Transfer Stations | | 44,828 | 54,813 | _ | _ | _ | _ | _ | _ | _ |
| 9.17 - Sport And Recreational Facilities | | 1,904 | 3,432 | - | - | _ | - | - | _ | _ |
| 9.18 - Recreation Facilities | | 51,885 | 55,195 | _ | _ | _ | _ | _ | _ | _ |
| 9.19 - Sport Facilities | | 34,760 | 35,042 | - | - | - | - | - | - | - |
| Vote 10 - Directorate - Economic Development & Agencies | | 120,552 | 106,775 | 130,371 | 171,304 | 168,178 | 168,178 | 151,230 | 148,100 | 158,548 |
| 10.1 - Office Of The Hod Of Economic Development & Agenci | | 76,083 | 61,568 | 77,800 | 105,529 | 106,380 | 106,380 | 76,717 | 71,770 | 75,762 |
| 10.2 - Fresh Produce Market | | 20,724 | 21,945 | 24,939 | 24,063 | 24,028 | 24,028 | 25,781 | 26,546 | 28,349 |
| 10.3 - Tourism / Arts / Culture & Heritage | | 13,688 | 13,275 | 16,420 | 19,477 | 20,386 | 20,386 | 23,175 | | 24,075 |
| 10.4 - Arts / Culture & Heritage | | - | - | - | 800 | 500 | 500 | 1,300 | 1,000 | 1,000 |
| 10.5 - Marketing / Research & Information Services | | _ | _ | _ | _ | _ | - | - | - | |
| 10.6 - Tourism Planning & Development | | 2 | 3 | 1 | 2 | 2 | 2 | 2 | 2 | 3 |
| 10.7 - Trade / Industry & Rural Agrarian | | 10,056 | 9,984 | 8,393 | 12,483 | 12,253 | 12,253 | 13,369 | 16,900 | 18,443 |
| 10.8 - Enterprise Development | | | 0,004 | 933 | 5,800 | 1,678 | 1,678 | 2,755 | 2,410 | 2,116 |
| 10.9 - Investment Facilitation | | _ | | | 0,000 | 1,010 | 1,070 | 2,755 | 500 | 500 |
| 10.10 - Rural Development & Agrarian Reform | | _ | _ | 1,015 | 3,150 | 2,950 | 2,950 | 7,880 | 5,850 | 8,300 |
| 10.11 - Sector Development | | _ | | 1,010 | 0,100 | 2,000 | 2,000 | 7,000 | 0,000 | 0,000 |
| 10.12 - Trade Promotion | | _ | _ | 870 | | _ | _ | | | |
| 10.13 - Bcm Development Agency | | _ | _ | 010 | | _ | _ | | | |
| | | | | | | | | | | |
| Vote 11 - Directorate - Solid Waste And Environmental Manag | geme | - | - | 695,442 | 656,627 | 644,938 | 644,938 | 666,072 | 687,828 | 710,072 |

| Vote Description Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | e & Expenditure |
|---|--------------------|--------------------|--------------------|------------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| 11.1 - Office Of The Hod Solid Waste & Environ Health | - | - | 5,594 | 32,521 | 53,979 | 53,979 | 28,158 | 12,768 | 13,424 |
| 11.2 - Solid Waste | - | - | 57,984 | 71,273 | 60,010 | 60,010 | 65,682 | 69,698 | 73,981 |
| 11.3 - Landfills & Transfer Stations | - | - | 382,800 | 248,179 | 249,820 | 249,820 | 268,387 | 274,148 | 276,292 |
| 11.4 - Waste Removal & Cleansing (Coastal) | - | - | 9,485 | 47,615 | 44,625 | 44,625 | 48,577 | 50,957 | 53,352 |
| 11.5 - Waste Removal & Cleansing (Midland) | - | - | 30,270 | 32,104 | 32,749 | 32,749 | 35,614 | 37,359 | 39,115 |
| 11.6 - Waste Removal & Cleansing (Inland) | - | - | 317 | - | 109 | 109 | 114 | 2,120 | 2,126 |
| 11.7 - Waste Minimisation & Diversion | - | _ | _ | - | _ | _ | - | | |
| 11.8 - Specialised Fleet Management | - | - | 39,657 | 34,530 | 30,664 | 30,664 | 30,794 | 34,605 | 36,127 |
| 11.9 - Environmental Management | - | - | - | 800 | 450 | 450 | 800 | 3,400 | 3,400 |
| 11.10 - Environmental Planning (lemp) | - | - | 5,068 | 5,940 | 5,618 | 5,618 | 6,088 | 6,433 | 6,801 |
| 11.11 - Coastal Beaches & Nature Management | - | _ | 44,338 | 46,653 | 39,045 | 39,045 | 42,737 | 46,353 | 48,488 |
| 11.12 - Grass Cutting & Vegetation Control | - | - | 72,730 | 82,292 | 78,746 | 78,746 | 85,772 | 90,635 | 94,936 |
| 11.13 - Municipal Health Services | _ | _ | _ | | | · _ | , _ | | |
| 11.14 - Special Programmes | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 11.15 - Municipal Health Services | - | - | 47,201 | 54,720 | 49,124 | 49,124 | 53,349 | 59,352 | 62,030 |
| Vote 12 - Directorate - Sport, Recreation & Community Developme | | - | 468,558 | 433,442 | 414,277 | 414,277 | 442,571 | 475,635 | 512,463 |
| 12.1 - Office Of Hod Sport Recr & Comm Developm | - | - | 6,928 | 9,156 | 9,484 | 9,484 | 9,019 | 8,668 | 9,143 |
| 12.2 - Community Development | - | - | 85,114 | 49,268 | 46,250 | 46,250 | 47,591 | 58,113 | 72,544 |
| 12.3 - Libraries | - | _ | 39,853 | 42,524 | 40,645 | 40,645 | 44,254 | 46,561 | 48,941 |
| 12.4 - Halls | _ | _ | 38,168 | 34,581 | 33,204 | 33,204 | 35,644 | 37,528 | 39,485 |
| 12.5 - Zoo And Aquarium | _ | _ | 20,411 | 24,001 | 22,783 | 22,783 | 24,538 | 25,982 | 27,546 |
| 12.6 - Parks & Cemeteries | _ | _ | 4,610 | 7,683 | 3,802 | 3,802 | 4,142 | 4,362 | 4,593 |
| 12.7 - Parks (Coastal) | _ | _ | 53,571 | 50,627 | 48,991 | 48,991 | 52,970 | · · · | |
| 12.8 - Cemeteries (Coastal) | _ | _ | 44,455 | 36,430 | 40,779 | 40,779 | 42,957 | 46,111 | 49,783 |
| 12.9 - Parks (Midland) | _ | _ | 9,256 | 10,119 | 9,426 | 9,426 | 10,219 | | 11,314 |
| 12.10 - Cemeteries (Midland) | _ | _ | 20,709 | | 17,284 | 17,284 | 18,680 | | 20,558 |
| 12.11 - Parks (Inland) | _ | _ | 19,043 | | 20,447 | 20,447 | 22,240 | | 24,517 |
| 12.12 - Cemeteries (Inland) | _ | _ | 25,491 | 24,810 | 20,635 | 20,635 | 22,287 | 23,398 | 24,520 |
| 12.13 - Sports Development Facilities & Recreation | _ | _ | 2,896 | 4,833 | 2,451 | 2,451 | 2,669 | | |
| 12.14 - Facilities Swimming & Resorts Management | _ | _ | 46,759 | 41,810 | 39,566 | 39,566 | 42,449 | | 46,854 |
| 12.15 - Sports Development | _ | _ | 23,040 | 24,288 | 30,498 | 30,498 | 33,189 | | |
| | | | | | | | | | |
| 12.16 - Resorts Management 12.17 - Sports Development | - | - | 11,301 | 12,632 18,181 | 12,087 15,946 | 12,087 15,946 | 12,902 16,822 | 13,618 17,646 | 14,369 |
| | - | - | 16,955 | 10,101 | 15,940 | 15,940 | 10,022 | 17,040 | 18,492 |
| Vote 13 - [NAME OF VOTE 13] | - | - | - | - | - | - | - | - | - |
| 13.1 - [Name of sub-vote] | | | | | | | | | |

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cı | urrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| | | | | | | | | | | |
| Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote] | | - | - | - | _ | _ | - | _ | _ | _ |
| | | | | | | | | | | |
| Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote] | | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| Total Expenditure by Vote | 2 | 7,776,677 | 8,183,106 | 9,117,241 | 8,718,857 | 8,572,785 | 8,572,785 | 9,349,571 | 10,053,519 | |
| Surplus/(Deficit) for the year | 2 | (86,785) | 582,369 | (233,331) | 736,105 | 895,549 | 895,549 | 834,024 | 878,230 | 882,680 |

| ANN | ΙΕΧL | JRE | Y |
|-----|------|-----|---|
| | | | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | e & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Revenue | | | | | | | | | | | |
| Exchange Revenue | | | | | | | | | | | |
| Service charges - Electricity | 2 | 1,838,105 | 1,940,773 | 2,199,541 | 2,549,552 | 2,469,552 | 2,469,552 | 2,469,552 | 2,694,789 | 3,038,105 | 3,425,159 |
| Service charges - Water | 2 | 709,744 | 1,146,063 | 1,255,133 | 849,617 | 849,617 | 849,617 | 849,617 | 933,423 | 1,025,496 | 1,126,651 |
| Service charges - Waste Water Management | 2 | 377,249 | 429,316 | 470,773 | 468,519 | 468,519 | 468,519 | 468,519 | 493,351 | 517,525 | 541,848 |
| Service charges - Waste Management | 2 | 335,843 | 353,492 | 387,546 | 385,616 | 385,616 | 385,616 | 385,616 | 406,053 | 425,950 | 445,969 |
| Sale of Goods and Rendering of Services | | 53,965 | 103,397 | 109,848 | 138,762 | 138,611 | 138,611 | 138,611 | 145,958 | 153,110 | 160,306 |
| Agency services | | 21,676 | 25,112 | 23,879 | 40,945 | 25,509 | 25,509 | 25,509 | 26,861 | 28,177 | 29,501 |
| Interest | | | | | - | | , | | | | |
| Interest earned from Receivables | | 122,587 | 118,562 | 176,561 | 121,249 | 201,249 | 201,249 | 201,249 | 211,915 | 222,299 | 232,747 |
| | | 122,001 | 110,002 | 170,001 | 121,245 | 201,240 | 201,243 | 201,240 | 211,010 | 222,200 | 202,141 |
| Interest earned from Current and Non Current Assets | | 70,130 | 40,801 | 32,364 | 30,239 | 30,239 | 30,239 | 30,239 | 23,027 | 24,156 | 25,291 |
| Dividends | | 10,100 | 10,001 | 02,001 | 00,200 | 00,200 | 00,200 | 00,200 | 20,021 | 21,100 | 20,201 |
| Rent on Land | | | | | | | | | | | |
| Rental from Fixed Assets | | 22,652 | 24,222 | 21,116 | 21.065 | 21,965 | 21,965 | 21,965 | 23,129 | 24,263 | 25,403 |
| Licence and permits | | 22,052 | 24,222 | 21,110 | 21,965 | 21,905 | 21,905 | 21,900 | 23,129 | 24,203 | 25,405 |
| Operational Revenue | | | 50.007 | 20,002 | 70 750 | 70.000 | 70.002 | 70.000 | 04 420 | 00.001 | 02.400 |
| Non-Exchange Revenue | | - | 52,607 | 38,082 | 79,752 | 79,903 | 79,903 | 79,903 | 84,138 | 88,261 | 92,409 |
| - | | 4 407 400 | 4 4 | . =00.044 | (050 040 | 4 0 - 0 0 4 0 | 4 959 949 | 4 0 - 0 0 4 0 | 0 000 | 0.040 -00 | 0.405.007 |
| Property rates | 2 | 1,467,400 | 1,591,520 | 1,733,914 | 1,958,216 | 1,958,216 | 1,958,216 | 1,958,216 | 2,208,577 | 2,316,798 | 2,425,687 |
| Surcharges and Taxes | | | | | | | | | | | |
| Fines, penalties and forfeits | | 10,864 | 16,659 | 12,408 | 22,435 | 19,070 | 19,070 | 19,070 | 20,080 | 21,064 | 22,054 |
| Licences or permits | | 12,587 | 12,411 | 12,128 | 19,739 | 16,778 | 16,778 | 16,778 | 17,667 | 18,533 | 19,404 |
| Transfer and subsidies - Operational | | 979,243 | 1,202,782 | 1,052,872 | 1,314,276 | 1,348,788 | 1,348,788 | 1,348,788 | 1,400,728 | 1,458,438 | 1,559,998 |
| Interest | | | | | | | | | | | |
| Fuel Levy | | 547,497 | 593,337 | 652,199 | 719,203 | 719,203 | 719,203 | 719,203 | 741,926 | 779,747 | 819,383 |
| Operational Revenue | | | | | | | | | | | |
| Gains on disposal of Assets | | 4,254 | 34,411 | 16,618 | - | - | - | - | - | - | - |
| Other Gains | | | | | | | | | | | |
| Discontinued Operations | | | | | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | 6,573,796 | 7,685,465 | 8,194,980 | 8,720,086 | 8,732,836 | 8,732,836 | 8,732,836 | 9,431,623 | 10,141,921 | 10,951,812 |
| Expenditure | | | | | | | | | | | |
| Employee related costs | 2 | 2,180,296 | 2,510,669 | 2,510,297 | 2,654,517 | 2,575,707 | 2,575,707 | 2,575,707 | 2,836,454 | 2,974,097 | 3,113,328 |
| Remuneration of councillors | | 64,687 | 63,813 | 64,683 | 70,263 | 70,263 | 70,263 | 70,263 | 74,057 | 77,686 | 81,337 |
| Bulk purchases - electricity | 2 | 1,528,586 | 1,631,905 | 1,922,255 | 2,160,427 | 2,120,427 | 2,120,427 | 2,120,427 | 2,515,887 | 2,836,411 | 3,197,769 |
| Inventory consumed Debt impairment | 8 | 338,317 | 327,361 | 369,179 | 313,540 | 266,143 | 266,143 | 266,143 | 288,738 | 313,906 | |
| | 3 | 601,842 | 911,741 | 1,385,422 | 1,211,246 | 1,211,246 | 1,211,246 | 1,211,246 | 1,344,639 | 1,310,938 | 1,221,056 |

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

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | ANNEX & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Depreciation and amortisation | | 1,709,074 | 1,387,682 | 1,568,683 | 613,412 | 613,412 | 613,412 | 613,412 | 608,745 | 813,312 | 1,101,312 |
| nterest | | 32,564 | 25,757 | 20,684 | 49,356 | 49,356 | 49,356 | 49,356 | 11,565 | 8,964 | 6,551 |
| Contracted services | | 663,059 | 627,519 | 576,630 | 871,926 | 889,552 | 889,552 | 889,552 | 886,871 | 922,658 | 987,612 |
| ransfers and subsidies | | 130,821 | 104,708 | 127,078 | 170,336 | 189,639 | 189,639 | 189,639 | 154,403 | 139,522 | 144,626 |
| rrecoverable debts written off | | | | | | | | | | | |
| Operational costs | | 513,749 | 543,124 | 600,898 | 521,697 | 504,903 | 504,903 | 504,903 | 537,976 | 556,887 | 586,361 |
| losses on disposal of Assets | | | | | | | | | | | |
| Other Losses | | 13,683 | 22,200 | 1,302 | 82,136 | 82,136 | 82,136 | 82,136 | 90,238 | 99,139 | 108,918 |
| Fotal Expenditure | | 7,776,677 | 8,156,478 | 9,147,110 | 8,718,857 | 8,572,785 | 8,572,785 | 8,572,785 | 9,349,571 | 10,053,519 | 10,890,083 |
| Surplus/(Deficit) | | (1,202,882) | (471,014) | (952,129) | 1,229 | 160,051 | 160,051 | 160,051 | 82,052 | 88,402 | 61,729 |
| ransfers and subsidies - capital (monetary allocations) | 6 | 1,010,413 | 1,065,032 | 686,434 | 734,875 | 735,498 | 735,498 | 735,498 | 751,972 | 789,828 | 820,950 |
| ransfers and subsidies - capital (in-kind) | 6 | - | 14,979 | 2,495 | - | - | - | - | | | |
| Surplus/(Deficit) after capital transfers & contributions | | (192,468) | 608,997 | (263,200) | 736,105 | 895,549 | 895,549 | 895,549 | 834,024 | 878,230 | 882,680 |
| ncome Tax | | | | | | | | | | | |
| Surplus/(Deficit) after income tax | | (192,468) | 608,997 | (263,200) | 736,105 | 895,549 | 895,549 | 895,549 | 834,024 | 878,230 | 882,680 |
| Share of Surplus/Deficit attributable to Joint Venture | | | | | | | | | | | |
| Share of Surplus/Deficit attributable to Minorities | | | | | | | | | | | |
| Surplus/(Deficit) attributable to municipality | | (192,468) | 608,997 | (263,200) | 736,105 | 895,549 | 895,549 | 895,549 | 834,024 | 878,230 | 882,680 |
| Share of Surplus/Deficit attributable to Associate | 7 | 105,684 | (26,628) | 29,869 | | | | | | | |
| ntercompany/Parent subsidiary transactions | | | | | | | | | | | |
| Surplus/(Deficit) for the year | 1 | (86,785) | 582,369 | (233,331) | 736,105 | 895,549 | 895,549 | 895,549 | 834,024 | 878,230 | 882,680 |

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|--------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Capital expenditure - Vote | | | | | | | | | | | |
| Multi-year expenditure to be appropriated | 2 | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | 2,783 | 480 | 5,369 | 500 | 1,200 | 1,200 | 220 | 500 | 500 | 500 |
| Vote 02 - Directorate - Municipal Manager | | 777 | 89 | 2,946 | 600 | 1,650 | 1,650 | 43 | 600 | 500 | 500 |
| Vote 03 - Directorate - Human Settlement | | 268,249 | 433,952 | 214,662 | 235,992 | 235,992 | 235,992 | 70,743 | 309,298 | 262,944 | 274,701 |
| Vote 04 - Directorate - Chief Financial Officer | | 69,252 | 112,064 | 205,433 | 250,714 | 84,138 | 84,138 | 26,844 | 71,938 | 13,500 | 33,500 |
| Vote 05 - Directorate - Corporate Services | | 30,114 | 10,638 | 4,494 | 4,980 | 14,664 | 14,664 | 6,917 | 10,640 | 11,650 | 1,650 |
| Vote 06 - Directorate - Infrastructure Services | | 737,607 | 663,463 | 653,787 | 1,274,245 | 732,891 | 732,891 | 320,023 | 503,916 | 605,613 | 618,341 |
| Vote 07 - Directorate - Spatial Planning And Developme | nt | 232,207 | 143,363 | 115,477 | 105,341 | 100,399 | 100,399 | 31,033 | 134,617 | 83,458 | 87,062 |
| Vote 08 - Directorate - Public Safety & Emergency Servi | ces | 8,257 | 22,932 | 8,836 | 22,900 | 39,805 | 39,805 | 15,466 | 32,188 | 15,500 | 38,500 |
| Vote 09 - Directorate - Municipal Services | | 137,421 | 76,063 | - | - | - | - | - | - | | - |
| Vote 10 - Directorate - Economic Development & Agenc | ies | 60,999 | 127,070 | 140,130 | 103,561 | 77,977 | 77,977 | 13,761 | 64,100 | 50,139 | 61,825 |
| Vote 11 - Directorate - Solid Waste And Environmental | Manag | | - | 13,027 | 38,319 | 50,919 | 50,919 | 5,330 | 42,000 | 77,570 | 26,661 |
| Vote 12 - Directorate - Sport, Recreation & Community I | Develo | - | - | 43,723 | 48,070 | 55,889 | 55,889 | 27,255 | 44,650 | 37,000 | 23,510 |
| Vote 13 - [NAME OF VOTE 13] | | _ | - | - | - | - | - | - | - | - | - |
| Vote 14 - [NAME OF VOTE 14] | | _ | _ | - | _ | _ | - | - | - | _ | - |
| Vote 15 - [NAME OF VOTE 15] | | _ | _ | - | _ | _ | - | - | - | _ | - |
| Capital multi-year expenditure sub-total | 7 | 1,547,666 | 1,590,115 | 1,407,884 | 2,085,222 | 1,395,525 | 1,395,525 | 517,634 | 1,214,447 | 1,158,374 | 1,166,750 |
| Single-year expenditure to be appropriated | 2 | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | 2 | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 02 - Directorate - Municipal Manager | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 03 - Directorate - Human Settlement | | | | _ | | _ | _ | _ | _ | | |
| Vote 04 - Directorate - Chief Financial Officer | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 05 - Directorate - Corporate Services | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 06 - Directorate - Infrastructure Services | | | | _ | | _ | | _ | _ | | |
| Vote 07 - Directorate - Spatial Planning And Developme | nt | | | _ | | _ | | _ | | | |
| Vote 08 - Directorate - Public Safety & Emergency Service | | | _ | _ | | _ | | | - | | |
| Vote 09 - Directorate - Municipal Services | 003 | | _ | _ | _ | _ | _ | _ | _ | _ | |
| Vote 10 - Directorate - Economic Development & Agenc | ios | _ | _ | _ | _ | _ | _ | _ | - | _ | |
| Vote 11 - Directorate - Solid Waste And Environmental N | | | - | - | _ | - | - | - | - | _ | _ |
| Vote 12 - Directorate - Sport, Recreation & Community I | U | 1 | - | - | - | _ | - | - | - | _ | _ |
| Vote 12 - Directorate - Sport, Recleation & Community P Vote 13 - [NAME OF VOTE 13] | | . – | - | - | - | - | - | - | - | _ | _ |
| | | _ | - | - | - | - | - | - | - | _ | _ |
| Vote 14 - [NAME OF VOTE 14] Vote 15 - [NAME OF VOTE 15] | | | - | - | - | - | - | - | _ | | |
| Capital single-year expenditure sub-total | | - | _ | | - | - | - | | - | - | - |
| Total Capital Expenditure - Vote | | 1,547,666 | _ 1,590,115 | 1,407,884 | 2,085,222 | _ 1,395,525 | 1,395,525 | 517,634 | 1,214,447 | 1,158,374 | 1,166,750 |
| | | 1,547,000 | 1,330,113 | 1,407,004 | 2,003,222 | 1,333,323 | 1,393,323 | 517,034 | 1,214,44/ | 1,130,374 | 1,100,750 |
| Capital Expenditure - Functional | | | | · · · · | | | | | | | |
| Governance and administration | | 133,207 | 170,418 | 260,451 | 283,794 | 133,001 | 133,001 | 133,001 | 118,178 | 51,650 | 52,322 |
| Executive and council | | 32,649 | 9,500 | 7,969 | 1,100 | 2,400 | 2,400 | 2,400 | 1,100 | 1,000 | 1,000 |
| Finance and administration | | 100,558 | 160,919 | 252,482 | 282,694 | 130,150 | 130,150 | 130,150 | 117,078 | 50,650 | 51,322 |
| Internal audit | | - | - | - | - | 450 | 450 | 450 | - | - | - |

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yes | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Community and public safety | | 316,498 | 488,865 | 271,363 | 318,812 | 358,635 | 358,635 | 358,635 | 394,136 | 330,714 | |
| Community and social services | | 12,081 | 20,665 | 15,882 | 29,400 | 27,400 | 27,400 | 27,400 | 37,950 | 22,950 | 28,808 |
| Sport and recreation | | 27,961 | 16,687 | 32,823 | 27,520 | 52,308 | 52,308 | 52,308 | 25,200 | 26,820 | 15,668 |
| Public safety | | 7,107 | 17,180 | 6,033 | 20,900 | 37,805 | 37,805 | 37,805 | 20,688 | 11,500 | 26,500 |
| Housing | | 268,249 | 433,952 | 214,662 | 235,992 | 235,992 | 235,992 | 235,992 | 309,298 | 262,944 | 274,701 |
| Health | | 1,102 | 380 | 1,963 | 5,000 | 5,129 | 5,129 | 5,129 | 1,000 | 6,500 | |
| Economic and environmental services | | 542,865 | 489,013 | 440,341 | 478,569 | 542,517 | 542,517 | 542,517 | 277,953 | 227,189 | 210,478 |
| Planning and development | | 213,624 | 130,682 | 80,980 | 83,341 | 76,337 | 76,337 | 76,337 | 110,117 | 67,958 | 70,890 |
| Road transport | | 327,124 | 358,331 | 359,361 | 395,228 | 466,180 | 466,180 | 466,180 | 167,837 | 159,232 | 139,588 |
| Environmental protection | | 2,117 | - | - | - | - | - | - | - | - | - |
| Trading services | | 494,097 | 314,748 | 295,599 | 900,486 | 283,396 | 283,396 | 283,396 | 360,079 | 498,682 | 496,448 |
| Energy sources | | 133,475 | 120,908 | 120,634 | 145,513 | 104,149 | 104,149 | 104,149 | 148,874 | 169,076 | 180,900 |
| Water management | | 122,702 | 78,202 | 104,762 | 160,980 | 107,275 | 107,275 | 107,275 | 100,205 | 171,028 | 176,440 |
| Waste water management | | 142,609 | 71,555 | 61,318 | 567,524 | 48,000 | 48,000 | 48,000 | 77,000 | 96,278 | 121,412 |
| Waste management | | 95,312 | 44,082 | 8,886 | 26,469 | 23,971 | 23,971 | 23,971 | 34,000 | 62,300 | 17,694 |
| Other | | 60,999 | 127,070 | 140,130 | 103,561 | 77,977 | 77,977 | 77,977 | 64,100 | 50,139 | 61,825 |
| Total Capital Expenditure - Functional | 3 | 1,547,666 | 1,590,115 | 1,407,884 | 2,085,222 | 1,395,525 | 1,395,525 | 1,395,525 | 1,214,447 | 1,158,374 | 1,166,750 |
| Funded by: | | | | | | | | | | | |
| National Government | | 903,947 | 970,986 | 624,464 | 734,875 | 735,498 | 735,498 | 735,498 | 751,972 | 789,828 | 820,950 |
| Provincial Government | | 1,579 | - | - | - | - | - | - | - | | |
| District Municipality | | | | | | | | | | | |
| Transfers and subsidies - capital (in-kind) | | - | - | - | - | - | - | - | - | - | - |
| Transfers recognised - capital | 4 | 905,526 | 970,986 | 624,464 | 734,875 | 735,498 | 735,498 | 735,498 | 751,972 | 789,828 | 820,950 |
| Borrowing | 6 | - | 3,079 | 11,727 | 732,614 | - | - | - | - | _ | _ |
| Internally generated funds | | 642,141 | 616,049 | 771,693 | 617,733 | 660,027 | 660,027 | 660,027 | 462,474 | 368,546 | 345,799 |
| Total Capital Funding | 7 | 1,547,666 | 1,590,115 | 1,407,884 | 2,085,222 | 1,395,525 | 1,395,525 | 1,395,525 | 1,214,447 | 1,158,374 | 1,166,750 |

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

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ır 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure | Multi-y | | n for Budget Year 3 Annual Budget | 2023/24 | м | lulti-year appropr in the 2022/23 / | | 25 | | ulti-year appropr new and existing | |
|--|------|--------------------|------------------------|--------------------|-----------------|------------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|------------------------------|------------------------|--|----------------------------------|------------------------------|--|--|-------------------------------|------------------------|---------------------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | Appropriation for 2023/24 | Adjustments in 2022/23 | Downward adjustments for 2023/24 | Appropriation carried forward | Appropriation for 2023/24 | Adjustments in 2022/23 | Downward adjustments for 2023/24 | Appropriation carried forward | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Capital expenditure - Municipal Vote | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | | | | | | | | | | | | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | 2,783 477 | 480 480 | 5,369 | 500 | 1,200 | 1,200 | 220 | 500 | 500 | 500 | 500 | | - | 500 | 500 | - | - | 500 | - | - | 500 |
| 1.1 - Office Of The Hod Executive Support Services 1.2 - Communication / Marketing / International & Interg | | 477 | 480 | 1,527 | 500 | 500 | 500 | 220 | 500 | 500 | 500 | 500 | - | - | 500 | 500 | - | - | 500 | - | - | 500 |
| 1.3 - International & Intergovernmental Relations | | _ | _ | _ | _ | _ | _ | _ | - | - | - | _ | | _ | - | - | - | _ | _ | - | - | _ |
| 1.4 - Communication & Marketing | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm | n | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.6 - Metro Development Strategic Management | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.7 - Idp & Budget Integration 1.8 - Gis | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.6 - 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 - Mpac | | 2,306 | - | 3,841 | - | 700 | 700 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.16 - Mpac 1.17 - Sports Services & Special Programmes | | _ | _ | | _ | _ | _ | _ | | - | - | | | | | | | | | | | _ |
| 1.18 - Special Programmes | | _ | _ | - | - | - | _ | _ | - | _ | - | | | | | | | | _ | _ | _ | - |
| 1.19 - Sports Services | | - | - | - | - | - | - | - | - | - | - | | | | - | | | | - | - | - | - |
| Vote 02 - Directorate - Municipal Manager | | 777 | 89 | 2,946 | 600 | 1,650 | 1,650 | 43 | 600 | 500 | 500 | 600 | - | - | 600 | 500 | - | - | 500 | - | _ | 500 |
| 2.1 - Office Of The City Manager | | 48 | 81 | 2,597 | 600 | 1,200 | 1,200 | 43 | 600 | 500 | 500 | 600 | - | - | 600 | 500 | - | - | 500 | - | - | 500 |
| 2.2 - Information / Technology & Support | | - | 9 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3 - Risk Management | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.4 - Enterprise Project Management Unit | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.5 - Development And Investment 2.6 - Expanded Public Works Programme Administrator | . | _ | _ | | | _ | _ | _ | - | - | - | _ | | | - | _ | _ | | - | _ | _ | |
| 2.7 - Governance & Internal Auditing | | _ | _ | _ | | 450 | 450 | _ | _ | _ | | _ | | | | _ | _ | _ | _ | _ | _ | _ |
| 2.8 - Office Of Governance And Internal Auditing | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.9 - Information / Knowledge Management / Research | & Po | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.10 - Legal Services & Municipal Court | | 730 | - | 345 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 03 - Directorate - Human Settlement | | 268,249 | 433,952 | 214,662 | 235,992 | 235,992 | 235,992 | 70,743 | 309,298 | 262,944 | 274,701 | 309,298 | - | - | 309,298 | 262,944 | - | - | 262,944 | - | - | 274,701 |
| 3.1 - Office Of The Hod Of Human Settlement | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | 074 704 |
| 3.2 - Housing Delivery & Implementation | | 268,249 | 433,952 | 214,662 | 235,992 | 235,992 | 235,992 | 70,743 | 309,298 | 262,944 | 274,701 | 309,298 | | - | 309,298 | 262,944 | - | - | 262,944 | | | 274,701 |
| Vote 04 - Directorate - Chief Financial Officer | | 69,252 | 112,064 | 205,433 | 250,714 | 84,138 | 84,138 | 26,844 | 71,938 | 13,500 | 33,500 | 71,938 | | - | 71,938 | 13,500 | - | - | 13,500 | - | - | 33,500 |
| 4.1 - Office Of The Hod Of Finance 4.2 - Budget & Treasury Management | | 43,903 | 83,683 | 186,715 | 229,214 | 44,649 | 44,649 | 17,002 | 56,938 | 500 | 20,500 | 56,938 | - | - | 56,938 | 500 | - | - | 500 | - | - | 20,500 |
| 4.2 - Budget & Treasury Management | | _ | _ | _ | 2,500 | 2,500 | 2,500 | _ | - | - | - | _ | | | - | - | - | _ | - | - | _ | _ |
| 4.4 - Treasury/Bank Control & Cash Management | | _ | - | _ | | - | 2,000 | - | _ | _ | _ | _ | | _ | _ | _ | _ | _ | _ | _ | _ | - |
| 4.5 - Treasury / Bank Control & Cash Management | | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - | - | - | - | - |
| 4.6 - Corporate Asset Management | | - | - | 16,668 | 12,000 | 21,796 | 21,796 | 7,389 | 13,000 | 13,000 | 13,000 | 13,000 | | - | 13,000 | 13,000 | - | - | 13,000 | - | - | 13,000 |
| 4.7 - Expenditure & Payments Management | | 22,739 | 21,448 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.8 - Creditors 4.9 - Payroll & Benefits | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.9 - Payroll & Benefits 4.10 - Vat / Leases & Payments | | _ | - | _ | _ | _ | - | | | - | - | | | | - | _ | _ | | | | - | _ |
| 4.10 - Var Leases ar aynerits 4.11 - Financial Reporting | | _ | _ | _ | - | _ | _ | _ | - | - | _ | _ | | _ | _ | _ | _ | _ | - | _ | _ | _ |
| 4.12 - Financial Statements | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.13 - Grant Administration | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.14 - Revenue Management | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.15 - Accounts Management & Revenue Control 4.16 - Coastal Revenue Management | | 1,855 186 | 720 3 | 552 | - | 5,007 | 5,007 | - | - | - | - | - | - | - | - | - | - | - | - | - | _ | - |
| 4.16 - Coastal Revenue Management 4.17 - Customer Relations (Call Centre) | | 100 | 3 _ | _ | _ | _ | - | _ | | - | - | _ | _ | | | _ | _ | _ | | _ | - | _ |
| 4.18 - Inland Revenue Management | | _ | 6,138 | 1,186 | _ | _ | _ | _ | - | - | _ | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 4.19 - Midland Revenue Management | | - | - | 312 | 4,500 | 7,686 | 7,686 | - | 2,000 | - | - | 2,000 | - | - | 2,000 | - | - | - | - | - | - | - |
| 4.20 - Rates & Valuations | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.21 - Strategy & Operations | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.22 - Finance Operations | | - | - 70 | - | - 2 500 | - 2 500 | - 2 500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.23 - Supply Chain Management 4.24 - Logistics / Warehousing & Disposal | | 569 | 72 | _ | 2,500 | 2,500 | 2,500 | 2,452 | - | - | - | _ | _ | _ | - | - | - | _ | | _ | - | - |
| | | 20.444 | | 4 404 | | | | 6.047 | 40.640 | | | 40.640 | | | | 44.050 | _ | | 44.650 | | | 4.050 |
| Vote 05 - Directorate - Corporate Services 5.1 - Office Of The Hod Corporate Services | | 30,114 185 | 10,638 1,630 | 4,494 149 | 4,980 1,000 | 14,664 3,105 | 14,664 3,105 | 6,917 174 | 10,640 6,490 | 11,650 4,500 | 1,650 500 | 10,640 6,490 | | - | 10,640 6,490 | 11,650 4,500 | - | - | 11,650 4,500 | - | - | 1,650 500 |
| 5.2 - Corporate Support Services | | - | 1,030 | - 149 | 1,000 | 3,105 | 3,105 | - 1/4 | 0,490 | 4,000 | - | - 0,490 | | _ | 0,490 | 4,500 | _ | _ | 4,000 | _ | _ | - 500 |
| 5.3 - Administrative & Corporate Support | | - | - | - | - | - | - | _ | - | - | - | - | - | - | _ | - | - | _ | | - | - | - |
| 5.4 - Auxilliary / Records & Decision Tracking And Telec | c | - | - | - | - | - | - | - | - | - | - | _ | - | - | - | - | - | - | - | - | - | - |
| 5.5 - Information / Technology & Support | | 29,818 | 8,931 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | - | - | 4,226 | 3,830 | 11,409 | 11,409 | 6,629 | 4,000 | 7,000 | 1,000 | 4,000 | - | | 4,000 | 7,000 | - | - 1 | 7,000 | - | - | 1,000 |
| 5.6 - Information / Technology & Support 5.7 - Hr Performance & Development | | | | | | | | | | | - | | | | | | | | · · · | | _ | |

| Vote Description Re | f 2019/20 | 2020/21 | 2021/22 | | Current Yes | ar 2022/23 | | 2023/24 Mediur | m Term Revenue Framework | e & Expenditure | Multi- | year appropriation in the 2022/23 | n for Budget Year Annual Budget | 2023/24 | ľ | Multi-year appropr in the 2022/23 | | 5 | | multi-year appropr | |
|--|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|------------------------------|--------------------------------------|--|-------------------------------|------------------------------|--------------------------------------|--|-------------------------------|------------------------|---------------------------|---------------------------|
| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | Appropriation for 2023/24 | Adjustments in 2022/23 | Downward adjustments for 2023/24 | Appropriation carried forward | Appropriation for 2023/24 | Adjustments in 2022/23 | Downward adjustments for 2023/24 | Appropriation carried forward | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| 5.8 - Education / Training & Development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - / |
| 5.9 - Employee Performance Management & Developmen | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - / |
| 5.10 - Employee Wellbeing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - / |
| 5.11 - Human Resources Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - / |
| 5.12 - Administrative Support | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 5.13 - Employee Relations | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 5.14 - Organisational Development | 110 | 77 | 119 | 150 | 150 | 150 | 114 | 150 | 150 | 150 | 150 | - | - | 150 | 150 | - | - | 150 | - | - | 150 |
| Vote 06 - Directorate - Infrastructure Services | 737,607 | 663,463 | 653,787 | 1,274,245 | 732,891 | 732,891 | 320,023 | 503,916 | 605,613 | 618,341 | 503,916 | | - | 503,916 | 605,613 | - | - | 605,613 | - | - | 618,341 |
| 6.1 - Office Of The Hod Of Infrastructure Services | 422 | 248 | 909 | 500 | 2,000 | 2,000 | 179 | 500 | 500 | 500 | 500 | | - | 500 | 500 | - | - | 500 | - | - | 500 |
| 6.2 - Electrical & Energy Services | _ | _ | _ | - | _ | _ | - | - | - | | - | - | - | - | - | - | - | - | - | _ | - / |
| 6.3 - Customer Services & Revenue Protection | _ | _ | _ | - | _ | - | - | - | - | | - | - | - | - | - | - | - | - | - | _ | |
| 6.4 - Electrical Development / Contracts & Assets | 133,053 | 120,660 | 119,725 | 145,013 | 102,149 | 102,149 | 35,669 | 148,374 | 168,576 | 180,400 | 148,374 | _ | - | 148,374 | 168,576 | - | - | 168,576 | - | - | 180,400 |
| 6.5 - Electrical Distribution | _ | _ | _ | - | _ | _ | _ | - | - | _ | - | - | - | - | _ | - | - | - | - | _ | |
| 6.6 - Roads / Piu & Construction | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6.7 - Construction | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6.8 - Project Implementation Unit | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 6.9 - Roads | 327,124 | 358,331 | 359,361 | 395,228 | 466,180 | 466,180 | 211,773 | 167,837 | 159,232 | 139,588 | 167,837 | | - | 167,837 | 159,232 | - | - | 159,232 | - | - | 139,588 |
| 6.10 - Water / Wastewater & Scientific Services | - | - | _ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - / |
| 6.11 - Sanitation | 142,609 | 71,555 | 61,318 | 567,524 | 48,000 | 48,000 | 26,504 | 77,000 | 96,278 | 121,412 | 77,000 | - 1 | - | 77,000 | 96,278 | - | - | 96,278 | - | - | 121,412 |
| 6.12 - Scientific Services | 7,871 | 1,344 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 6.13 - Water Services | 114,830 | 76,858 | 104,762 | 160,980 | 107,275 | 107,275 | 45,897 | 100,205 | 171,028 | 176,440 | 100,205 | - il | - | 100,205 | 171,028 | - | - | 171,028 | - | - | 176,440 |
| 6.14 - Fleet Services & Plant | 11,697 | 34,467 | 7,713 | | 7,287 | 7,287 | - | 10,000 | 10,000 | - | 10,000 | - 1 | - | 10,000 | 10,000 | - | - | 10,000 | - | - | - / |
| 6.15 - Workshops | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - / |
| Vote 07 - Directorate - Spatial Planning And Developm | en 232,207 | 143,363 | 115,477 | 105,341 | 100,399 | 100,399 | 31,033 | 134,617 | 83,458 | 87,062 | 134,617 | - | - | 134,617 | 83,458 | - | - | 83,458 | - | - | 87,062 |
| 7.1 - Office Of The Hod Of Development & Spatial Plannin | | - | - | 500 | 500 | 500 | - | 500 | 500 | | 500 | | - | 500 | 500 | - | - | 500 | - | - | 500 |
| 7.2 - Development Planning | _ | 235 | _ | - | _ | _ | _ | 400 | 400 | 400 | 400 | - 1 | - | 400 | 400 | _ | _ | 400 | _ | _ | 400 |
| 7.3 - Architecture | 1,508 | 796 | 103 | 3,000 | 2,207 | 2,207 | 68 | 3,600 | 600 | 600 | 3,600 | - 1 | - | 3,600 | 600 | - | - | 600 | - | _ | 600 |
| 7.4 - City & Regional Planning | _ | - | - | - | _ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 7.5 - Geomatics | - | - | - | 2,000 | 10 | 10 | - | 2,000 | 500 | 500 | 2,000 | - 1 | - | 2,000 | 500 | - | - | 500 | - | - | 500 |
| 7.6 - Spatial Norms & Standards Enforcement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 7.7 - Property Management | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - | - | - | - | - / |
| 7.8 - Building Maintenance | 18,583 | 12,681 | 34,497 | 22,000 | 24,061 | 24,061 | 5,284 | 24,500 | 15,500 | 16,172 | 24,500 | - 1 | | 24,500 | 15,500 | | | 15,500 | - | - | 16,172 |
| 7.9 - Estate Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7.10 - Property Disposal & Acquisition | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | _ | - | - | - | - | - |
| 7.11 - Transport Planning & Operations | 210,537 | 129,650 | 80,877 | 75,841 | 73,621 | 73,621 | 25,681 | 101,617 | 65,958 | 68,890 | 101,617 | | - | 101,617 | 65,958 | - | - | 65,958 | - | - | 68,890 |
| 7.12 - Integrated Public Transport Network Operations | 1,579 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7.13 - Traffic Management & Safety | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7.14 - Urban & Rural Regeneration | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7.15 - Township Regeneration | - | - | - | 2,000 | - | - | - | 2,000 | - | - | 2,000 | - | - | 2,000 | - | - | - | - | - | - | - |

| Vote Description R | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Medium | n Term Revenue Framework | & Expenditure | Multi-ye | | ı for Budget Year Annual Budget | 2023/24 | N | Aulti-year appropr in the 2022/23 A | | 5 | | ulti-year appropria new and existing p | |
|--|-------|--------------------|--------------------|--------------------|-------------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|------------------------------|------------------------|--|-------------------------------|------------------------------|--|--|-------------------------------|------------------------|---|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | Appropriation for 2023/24 | Adjustments in 2022/23 | Downward adjustments for 2023/24 | Appropriation carried forward | Appropriation for 2023/24 | Adjustments in 2022/23 | Downward adjustments for 2023/24 | Appropriation carried forward | Budget Year 2023/24 | Budget Year +1 B 2024/25 | Budget Year +2 2025/26 |
| Vote 08 - Directorate - Public Safety & Emergency Se | ervic | 8,257 | 22,932 | 8,836 | 22,900 | 39,805 | 39,805 | 15,466 | 32,188 | 15,500 | 38,500 | 32,188 | _ | - | 32,188 | 15,500 | _ | _ | 15,500 | _ | _ | 38,500 |
| 8.1 - Off Hod Of Publ Safe & Emerg Serv 8.2 - Office Of The Hod Of Public Safety & Emer | | 923 - | 564 | 256 | 500 | 1,013 | 1,013 | | 500 | 500 | 1,000 | 500 - | - - | | 500 | 500 | | - - | 500 - | - - | - | 1,000 |
| 8.3 - Emergency Services 8.4 - Disaster Management | | - 49 | _ 5,372 | _ 2,803 | _ 2,000 | _ 2,000 | _ 2,000 | _ 367 | _ 11,500 | 4,000 | _ 12,000 | | - | | - 11,500 | 4,000 | | - | - 4,000 | - | | _ 12,000 |
| 8.5 - Fire & Rescue 8.6 - Municipal Health Services | | 2,347 1,102 | 13,309 380 | 1,913 | 13,900 | 25,005 | 25,005 | 15,099 | 15,688 | 9,000 - | 13,500 | 15,688 | - | - | 15,688 | 9,000 | - | - | 9,000 | - | - | 13,500 |
| 8.7 - Public Safety & Protection Services | | - | - 500 | _ | _ | 3,000 | 3,000 | _ | - | - | _ | _ | _ | _ | - | _ | _ | _ | - | _ | _ | _ |
| 8.8 - Public Safety & Protection Services | | - | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - | - | - | - |
| 8.9 - Law Enforcement Services | | 3,836 | 2,308 | 3,513 | 4,500 | 5,279 | 5,279 | - | 2,500 | 2,000 | 8,000 | 2,500 | - | - | 2,500 | 2,000 | - | - | 2,000 | - | - | 8,000 |
| 8.10 - Law Enforcement Services 8.11 - Traffic Services | | - | - | _ | - | - | - | - | - | - | - | - | - | | - | - | - | - | | - | _ | _ |
| 8.12 - Traffic Services | | - | 1,000 | 351 | 2,000 | 3,508 | 3,508 | - | 2,000 | - | 4,000 | 2,000 | - | - | 2,000 | - | _ | - | _ | - | _ | 4,000 |
| Vote 09 - Directorate - Municipal Services | | 137,421 | 76,063 | - | - | - | - | - | - | - | _ | - | - | - | - | - | - | - | - | - | - | - |
| 9.1 - Office Of The Hod Of Municipal Services | | 12,363 | 822 | - | - | - | - | - | - | - | - | | | | - | | | | - | | | |
| 9.2 - Community Amenities | | - | - | - | - | - | - | - | - | - | - | | | | - | | | | - | | | |
| 9.3 - Libraries 9.4 - Halls | | 43 5,204 | 456 10,851 | - | - | - | - | - | - | - | - | | | | - | | | | - | | | |
| 9.4 - Halls 9.5 - Recreation | | 5,204 9,599 | 10,001 | _ | _ | _ | _ | _ | - | - | | | | | | | | | | | | |
| 9.6 - Sports Facilities | | 14,861 | 4,648 | - | - | - | - | - | - | - | - | | | | - | | | | - | | | |
| 9.7 - Parks / Cemetries & Conservation | | 1,063 | 504 | - | - | - | - | - | - | - | - | | | | - | | | | - | | | |
| 9.8 - Cemetries & Cremotoria 9.9 - Conservation | | 6,785 | 3,986 | - | - | - | - | - | - | - | - | | | | - | | | | - | | | |
| 9.9 - Conservation 9.10 - Parks: Coastal | | 2,117 1,580 | - 141 | _ | _ | _ | _ | _ | - | - | | | | | | | | | | | | |
| 9.11 - Parks: Midland | | 858 | 79 | - | - | - | - | - | - | - | - | | | | - | | | | - | | | |
| 9.12 - Solid Waste Management | | - | - | - | - | - | - | - | - | - | - | | | | - | | | | - | | | |
| 9.13 - Cleansing & Refuse Removal: Coastal | | - | - | - | - | - | - | - | - | - | - | | | | - | | | | - | | | |
| 9.14 - Cleansing & Refuse Removal: Inland 9.15 - Cleansing & Refuse Removal: Midland | | - | - | - | - | - | - | - | - | - | - | | | | - | | | | - | | | |
| 9.16 - Landfills & Transfer Stations | | 82,949 | 43,260 | _ | _ | _ | _ | - | - | - | _ | | | | - | | | | - | | | |
| 9.17 - Sport And Recreational Facilities | | - | - | - | - | - | - | - | - | - | - | | | | - | | | | - | | | |
| 9.18 - Recreation Facilities | | - | - | - | - | - | - | - | - | - | - | | | | - | | | | - | | | |
| 9.19 - Sport Facilities | | - | - | - | - | - | - | - | - | - | - | | | | - | | | | - | | | |
| Vote 10 - Directorate - Economic Development & Age 10.1 - Office Of The Hod Of Economic Development & A | | 60,999 60,999 | 127,070 127,070 | 140,130 99,684 | 103,561 48,600 | 77,977 31,125 | 77,977 31,125 | 13,761 342 | 64,100 6,500 | 50,139 7,500 | 61,825 1,500 | 64,100 6,500 | - | - | 64,100 6,500 | 50,139 7,500 | - | - | 50,139 7,500 | - | - | 61,825 1,500 |
| 10.2 - Fresh Produce Market | Agen | - 00,999 | 121,010 | 6,105 | 40,000 | 10,500 | 10,500 | 1,301 | 8,000 | 7,500 5,500 | 5,746 | 8,000 | _ | _ | 8,000 | 7,500 5,500 | - | _ | 7,500 5,500 | _ | _ | 5,746 |
| 10.3 - Tourism / Arts / Culture & Heritage | | - | - | 5,727 | 9,200 | 11,119 | 11,119 | 4,930 | 7,200 | - | 8,500 | 7,200 | - | - | 7,200 | - | - | - | - | - | - | 8,500 |
| 10.4 - Arts / Culture & Heritage | | - | - | - | 8,000 | 3,200 | 3,200 | 209 | 9,100 | 5,000 | 12,000 | 9,100 | - | - | 9,100 | 5,000 | - | - | 5,000 | - | - | 12,000 |
| 10.5 - Marketing / Research & Information Services 10.6 - Tourism Planning & Development | | - | - | 1,762 | 2,500 | 1 | 1 | 490 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 10.7 - Trade / Industry & Rural Agrarian | | _ | _ | 4,739 | _ 13,500 | 4,500 | _ 4,500 | _ 3,500 | 7,500 | _ 5,000 | 5,224 | 7,500 | _ | _ | - 7,500 | _ 5,000 | _ | _ | _ 5,000 | _ | _ | _ 5,224 |
| 10.8 - Enterprise Development | | - | - | 9,898 | 5,500 | 9,271 | 9,271 | 1,024 | 11,500 | 14,000 | 15,127 | 11,500 | - | - | 11,500 | 14,000 | - | - | 14,000 | - | - | 15,127 |
| 10.9 - Investment Facilitation | | - | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - | - | - | - |
| 10.10 - Rural Development & Agrarian Reform 10.11 - Sector Development | | - | - | 12,216 | 8,261 | 8,261 | 8,261 | 1,966 | 14,300 | 13,139 | 13,727 | 14,300 | - | - | 14,300 | 13,139 | - | - | 13,139 | - | - | 13,727 |
| 10.11 - Sector Development 10.12 - Trade Promotion | | _ | _ | _ | - | - | - | _ | - | - | - | _ | _ | _ | - | _ | _ | _ | | _ | - | - |
| 10.13 - Bcm Development Agency | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 11 - Directorate - Solid Waste And Environment | | - | - | 13,027 | 38,319 | 50,919 | 50,919 | 5,330 | 42,000 | 77,570 | 26,661 | 42,000 | - | - | 42,000 | 77,570 | - | - | 77,570 | - | - | 26,661 |
| 11.1 - Office Of The Hod Solid Waste & Environ Health | | - | - | 194 | 500 | 691 | 691 | - | 500 | 500 | 500 | 500 | - | - | 500 | 500 | - | - | 500 | - | - | 500 |
| 11.2 - Solid Waste 11.3 - Landfills & Transfer Stations | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 11.3 - Landfills & Transfer Stations 11.4 - Waste Removal & Cleansing (Coastal) | | _ | _ | _ | _ | - | - | _ | - | - | - | _ | _ | | | _ | _ | _ | | _ | - | - |
| 11.5 - Waste Removal & Cleansing (Midland) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 11.6 - Waste Removal & Cleansing (Inland) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 11.7 - Waste Minimisation & Diversion 11.8 - Specialised Fleet Management | | - | - | - 8,692 | _ 25,969 | _ 23,281 | - 23,281 | - | - 33,500 | - 61,800 | - 17,194 | - 33,500 | - | | - 33,500 | - 61,800 | - | - | - 61,800 | _ | - | – 17,194 |
| 11.9 - Environmental Management | | _ | _ | 0,092 | 25,909 | - | 23,201 | _ | - 33,000 | - 01,000 | - | | _ | _ | - 33,300 | - 01,000 | _ | _ | - 01,000 | _ | - | - 17,194 |
| 11.10 - Environmental Planning (lemp) | | - | - | - | - | 4,000 | 4,000 | - | - | - | - | _ | - | - | - | - | - | - | - | - | - | - |
| 11.11 - Coastal Beaches & Nature Management | | - | - | 2,011 | 6,850 | 16,819 | 16,819 | 5,060 | 6,500 | 8,720 | 8,966 | 6,500 | - | - | 6,500 | 8,720 | - | - | 8,720 | - | - | 8,966 |
| 11.12 - Grass Cutting & Vegetation Control 11.13 - Municipal Health Services | | - | - | 167 | - | 1,000 | 1,000 | - | 500 | 50 | - | 500 | - | - | 500 | 50 | - | - | 50 | - | - | - |
| 11.13 - Municipal Health Services 11.14 - Special Programmes | | _ | _ | _ | _ | - | - | _ | - | - | | _ | _ | _ | - | _ | _ | _ | | _ | - | - |
| 11.15 - Municipal Health Services | | - | - | 1,963 | 5,000 | 5,129 | 5,129 | 270 | 1,000 | 6,500 | - | 1,000 | - | - | 1,000 | 6,500 | - | - | 6,500 | - | - | - |
| | ity D | - | - | 43,723 | 48,070 | 55,889 | 55,889 | 27,255 | 44,650 | 37,000 | 23,510 | 44,650 | - | - | 44,650 | 37,000 | - | - | 37,000 | - | - | 23,510 |
| Vote 12 - Directorate - Sport, Recreation & Communi | | | | 223 | 500 | 500 | 500 | 164 | 500 | 500 | 500 | 500 | - | - | 500 | 500 | - | _ | 500 | _ | - | 500 |
| 12.1 - Office Of Hod Sport Recr & Comm Developm | | - | - | 225 | 500 | 500 | 000 | 101 | | | | | | | | | | | | | _ | |
| 12.1 - Office Of Hod Sport Recr & Comm Developm 12.2 - Community Development | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 12.1 - Office Of Hod Sport Recr & Comm Developm 12.2 - Community Development 12.3 - Libraries | | - | - | - | _ 5,000 | - 5,000 | - 5,000 | - 4,985 | - 5,500 | - 3,500 | _ 2,612 | - 5,500 | - | - | _ 5,500 | _ 3,500 | - | - | _ 3,500 | | - | - 2,612 5,612 |
| 12.1 - Office Of Hod Sport Recr & Comm Developm 12.2 - Community Development | | | | - | - | - | - | - | - | - | - | - | - - - | | - | - | - - - | | - | - - - | - | _ 2,612 5,612 _ |

| Vote Description Re | ef 2019/ | 20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Mediun | m Term Revenue Framework | & Expenditure | Mul | | on for Budget Year 23 Annual Budget | 2023/24 | N | lulti-year appropr in the 2022/23 | | 5 | | ulti-year approp | |
|--|----------------|--------|--------------------|--|--|--|--|--|--|--|---|--|---|---|--|---|--------------------------------------|--|--|------------------------|---------------------------|--|
| R thousand | Audit Outco | | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | Appropriation for 2023/24 | | in Downward adjustments for 2023/24 | Appropriation carried forward | Appropriation for 2023/24 | Adjustments in 2022/23 | Downward adjustments for 2023/24 | Appropriation carried forward | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| 12.7 - Parks (Coastal) 12.8 - Cemeteries (Coastal) 12.9 - Parks (Midland) 12.10 - Cemeteries (Midland) 12.11 - Parks (Inland) 12.12 - Cemeteries (Inland) 12.13 - Sports Development Facilities & Recreation 12.14 - Facilities Swimming & Resorts Management 12.15 - Sports Development 12.16 - Resorts Management 12.17 - Sports Development Vote 13 - [NAME OF VOTE 13] | | | | 1,730 2,424 865 1,381 1,349 2,360 - 3,550 19,547 1,839 - | 1,400 1,700 1,470 5,200 3,100 2,500 - 5,500 1,600 6,000 - - | 1,200 1,700 1,470 5,200 3,100 2,500 - - 8,600 8,225 6,208 - | 1,200 1,700 1,470 5,200 3,100 2,500 - - 8,600 8,225 6,208 - | - 524 69 4,058 1,704 1,480 - 5,065 2,577 1,404 - | 1,500 1,750 1,000 4,950 3,000 2,250 - 9,500 1,000 - - - - - | 1,050 1,750 1,500 4,950 3,100 2,250 - 4,000 2,000 4,000 - - | 500 1,750 500 4,584 2,590 2,250 - 2,612 - - - - - - - - - - - | 1,5 1,7 1,0 4,9 3,0 2,2 9,5 1,0 | 50 – 00 – 50 – 00 – 50 – – – | | 1,500 1,750 1,000 4,950 3,000 2,250 - 9,500 1,000 - - - - - | 1,050 1,750 1,500 4,950 3,100 2,250 - 4,000 2,000 4,000 - | | | 1,050 1,750 1,500 4,950 3,100 2,250 - 4,000 2,000 4,000 - - - - | | | 500 1,750 500 4,584 2,590 2,250 - - 2,612 - - - - - - - |
| 13.1 - [Name of sub-vote] Vote 14 - [NAME OF VOTE 14] | | | | | | | | | | - | | | | | | | | | | | | |
| 14.1 - [Name of sub-vote] | | - | - | - | | - | - | - | | | | | | | | - | - | - | | - | | |
| Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote] | | - | - | - | _ | - | - | - | | | | | | | | - | - | - | | - | - | _ |
| Capital multi-year expenditure sub-total | 1,54 | 47,666 | 1,590,115 | 1,407,884 | 2,085,222 | 1,395,525 | 1,395,525 | 517,634 | - 1,214,447 | 1,158,374 | 1,166,750 | 1,214,4 | 47 - | | 1,214,447 | 1,158,374 | - | | 1,158,374 | - | - | |

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ear 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|--------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Capital expenditure - Municipal Vote | | | | | | | | | | | |
| Single-year expenditure appropriation | 2 | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services 1.1 - Office Of The Hod Executive Support Service | | - | - | - | - | - | - | - | - | - | - |
| 1.2 - Communication / Marketing / International & I | | | | | | | | | | | |
| 1.3 - International & Intergovernmental Relations | | | | | | | | | | | |
| 1.4 - Communication & Marketing | | | | | | | | | | | |
| 1.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Deve 1.6 - Metro Development Strategic Management | lopm | | | | | | | | | | |
| 1.7 - Idp & Budget Integration | | | | | | | | | | | |
| 1.8 - Gis | | | | | | | | | | | |
| 1.9 - Institutional Pms | | | | | | | | | | | |
| 1.10 - Iemp & Sustainable Development 1.11 - Political Office Administration | | | | | | | | | | | |
| 1.12 - Office Of The Chief Whip | | | | | | | | | | | |
| 1.13 - Office Of The Deputy Executive Mayor | | | | | | | | | | | |
| 1.14 - Office Of The Executive Mayor 1.15 - Office Of The Speaker | | | | | | | | | | | |
| 1.16 - Mpac | | | | | | | | | | | |
| 1.17 - Sports Services & Special Programmes | | | | | | | | | | | |
| 1.18 - Special Programmes | | | | | | | | | | | |
| 1.19 - Sports Services | | | | | | | | | | | |
| Vote 02 - 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 | trator | | | | | | | | | | |
| 2.0 - Expanded Fublic Works Frogramme Adminis 2.7 - Governance & Internal Auditing | | | | | | | | | | | |
| 2.8 - Office Of Governance And Internal Auditing | | | | | | | | | | | |
| 2.9 - Information / Knowledge Management / Resea | arch & | Ро | | | | | | | | | |
| 2.10 - Legal Services & Municipal Court | | | | | | | | | | | |
| Vote 03 - Directorate - Human Settlement | | - | - | - | - | - | - | - | - | - | - |
| 3.1 - Office Of The Hod Of Human Settlement 3.2 - Housing Delivery & Implementation | | | | | | | | | | | |
| Vote 04 - 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 Management | | | | | | | | | | | |
| 4.5 - Treasury / Bank Control & Cash Management 4.6 - Corporate Asset Management | | | | | | | | | | | |
| 4.7 - Expenditure & Payments Management | | | | | | | | | | | |
| 4.8 - Creditors | | | | | | | | | | | |
| 4.9 - Payroll & Benefits | | | | | | | | | | | |
| 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 | | | | | | | | | | | |
| 4.15 - Accounts Management & Revenue Control 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 | | | | | | | | | | | |
| 4.21 - Strategy & Operations | | | | | | | | | | | |
| 4.22 - Finance Operations | | | | | | | | | | | |
| 4.23 - Supply Chain Management | | | | | | | | | | | |
| 4.24 - Logistics / Warehousing & Disposal | | | | | | | | | | | |
| Vote 05 - 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 | Telec | | | | | | | | | | |
| 5.5 - Information / Technology & Support 5.6 - Information / Technology & Support | | | | | | | | | | | |
| 5.7 - Hr Performance & Development | | | | | | | | | | | |
| 5.8 - Education / Training & Development | | | | | | | | | | | |

| Multi-ye | | for Budget Year Annual Budget | 2023/24 | N | 2 | riation for 2024/2 Annual Budget | 5 | | nulti-year approp r new and existing | |
|------------------------------|------------------------|--|----------------------------------|------------------------------|------------------------|--|-------------------------------|------------------------|---|---------------------------|
| Appropriation for 2023/24 | Adjustments in 2022/23 | Downward adjustments for 2023/24 | Appropriation carried forward | Appropriation for 2023/24 | Adjustments in 2022/23 | Downward adjustments for 2023/24 | Appropriation carried forward | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | 2023/24 Medium Term Revenue & Expenditure Framework | | | |
|---|--------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|--|------------------------|---------------------------|--------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year + 2025/26 |
| 5.9 - Employee Performance Management & Develo | nmen | + | | | | | | | | | |
| 5.10 - Employee Wellbeing | | i. | | | | | | | | | |
| 5.11 - Human Resources Management | | | | | | | | | | | |
| 5.12 - Administrative Support | | | | | | | | | | | |
| 5.13 - Employee Relations | | | | | | | | | | | |
| 5.14 - Organisational Development | | | | | | | | | | | |
| Vote 06 - 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 | | | | | | | | | | | |
| 6.10 - Water / Wastewater & Scientific Services | | | | | | | | | | | |
| 6.11 - Sanitation | | | | | | | | | | | |
| 6.12 - Scientific Services | | | | | | | | | | | |
| 6.13 - Water Services | | | | | | | | | | | |
| 6.14 - Fleet Services & Plant | | | | | | | | | | | |
| 6.15 - Workshops | | | | | | | | | | | |
| Vote 07 - Directorate - Spatial Planning And Develo | nmon | - | - | - | | - | - | | - | - | |
| 7.1 - Office Of The Hod Of Development & Spatial F | | | - | - | - | - | - | - | - | - | - |
| 7.2 - Development Planning | | • | | | | | | | | | |
| 7.3 - Architecture | | | | | | | | | | | |
| 7.4 - City & Regional Planning | | | | | | | | | | | |
| 7.5 - Geomatics | | | | | | | | | | | |
| 7.6 - Spatial Norms & Standards Enforcement | | | | | | | | | | | |
| 7.7 - Property Management | | | | | | | | | | | |
| 7.8 - Building Maintenance | | | | | | | | | | | |
| 7.9 - Estate Management | | | | | | | | | | | |
| 7.10 - Property Disposal & Acquisition | | | | | | | | | | | |
| 7.11 - Transport Planning & Operations | | | | | | | | | | | |
| 7.12 - Integrated Public Transport Network Operati | ons | | | | | | | | | | |
| 7.13 - Traffic Management & Safety | | | | | | | | | | | |
| 7.14 - Urban & Rural Regeneration | | | | | | | | | | | |
| 7.15 - Township Regeneration | | | | | | | | | | | |
| Vote 08 - Directorate - Public Safety & Emergency | Servic | - | - | - | - | - | - | - | - | - | _ |
| 8.1 - Off Hod Of Publ Safe & Emerg Serv | | - | _ | _ | _ | - | _ | - | _ | _ | _ |
| • | | | | | | | | | | | |
| 8.2 - Office Of The Hod Of Public Safety & Emer | | | | | | | | | | | |
| 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 | | | | | | | | | | | |
| 8.10 - Law Enforcement Services | | | | | | | | | | | |
| | | | | | | | | | | | |
| 8.11 - Traffic Services | | | | | | | | | | | |
| 8.12 - Traffic Services | | | | | | | | | | | |

| Multi-y | ear appropriation in the 2022/23 | for Budget Year Annual Budget | 2023/24 | Ν | • • • • | riation for 2024/2 Annual Budget | 5 | New multi-year appropriations (funds for new and existing projects) | | | |
|------------------------------|-------------------------------------|--|----------------------------------|------------------------------|------------------------|--|-------------------------------|--|---------------------------|---------------------------|--|
| Appropriation for 2023/24 | Adjustments in 2022/23 | Downward adjustments for 2023/24 | Appropriation carried forward | Appropriation for 2023/24 | Adjustments in 2022/23 | Downward adjustments for 2023/24 | Appropriation carried forward | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | |

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ear 2022/23 | 2023/24 Medium Term Revenue & Expenditure Framework | | | | |
|---|---------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|--|------------------------|---------------------------|---------------------------|--|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | |
| Vote 09 - 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 & A | genci | - | - | - | - | - | - | - | - | - | - | |
| 10.1 - Office Of The Hod Of Economic Developmen | t & Ag | jenci | | | | | | | | | | |
| 10.2 - Fresh Produce Market | | | | | | | | | | | | |
| 10.3 - Tourism / Arts / Culture & Heritage | | | | | | | | | | | | |
| 10.4 - Arts / Culture & Heritage | | | | | | | | | | | | |
| 10.5 - Marketing / Research & Information Services | 5 | | | | | | | | | | | |
| 10.6 - Tourism Planning & Development | | | | | | | | | | | | |
| 10.7 - Trade / Industry & Rural Agrarian | | | | | | | | | | | | |
| 10.8 - Enterprise Development | | | | | | | | | | | | |
| 10.9 - Investment Facilitation | | | | | | | | | | | | |
| 10.10 - Rural Development & Agrarian Reform | | | | | | | | | | | | |
| 10.11 - Sector Development | | | | | | | | | | | | |
| 10.12 - Trade Promotion | | | | | | | | | | | | |
| 10.13 - Bcm Development Agency | | | | | | | | | | | | |
| Vote 11 - Directorate - Solid Waste And Environme | ental N | - | - | - | - | - | - | - | - | - | - | |
| 11.1 - Office Of The Hod Solid Waste & Environ Heat | alth | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 11.10 - Environmental Planning (lemp) | | | | | | | | | | | | |
| 11.11 - Coastal Beaches & Nature Management | | | | | | | | | | | | |
| 11.12 - Grass Cutting & Vegetation Control | | | | | | | | | | | | |
| 11.13 - Municipal Health Services | | | | | | | | | | | | |
| 11.14 - Special Programmes | | | | | | | | | | | | |
| 11.15 - Municipal Health Services | | | | | | | | | | | | |
| Vote 12 - Directorate - Sport, Recreation & Commu | | - | - | - | - | - | - | - | - | - | - | |
| 12.1 - Office Of Hod Sport Recr & Comm Developm | ו | | | | | | | | | | | |
| 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) | | | | | | | | | | | | |
| 12.10 - Cemeteries (Midland) | | | | | | | | | | | | |
| 12.11 - Parks (Inland) | 1 | | | | | | | | | | | |

| Multi-ye | | for Budget Year Annual Budget | 2023/24 | N | 2 | riation for 2024/2 Annual Budget | New multi-year appropriations (funds for new and existing projects) | | | |
|------------------------------|------------------------|--|----------------------------------|------------------------------|------------------------|--|--|------------------------|---------------------------|---------------------------|
| Appropriation for 2023/24 | Adjustments in 2022/23 | Downward adjustments for 2023/24 | Appropriation carried forward | Appropriation for 2023/24 | Adjustments in 2022/23 | Downward adjustments for 2023/24 | Appropriation carried forward | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |

| Vote Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure | | Multi-y | ear appr in the |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|----------------|----------------------|--------------------|
| | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | Appro for 2 | opriation 2023/24 | Adjus 20 |
| thousand | | | | | | | | | | | | | | |
| 12.12 - Cemeteries (Inland) | | | | | | | | | | | | | | |
| 12.13 - Sports Development Facilities & Recreation | | | | | | | | | | | | | | |
| 12.14 - Facilities Swimming & Resorts Managemer | t | | | | | | | | | | | | | |
| 12.15 - Sports Development | | | | | | | | | | | | | | |
| 12.16 - Resorts Management | | | | | | | | | | | | | | |
| 12.17 - Sports Development | | | | | | | | | | | | | | |
| 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 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote] | | - | - | - | - | - | - | - | - | - | - | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| pital single-year expenditure sub-total | | - | - | - | - | - | - | - | - | - | - | | | |
| tal Capital Expenditure | 1 | 1,547,666 | 1,590,115 | 1,407,884 | 2,085,222 | 1,395,525 | 1,395,525 | 517,634 | 1,214,447 | 1,158,374 | 1,166,750 | | | |

| Multi-ye | ear appropriation in the 2022/23 | for Budget Year Annual Budget | 2023/24 | Ν | • • • • | riation for 2024/25 Annual Budget | 5 | New multi-year appropriations (funds for new and existing projects) | | | | |
|------------------------------|-------------------------------------|--|----------------------------------|------------------------------|------------------------|--|----------------------------------|--|---------------------------|---------------------------|--|--|
| Appropriation for 2023/24 | Adjustments in 2022/23 | Downward adjustments for 2023/24 | Appropriation carried forward | Appropriation for 2023/24 | Adjustments in 2022/23 | Downward adjustments for 2023/24 | Appropriation carried forward | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | | |

BUF Buffalo City - Table A6 Budgeted Financial Position

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ır 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | e & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| ASSETS | | | | | | | | | | | |
| Current assets | | | | | | | | | | | |
| Cash and cash equivalents | | 1,357,578 | 1,126,078 | 677,023 | 881,123 | 917,650 | 917,650 | 917,650 | 693,100 | 956,811 | 1,298,592 |
| Trade and other receivables from exchange transactions | 1 | 1,183,764 | 1,775,268 | 1,877,456 | 1,781,068 | 1,861,068 | 1,861,068 | 1,861,068 | 1,988,297 | 2,173,596 | 2,408,784 |
| Receivables from non-exchange transactions | 1 | 680,143 | 775,364 | 828,130 | 823,198 | 823,198 | 823,198 | 823,198 | 866,360 | 960,974 | 1,108,519 |
| Current portion of non-current receivables | | | | | | | | | | | |
| Inventory | 2 | 34,408 | 37,046 | 44,147 | 38,187 | 38,187 | 38,187 | 38,187 | 46,187 | 48,187 | 50,187 |
| VAT | | | | | | | | | | | |
| Other current assets | | | | | | | | | | | |
| Total current assets | | 3,255,894 | 3,713,757 | 3,426,757 | 3,523,575 | 3,640,103 | 3,640,103 | 3,640,103 | 3,593,944 | 4,139,568 | 4,866,082 |
| Non current assets | | | | | | | | | | | |
| Investments | | | | | | | | | | | |
| Investment property | | 406,526 | 436,049 | 451,398 | 440,098 | 440,098 | 440,098 | 440,098 | 467,196 | 483,548 | 500,472 |
| Property, plant and equipment | 3 | 19,199,672 | 21,521,783 | 24,450,274 | 22,904,973 | 22,207,189 | 22,207,189 | 22,207,189 | 24,611,852 | 27,620,826 | 29,157,352 |
| Biological assets | | | | | | | | | | | |
| Living and non-living resources | | | | | | | | | | | |
| Heritage assets | | 50,513 | 50,513 | 50,513 | | | | | 50,513 | 50,513 | 50,513 |
| Intangible assets | | 13,563 | 11,971 | 10,071 | 12,299 | 12,299 | 12,299 | 12,299 | 9,668 | 9,958 | 10,256 |
| Trade and other receivables from exchange transactions | | | | | | | | | | | |
| Non-current receivables from non-exchange transactions | | | | | | | | | | | |
| Other non-current assets | | 703,076 | 676,449 | 706,317 | 759,432 | 767,519 | 767,519 | 767,519 | 731,038 | 749,314 | 760,554 |
| Total non current assets | | 20,373,351 | 22,696,765 | 25,668,573 | 24,116,803 | 23,427,106 | 23,427,106 | 23,427,106 | 25,870,268 | 28,914,160 | 30,479,148 |
| TOTAL ASSETS | | 23,629,244 | 26,410,522 | 29,095,330 | 27,640,378 | 27,067,208 | 27,067,208 | 27,067,208 | 29,464,212 | 33,053,728 | 35,345,230 |
| LIABILITIES | | | | | | | | | | | |
| Current liabilities | | | | | | | | | | | |
| Bank overdraft | | | | | | | | | | | |
| Financial liabilities | | 54,396 | 45,191 | 49,141 | 56,859 | 56,859 | 56,859 | 56,859 | 30,246 | 28,814 | 25,086 |
| Consumer deposits | | 70,143 | 74,226 | 79,793 | 77,789 | 77,789 | 77,789 | 77,789 | 83,793 | 87,793 | 91,793 |
| Trade and other payables from exchange transactions | 4 | 1,332,968 | 1,557,064 | 1,357,271 | 1,325,908 | 1,325,908 | 1,325,908 | 1,325,908 | 1,397,989 | 1,439,928 | 1,483,126 |
| Trade and other payables from non-exchange transactions | 5 | 527,613 | 264,699 | 274,306 | | | | | 282,535 | 291,011 | 299,741 |
| Provision | | 376,859 | 404,032 | 406,935 | 396,598 | 396,598 | 396,598 | 396,598 | 407,435 | 407,935 | 408,435 |
| VAT | | | | | | | | | | | |
| Other current liabilities | | | | | | | | | | | |
| Total current liabilities | _ | 2,361,978 | 2,345,212 | 2,167,445 | 1,857,153 | 1,857,153 | 1,857,153 | 1,857,153 | 2,201,998 | 2,255,481 | 2,308,181 |
| Non current liabilities | | | | | | | | | | | |
| Financial liabilities | 6 | 233,185 | 187,994 | 138,854 | 1,422,411 | 689,797 | 689,797 | 689,797 | 108,608 | 79,794 | 54,708 |
| Provision | 7 | 643,954 | 808,101 | 924,811 | 831,865 | 831,865 | 831,865 | 831,865 | 952,555 | 981,132 | 1,010,566 |
| Long term portion of trade payables | | | | | | | | | | | |
| Other non-current liabilities | | | | | | | | | | | |
| Total non current liabilities | | 877,139 | 996,095 | 1,063,665 | 2,254,276 | 1,521,661 | 1,521,661 | 1,521,661 | 1,061,163 | 1,060,926 | 1,065,274 |
| TOTAL LIABILITIES | | 3,239,118 | 3,341,307 | 3,231,110 | 4,111,429 | 3,378,815 | 3,378,815 | 3,378,815 | 3,263,161 | 3,316,407 | 3,373,455 |
| NET ASSETS | | 20,390,127 | 23,069,215 | 25,864,220 | 23,528,949 | 23,688,394 | 23,688,394 | 23,688,394 | 26,201,051 | 29,737,321 | 31,971,775 |
| COMMUNITY WEALTH/EQUITY | | | | | | | | | | | |
| Accumulated surplus/(deficit) | 8 | 10,929,562 | 11,466,060 | 11,232,728 | 13,416,306 | 13,575,751 | 13,575,751 | 13,575,751 | 13,118,193 | 12,829,511 | 12,888,652 |
| Reserves and funds | 9 | 9,460,565 | 11,603,155 | 14,631,492 | 10,112,643 | 10,112,643 | 10,112,643 | 10,112,643 | 13,082,858 | 16,907,811 | 19,083,123 |
| Other | | | | | | | | | | | |
| TOTAL COMMUNITY WEALTH/EQUITY | 10 | 20,390,127 | 23,069,215 | 25,864,220 | 23,528,949 | 23,688,394 | 23,688,394 | 23,688,394 | 26,201,051 | 29,737,321 | 31,971,775 |

BUF Buffalo City - Table A7 Budgeted Cash Flows

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Property rates | | 1,468,355 | 1,589,415 | 1,387,131 | 1,576,364 | 1,576,364 | 1,576,364 | 1,576,364 | 1,777,905 | 1,911,358 | 2,001,192 |
| Service charges | | 3,180,242 | 3,937,345 | 3,351,451 | 3,423,909 | 3,343,909 | 3,343,909 | 3,343,909 | 3,644,731 | 4,130,837 | 4,570,194 |
| Other revenue | | 69,564 | (623,535) | 640,103 | 851,289 | 829,526 | 829,526 | 829,526 | 821,238 | 863,852 | 908,627 |
| Transfers and Subsidies - Operational | 1 | 979,243 | 1,202,782 | 1,059,983 | 1,314,276 | 1,348,788 | 1,348,788 | 1,348,788 | 1,400,728 | 1,458,438 | 1,559,998 |
| Transfers and Subsidies - Capital | 1 | 1,010,413 | 1,069,736 | 688,929 | 734,875 | 735,498 | 735,498 | 735,498 | 751,972 | 789,828 | 820,950 |
| Interest | | 192,171 | 160,222 | 208,925 | 30,239 | 30,239 | 30,239 | 30,239 | 23,027 | 24,156 | 25,291 |
| Dividends | | | | | | | | | - | - | - |
| Payments | | | | | | | | | | | |
| Suppliers and employees | | (4,846,287) | (5,754,095) | (6,126,159) | (6,674,506) | (6,509,131) | (6,509,131) | (6,509,131) | (7,230,220) | (7,780,783) | (8,416,537) |
| Finance charges | | (32,564) | (25,757) | (20,684) | (49,356) | (49,356) | (49,356) | (49,356) | (11,565) | (8,964) | (6,551) |
| Transfers and Subsidies | 1 | (130,821) | (104,708) | (127,078) | (170,336) | (189,639) | (189,639) | (189,639) | (154,403) | (139,522) | (144,626) |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | | 1,890,315 | 1,451,404 | 1,062,601 | 1,036,755 | 1,116,200 | 1,116,200 | 1,116,200 | 1,023,413 | 1,249,200 | 1,318,537 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Proceeds on disposal of PPE | | 10,324 | 36,769 | 1,264 | | | | | - | - | _ |
| Decrease (increase) in non-current receivables | | | | | | | | | - | _ | _ |
| Decrease (increase) in non-current investments | | | | | | | | | _ | _ | _ |
| Payments | | | | | | | | | | | |
| Capital assets | | (1,652,733) | (1,665,277) | (1,467,730) | (2,085,222) | (1,395,525) | (1,395,525) | (1,395,525) | (1,214,447) | (1,158,374) | (1,166,750) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | | (1,642,409) | (1,628,508) | (1,466,466) | | (1,395,525) | (1,395,525) | (1,395,525) | | | |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Short term loans | | | | | - | | | | _ | _ | _ |
| Borrowing long term/refinancing | | | | | 732,614 | | | | - | _ | _ |
| Increase (decrease) in consumer deposits | | | | | 8,182 | 8,182 | 8,182 | 8,182 | 6,005 | 4,000 | 4,000 |
| Payments | | | | | | | | | | | |
| Repayment of borrowing | | (57,974) | (54,396) | (45,191) | (62,833) | (62,833) | (62,833) | (62,833) | (49,141) | (30,246) | (28,814) |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | | (57,974) | (54,396) | (45,191) | | (54,650) | (54,650) | (54,650) | | | |
| NET INCREASE/ (DECREASE) IN CASH HELD | | 189,932 | (231,500) | (449,055) | (370,503) | (333,976) | (333,976) | (333,976) | (234,170) | 64,580 | 126,973 |
| Cash/cash equivalents at the year begin: | 2 | 1,167,646 | 1,357,578 | 1,126,078 | 1,251,626 | 1,251,626 | 1,251,626 | 1,251,626 | 742,043 | 507,873 | 572,452 |
| Cash/cash equivalents at the year end: | 2 | 1,357,578 | 1,126,078 | 677,023 | 881,123 | 917,650 | 917,650 | 917,650 | · · | 572,452 | 699,425 |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Medium Term Revenue & Expenditure Framework | | | | |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|--|---------------------------|---------------------------|--|--|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | | |
| Cash and investments available | | | | | | | | | | | | | |
| Cash/cash equivalents at the year end | 1 | 1,357,578 | 1,126,078 | 677,023 | 881,123 | 917,650 | 917,650 | 917,650 | 507,873 | 572,452 | 699,425 | | |
| Other current investments > 90 days | | 1,183,764 | 1,775,268 | 1,877,456 | 1,781,068 | 1,861,068 | 1,861,068 | 1,861,068 | 2,173,525 | 2,557,954 | 3,007,950 | | |
| Investments - Property, plant and equipment | 1 | 19,199,672 | 21,521,783 | 24,450,274 | 22,904,973 | 22,207,189 | 22,207,189 | 22,207,189 | 24,611,852 | 27,620,826 | 29,157,352 | | |
| Cash and investments available: | | 21,741,014 | 24,423,130 | 27,004,753 | 25,567,164 | 24,985,907 | 24,985,907 | 24,985,907 | 27,293,249 | 30,751,233 | 32,864,727 | | |
| Application of cash and investments | | | | | | | | | | | | | |
| Trade payables from Non-exchange transactions: Other | r | _ | _ | _ | _ | _ | - | _ | _ | - | _ | | |
| Unspent borrowing | | - | - | - | _ | - | - | | - | - | - | | |
| Statutory requirements | 2 | | | (10,556) | (11,063) | (11,063) | (11,063) | (11,063) | (11,649) | (12,220) | (12,794) | | |
| Other working capital requirements | 3 | 907,006 | 1,115,623 | 886,524 | 105,255 | 109,578 | 109,578 | 109,578 | 846,232 | 748,600 | 645,244 | | |
| Other provisions | | 376,859 | 404,032 | 406,935 | 396,598 | 396,598 | 396,598 | 396,598 | 407,435 | 407,935 | 408,435 | | |
| Long term investments committed | 4 | - | - | - | - | - | - | - | - | - | - | | |
| Reserves to be backed by cash/investments | 5 | | | | | | | | | | | | |
| Total Application of cash and investments: | | 1,283,864 | 1,519,656 | 1,282,902 | 490,790 | 495,113 | 495,113 | 495,113 | 1,242,017 | 1,144,315 | 1,040,885 | | |
| Surplus(shortfall) | | 20,457,150 | 22,903,474 | 25,721,851 | 25,076,374 | 24,490,795 | 24,490,795 | 24,490,795 | 26,051,232 | 29,606,919 | 31,823,842 | | |

BUF Buffalo City - Table A9 Asset Management

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | irrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|---------------------------|---------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| CAPITAL EXPENDITURE | | | | | | | | | | |
| Total New Assets | 1 | 910,652 | 883,837 | 609,891 | 691,992 | 543,704 | 543,704 | 602,918 | 552,053 | 582,079 |
| Roads Infrastructure | | 232,437 | 161,774 | 91,006 | 51,175 | 63,434 | 63,434 | 63,363 | 67,213 | 70,224 |
| Storm water Infrastructure | | 156,443 | 27,334 | 29,943 | 20,800 | 41,390 | 41,390 | 28,710 | 26,310 | 27,489 |
| Electrical Infrastructure | | 119,984 | 167,008 | 79,368 | 112,319 | 37,604 | 37,604 | 10,000 | 19,500 | 60,150 |
| Water Supply Infrastructure | | 71,206 | 76,585 | 206,269 | 288,977 | 145,122 | 145,122 | 206,163 | 189,375 | 207,859 |
| Sanitation Infrastructure | | 102,505 | 105,907 | 54,481 | 52,342 | 54,183 | 54,183 | 83,900 | 82,546 | 73,706 |
| Solid Waste Infrastructure | | 39,919 | 3,434 | 38 | - | - | - | - | - | - |
| Rail Infrastructure | | - | - | - | - | - | - | - | - | - |
| Coastal Infrastructure | | - | - | - | - | - | - | - | - | - |
| Information and Communication Infrastructure | | 17,253 | 2,987 | 1,136 | 2,500 | 6,301 | 6,301 | 2,000 | 4,500 | - |
| Infrastructure | | 739,745 | 545,028 | 462,240 | 528,112 | 348,034 | 348,034 | 394,136 | 389,444 | 439,428 |
| Community Facilities | | 9,593 | 5,988 | 14,751 | 37,300 | 23,626 | 23,626 | 44,288 | 32,419 | 39,409 |
| Sport and Recreation Facilities | | - | 49 | 157 | 1,600 | 400 | 400 | 100 | 120 | 20 |
| Community Assets | | 9,593 | 6,036 | 14,909 | 38,900 | 24,026 | 24,026 | 44,388 | 32,539 | 39,429 |
| Heritage Assets | | - | 8 | 700 | 1,500 | 2,100 | 2,100 | 1,000 | - | - |
| Revenue Generating | | - | - | - | - | - | - | - | - | - |
| Non-revenue Generating | | - | - | - | - | - | - | - | - | - |
| Investment properties | | - | - | - | - | - | - | - | - | - |
| Operational Buildings | | 5,225 | 949 | 7,679 | 24,469 | 14,236 | 14,236 | 36,500 | 18,800 | 26,694 |
| Housing | | - | 176,873 | 31,403 | 21,200 | 28,959 | 28,959 | 43,000 | 5,000 | 5,224 |
| Other Assets | | 5,225 | 177,822 | 39,082 | 45,669 | 43,195 | 43,195 | 79,500 | 23,800 | 31,918 |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | - | - |
| Servitudes | | - | - | - | - | - | - | - | - | - |
| Licences and Rights | | 53,718 | 27,844 | 13,632 | 8,500 | 20,872 | 20,872 | 3,000 | 3,000 | 3,000 |
| Intangible Assets | | 53,718 | 27,844 | 13,632 | 8,500 | 20,872 | 20,872 | 3,000 | 3,000 | 3,000 |
| Computer Equipment | | 2,836 | 3,750 | 1,733 | - | 1,050 | 1,050 | 2,400 | 1,400 | 1,400 |
| Furniture and Office Equipment | | 7,938 | 5,462 | 14,894 | 9,650 | 20,169 | 20,169 | 16,340 | 15,250 | 16,474 |
| Machinery and Equipment | | 46,466 | 43,908 | 22,521 | 13,661 | 17,271 | 17,271 | 19,654 | 36,619 | 14,758 |
| Transport Assets | | 45,130 | 73,979 | 16,464 | 31,000 | 51,986 | 51,986 | 27,500 | 35,000 | 20,000 |
| Land | | _ | - | 23,716 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,672 |
| Zoo's, Marine and Non-biological Animals | | _ | - | - | - | - | - | - | - | |
| Mature | | _ | - | - | - | - | - | - | - | - |
| Immature | | _ | - | - | _ | - | _ | - | _ | _ |
| Living Resources | | - | - | - | - | - | - | - | - | - |
| | 0 | 205 000 | 242.070 | 200 450 | 247 542 | 077 E7F | 977 E7F | 206.020 | 202.000 | 247.007 |
| Total Renewal of Existing Assets Roads Infrastructure | 2 | 325,092 255,341 | 212,978 176,406 | 306,156 156,757 | 317,543 91,330 | 277,575 131,696 | 277,575 131,696 | 306,826 121,756 | 323,603 103,500 | 317,907 85,367 |
| Storm water Infrastructure | | - | - | - | - | - | - | - | | |
| Electrical Infrastructure | | 4 | - | 91,684 | 102,113 | 68,149 | 68,149 | 110,620 | 120,576 | 130,250 |
| Water Supply Infrastructure | | 59,123 | 23,143 | 44,305 | 100,500 | 43,845 | 43,845 | 54,650 | 84,028 | 85,543 |
| Sanitation Infrastructure | | - | - | - | - | - | - | - | | |
| Solid Waste Infrastructure | | | - | - | - | - | - | - | - | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 3 | 2023/24 Mediu | m Term Revenue Framework | ANNE nue & Expenditure k | |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|--------------------------------|--|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | |
| Rail Infrastructure | | - | - | _ | - | - | _ | - | - | - | |
| Coastal Infrastructure | | - | - | - | - | - | - | - | | - | |
| Information and Communication Infrastructure | | - | - | - | - | - | - | - | - | _ | |
| Infrastructure | | 314,468 | 199,549 | 292,747 | 293,943 | 243,690 | 243,690 | 287,026 | 308,103 | 301,160 | |
| Community Facilities | | 3,495 | 8,796 | 1,433 | 7,000 | 3,002 | 3,002 | 7,800 | 5,000 | 9,000 | |
| Sport and Recreation Facilities | | 838 | - | 1,349 | 7,600 | 16,933 | 16,933 | 6,000 | 8,500 | 7,246 | |
| Community Assets | | 4,333 | 8,796 | 2,782 | 14,600 | 19,935 | 19,935 | 13,800 | 13,500 | 16,246 | |
| Heritage Assets | | 3,982 | - | - | - | - | - | - | | - | |
| Revenue Generating | | - | - | - | - | - | - | - | | - | |
| Non-revenue Generating | | - | - | - | - | - | - | - | - | - | |
| Investment properties | | - | - | - | - | - | - | - | - | - | |
| Operational Buildings | | 148 | 3,476 | 10,127 | 9,000 | 13,061 | 13,061 | 6,000 | 2,000 | 500 | |
| Housing | | - | - | - | - | - | - | - | | - | |
| Other Assets | | 148 | 3,476 | 10,127 | 9,000 | 13,061 | 13,061 | 6,000 | 2,000 | 500 | |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | - | - | |
| Servitudes | | - | - | - | - | - | - | - | | - | |
| Licences and Rights | | - | - | - | - | - | - | - | | - | |
| Intangible Assets | | - | - | - | - | - | - | - | - | - | |
| Computer Equipment | | - | - | - | - | - | - | - | | _ | |
| Furniture and Office Equipment | | - | - | - | - | - | - | - | | - | |
| Machinery and Equipment | | - | - | - | - | - | - | - | | - | |
| Transport Assets | | 2,162 | 1,157 | 500 | _ | 889 | 889 | - | - | - | |
| Land | | - | - | - | - | _ | - | - | - | - | |
| Zoo's, Marine and Non-biological Animals | | - | - | - | _ | - | - | - | | _ | |
| Mature | | - | - | - | - | - | - | - | - | - | |
| Immature | | - | - | - | - | - | - | - | - | - | |
| Living Resources | | - | - | - | - | - | - | - | - | - | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Total Upgrading of Existing Assets | 6 | 311,922 | 493,299 | 491,837 | 1,075,687 | 574,246 | 574,246 | 304,703 | 282,718 | 266,764 |
| Roads Infrastructure | | 70,505 | 232,087 | 280,638 | 364,539 | 402,422 | 402,422 | 144,698 | 100,732 | 101,214 |
| Storm water Infrastructure | | - | - | - | - | - | _ | - | | - |
| Electrical Infrastructure | | 43,348 | 13,906 | 8,321 | 25,000 | 19,000 | 19,000 | 25,000 | 30,000 | - |
| Water Supply Infrastructure | | 19,459 | 15,228 | 7,150 | 7,204 | 7,204 | 7,204 | 7,155 | 10,000 | 10,448 |
| Sanitation Infrastructure | | 65,638 | 63,519 | 46,597 | 557,524 | 38,000 | 38,000 | 57,500 | 77,278 | 101,561 |
| Solid Waste Infrastructure | | - | - | - | _ | - | - | - | | - |
| Rail Infrastructure | | - | - | - | _ | - | - | - | | - |
| Coastal Infrastructure | | - | - | - | _ | - | - | - | | - |
| Information and Communication Infrastructure | | - | - | - | _ | - | - | - | | _ |
| Infrastructure | | 198,949 | 324,739 | 342,707 | 954,267 | 466,626 | 466,626 | 234,353 | 218,010 | 213,223 |
| Community Facilities | | 64,547 | 36,612 | 35,502 | 53,200 | 52,012 | 52,012 | 39,450 | 42,408 | 42,340 |
| Sport and Recreation Facilities | | 16,095 | 94,686 | 107,449 | 54,350 | 43,927 | 43,927 | 13,900 | 14,000 | 4,112 |
| Community Assets | | 80,641 | 131,298 | 142,951 | 107,550 | 95,940 | 95,940 | 53,350 | 56,408 | 46,451 |
| Heritage Assets | | 1,544 | 152 | 1,062 | 1,000 | 1,001 | 1,001 | 1,000 | - | _ |
| Revenue Generating | | - | - | - | _ | - | - | - | | - |
| Non-revenue Generating | | - | - | - | - | - | _ | - | | _ |
| Investment properties | | - | - | - | - | - | - | - | - | - |
| Operational Buildings | | 28,793 | 36,571 | 4,722 | 11,470 | 9,280 | 9,280 | 14,400 | 6,600 | 6,090 |
| Housing | | - | - | - | - | - | - | - | | _ |
| Other Assets | | 28,793 | 36,571 | 4,722 | 11,470 | 9,280 | 9,280 | 14,400 | 6,600 | 6,090 |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | | _ |
| Servitudes | | - | - | - | 1,000 | 1,000 | 1,000 | _ | | - |
| Licences and Rights | | - | - | - | - | - | - | - | | _ |
| Intangible Assets | | - | - | - | 1,000 | 1,000 | 1,000 | - | - | - |
| Computer Equipment | | _ | _ | - | _ | _ | - | - | - | - |
| Furniture and Office Equipment | | - | - | - | _ | - | - | - | - | _ |
| Machinery and Equipment | | - | - | - | _ | - | - | - | - | _ |
| Transport Assets | | _ | _ | - | _ | _ | _ | 1,000 | 1,000 | 1,000 |
| Land | | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Zoo's, Marine and Non-biological Animals | | 1,995 | 539 | 396 | 400 | 400 | 400 | 600 | 700 | _ |
| Mature | | - | - | - | - | - | - | - | - | - |
| Immature | | - | - | - | - | - | - | - | - | - |
| Living Resources | | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure | 4 | 1,547,666 | 1,590,115 | 1,407,884 | 2,085,222 | 1,395,525 | 1,395,525 | 1,214,447 | 1,158,374 | 1,166,750 |
| Roads Infrastructure | | 558,282 | 570,267 | 528,401 | 507,044 | 597,551 | 597,551 | 329,816 | 271,445 | 256,806 |
| Storm water Infrastructure | | 156,443 | 27,334 | 29,943 | 20,800 | 41,390 | 41,390 | 28,710 | 26,310 | 27,489 |
| Electrical Infrastructure | | 163,336 | 180,913 | 179,373 | 239,432 | 124,753 | 124,753 | 145,620 | 170,076 | 190,400 |
| Water Supply Infrastructure | | 149,787 | 114,957 | 257,724 | 396,681 | 196,171 | 196,171 | 267,968 | 283,403 | 303,850 |
| Sanitation Infrastructure | | 168,143 | 169,425 | 101,078 | 609,866 | 92,183 | 92,183 | 141,400 | 159,824 | 175,267 |
| Solid Waste Infrastructure | | 39,919 | 3,434 | 38 | - | - | - | - | | |
| Rail Infrastructure | | - | - | - | - | - | - | - | - | - |
| Coastal Infrastructure | | _ | _ | _ | _ | _ | _ | - | | _ |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | 2021/22 Current Year 2022/23 Current Year 2022/23 Framework | | | & Expenditure | | |
|--|-----|--------------------|--------------------|--------------------|---|--------------------|-----------------------|------------------------|---------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Information and Communication Infrastructure | | 17,253 | 2,987 | 1,136 | 2,500 | 6,301 | 6,301 | 2,000 | 4,500 | - |
| Infrastructure | | 1,253,162 | 1,069,316 | 1,097,693 | 1,776,322 | 1,058,350 | 1,058,350 | 915,515 | 915,557 | 953,812 |
| Community Facilities | | 77,635 | 51,396 | 51,686 | 97,500 | 78,641 | 78,641 | 91,538 | 79,827 | 90,748 |
| Sport and Recreation Facilities | | 16,933 | 94,735 | 108,956 | 63,550 | 61,260 | 61,260 | 20,000 | 22,620 | 11,378 |
| Community Assets | | 94,567 | 146,131 | 160,642 | 161,050 | 139,900 | 139,900 | 111,538 | 102,447 | 102,127 |
| Heritage Assets | | 5,526 | 160 | 1,762 | 2,500 | 3,101 | 3,101 | 2,000 | | - |
| Revenue Generating | | - | - | - | - | - | - | - | | - |
| Non-revenue Generating | | - | - | - | - | - | - | - | | - |
| Investment properties | | - | - | - | - | - | - | - | - | - |
| Operational Buildings | | 34,166 | 40,997 | 22,528 | 44,939 | 36,577 | 36,577 | 56,900 | 27,400 | 33,284 |
| Housing | | - | 176,873 | 31,403 | 21,200 | 28,959 | 28,959 | 43,000 | 5,000 | 5,224 |
| Other Assets | | 34,166 | 217,869 | 53,931 | 66,139 | 65,536 | 65,536 | 99,900 | 32,400 | 38,508 |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | | - |
| Servitudes | | - | - | - | 1,000 | 1,000 | 1,000 | - | - | - |
| Licences and Rights | | 53,718 | 27,844 | 13,632 | 8,500 | 20,872 | 20,872 | 3,000 | 3,000 | 3,000 |
| Intangible Assets | | 53,718 | 27,844 | 13,632 | 9,500 | 21,872 | 21,872 | 3,000 | 3,000 | 3,000 |
| Computer Equipment | | 2,836 | 3,750 | 1,733 | - | 1,050 | 1,050 | 2,400 | 1,400 | 1,400 |
| Furniture and Office Equipment | | 7,938 | 5,462 | 14,894 | 9,650 | 20,169 | 20,169 | 16,340 | 15,250 | 16,474 |
| Machinery and Equipment | | 46,466 | 43,908 | 22,521 | 13,661 | 17,271 | 17,271 | 19,654 | 36,619 | 14,758 |
| Transport Assets | | 47,292 | 75,135 | 16,963 | 31,000 | 52,875 | 52,875 | 28,500 | 36,000 | 21,000 |
| Land | | - | - | 23,716 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,672 |
| Zoo's, Marine and Non-biological Animals | | 1,995 | 539 | 396 | 400 | 400 | 400 | 600 | 700 | - |
| Mature | | _ | - | - | - | - | - | - | - | - |
| Immature | | - | - | - | - | - | - | - | - | - |
| Living Resources | | - | - | - | - | - | - | - | - | - |
| OTAL CAPITAL EXPENDITURE - Asset class | | 1,547,666 | 1,590,115 | 1,407,884 | 2,085,222 | 1,395,525 | 1,395,525 | 1,214,447 | 1,158,374 | 1,166,750 |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cı | irrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|-----------------------|-----------------------|------------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| ASSET REGISTER SUMMARY - PPE (WDV) | 5 | 15,434,501 | 17,447,510 | 20,296,986 | 16,728,368 | 16,750,906 | 16,750,906 | 19,338,370 | 22,450,969 | 23,982,505 |
| Roads Infrastructure | | 4,752,462 | 5,463,769 | 6,265,695 | 5,229,257 | 5,234,757 | 5,234,757 | 13,286,123 | 13,921,350 | 13,818,489 |
| Storm water Infrastructure | | (96,470) | (96,279) | (94,582) | 1,000 | 4,000 | 4,000 | 500 | 500 | 522 |
| Electrical Infrastructure | | 3,423,469 | 3,903,095 | 4,379,685 | 5,131,867 | 5,099,259 | 5,099,259 | 1,642,203 | 3,445,617 | 4,344,937 |
| Water Supply Infrastructure | | 2,468,644 | 2,816,347 | 3,507,232 | 3,632,674 | 3,636,018 | 3,636,018 | 1,631,125 | 1,649,969 | 1,651,156 |
| Sanitation Infrastructure | | 1,765,574 | 1,910,251 | 2,167,684 | 1,811,416 | 1,814,416 | 1,814,416 | 1,801,416 | 1,801,416 | 1,822,640 |
| Solid Waste Infrastructure | | 107,939 | 4,839 | 252,818 | - | - | - | - | - | - |
| Rail Infrastructure | | (226) | (293) | (367) | - | - | - | - | - | - |
| Coastal Infrastructure | | | | 004 | 0.500 | 0.004 | 0.004 | 0.000 | 4.500 | |
| Information and Communication Infrastructure | | 75 | (141) | 994 | 2,500 | 6,301 | 6,301 | 2,000 | 4,500 | - |
| Infrastructure | | 12,421,467 | 14,001,587 | 16,479,158 | 15,808,714 | 15,794,752 | 15,794,752 | 18,363,367 | 20,823,352 | 21,637,745 |
| Community Assets | | 1,121,344 | 1,272,318 | 1,447,950 | 11,130 | 16,418 | 16,418 | 35,830 | (550) | (3,690 |
| Heritage Assets | | 50,513 | 50,513 | 50,513 | 50,513 | 50,514 | 50,514 | 50,513 | 50,513 | 50,513 |
| Investment properties | | 406,526 | 436,049 | 451,398 | 440,098 | 440,098 | 440,098 | 467,196 | 483,548 | 500,472 |
| Other Assets | | 916,328 | 1,101,231 | 1,304,490 | 369,882 | 376,446 | 376,446 | 366,482 | 374,982 | 356,154 |
| Biological or Cultivated Assets | | | | | | | | | | |
| Intangible Assets | | 13,563 | 11,736 | 10,071 | 12,299 | 12,299 | 12,299 | 9,368 | 9,405 | 9,645 |
| Computer Equipment | | 306 | (2,288) | (592) | 5,048 | 5,888 | 5,888 | 6,948 | 6,448 | 5,948 |
| Furniture and Office Equipment | | 56,518 | 124,786 | 113,803 | (145,067) | (143,786) | (143,786) | | | 1,256,770 |
| Machinery and Equipment | | 38,137 | 45,833 | 54,526 | 36,015 | 37,706 | 37,706 | 40,908 | 55,074 | 37,212 |
| Transport Assets | | 328,140 | 324,088 | 301,190 | 139,734 | 160,570 | 160,570 | 139,234 | 141,734 | 131,734 |
| Land | | 81,658 | 81,658 | 84,479 | - | - | - | _ | - | - |
| Zoo's, Marine and Non-biological Animals | | - | - | - | - | - | - | - | - | _ |
| Living Resources | | | | | | | | | | |
| OTAL ASSET REGISTER SUMMARY - PPE (WDV) | 5 | 15,434,501 | 17,447,510 | 20,296,986 | 16,728,368 | 16,750,906 | 16,750,906 | 19,338,370 | 22,450,969 | 23,982,505 |
| XPENDITURE OTHER ITEMS | | 2,091,319 | 1,772,202 | 1,970,073 | 1,059,485 | 1,085,815 | 1,085,815 | 1,106,185 | 1,350,547 | 1,681,526 |
| Depreciation | 7 | 1,709,074 | 1,387,682 | 1,568,683 | 613,412 | 613,412 | 613,412 | 608,745 | 813,312 | 1,101,312 |
| Repairs and Maintenance by Asset Class | 3 | 382,245 | 384,520 | 401,390 | 446,072 | 472,403 | 472,403 | 497,440 | 537,236 | 580,214 |
| Roads Infrastructure | | 103,553 | 105,276 | 101,197 | 106,299 | 111,098 | 111,098 | 116,986 | 126,345 | 136,453 |
| Storm water Infrastructure | | 10,266 | 10,047 | 11,846 | 11,093 | 11,093 | 11,093 | 11,681 | 12,616 | 13,625 |
| Electrical Infrastructure | | 35,473 | 35,299 | 39,245 | 36,851 | 42,851 | 42,851 | 45,122 | 48,732 | 52,631 |
| Water Supply Infrastructure | | 2,711 | 2,911 | 2,998 | 3,320 | 3,363 | 3,363 | 3,541 | 3,824 | 4,130 |
| Sanitation Infrastructure | | 32,199 | 25,986 | 25,619 | 27,421 | 32,421 | 32,421 | 34,139 | 36,870 | 39,819 |
| Solid Waste Infrastructure | | 1,121 | 1,201 | 1,285 | 1,287 | 1,237 | 1,237 | 1,303 | 1,407 | 1,520 |
| Rail Infrastructure | | - | - | - | - | - | - | - | - | - |
| Coastal Infrastructure | | - | - | - | - | - | - | - | - | - |
| Information and Communication Infrastructure | | _ | - | - | - | - | _ | - | - | - |
| Infrastructure | | 185,323 | 180,719 | 182,189 | 186,271 | 202,064 | 202,064 | 212,773 | 229,795 | 248,178 |
| Community Facilities | | 5,245 | 6,857 | 10,207 | 5,203 | 5,203 | 5,203 | 5,479 | 5,917 | 6,391 |
| Sport and Recreation Facilities Community Assets | | 1,769 7,014 | 2,081 8,938 | 2,364 12,571 | 1,697 | 1,697 | 1,697 | 1,787 | 1,930 | 2,085 |
| · · · · · · · · · · · · · · · · · · · | | /_014 | ö.93ö | 12.5/1 | 6,901 | 6,901 | 6,901 | 7,266 | 7,848 | 8,475 |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | irrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | ANNE & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Revenue Generating | | - | - | _ | - | - | _ | - | - | - |
| Non-revenue Generating | | - | - | - | - | - | - | - | - | |
| Investment properties | | - | - | - | - | - | - | - | - | - |
| Operational Buildings | | 24,548 | 26,692 | 27,957 | 34,292 | 37,628 | 37,628 | 39,048 | 42,172 | 45,545 |
| Housing | | - | - | - | - | - | - | - | - | - |
| Other Assets | | 24,548 | 26,692 | 27,957 | 34,292 | 37,628 | 37,628 | 39,048 | 42,172 | 45,545 |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | | - |
| Servitudes | | - | - | - | - | - | - | - | | - |
| Licences and Rights | | - | - | - | 663 | - | - | - | - | - |
| Intangible Assets | | - | - | - | 663 | - | - | - | - | - |
| Computer Equipment | | 672 | 604 | 425 | 1,198 | 1,198 | 1,198 | 1,262 | 1,363 | 1,472 |
| Furniture and Office Equipment | | 5,146 | 6,831 | 4,161 | 7,939 | 8,706 | 8,706 | 9,741 | 10,521 | 11,362 |
| Machinery and Equipment | | 132,224 | 134,004 | 149,865 | 177,118 | 183,631 | 183,631 | 193,363 | 208,832 | 225,539 |
| Transport Assets | | 27,308 | 26,724 | 24,215 | 31,682 | 32,267 | 32,267 | 33,977 | 36,695 | 39,631 |
| Land | | - | - | - | - | - | - | - | | |
| Zoo's, Marine and Non-biological Animals | | - | - | - | - | - | - | - | - | - |
| Mature | | - | - | - | - | - | - | - | - | - |
| Immature | | - | - | - | - | - | - | - | - | - |
| Living Resources | | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURE OTHER ITEMS | | 2,091,319 | 1,772,202 | 1,970,073 | 1,059,485 | 1,085,815 | 1,085,815 | 1,106,185 | 1,350,547 | 1,681,526 |
| Renewal and upgrading of Existing Assets as % of total capex | | 41.2% | 44.4% | 56.7% | 66.8% | 61.0% | 61.0% | 50.4% | 52.3% | 50.1% |
| Renewal and upgrading of Existing Assets as % of deprecn | | 37.3% | 50.9% | 50.9% | 227.1% | 138.9% | 138.9% | 100.5% | 74.5% | 53.1% |
| R&M as a % of PPE | | 2.0% | 1.8% | 1.6% | 1.9% | 2.1% | 2.1% | 2.2% | 2.2% | 2.1% |
| Renewal and upgrading and R&M as a % of PPE | | 7.0% | 6.0% | 6.0% | 11.0% | 8.0% | 8.0% | 6.0% | 5.0% | 5.0% |

BUF Buffalo City - Table A10 Basic service delivery measurement

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 3 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-------|---------|---------|---------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| Description | Kei - | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Household service targets | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 122,000 | 122,000 | 124,066 | 124,432 | 124,432 | 124,432 | 124,432 | 124,672 | 124,912 |
| Piped water inside yard (but not in dwelling) | | - | - | - | - | - | - | - | | |
| Using public tap (at least min.service level) | 2 | 126,407 | 126,607 | 127,290 | 127,224 | 127,224 | 127,224 | 127,224 | 127,284 | 127,344 |
| Other water supply (at least min.service level) | 4 | - | - | - | - | - | - | - | - | - |
| Minimum Service Level and Above sub-total | | 248,407 | 248,607 | 251,356 | 251,656 | 251,656 | 251,656 | 251,656 | 251,956 | 252,256 |
| Using public tap (< min.service level) | 3 | - | - | - | - | - | - | - | - | |
| Other water supply (< min.service level) | 4 | - | - | - | - | - | - | - | - | - |
| No water supply | | 5,070 | 4,870 | 2,121 | 1,821 | 1,821 | 1,821 | 1,821 | 1,521 | 1,221 |
| Below Minimum Service Level sub-total | | 5,070 | 4,870 | 2,121 | 1,821 | 1,821 | 1,821 | 1,821 | 1,521 | 1,221 |
| Total number of households | 5 | 253,477 | 253,477 | 253,477 | 253,477 | 253,477 | 253,477 | 253,477 | 253,477 | 253,477 |
| Sanitation/sewerage: | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 154,125 | 154,125 | 166,262 | 166,350 | 166,350 | 166,350 | 166,800 | 167,250 | 167,650 |
| Flush toilet (with septic tank) | | 5,437 | 5,437 | 5,437 | 5,437 | 5,437 | 5,437 | 5,437 | 5,437 | 5,437 |
| Chemical toilet | | 3,544 | 3,544 | 3,544 | 3,544 | 3,544 | 3,544 | 3,544 | 3,544 | 3,544 |
| Pit toilet (ventilated) | | 47,087 | 50,355 | 53,175 | 56,175 | 56,175 | 56,175 | 59,025 | 62,025 | 62,025 |
| 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 | | 226,637 | 229,905 | 244,762 | 247,850 | 247,850 | 247,850 | 251,150 | 254,600 | 255,000 |
| Bucket toilet | | - | - | - | - | - | - | - | | |
| Other toilet provisions (< min.service level) | | 15,257 | 10,542 | 8,692 | 7,034 | 7,034 | 7,034 | 4,184 | 4,184 | 4,184 |
| No toilet provisions | | - | - | - | - | - | - | - | - | - |
| Below Minimum Service Level sub-total | | 15,257 | 10,542 | 8,692 | 7,034 | 7,034 | 7,034 | 4,184 | 4,184 | 4,184 |
| Total number of households | 5 | 241,894 | 240,447 | 253,454 | 254,884 | 254,884 | 254,884 | 255,334 | 258,784 | 259,184 |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | 5,692 | 5,598 | 6,000 | 5,164 | 5,070 | 5,164 | 5,164 | 5,164 | 5,164 |
| Electricity - prepaid (min.service level) | | 127,623 | 130,292 | 128,000 | 131,992 | 131,851 | 132,451 | 133,951 | 132,992 | 135,451 |
| Minimum Service Level and Above sub-total | | 133,315 | 135,890 | 134,000 | 137,156 | 136,921 | 137,615 | 139,115 | 138,156 | 140,615 |
| Electricity (< min.service level) | | 37,500 | 37,500 | 40,000 | 37,000 | 37,000 | 37,000 | 36,500 | 36,000 | 36,000 |
| Electricity - prepaid (< min. service level) | | _ | - | - | - | - | - | - | | |
| Other energy sources | | - | - | - | - | - | - | - | | |
| Below Minimum Service Level sub-total | | 37,500 | 37,500 | 40,000 | 37,000 | 37,000 | 37,000 | 36,500 | 36,000 | 36,000 |
| Total number of households | 5 | 170,815 | 173,390 | 174,000 | 174,156 | 173,921 | 174,615 | 175,615 | 174,156 | 176,615 |
| Refuse: | | | | | | | | | | |
| Removed at least once a week | | 128,673 | 136,517 | 157,392 | 193,046 | 193,046 | 193,046 | 193,046 | 193,046 | 193,046 |
| Minimum Service Level and Above sub-total | | 128,673 | 136,517 | 157,392 | 193,046 | 193,046 | 193,046 | 193,046 | 193,046 | 193,046 |
| Removed less frequently than once a week | | 40,556 | 45,000 | 2,012 | 2,012 | 2,012 | 2,012 | 2,012 | 2,012 | 2,012 |
| Using communal refuse dump | | 2 | 8 | 6,707 | 6,707 | 6,707 | 6,707 | 6,707 | 6,707 | 6,707 |
| Using own refuse dump | | - | 6 | 46,947 | 16,947 | 16,947 | 16,947 | 16,947 | 16,947 | 16,947 |
| | 1 | • | ~ | .0,0 11 | | | | 10,011 | 10,011 | 10,017 |
| Other rubbish disposal | | 4 | 4 | 3,130 | 3,130 | 3,130 | 3,130 | 3,130 | 3,130 | 3,130 |

| Dutcome Outcome Outcome Outcome Original Budget Full Year Budget | Description | Ref | 2019/20 2020/21 2021/22 Current Year 2022/23 | | | | | 3 | 2023/24 Medium Term Revenue & Expenditure Framework | | | | |
|---|--|-----|--|---------|---------|-----------------|---------|---------|--|---------|---------------------------|--|--|
| Total number of households 5 168.239 181.539 223.342 47.821 Substain (free mergy (50km) per household per month) 63.014 40.321 40.321 40.321 40.321 40.321 40.321 40.921 42.821 42.821 42.821 42.821 47.821 49.801 Electricity/toher energy (50km) per household per month) 63.014 42.919 42.919 42.919 42.919 42.919 42.919 42.919 42.919 42.916 46.928 50.9670 20.670 20.670 20.670 20.670 20.670 20.670 <th></th> <th></th> <th>Outcome</th> <th>Outcome</th> <th>Outcome</th> <th>Original Budget</th> <th>-</th> <th></th> <th>•</th> <th>-</th> <th>Budget Year +2 2025/26</th> | | | Outcome | Outcome | Outcome | Original Budget | - | | • | - | Budget Year +2 2025/26 | | |
| Households meabing Free Basic Services Water (6 kilolites per household per month) 7 40.321 40.321 42.811 42.911 42.911 42.911 42.911 42.911 42.911 42.911 44.681 44.691 44.691 42.911 42.911 44.691 42.911 44.811 44.691 42.911 44.811 44.811 44.811 42.911 </th <th>Below Minimum Service Level sub-total</th> <th></th> <th>40,566</th> <th>45,022</th> <th>65,950</th> <th>30,296</th> <th>30,296</th> <th>30,296</th> <th>30,296</th> <th>30,296</th> <th>30,296</th> | Below Minimum Service Level sub-total | | 40,566 | 45,022 | 65,950 | 30,296 | 30,296 | 30,296 | 30,296 | 30,296 | 30,296 | | |
| Water (6 kildings per household per month) 40.321 40.321 42.811 42.811 | Total number of households | 5 | 169,239 | 181,539 | 223,342 | 223,342 | 223,342 | 223,342 | 223,342 | 223,342 | 223,342 | | |
| Santation (free minimum level service) 38.219 129 129 129 129 129 129 129 129 130 131 Cost of Free Basic Services provided - formal Settlements (PC00) 206.416 218.655 223.324 206.70 206.70 208.670 208.670 208.670 208.610 38.000 110.375 Electradividue merrory (S0Wh per indigent households) 104.312 110.430 133.479 186.685 166.585 175.414 134.016 Cost of Free Basic Services provided - informal Settlements (PC00) 206.614 209.653 220.75 | Households receiving Free Basic Service | 7 | | | | | | | | | | | |
| Electrolycher energy (SWeht per household per month) B1 304 72,969 61,194 63,694 63,694 63,694 64,694 66,894 Refuse (removed al least once a week) 128 128 128 128 128 129 129 129 129 129 129 130 131 Cost of Free Basic Services provided - Formal Settlements (R000) 206,416 218,559 223,324 206,670 206,670 239,854 263,513 Sanitation (ree sanitation (ree sanitation cervice) indigent households) 66,381 61,003 73,000 98,301 98,301 100,571 108,853 Electricity/ber energy (SWeht per month) 40,660 44,093 134,479 166,585 166,585 166,585 175,414 108,803 Electricity/ber energy (SWeht per household per month) 40,660 44,99,53 220,126 266,574 220,513 321,753 98,000 110,876 Cost of free Basic Services provided informal Formal Settlements (R000) 200,816 220,953 220,126 220,531 220,531 321,753 99,0669 99,88,43 <td>Water (6 kilolitres per household per month)</td> <td></td> <td>40,321</td> <td>40,321</td> <td>40,321</td> <td>42,821</td> <td>42,821</td> <td>42,821</td> <td>45,321</td> <td>47,821</td> <td>50,321</td> | Water (6 kilolitres per household per month) | | 40,321 | 40,321 | 40,321 | 42,821 | 42,821 | 42,821 | 45,321 | 47,821 | 50,321 | | |
| Refuse (removed at lises at one a week) 42,191 42,191 42,191 42,191 44,691 <t< td=""><td>Sanitation (free minimum level service)</td><td></td><td>38,219</td><td>38,219</td><td>38,219</td><td>35,076</td><td>35,076</td><td>35,076</td><td>37,576</td><td>40,076</td><td>42,576</td></t<> | Sanitation (free minimum level service) | | 38,219 | 38,219 | 38,219 | 35,076 | 35,076 | 35,076 | 37,576 | 40,076 | 42,576 | | |
| Informal Settements 128 128 128 129 129 129 130 131 Cost of Free Basic Services provided - Formal Settlements (R'000) Water (8 kilotites per indigent household per month) 56,381 61,503 73,990 98,301 98,301 98,301 103,511 100,583 Sentisticn (free sentiation service to indigent household per month) 49,660 44,962 50,947 82,663 82,663 98,060 110,576 Hetuse (removed once a weak tor indigent household per month) 49,660 209,553 220,126 266,516 166,585 165,656 175,414 184,009 Cost of Free Basic Services provided - Informal Formal Settlements (R'000) 206,516 209,553 220,733 820,753 820,753 990,699 988,41 1 Highest level of free Service provided per month) 6 < | Electricity/other energy (50kwh per household per month) | | 81,304 | 72,569 | 61,194 | 63,694 | 63,694 | 63,694 | 66,194 | 68,694 | 71,194 | | |
| Cest of Free Basic Services provided - Formal Settlements (R'000) 206,616 218,559 223,324 206,670 206,670 239,854 263,513 Water (D klotities per indigent households) 56,381 61,537 73,090 98,301 90,501 93,001 105,511 106,583 Electricity/other energy (Sb/wh per indigent households) 49,660 44,962 50,947 82,663 82,663 82,663 82,663 82,663 82,663 82,663 429,254 260,514 184,009 Cost of Fee Basic Services provided - Informal Formal Fo | Refuse (removed at least once a week) | ' | 42,191 | 42,191 | 42,191 | 44,691 | 44,691 | 44,691 | 47,191 | 49,691 | 52,191 | | |
| Water (killifies per indigent household per month) 206,416 218,559 223,324 206,670 206,670 239,854 263,513 Santation (free santation service to indigent households) 56,381 61,503 73,990 96,301 96,301 96,301 96,301 100,511 100,853 Electricity/other energy (50km/ per indigent households) 104,312 110,803 133,479 166,885 166,685 166,885 176,444 184,009 Cost of Free Basic Services provided - Informal Formal Settlements (R000) 20,816 209,533 230,126 266,534 266,534 266,534 266,534 266,534 266,534 266,534 266,534 276,93 820,753 | Informal Settlements | | 128 | 128 | 128 | 129 | 129 | 129 | 130 | 131 | 133 | | |
| Sanitation (free sanitation service to indigent households) 56,381 61,503 73,990 99,301 98,301 103,511 108,583 Electricity/other energy (50kwt per indigent households) 40,660 44,962 60,947 82,663 82,663 82,663 82,663 98,000 110,576 Natuse (removed once avesk for indigent households) 206,816 209,553 220,126 266,534 266,534 292,840 321,753 Total cost of FIse Services provided - Informal Formal Settlements (R'000) 206,816 209,553 220,753 820,753 909,699 988,434 1 Highest level of free service provided per household 8 643,381 710,967 820,753 820,753 909,699 988,434 1 Vater (kilolitres per household per month) 6 < | Cost of Free Basic Services provided - Formal Settlements (R'000) | | | | | | | | | | | | |
| Electricity/ofter energy (50kwh per indigent household per month) Retuse (removed one a week for indigent households) 49,660 44,962 50,947 82,663 82,663 98,080 110,576 Retuse (removed one a week for indigent households) 100,312 110,003 133,479 166,585 166,585 166,585 166,585 166,585 166,585 166,585 166,585 120,003 220,816 220,81 | Water (6 kilolitres per indigent household per month) | | 206,416 | 218,559 | 223,324 | 206,670 | 206,670 | 206,670 | 239,854 | 263,513 | 289,506 | | |
| Refuse (removed once a week for indigent households) 104,312 110,803 133,479 166,585 166,585 175,414 184,009 Cost of Free Basic Services provided - Informal Formal Settlements (R'000) 8 623,586 645,381 710,967 820,753 820,753 820,753 820,753 909,699 988,434 1 Highest Level of free services provided per household 8 623,586 645,381 710,967 820,753 820,753 820,753 909,699 988,434 1 Highest Level of free service provided per household 120,000 | Sanitation (free sanitation service to indigent households) | ' | 56,381 | 61,503 | 73,090 | 98,301 | 98,301 | 98,301 | 103,511 | 108,583 | 113,686 | | |
| Cost of Free Basic Services provided - Informal Formal Settlements (R'000) 206,816 209,553 230,126 266,534 266,534 292,840 321,753 Total cost of FBS provided 8 623,586 645,381 710,967 820,753 820,753 909,699 988,434 1 Highest level of free service provided per household 120,000 | Electricity/other energy (50kwh per indigent household per month) | | 49,660 | 44,962 | 50,947 | 82,663 | 82,663 | 82,663 | 98,080 | 110,576 | 124,663 | | |
| Total cost of FBS provided 8 623,586 645,381 710,967 820,753 820,753 909,699 988,434 1 Highest level of free service provided per household Property rates (R value threshold) 120,000 | Refuse (removed once a week for indigent households) | | 104,312 | 110,803 | 133,479 | 166,585 | 166,585 | 166,585 | 175,414 | 184,009 | 192,657 | | |
| Highest level of free service provided per household Control Con | Cost of Free Basic Services provided - Informal Formal Settlements (R'000) | | 206,816 | 209,553 | 230,126 | 266,534 | 266,534 | 266,534 | 292,840 | 321,753 | 347,435 | | |
| Property rates (R value threshold) 120,000 | Total cost of FBS provided | 8 | 623,586 | 645,381 | 710,967 | 820,753 | 820,753 | 820,753 | 909,699 | 988,434 | 1,067,948 | | |
| Water (kilolitres per household per month) | Highest level of free service provided per household | | | | | | | | | | | | |
| Sanitation (kilolitres per household per month) - < | Property rates (R value threshold) | | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | | |
| Sanitation (Rand per household per month) 115 86 102 107 107 107 113 118 Electricity (kwh per household per month) 50< | Water (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | | |
| Electricity (kwh per household per month) Refuse (average litres per week)50505050505050Revenue cost of subsidised services provided (R'000)9900 | Sanitation (kilolitres per household per month) | | - | - | - | - | - | - | - | - | - | | |
| Refuse (average litres per week)Image: constraint of subsidised services provided (R'000)Image: constraint of subsidised services provided services prove provided services provided service | Sanitation (Rand per household per month) | | 115 | 86 | 102 | 107 | 107 | 107 | 113 | 118 | 124 | | |
| Revenue cost of subsidised services provided (R'000) 9 Image: Cost of subsidised services provided (R'000) 1mage: Cost of subsidised services provided (R'000) 9 Image: Cost of subsidised services provided (R'000) 1mage: Cost of subsidised services provide services | Electricity (kwh per household per month) | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | | |
| Interview outline outli | Refuse (average litres per week) | | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | | |
| Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)107,071110,082127,403249,239249,239249,239249,239281,105294,879Water (in excess of 6 kilolitres per indigent household per month) Sanitation (in excess of free sanitation service to indigent households) Electricity/other energy (in excess of 50 kwh per indigent household per month) Refuse (in excess of one removal a week for indigent households) Housing - rental rebates107,071110,082127,403249,239249,239249,239249,239281,105294,879Municipal Housing - rental rebates107,071110,082127,403127,403249,239249,239249,239249,239249,239249,239281,105294,879Municipal Housing - rental rebates107,071110,082127,403127,403140,292,39140,292,39249,239249,239249,239249,239249,239249,239249,239249,239249,239249,239107,071110,082127,403110,082127,403110,082110,0121 | Revenue cost of subsidised services provided (R'000) | 9 | | | | | | | | | | | |
| Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)107,071110,082127,403249,239249,239249,239281,105294,879Water (in excess of 6 kilolitres per indigent household per month) Sanitation (in excess of free sanitation service to indigent households) | | | | | | | | | | | | | |
| of section 17 of MPRA)107,071110,082127,403249,239249,239249,239249,239281,105294,879Water (in excess of 6 kilolitres per indigent household per month) | | | | | | | | | | | | | |
| Water (in excess of 6 kilolitres per indigent household per month) <td></td> <td></td> <td>107.071</td> <td>110.082</td> <td>127.403</td> <td>249.239</td> <td>249.239</td> <td>249.239</td> <td>281.105</td> <td>294.879</td> <td>308,739</td> | | | 107.071 | 110.082 | 127.403 | 249.239 | 249.239 | 249.239 | 281.105 | 294.879 | 308,739 | | |
| Sanitation (in excess of free sanitation service to indigent households) <th< td=""><td>Water (in excess of 6 kilolitres per indigent household per month)</td><td></td><td>_</td><td>_</td><td></td><td></td><td></td><td>,</td><td></td><td></td><td></td></th<> | Water (in excess of 6 kilolitres per indigent household per month) | | _ | _ | | | | , | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent household per month) - <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<> | | | _ | _ | | _ | _ | _ | _ | _ | _ | | |
| Refuse (in excess of one removal a week for indigent households) | | | | | | | | | _ | _ | _ | | |
| Municipal Housing - rental rebates | | | _ | | | | | | _ | _ | _ | | |
| | | | | | | | | | | | | | |
| | Housing - top structure subsidies | 6 | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Other Other <th< td=""><td></td><td></td><td>107 071</td><td>110 082</td><td>107 /02</td><td>2/0 230</td><td>2/0 230</td><td>2/0 220</td><td>281 105</td><td>20/ 870</td><td>308,739</td></th<> | | | 107 071 | 110 082 | 107 /02 | 2/0 230 | 2/0 230 | 2/0 220 | 281 105 | 20/ 870 | 308,739 | | |

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

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| Description | Rei | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| R thousand | | | | | | | | | | | |
| REVENUE ITEMS: | | | | | | | | | | | |
| Non-exchange revenue by source | | | | | | | | | | | |
| Exchange Revenue | 6 | | | | | | | | | | |
| Total Property Rates | | 1,574,471 | 1,701,602 | 1,861,317 | 2,207,456 | 2,207,456 | 2,207,456 | 2,207,456 | 2,489,682 | 2,611,677 | 2,734,426 |
| Less Revenue Foregone (exemptions, reductions and rebates | | | | | | | | | | | |
| and impermissable values in excess of section 17 of MPRA) | | 107,071 | 110,082 | 127,403 | 249,239 | 249,239 | 249,239 | 249,239 | 281,105 | 294,879 | 308,739 |
| Net Property Rates | | 1,467,400 | 1,591,520 | 1,733,914 | 1,958,216 | 1,958,216 | 1,958,216 | 1,958,216 | 2,208,577 | 2,316,798 | 2,425,687 |
| Exchange revenue service charges | | | | | | | | | | | |
| Service charges - Electricity | 6 | | | | | | | | | | |
| Total Service charges - Electricity | | 1,887,765 | 1,985,735 | 2,250,488 | 2,632,215 | 2,552,215 | 2,552,215 | 2,552,215 | 2,792,869 | 3,148,680 | 3,549,822 |
| 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) | | 49,660 | 44,962 | 50,947 | 82,663 | 82,663 | 82,663 | 82,663 | 98,080 | 110,576 | 124,663 |
| Net Service charges - Electricity | | 1,838,105 | 1,940,773 | 2,199,541 | 2,549,552 | 2,469,552 | 2,469,552 | 2,469,552 | 2,694,789 | 3,038,105 | 3,425,159 |
| Service charges - Water | 6 | | | | | | | | | | |
| Total Service charges - Water | | 916,160 | 1,364,622 | 1,478,457 | 1,056,287 | 1,056,287 | 1,056,287 | 1,056,287 | 1,173,278 | 1,289,010 | 1,416,158 |
| 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) | | 206,416 | 218,559 | 223,324 | 206,670 | 206,670 | 206,670 | 206,670 | 239,854 | 263,513 | 289,506 |
| Net Service charges - Water | | 709,744 | 1,146,063 | 1,255,133 | 849,617 | 849,617 | 849,617 | 849,617 | 933,423 | 1,025,496 | 1,126,651 |
| Service charges - Waste Water Management | | | | | | | | | | | |
| Total Service charges - Waste Water Management | | 433,630 | 490,819 | 543,864 | 566,820 | 566,820 | 566,820 | 566,820 | 596,862 | 626,108 | 655,535 |
| Less Revenue Foregone (in excess of free sanitation service to indigent households) | | | | | | | | | | | |
| Less Cost of Free Basis Services (free sanitation service to indigent households) | | 56,381 | 61,503 | 73,090 | 98,301 | 98,301 | 98,301 | 98,301 | 103,511 | 108,583 | 113,686 |
| Net Service charges - Waste Water Management | | 377,249 | 429,316 | 470,773 | 468,519 | 468,519 | 468,519 | 468,519 | 493,351 | 517,525 | 541,848 |
| Service charges - Waste Management | 6 | | | | | | | | | | |
| Total refuse removal revenue | | 440,156 | 464,295 | 521,025 | 552,200 | 552,200 | 552,200 | 552,200 | 581,467 | 609,959 | 638,627 |
| Total landfill revenue | | | | | | | | | | | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| Description | Iter | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| R thousand | | | | | | | | | | | |
| Less Revenue Foregone (in excess of one removal a week to indigent households) | | | | | | | | | | | |
| Less Cost of Free Basis Services (removed once a week to | | | | | | | | | | | |
| indigent households) | | 104,312 | 110,803 | 133,479 | 166,585 | 166,585 | 166,585 | 166,585 | 175,414 | 184,009 | 192,657 |
| Net Service charges - Waste Management | | 335,843 | 353,492 | 387,546 | 385,616 | 385,616 | 385,616 | 385,616 | 406,053 | 425,950 | 445,969 |
| | | | | | | | | | | | |
| EXPENDITURE ITEMS: | | | | | | | | | | | |
| Employee related costs | | | | | | | | | | | |
| Basic Salaries and Wages | 2 | 1,350,753 | 1,507,234 | 1,536,948 | 1,694,987 | 1,617,089 | 1,617,089 | 1,617,089 | 1,759,813 | 1,844,701 | 1,930,850 |
| Pension and UIF Contributions | | 250,827 | 288,422 | 299,182 | 316,000 | 316,000 | 316,000 | 316,000 | 345,015 | 361,921 | 378,931 |
| Medical Aid Contributions | | 103,025 | 110,987 | 113,459 | 147,299 | 147,299 | 147,299 | 147,299 | 160,824 | 168,705 | 176,634 |
| Overtime | | 152,201 | 156,216 | 153,631 | 147,057 | 147,190 | 147,190 | 147,190 | 160,705 | 168,579 | 176,503 |
| Performance Bonus | | 121,770 | 121,700 | 122,625 | 139,106 | 139,106 | 139,106 | 139,106 | 151,879 | 159,322 | 166,810 |
| Motor Vehicle Allowance | | 33,744 | 36,895 | 40,360 | 47,015 | 46,498 | 46,498 | 46,498 | 50,767 | 53,255 | 55,758 |
| Cellphone Allowance | | 4,601 | 4,771 | 4,594 | 4,901 | 4,877 | 4,877 | 4,877 | 5,325 | 5,585 | 5,848 |
| Housing Allowances | | 9,894 | 10,483 | 10,940 | 18,268 | 17,728 | 17,728 | 17,728 | 19,356 | 20,305 | 21,259 |
| Other benefits and allowances | | 78,664 | 81,713 | 87,014 | | 86,725 | 86,725 | 86,725 | 94,688 | 99,328 | 103,996 |
| Payments in lieu of leave | | 71,371 | 58,427 | 38,923 | _ | - | _ | - | 5,000 | 5,245 | 5,492 |
| Long service awards | | 28,082 | 31,421 | 81,302 | 34,927 | 34,927 | 34,927 | 34,927 | 38,134 | 40,002 | 41,882 |
| Post-retirement benefit obligations | 4 | (24,636) | 102,399 | 21,319 | | 18,270 | 18,270 | 18,270 | 44,948 | 47,150 | 49,366 |
| Entertainment | | | , | , | , , | , | , | , | , | , | , |
| Scarcity | | | | | | | | | | | |
| Acting and post related allowance | | | | | | | | | | | |
| In kind benefits | | | | | | | | | | | |
| sub-total | 5 | 2,180,296 | 2,510,669 | 2,510,297 | 2,654,517 | 2,575,707 | 2,575,707 | 2,575,707 | 2,836,454 | 2,974,097 | 3,113,328 |
| Less: Employees costs capitalised to PPE | | _, | _, | _,•••,-•• | _, | _, | _,, | _,,. | _,,. | _,, | -,, |
| Total Employee related costs | 1 | 2,180,296 | 2,510,669 | 2,510,297 | 2,654,517 | 2,575,707 | 2,575,707 | 2,575,707 | 2,836,454 | 2,974,097 | 3,113,328 |

| | 1 1 | 1 | | | | | | | | AN | NEXURE Y |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
| Description | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| R thousand | | | | | | | | | | | |
| Depreciation and amortisation | | | | | | | | | | | |
| Depreciation of Property, Plant & Equipment | | 1,704,196 | 1,385,854 | 1,566,782 | 612,560 | 612,560 | 612,560 | 612,560 | 607,899 | 812,182 | 1,099,781 |
| Lease amortisation | | 4,540 | 1,828 | 1,900 | 852 | 852 | 852 | 852 | 846 | 1,130 | 1,530 |
| Capital asset impairment | | 339 | - | - | - | - | - | - | | | |
| Total Depreciation and amortisation | 1 | 1,709,074 | 1,387,682 | 1,568,683 | 613,412 | 613,412 | 613,412 | 613,412 | 608,745 | 813,312 | 1,101,312 |
| Bulk purchases - electricity | | | | | | | | | | | |
| Electricity bulk purchases | | 1,528,586 | 1,631,905 | 1,922,255 | 2,160,427 | 2,120,427 | 2,120,427 | 2,120,427 | 2,515,887 | 2,836,411 | 3,197,769 |
| Total bulk purchases | 1 | 1,528,586 | 1,631,905 | 1,922,255 | 2,160,427 | 2,120,427 | 2,120,427 | 2,120,427 | 2,515,887 | 2,836,411 | 3,197,769 |
| Transfers and grants | | | | | | | | | | | |
| Cash transfers and grants | | 126,017 | 103,655 | 124,186 | 165,768 | 185,571 | 185,571 | 185,571 | 142,597 | 129,079 | 132,795 |
| Non-cash transfers and grants | | 4,804 | 1,053 | 2,892 | 4,568 | 4,068 | 4,068 | 4,068 | 11,806 | 10,443 | 11,831 |
| Total transfers and grants | 1 | 130,821 | 104,708 | 127,078 | 170,336 | 189,639 | 189,639 | 189,639 | 154,403 | 139,522 | 144,626 |
| Contracted Services | | | | | | | | | | | |
| Outsourced Services | | 106,634 | 67,516 | 74,234 | 113,907 | 122,339 | 122,339 | 122,339 | 116,825 | 116,159 | 119,468 |
| Consultants and Professional Services | | 83,428 | 69,636 | 76,620 | 140,389 | 143,605 | 143,605 | 143,605 | 114,030 | 117,024 | 124,198 |
| Contractors | | 472,997 | 490,366 | 425,777 | 617,630 | 623,609 | 623,609 | 623,609 | 656,015 | 689,475 | 743,947 |
| Total contracted services | | 663,059 | 627,519 | 576,630 | 871,926 | 889,552 | 889,552 | 889,552 | 886,871 | 922,658 | 987,612 |
| Operational Costs | | | | | | | | | | | |
| Collection costs | | 41,115 | 40,474 | 39,380 | 27,003 | 26,885 | 26,885 | 26,885 | 28,310 | 29,697 | 31,093 |
| Contributions to 'other' provisions | | | | | | | | | | | |
| Audit fees | | 16,056 | 20,883 | 22,321 | 22,365 | 26,070 | 26,070 | 26,070 | 27,452 | 28,797 | 30,151 |
| Other Operational Costs | | 456,579 | 481,768 | 539,196 | 472,329 | 451,948 | 451,948 | 451,948 | 482,214 | 498,393 | 525,118 |
| Total Operational Costs | 1 | 513,749 | 543,124 | 600,898 | 521,697 | 504,903 | 504,903 | 504,903 | 537,976 | 556,887 | 586,361 |
| Repairs and Maintenance by Expenditure Item | 8 | | | | | | | | | | |
| Employee related costs | | | | | | | | | | | |
| Inventory Consumed (Project Maintenance) | | 372 | 320 | 12,271 | 17,150 | 16,950 | 16,950 | 16,950 | 17,849 | 19,276 | 20,819 |
| Contracted Services | | 381,873 | 384,200 | 369,824 | 416,448 | 442,978 | 442,978 | 442,978 | 466,456 | 503,773 | 544,075 |
| Other Expenditure | | - | - | 19,295 | 12,474 | 12,474 | 12,474 | 12,474 | 13,135 | 14,186 | 15,321 |
| Total Repairs and Maintenance Expenditure | 9 | 382,245 | 384,520 | 401,390 | 446,072 | 472,403 | 472,403 | 472,403 | 497,440 | 537,236 | 580,214 |
| Inventory Consumed | | | | | | | | | | | |
| Inventory Consumed - Water | | - | 234,112 | 247,055 | 191,651 | 191,651 | 191,651 | 191,651 | 210,555 | 231,325 | 254,142 |
| Inventory Consumed - Other | | 338,317 | 93,249 | 122,124 | 121,889 | 74,492 | 74,492 | 74,492 | 78,183 | 82,581 | 87,069 |
| Total Inventory Consumed & Other Material | | 338,317 | 327,361 | 369,179 | 313,540 | 266,143 | 266,143 | 266,143 | 288,738 | 313,906 | 341,212 |

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

| BUF Buffalo City - Supporting Table SA2 M | aunx | | | | | | | Mata 07 | V | Mata 00 | Mata 40 | Vata 44 | Note 40 | Va.4. 40 | V-4- 44 | Mata 45 | T . 4 . 1 |
|---|--------|--|--|---|--|---|--|---|--|---|---|--|--|-----------------------------------|-----------------------------------|-----------------------------------|-------------------|
| Description | Ref | Vote 01 - Directorate - Executive Support | Vote 02 - Directorate - Municipal Manager | Vote 03 - Directorate - Human Settlement | Vote 04 - Directorate - Chief Financial Officer | Vote 05 - Directorate - Corporate Services | Vote 06 - Directorate - Infrastructure Services | Vote 07 - Directorate - Spatial Planning And | Vote 08 - Directorate - Public Safety & Emergency | Vote 09 - Directorate - Municipal Services | Vote 10 - Directorate - Economic Development & | Vote 11 - Directorate - Solid Waste And | Vote 12 - Directorate - Sport, Recreation & | Vote 13 - [NAME OF VOTE 13] | Vote 14 - [NAME OF VOTE 14] | Vote 15 - [NAME OF VOTE 15] | Total |
| R thousand | 1 | Services | | | | | | Development | Services | | Agencies | Environmental | Community | | | | |
| Revenue | | | | | | | | | | | | | | | | | |
| Exchange Revenue | | | | | | | | | | | | | | | | | |
| Service charges - Electricity | | - | - | - | 59,619 | - | 2,635,169 | - | - | - | - | - | | | | | 2,694,789 |
| Service charges - Water | | - | - | - | - | - | 933,423 | - | - | - | - | - | | | | | 933,423 |
| Service charges - Waste Water Management | | - | - | - | - | - | 493,351 | - | - | - | - | - | | | | | 493,351 |
| Service charges - Waste Management | | - | - | - | - | - | - | - | - | - | - | 406,053 | | | | | 406,053 |
| Sale of Goods and Rendering of Services | | | | | | | | | | | | | | | | | - |
| Agency services | | - | - | - | - | - | - | - | 26,861 | - | - | - | - | | | | 26,861 |
| Interest | | | | | | | | | | | | | | | | | - |
| Interest earned from Receivables | | - | - | - | 211,915 | - | - | - | - | - | - | - | - | | | | 211,915 |
| Interest earned from Current and Non Current Assets | | - | - | - | 23,027 | - | - | - | - | - | - | - | - | | | | 23,027 |
| Dividends | | | | | - | | | | | | | | | | | | - |
| Rent on Land | | | | | | | | | | | | | | | | | - |
| Rental from Fixed Assets | | - | - | 114 | - | - | - | 12,223 | - | - | 3,878 | - | 6,915 | | | | 23,129 |
| Licence and permits | | | | | | | | | | | | | | | | | - |
| Operational Revenue | | | | | | | | | | | | | | | | | - |
| Non-Exchange Revenue | | | | | | | | | | | | | | | | | |
| Property rates | | | | 2,208,577 | | | | | | | | | | | | | 2,208,577 |
| Surcharges and Taxes | | | | | | | | | | | | | | | | | - |
| Fines, penalties and forfeits | | - | - | - | 1,495 | - | - | - | 18,068 | - | - | 8 | 509 | | | | 20,080 |
| Licences or permits | | - | - | - | - | - | - | - | 17,314 | - | 312 | - | 41 | | | | 17,667 |
| Transfer and subsidies - Operational | | 296 | 23,291 | 116,437 | 485,165 | 10,850 | 488,603 | 8,571 | 50,100 | - | 6,655 | 192,789 | 17,971 | | | | 1,400,728 |
| Interest | | | | | | | | | | | | | | | | | - |
| Fuel Levy | | | | | 741,926 | | | | | | | | | | | | 741,926 |
| Operational Revenue | | - | - | - | 17,868 | 778 | 27,495 | 22,487 | 93,220 | - | 36,442 | 8,521 | 23,287 | | | | 230,096 |
| Gains on disposal of Assets | | | | | | | | | | | | | | | | | - |
| Other Gains | | | | | | | | | | | | | | | | | - |
| Discontinued Operations | | 000 | 00.004 | 0.005.400 | 1 544 045 | 44.000 | 4.570.044 | 40.004 | 005 500 | | 17.000 | 007.074 | 40.700 | | | | - |
| Total Revenue (excluding capital transfers and contri | butior | 296 | 23,291 | 2,325,128 | 1,541,015 | 11,628 | 4,578,041 | 43,281 | 205,563 | - | 47,286 | 607,371 | 48,723 | - | - | - | 9,431,623 |
| Expenditure | | 100.000 | | 10.007 | | | | (00 -0- | | | | 1-1-0-10 | | | | | |
| Employee related costs | | 108,260 | 83,617 | 40,827 | 386,051 | 145,073 | 663,959 | 128,797 | 447,950 | - | 51,181 | 451,819 | 328,920 | | | | 2,836,454 |
| Remuneration of councillors | | 74,057 | - | - | - | - | - | - | - | - | - | - | - | | | | 74,057 |
| Bulk purchases - electricity | | - | - | - | - | - | 2,515,887 | - | - | - | - | - | - | | | | 2,515,887 |
| Inventory consumed | | 2,689 | 586 | 1,328 | 1 1 | 625 | 245,783 | 3,207 | 7,278 | - | 1,988 | 15,077 | 7,374 | | | | 288,738 |
| Debt impairment | | - | - | - 110 | 430,673 | - | 803,705 | - | 31,081 | - | | 79,180 | | | | | 1,344,639 |
| Depreciation and amortisation | | 975 | 130 | 118 | 161 | 1,896 | 466,997 | 97,089 | | - | 2,329 | 3,623 | 34,388 | | | | 608,745 |
| | | - | - | 400 504 | - | - | 10,090 | 210 | 513 | - | 288 | 35 | 429 | | | | 11,565 |
| Contracted services | | 12,880 | 46,924 | 120,564 | 69,307 | 11,911 | 484,548 | 35,970 | 29,487 | - | 17,119 | 36,921 | 21,238 | | | | 886,871 |
| Transfers and subsidies | | 58,416 | - | - | - | - | - | - | 756 | - | 66,569 | 14,672 | 13,990 | | | | 154,403 |
| Irrecoverable debts written off | | 40.004 | 00.750 | 0.450 | 450 704 | 00.004 | 00.000 | 00.504 | 0.400 | | 44 757 | 64.745 | 20.020 | | | | - |
| Operational costs | | 40,934 | 28,752 | 3,453 | 150,724 | 80,304 | 88,996 | 22,591 | 9,490 | - | 11,757 | 64,745 | 36,232 | | | | 537,976 |
| - | | | | | | | 00.000 | | | | | | | | | | - |
| Losses on disposal of Assets | | | _ | - | - | - | 90,238 | - 287,865 | - 527,595 | - | - 151,230 | - 666,072 | - 442,571 | | | | 90,238 |
| Losses on disposal of Assets Other Losses | | - | 460.000 | 400.000 | 4 000 740 | 000 000 | | | | | 151.230 | 000.0/2 | 442.5/1 | - | - | · - | 9,349,571 |
| Losses on disposal of Assets Other Losses Total Expenditure | | - 298,210 | 160,008 | 166,290 | | 239,809 | | - | | | - | · · · · · · | - | | | | 00.070 |
| Losses on disposal of Assets Other Losses Total Expenditure Surplus/(Deficit) | - | - 298,210 (297,914) | 160,008 (136,718) | 166,290 2,158,838 | | 239,809 (228,181) | | (244,584) | | - | (103,944) | (58,701) | - | - | - | - | 82,052 |
| Losses on disposal of Assets Other Losses Total Expenditure Surplus/(Deficit) Transfers and subsidies - capital (monetary | - | (297,914) | (136,718) | 2,158,838 | 501,298 | (228,181) | (792,161) | (244,584) | (322,032) | - | (103,944) | (58,701) | (393,848) | - | - | - | |
| Losses on disposal of Assets Other Losses Total Expenditure Surplus/(Deficit) Transfers and subsidies - capital (monetary allocations) | - | | - | | | - | | - | | - | - | · · · · · · | - | - | - | - | 82,052 751,972 |
| Losses on disposal of Assets Other Losses Total Expenditure Surplus/(Deficit) Transfers and subsidies - capital (monetary | - | (297,914) | (136,718) | 2,158,838 | 501,298 – | (228,181) | (792,161) 265,542 | (244,584) | (322,032) – | | (103,944) | (58,701) | (393,848) 19,500 | - | - | - | |

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

| | | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ear 2022/23 | | 2023/24 Mediu | im Term Revenue Framework | e & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|------------------------------|---------------------------|
| Description | Ref | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| R thousand | | | | | | | | | | | |
| ASSETS | | | | | | | | | | | |
| Trade and other receivables from exchange transactions | | | | | | | | | | | |
| Electricity | | | 664,807 | 886,531 | | | | | 1,059,405 | 1,244,801 | 1,431,521 |
| Water | | | 1,421,343 | 2,136,005 | | | | | 2,552,526 | 2,999,218 | 3,449,101 |
| Waste | | | 523,409 | 656,494 | | | | | 784,510 | 921,800 | 1,060,070 |
| Waste Water | | | 442,539 | 552,018 | | | | | 659,662 | 775,103 | 891,368 |
| Other trade receivables from exchange transactions | | 2,646,849 | 666,044 | 567,634 | 3,790,829 | 3,870,829 | 3,870,829 | 3,870,829 | 678,323 | 797,029 | 916,583 |
| Gross: Trade and other receivables from exchange transactions | | 2,646,849 | 3,718,141 | 4,798,683 | 3,790,829 | 3,870,829 | 3,870,829 | 3,870,829 | 5,734,426 | 6,737,950 | 7,748,643 |
| Less: Impairment for debt | | (1,463,084) | (1,942,874) | (2,921,227) | (2,009,761) | (2,009,761) | (2,009,761) | (2,009,761) | (3,746,129) |) (4,564,354) | (5,339,859) |
| Impairment for Electricity | | | (295,627) | (579,446) | | | | | (1,079,017) |) (1,584,467) | (2,072,905) |
| Impairment for Water | | | (1,158,919) | (1,543,829) | | | | | (1,689,860) |) (1,833,841) | (1,969,427) |
| Impairment for Waste | | | (222,567) | (387,891) | | | | | (467,072) |) (541,613) | (608,508) |
| Impairment for Waste Water | | | (202,475) | (341,990) | | | | | (438,193) | (528,760) | (610,037) |
| Impairment for other trade receivalbes from exchange transactions | | (1,463,084) | (63,286) | (68,072) | (2,009,761) | (2,009,761) | (2,009,761) | (2,009,761) | (71,987) | (75,673) | (78,982) |
| Total net Trade and other receivables from Exchange Transactions | | 1,183,764 | 1,775,268 | 1,877,456 | 1,781,068 | 1,861,068 | 1,861,068 | 1,861,068 | 1,988,297 | 2,173,596 | 2,408,784 |
| - Receivables from non-exchange transactions | | | | | | | | | | | |
| Property rates | | | 1,019,019 | 1,281,612 | | | | | 1,531,527 | 1,799,544 | 2,069,475 |
| Less: Impairment of Property rates | | | (441,749) | (668,189) | | | | | (960,784) |) (1,224,519) | (1,440,687) |
| Net Property rates | | - | 577,270 | 613,423 | - | - | - | - | 570,742 | 575,025 | 628,788 |
| Other receivables from non-exchange transactions | | 680,143 | 506,517 | 554,238 | 823,198 | 823,198 | 823,198 | 823,198 | 662,315 | 778,220 | 894,953 |
| Impairment for other receivalbes from non-exchange transactions | | | (308,423) | (339,531) | | | | | (366,697) |) (392,271) | (415,222) |
| Net other receivables from non-exchange transactions | | 680,143 | 198,094 | 214,707 | 823,198 | 823,198 | 823,198 | 823,198 | 295,618 | 385,949 | 479,731 |
| Total net Receivables from non-exchange transactions | | 680,143 | 775,364 | 828,130 | 823,198 | 823,198 | 823,198 | 823,198 | 866,360 | 960,974 | 1,108,519 |
| Inventory | | | | | | | | | | | |
| <u>Water</u> | | | | | | | | | | | |
| Opening Balance | | 5,468 | 5,521 | 6,601 | 7,463 | 7,463 | 7,463 | 7,463 | 7,463 | 7,463 | 7,463 |
| System Input Volume | | 53 | 235,192 | 247,916 | 273,787 | 273,787 | 273,787 | 273,787 | 300,793 | 330,464 | 363,061 |
| Water Treatment Works | | | | | | | | | | | |
| Bulk Purchases | | 53 | 235,192 | 247,916 | 273,787 | 273,787 | 273,787 | 273,787 | 300,793 | 330,464 | 363,061 |
| Natural Sources | | | | | | | | | | | |
| Authorised Consumption | 6 | _ | (234,112) | (247,055) | (191,651) | (191,651) | (191,651) | (191,651) | (210,555) |) (231,325) | (254,142) |

| | | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| Description | Ref | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| R thousand | | | | | | | | | | | |
| Billed Authorised Consumption | | - | (234,112) | (247,055) | (191,651) | (191,651) | (191,651) | (191,651) | (210,555) | (231,325) | (254,142) |
| Billed Metered Consumption | | - | (234,112) | (247,055) | (191,651) | (191,651) | (191,651) | (191,651) | (210,555) | (231,325) | (254,142) |
| Free Basic Water | | | | | | | | | | | |
| Subsidised Water | | | | | | | | | | | |
| Revenue Water | | - | (234,112) | (247,055) | (191,651) | (191,651) | (191,651) | (191,651) | (210,555) | (231,325) | (254,142) |
| 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) | (82,136) | (90,238) | (99,139) | (108,918) |
| Apparent losses | | - | - | - | (17,840) | (17,840) | (17,840) | (17,840) | (19,600) | (21,533) | (23,657) |
| Unauthorised Consumption | | - | - | - | (17,840) | (17,840) | (17,840) | (17,840) | (19,600) | (21,533) | (23,657) |
| Customer Meter Inaccuracies | | | | | | | | | | | |
| Real losses | | - | - | - | (64,296) | (64,296) | (64,296) | (64,296) | (70,638) | (77,606) | (85,261) |
| Leakage on Transmission and Distribution Mains | | _ | _ | - | (43,672) | | (43,672) | (43,672) | | | (57,912) |
| Leakage and Overflows at Storage Tanks/Reservoirs | | _ | _ | _ | - | _ | _ | - | | | |
| Leakage on Service Connections up to the point of Customer Meter | | _ | _ | - | (20,624) | (20,624) | (20,624) | (20,624) | (22,659) | (24,894) | (27,349) |
| Data Transfer and Management Errors | | _ | _ | - | - | | _ | - | | | |
| Unavoidable Annual Real Losses | | _ | _ | - | _ | _ | - | - | | | |
| Non-revenue Water | | - | - | - | (82,136) | (82,136) | (82,136) | (82,136) | (90,238) | (99,139) | (108,918) |
| Closing Balance Water | | 5,521 | 6,601 | 7,463 | 7,463 | 7,463 | 7,463 | 7,463 | 7,463 | 7,463 | 7,463 |
| J. J | | | | | | | | , | | | |
| Agricultural | | | | | | | | | | | |
| Opening Balance | | | _ | - | _ | _ | - | - | - | _ | _ |
| Acquisitions | | | | | | | | | | | |
| Issues | 7 | | | | | | | | | | |
| Adjustments | 8 | | | | | | | | | | |
| Write-offs | 9 | | | | | | | | | | |
| Closing balance - Agricultural | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |

| | | 1 | | | | | | | | | NEXURE Y |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| | | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
| Description | Ref | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| R thousand | | | | | | | | | | | |
| | | | | | | | | | | | |
| Consumables | | | | | | | | | | | |
| Standard Rated | | | | | | | | | | | |
| Opening Balance | | 28,455 | 26,368 | 27,166 | | 34,019 | 34,019 | 34,019 | | | 34,019 |
| Acquisitions | | 337,770 | 1,839,020 | 46,204 | 121,889 | 74,492 | 74,492 | 74,492 | 78,183 | 82,581 | 87,069 |
| Issues | 7 | (338,317) | (50,328) | (38,911) | (121,889) | (74,492) | (74,492) | (74,492) | (78,183) | (82,581) | (87,069) |
| Adjustments | 8 | 162 | (1,785,018) | 27 | - | - | - | - | | | |
| Write-offs | 9 | (1,702) | (2,876) | (467) | - | - | - | - | | | |
| Closing balance - Consumables Standard Rated | | 26,368 | 27,166 | 34,019 | 34,019 | 34,019 | 34,019 | 34,019 | 34,019 | 34,019 | 34,019 |
| Zero Rated | | | | | | | | | | | |
| Opening Balance | | | - | - | - | - | - | - | - | - | - |
| Acquisitions | | | | | | | | | | | |
| Issues | 7 | | | | | | | | | | |
| Adjustments | 8 | | | | | | | | | | |
| Write-offs | 9 | | | | | | | | | | |
| Closing balance - Consumables Zero Rated | | - | - | - | - | - | - | _ | - | - | - |
| | | | | | | | | | | | |
| Finished Goods | | | | | | | | | | | |
| Opening Balance | | | - | - | - | - | - | - | - | - | - |
| Acquisitions | | | | | | | | | | | |
| Issues | 7 | | | | | | | | | | |
| Adjustments | 8 | | | | | | | | | | |
| Write-offs | 9 | | | | | | | | | | |
| Closing balance - Finished Goods | | - | _ | _ | _ | - | - | - | - | _ | _ |
| | | | | | | | | | | | |
| Materials and Supplies | | | | | | | | | | | |
| Opening Balance | | 3,219 | 882 | 3,211 | 2,666 | 2,666 | 2,666 | 2,666 | 2,666 | 2,666 | 2,666 |
| Acquisitions | | (2,337) | 45,259 | 82,670 | | | | | | | |
| Issues | 7 | - | (42,921) | (83,213) | | | | | | | |
| Adjustments | 8 | - | _ | · · · · · | | | | | | | |
| Write-offs | 9 | - | (10) | (3) | | | | | | | |
| Closing balance - Materials and Supplies | | 882 | 3,211 | 2,666 | | 2,666 | 2,666 | 2,666 | 2,666 | 2,666 | 2,666 |

| Description | D.(| 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|------------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| Description | Ref | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| R thousand | | | | | | | | | | | |
| | | | | | | | | | | | |
| 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 | | | 1,637 | 68 | - | - | - | - | (5,961) | 2,039 | 4,039 |
| Acquisitions | | | | | | | | | 8,000 | 2,000 | 2,000 |
| Sales | | | | | | | | | | | |
| Adjustments | | 1,637 | (1,569) | (68) | (5,961) | (5,961) | (5,961) | (5,961) | | | |
| Correction of Prior period errors | | | | | | | | | | | |
| Closing Balance - Land | | 1,637 | 68 | - | (5,961) | (5,961) | (5,961) | (5,961) | 2,039 | 4,039 | 6,039 |
| Closing Balance - Inventory & Consumables | | 34,408 | 37,046 | 44,147 | 38,187 | 38,187 | 38,187 | 38,187 | 46,187 | 48,187 | 50,187 |
| Droporty, plant and equipment (DDE) | | | | | | | | | | | |
| Property, plant and equipment (PPE) PPE at cost/valuation (excl. finance leases) | | 45,168,315 | 50,035,191 | 54,527,155 | 39,474,990 | 38,777,206 | 38,777,206 | 38,777,206 | 57,123,127 | 59,776,501 | 61,533,425 |
| Leases recognised as PPE | 3 | - | 00,000,101 | 01,021,100 | - | - | - | - | 01,120,121 | 00,110,001 | 01,000,420 |
| Less: Accumulated depreciation | | 25,968,643 | 28,513,407 | 30,076,881 | 16,570,017 | 16,570,017 | 16,570,017 | 16,570,017 | 32,511,275 | 32,155,674 | 32,376,074 |
| Total Property, plant and equipment (PPE) | 2 | 19,199,672 | 21,521,783 | 24,450,274 | 22,904,973 | 22,207,189 | 22,207,189 | 22,207,189 | 24,611,852 | 27,620,826 | 29,157,352 |
| LIABILITIES | | | | | | | | | | | |
| Current liabilities - Financial liabilities | | | | | | | | | | | |
| Short term loans (other than bank overdraft) | | EA 200 | AE 404 | 10 1 14 | 50.050 | | 50.050 | | 20.040 | 00.044 | 05.000 |
| Current portion of long-term liabilities Total Current liabilities - Financial liabilities | | 54,396 54,396 | 45,191 45,191 | 49,141 49,141 | 56,859 56,859 | 56,859 56,859 | 56,859 56,859 | 56,859 56,859 | 30,246 30,246 | | |
| | | 0-1,000 | | ודו,ער | 00,000 | 00,000 | 00,000 | 00,000 | 50,240 | 20,014 | 20,000 |

| Description | Def | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| Description | Ref | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| R thousand | | | | | | | | | | | |
| Trade and other payables from exchange transactions | | | | | | | | | | | |
| Trade and other payables from exchange transactions | 5 | 1,281,986 | 1,410,669 | 1,259,567 | 509,372 | 509,372 | 509,372 | 509,372 | 1,221,780 | 1,185,126 | 1,149,573 |
| Other trade payables from exchange transactions | | 50,982 | 146,396 | 97,704 | 55,569 | 55,569 | 55,569 | 55,569 | 94,773 | 92,877 | 95,664 |
| Trade payables from Non-exchange transactions: Unspent conditional G | rants | 527,613 | 264,699 | 274,306 | 760,966 | 760,966 | 760,966 | 760,966 | 282,535 | 291,011 | 299,741 |
| Trade payables from Non-exchange transactions: Other | | | | | | | | | | | |
| VAT | | | | | - | - | - | - | | | |
| Total Trade and other payables from exchange transactions | 2 | 1,860,581 | 1,821,763 | 1,631,576 | 1,325,908 | 1,325,908 | 1,325,908 | 1,325,908 | 1,599,087 | 1,569,014 | 1,544,977 |
| Non current liabilities - Financial liabilities | | | | | | | | | | | |
| Borrowing | 4 | 233,185 | 187,994 | 138,854 | 1,422,411 | 689,797 | 689,797 | 689,797 | 108,608 | 79,794 | 54,708 |
| Other financial liabilities | | | | | | | | | | | |
| Total Non current liabilities - Financial liabilities | | 233,185 | 187,994 | 138,854 | 1,422,411 | 689,797 | 689,797 | 689,797 | 108,608 | 79,794 | 54,708 |
| Provisions | | | | | | | | | | | |
| Retirement benefits | | 633,835 | 761,616 | 825,728 | 720,907 | 720,907 | 720,907 | 720,907 | 850,500 | 876,015 | 902,295 |
| Refuse landfill site rehabilitation | | 10,119 | 101,010 | 020,120 | 48,716 | 48,716 | 48,716 | 48,716 | 000,000 | 010,010 | 002,200 |
| Other | | 10,110 | 46,485 | 99,083 | 62,242 | 62,242 | 62,242 | 62,242 | 102,055 | 105,117 | 108,271 |
| Total Provisions | | 643,954 | 808,101 | 924,811 | 831,865 | 831,865 | 831,865 | 831,865 | 952,555 | 981,132 | 1,010,566 |
| CHANGES IN NET ASSETS | | | | | | | | | | | |
| Accumulated surplus/(deficit) | | | | | | | | | | | |
| Accumulated surplus/(deficit) - opening balance | | 11,122,030 | 10,857,063 | 11,495,928 | 11,467,965 | 11,467,965 | 11,467,965 | 11,467,965 | 13,577,751 | 13,120,193 | 12,886,885 |
| GRAP adjustments | | _ | _ | - | - | - | - | - | | | |
| Restated balance | | 11,122,030 | 10,857,063 | 11,495,928 | 11,467,965 | 11,467,965 | 11,467,965 | 11,467,965 | 13,577,751 | 13,120,193 | 12,886,885 |
| Surplus/(Deficit) | | (192,468) | 608,997 | (263,200) | | 895,549 | 895,549 | 895,549 | 834,024 | 878,230 | 882,680 |
| Transfers to/from Reserves | | - | _ | _ | _ | - | - | _ | | , | , |
| Depreciation offsets | | _ | _ | - | 1,212,237 | 1,212,237 | 1,212,237 | 1,212,237 | (1,293,582) | (1,168,913) | (880,913) |
| Other adjustments | | _ | _ | - | _ | _ | - | _ | | | (· · / |
| Accumulated Surplus/(Deficit) | 1 | 10,929,562 | 11,466,060 | 11,232,728 | 13,416,306 | 13,575,751 | 13,575,751 | 13,575,751 | 13,118,193 | 12,829,511 | 12,888,652 |
| Reserves | | | | | | | | | | | |
| Housing Development Fund | | | | | | | | | | | |
| Capital replacement | | | | | | | | | | | |
| Self-insurance | | | | | | | | | | | |
| Other reserves | | | | | | | | | | | |
| Revaluation | | 9,460,565 | 11,603,155 | 14,631,492 | 10,112,643 | 10,112,643 | 10,112,643 | 10,112,643 | 13,082,858 | 16,907,811 | 19,083,123 |
| Total Reserves | 2 | 9,460,565 | 11,603,155 | 14,631,492 | 10,112,643 | 10,112,643 | 10,112,643 | 10,112,643 | 13,082,858 | 16,907,811 | 19,083,123 |
| TOTAL COMMUNITY WEALTH/EQUITY | 2 | 20,390,127 | 23,069,215 | 25,864,220 | 23,528,949 | 23,688,394 | 23,688,394 | 23,688,394 | 26,201,051 | 29,737,321 | 31,971,775 |

| Strategic Objective | Goal | Goal Code | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|---|--------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| A WELL GOVERNED CITY | Promote Sound financail and | В | | 2,658,824 | 2,894,078 | 3,077,511 | 3,384,828 | 3,534,544 | 3,534,544 | 3,809,735 | 3,985,562 | 4,188,615 |
| | administrative capabilities | | | | | | | | | | | |
| A SPATIALLY INTEGRATED /TRANSFORMED CITY | To develop and maintain world class infrastructure and utilities | В | | 1,390,510 | 2,051,817 | 2,098,270 | 1,806,210 | 1,841,383 | 1,841,383 | 1,989,492 | 2,129,376 | 2,300,175 |
| A CONNECTED CITY | To maintain a world class logistics network | A | | 1,746,256 | 1,873,666 | 2,221,413 | 2,615,223 | 2,537,832 | 2,537,832 | 269,459 | 282,598 | 295,100 |
| A GREEN CITY | To promote an environmental sustainable city with optimal benefits from our natural assets | В | | 528,520 | 513,765 | 557,858 | 593,630 | 560,300 | 560,300 | 2,772,084 | 3,123,480 | 3,517,929 |
| AN INNOVATIVE AND PRODUCTIVE CITY | To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment | В | | 249,685 | 352,139 | 239,929 | 320,196 | 258,777 | 258,777 | 590,854 | 620,906 | 649,994 |
| | | | | | | | | | | | | |
| Allocations to other priorities | | | 2 | | | | | | | | | |
| | al transfers and contributions) | | 1 | 6,573,796 | 7,685,465 | 8,194,980 | 8,720,086 | 8,732,836 | 8,732,836 | 9,431,623 | 10,141,921 | 10,951,812 |

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

| Strategic Objective | Goal | Goal Code | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 23 | 2023/24 Mediu | im Term Revenue Framework | e & Expenditure |
|---|---|--------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|------------------------------|---------------------------|
| R thousand | | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| A WELL GOVERNED CITY | Promote Sound financail and administrative capabilities | В | | 1,113,447 | 1,204,720 | 1,590,955 | 1,814,646 | 1,806,082 | 1,806,082 | 1,866,536 | 1,871,725 | 1,897,827 |
| A SPATIALLY INTEGRATED /TRANSFORMED CITY | To develop and maintain world class infrastructure and utilities | В | | 1,326,903 | 1,901,392 | 2,310,518 | 1,835,057 | 1,821,512 | 1,821,512 | 1,931,801 | 2,049,363 | 2,196,629 |
| A CONNECTED CITY | To maintain a world class logistics network | A | | 3,659,641 | 3,383,687 | 3,816,611 | 3,726,175 | 3,675,878 | 3,675,878 | 4,158,654 | 4,661,994 | 5,254,092 |
| A GREEN CITY | To promote an environmental sustainable city with optimal benefits from our natural assets | В | | 827,935 | 789,500 | 689,849 | 624,106 | 590,959 | 590,959 | 637,914 | 675,059 | 696,648 |
| AN INNOVATIVE AND PRODUCTIVE CITY | To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment | В | | 848,751 | 877,180 | 739,176 | 718,873 | 678,354 | 678,354 | 754,667 | 795,378 | 844,886 |
| Allocations to other priorities | | | | | | | | | | | | |
| Total Expenditure | | | 1 | 7,776,677 | 8,156,478 | 9,147,110 | 8,718,857 | 8,572,785 | 8,572,785 | 9,349,571 | 10,053,519 | 10,890,083 |

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

| , | | | | | | | . , | | | | | |
|---|---|--------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|------------------------------|---------------------------|
| Strategic Objective | Goal | Goal Code | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/ | 23 | 2023/24 Mediu | im Term Revenue Framework | & Expenditure |
| R thousand | | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| A GREEN CITY | To promote an environmental sustainable city with optimal benefits from our natural assets | В | | 13,712 | 68,677 | 95,229 | 84,869 | 74,806 | 74,806 | 51,000 | 82,100 | 29,230 |
| A CONNECTED CITY | To maintain a world class logistics network | A | | 865,299 | 667,137 | 593,006 | 608,396 | 677,911 | 677,911 | 406,284 | 424,831 | 416,656 |
| AN INNOVATIVE AND PRODUCTIVE CITY | To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment | В | | 147,558 | 121,460 | 98,750 | 115,081 | 134,646 | 134,646 | 118,988 | 84,659 | 106,681 |
| A SPATIALLY INTEGRATED /TRANSFORMED CITY | To develop and maintain world class infrastructure and utilities | В | | 402,294 | 555,197 | 392,074 | 1,013,012 | 401,015 | 401,015 | 540,497 | 529,634 | 571,032 |
| A WELL GOVERNED CITY | Promote Sound financail and administrative capabilities | В | | 118,804 | 177,644 | 228,825 | 263,864 | 107,147 | 107,147 | 97,678 | 37,150 | 43,150 |
| Allocations to other priorities | | | 3 | | | | | | | | | |
| Total Capital Expenditure | | | 1 | 1,547,666 | 1,590,115 | 1,407,884 | 2,085,222 | 1,395,525 | 1,395,525 | 1,214,447 | 1,158,374 | 1,166,750 |

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

| Description | Unit of measurement | 2019/20 | 2020/21 | 2021/22 | Cı | urrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|--|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| Description | Unit of measurement | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| 06 - Directorate - Infrastructure Services Energy Sources Electricity Address energy backlogs within BCMM | % of households with access to a basic level of electricity within BCMM area of supply Number of dwellings | 1 1,560 | 1 1,000 | 1,000 | 1 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1 100 |
| Address energy backlogs within BCMM | provided with connections to the mains electricity supply by the municipality | | , , | | | | | | | |
| Address energy backlogs within BCMM | Number of new highmast lights installed | 12 | 0 | 12 | 12 | 12 | 9 | 9 | 9 | 9 |
| Waste Water Management Sewerage To ensure that households within BCMM have access to basic level of sanitation services | % of households with access to basic level of sanitation | 94.0% | 95.8% | 94.0% | 94.0% | 94.0% | 94.0% | 94.0% | 94.0% | 95.0% |
| To ensure that households within BCMM have access to basic level of sanitation services | Number of ablution facilities constructed (seats) | 200 | 67 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| To ensure that households within BCMM have high quality wastewater <i>Water Management</i> | Percentage of wastewater safely treated | 77.0% | 74.0% | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| Water Management Water Distribution To ensure that households within BCMM have access to basic level of water | % of households with access to basic level of water supply | 98.0% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |

BUF Buffalo City - Supporting Table SA7 Measureable performance objectives

| Description | Unit of measurement | 2019/20 | 2020/21 | 2021/22 | Cı | irrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|---|--------------------|-----------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| Description | Unit of measurement | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| To ensure that households within BCMM have access to basic level of water | Number of new water connections meeting minimum standards. | 308 | 578 | 500 | 500 | 500 | 500 | 500 | 500 | 300 |
| To ensure that households within BCMM have access to basic level of water | Percentage of water connections metered | 97.0% | 89.0% | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| Provision of high quality drinking water in BCMM | % Compliance of water treatment works with SANS 241 requirements | 98.0% | 98.0% | >95% | >95% | >95% | >95% | >95% | >95% | >95% |
| Implement the water demand and conservation projects | Number of kilo-litres reduced (physical water losses in terms of system losses) | 4881016kl | 14986425kl | 800000 ki | 800000 ki | 800000 kl | 800000 kl | 800000 ki | 800000 kl | 850000 kl |
| Function 3 - (Roads) Sub-function 1 - Roads & Stormwater | | | | | | | | | | |
| Develop and maintain world class logistics infrastructure | Number of bridges rehabilitated | 1 | 3 | 2 | 2 | 3 | 2 | 2 | 2 | 3 |
| Develop and maintain world class logistics infrastructure | Percentage of surfaced municipal road lanes which has been resurfaced and resealed | 1.9% | 2,068% (33.089 km) | 15km | 15km | 1.3% | 0.9% | 0.9% | 0.9% | 0.9% |
| Develop and maintain world class logistics infrastructure | Percentage of unsurfaced road graded | 6.70% | 4,25% (56,95km) | 4.48% | 4.48% | 4.48% | 4.48% | 4.48% | 4.48% | 4.48% |
| Develop and maintain world class logistics infrastructure | Length of Non Motorised Transport paths built (km) | 6.671 km | 3,726km | 3km | 3km | 4,5km | 3km | 3km | 2km | 2km |
| Develop and maintain world class logistics infrastructure | Length of surfaced road upgraded (km) (Qumza Highway) | 2,48km | 1,72km% | 2km | 2km | 1,23km | 2km | 0,5km | 1,54km | 2km |
| Develop and maintain world class logistics infrastructure | Number of speed humps constructed | 46 | 0 | 40 | 40 | 32 | 40 | 50 | 50 | 50 |
| Development Finance And Administration Property Services | | | | | | | | | | |

| Description | Unit of measurement | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|--|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| 09 - Directorate - Municipal Services Waste Management | | | | | | | | | | |
| Solid Waste Disposal (Landfill Sites) To promote an environmental friendly city | Percentage of known informal settlements receiving integrated waste handling services | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 03 - Directorate - Human Settlements | | | | | | | | | | |
| Function 1 - Housing & Servicing of formal sites Sub-function 1 - Housing | Number of subsidised | 137 | 468 | 420 | 420 | 400 | 420 | 440 | 460 | 500 |
| To promote an integrated spatial form | housing units completed | 137 | 400 | 420 | 420 | 400 | 420 | 440 | 400 | 500 |
| Sub-function 2 - Servicing of formal sites To promote an integrated spatial form | Number of formal sites serviced | 671 | 414 | 800 | 800 | 700 | 800 | 850 | 900 | 1000 |
| 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 | | | | | | | | | | |

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))

2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities

3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

| Description | Unit of measurement | | | | | urrent Year 2022 | 23 | 2023/24 Medium Term Revenue & Expenditure Framework | | | | |
|---|------------------------|--------------------|--------------------|---------|-----------------|-----------------------|------------------------|--|---------------------------|----------------|--|--|
| Description | | Audited | Audited | Audited | Original Budget | Adjusted | Full Year | Budget Year | - | Budget Year +2 | | |
| | | Outcome | Outcome | Outcome | - J J - | Budget | Forecast | 2023/24 | 2024/25 | 2025/26 | | |
| BUF Buffalo City - Entities measureable p | performance objectives | 5 | | | | | | | | | | |
| Description | Unit of measurement | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022 | 23 | 2023/24 Mediu | nue & Expenditure k | | | |
| | | Audited Outcome | IOriginal Budget 2 | | | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | | | |
| Entity 1 - (name of entity) | | | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Entity 2 - (name of entity) | | | | | | | | | | | | |
| 0 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Entity 3 - (name of entity) | | | | | | | | | | | | |
| 0 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| And so on for the rest of the Entities | | | | | | | | | | | | |

| BUF Buffalo City - Supporting | Table SA8 Performance indicators and benchmarks |
|--------------------------------------|---|
|--------------------------------------|---|

| | | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Medium Term Revenue & Expenditure Framework | | | | |
|--|---|--------------------|-----------------|-----------------|--------------------|--------------------|-----------------------|----------------------|--|---------------------------|--------------------------|--|--|
| Description of financial indicator | Basis of calculation | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Yea +2 2025/26 | | |
| Borrowing Management | | | | | | | | | | | | | |
| Credit Rating | | A1-/A | A1-/A | A1-/A | A1-/A | A1-/A | A1-/A | A1-/A | A1-/A | A1-/A | A1-/A | | |
| Capital Charges to Operating Expenditure | Interest & Principal Paid /Operating Expenditure | 1.2% | 1.0% | 0.7% | 1.3% | 1.3% | 1.3% | 1.3% | 0.6% | 0.4% | 0.3% | | |
| Capital Charges to Own Revenue | Finance charges & Repayment of borrowing /Own Revenue | 1.4% | 1.0% | 0.8% | 1.3% | 1.3% | 1.3% | 1.3% | 0.6% | 0.4% | 0.3% | | |
| Borrowed funding of 'own' capital expenditure | Borrowing/Capital expenditure excl. transfers and grants and contributions | 0.0% | 0.0% | 0.0% | 54.3% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | | |
| Safety of Capital | | | | | | | | | | | | | |
| Gearing | Long Term Borrowing/ Funds & Reserves | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | | |
| Liquidity | | | | | | | | | | | | | |
| Current Ratio | Current assets/current liabilities | 1.4 | 1.6 | 1.6 | 1.9 | 2.0 | 2.0 | 2.0 | 1.6 | 1.8 | 2. | | |
| Current Ratio adjusted for aged debtors | Current assets less debtors > 90 days/current liabilities | 1.4 | 1.6 | (0.6) | (0.0) | 0.1 | 0.1 | 0.1 | (0.0) | 0.1 | 0.4 | | |
| Liquidity Ratio Revenue Management | Monetary Assets/Current Liabilities | 1.1 | 1.2 | 1.2 | 1.4 | 1.5 | 1.5 | 1.5 | 1.2 | 1.4 | 1.0 | | |
| Annual Debtors Collection Rate (Payment Level %) | Last 12 Mths Receipts/Last 12 Mths Billing | | 140.2% | 139.1% | 107.1% | 113.8% | 114.1% | 114.1% | 114.1% | 116.0% | 117.1% | | |
| Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue) | | 140.2% | 139.1% | 107.1% | 113.8% | 114.1% | 114.1% | 114.1% | 116.0% | 117.1% | 115.3% | | |
| Outstanding Debtors to Revenue | Total Outstanding Debtors to Annual Revenue | 17.1% | 16.2% | 16.2% | 14.9% | 14.9% | 14.9% | 14.9% | 14.6% | 14.7% | 15.1% | | |
| Longstanding Debtors Recovered | Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old | 23.7% | 24.0% | 24.0% | 25.8% | 25.8% | 25.8% | 25.8% | 26.0% | 26.8% | 28.0% | | |
| 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% | 100.0% | 100.0% | 100.0% | | |
| Creditors to Cash and Investments | | 94.4% | 125.3% | 186.0% | 57.8% | 55.5% | 55.5% | 55.5% | 240.6% | 207.0% | 164.4% | | |
| Other Indicators | | | | | | | | | | | | | |
| | Total Volume Losses (kW) technical | 290576586 | 322127768 | 291919493 | 322127768 | 322127768 | 322127768 | 322127768 | 1775961095 | 1775961095 | 17759610 | | |
| | Total Volume Losses (kW) non technical | | | | | | | | | | | | |
| Electricity Distribution Losses (2) | Total Cost of Losses (Rand '000) | 271,758 | 322,128 | 220,932 | 376,380 | 376,380 | 376,380 | 376,380 | 264,474 | 298,168 | 336,15 | | |

| | | | | | | | | | | ANNEX | URE Y | | |
|---|---|--------------------|-----------------|-----------------|--------------------|--------------------|-----------------------|----------------------|--|---------------------------|---------------------------|--|--|
| | | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ear 2022/23 | | 2023/24 Medium Term Revenue & Expenditure Framework | | | | |
| Description of financial indicator | Basis of calculation | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | | |
| | % Volume (units purchased and generated less units sold)/units purchased and generated | | | | | | | | | | | | |
| | Bulk Purchase | 19.10% | 22.80% | 20.50% | 22.80% | 22.80% | 22.80% | 22.80% | 16.74% | 16.74% | 16.74% | | |
| Water Volumes :System input | Water treatment works Natural sources | | | | | | | | | | | | |
| | Total Volume Losses (kl) | 21,513 | 21,818 | 22,825 | 21,304 | 21,304 | 21,304 | 21,304 | 21,304 | 21,304 | 18,260 | | |
| Water Distribution Losses (2) | Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated | 126145 | 125496 | 139272 | 129987 | 129987 | 129987 | 129987 | 129987 | 129987 | 111418 | | |
| | | 36.3% | 36.3% | 37.5% | 35.0% | 35.0% | 35.0% | 35.0% | 35.0% | 35.0% | 30.0% | | |
| Employee costs | Employee costs/(Total Revenue - capital revenue) | 33.2% | 32.7% | 30.6% | 30.4% | 29.5% | 29.5% | 29.5% | 30.1% | 29.3% | 28.4% | | |
| Remuneration | Total remuneration/(Total Revenue - capital revenue) | 34.2% | 33.0% | 31.4% | 31.2% | 30.3% | 30.3% | | 30.9% | 30.1% | 29.2% | | |
| Repairs & Maintenance | R&M/(Total Revenue excluding capital revenue) | 5.8% | 5.0% | 4.9% | 5.1% | 5.4% | 5.4% | | 5.3% | 5.3% | 5.3% | | |
| Finance charges & Depreciation | FC&D/(Total Revenue - capital revenue) | 26.5% | 18.4% | 19.4% | 7.6% | 7.6% | 7.6% | 7.6% | 6.6% | 8.1% | 10.1% | | |
| IDP regulation financial viability indicators | | | | | | | | | | | | | |
| i. Debt coverage | (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year) | 30.6 | 30.1 | 87.9 | 93.7 | 93.7 | 93.7 | 121.0 | 173.4 | 187.4 | 202.4 | | |
| ii.O/S Service Debtors to Revenue | Total outstanding service debtors/annual revenue received for services | 21.4% | 20.3% | 19.6% | 19.4% | 19.9% | 19.9% | 19.9% | 19.4% | 19.5% | 20.2% | | |
| iii. Cost coverage | (Available cash + Investments)/monthly fixed operational expenditure | 3.0 | 2.2 | 1.2 | 1.4 | 1.5 | 1.5 | 1.5 | 0.8 | 0.8 | 0.9 | | |

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

| Description of economic indicator | | Basis of calculation | 2001 Census | 2007 Survey | 2011 Census | 2019/20 | 2020/21 | 2021/22 | Current Year 2022/23 | 2023/24 Medium | n Term Revenue Framework | & Expenditure |
|--|-------|----------------------|------------------|----------------|---------------|----------------|----------------|----------------|-------------------------|----------------|-----------------------------|----------------|
| | Ref. | | 2001 Census | 2007 Survey | 2011 Gensus | Outcome | Outcome | Outcome | Original Budget | Outcome | Outcome | Outcome |
| Demographics | | | | | | | | | | | | |
| Population | | | 705 | 724 | 781 | 835 | 900 | 910 | 921 | 931 | 943 | 943 |
| Females aged 5 - 14 | | | 69 | 65 | 60 | 87 | 87 | 87 | | 87 | 87 | 8 |
| Males aged 5 - 14 | | | 69 | 66 | 62 | 87 | 87 | 87 | | 87 | 87 | 87 |
| Females aged 15 - 34 | | | 141 | 136 | 140 | 145 | 145 | 145 | | 145 | 145 | 14 |
| Males aged 15 - 34 Unemployment | | | 128 158 | 146 112 | 134 100 | 143 100 | 143 100 | 143 100 | | | 143 100 | 143 100 |
| Monthly household income (no. of households) | 1, 12 | | | | | | | | | | | |
| No income | 1, 12 | | 55,253 | 26,938 | 38,023 | 38,023 | 38,023 | 38,023 | 38,023 | 38,023 | 38,023 | 38,023 |
| R1 - R1 600 | | | 12,943 | 11,400 | 11,650 | 11,650 | 11,650 | 11,650 | | | 11,650 | 11,650 |
| 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 | 41,421 |
| R6 401 - R12 800 | | | 22,768 | 32,546 | 38,047 | 38,047 | 38,047 | 38,047 | | 38,047 | 38,047 | 38,047 |
| R12 801 - R25 600 | | | 15,836 | 20,369 | 24,916 | 24,916 | 24,916 | 24,916 | 24,916 | 24,916 | 24,916 | 24,916 |
| R25 601 - R51 200 | | | 19,986 | 15,156 | 19,986 | 19,986 | 19,986 | 19,986 | | | 19,986 | 19,986 |
| R52 201 - R102 400 | | | 6,434 | 9,487 | 17,765 | 17,765 | 17,765 | 17,765 | | | 17,765 | 17,765 |
| R102 401 - R204 800 | | | 1,593 | 4,847 | 11,058 | 11,058 | 11,058 | 11,058 | | | 11,058 | 11,058 |
| R204 801 - R409 600 | | | 443 | 1,110 | 3,448 | 3,448 | 3,448 | 3,448 | | 3,448 | 3,448 | 3,448 |
| R409 601 - R819 200 > R819 200 | | | 564 169 | 506 449 | 918 668 | 918 668 | 918 668 | 918 668 | | | 918 668 | 918 668 |
| | | | | | | | | | | | | |
| Poverty profiles (no. of households) | | | | | | | | | | | | |
| < R2 060 per household per month | 13 | | | | | | | | | | | |
| Insert description | 2 | | | | | | | | | | | |
| Household/demographics (000) | | | | | | | | | | | | |
| Number of people in municipal area | | | 704,855 | 724,306 | 781,027 | 835 | 835 | 835 | 835 | 835 | 835 | 835 |
| Number of poor people in municipal area | | | | | | | | | | | | |
| Number of households in municipal area | | | 191,046 | 208,389 | 223,568 | 253 | 253 | 253 | 253 | 253 | 253 | 253 |
| Number of poor households in municipal area | | | | | | | | | | | | |
| Definition of poor household (R per month) | | | | | | | | | | | | |
| Housing statistics | 3 | | | | | | | | | | | |
| Formal | | | 120,949 | 147,317 | 162,005 | 120,000 | 120,000 | 120,000 | | | 120,000 | 120,000 |
| Informal Total number of households | | | 54,647 | 51,021 | 49,790 | 7,000 | 7,000 | 7,000 | | | 7,000 | 7,000 |
| Dwellings provided by municipality | Λ | | 175,596 1,297 | 198,338 583 | 211,795 67 | 127,000 400 | 127,000 468 | 127,000 468 | | | 127,000 500 | 127,000 520 |
| Dwellings provided by municipality Dwellings provided by province/s | 4 | | 1,297 | 1,326 | 1,523 | 400 | 400 | 400 | 400 5 15 | | 500 15 | 15 |
| Dwellings provided by province/s | 5 | | 1,017 | 1,020 | 1,020 | 10 | 0 | Ū | 19 | 10 | 10 | 10 |
| Total new housing dwellings | | | 2,974 | 1,909 | 1,590 | 415 | 473 | 473 | 475 | 495 | 515 | 535 |
| Economic | 6 | | | | | | | | | | | |
| Inflation/inflation outlook (CPIX) | 0 | | | | | 5.2% | 4.5% | 3.9% | 4.8% | 5.3% | 4.9% | 4.7% |
| Interest rate - borrowing | | | | | | 10.1% | 9.2% | 9.9% | 10.0% | 10.3% | 10.5% | 10.5% |
| Interest rate - investment | | | | | | 6.3% | 3.5% | 3.3% | 4.0% | 4.3% | 4.5% | 4.5% |
| Remuneration increases | | | | | | 6.7% | 6.3% | 5.5% | 4.8% | 5.4% | 4.9% | 4.7% |
| Consumption growth (electricity) | | | | | | -4.3% | -4.3% | 0.8% | -6.9% | -2.5% | -2.5% | -2.5% |
| Consumption growth (water) | | | | | | -7.6% | 1.5% | 1.2% | 1.0% | 1.0% | 1.0% | 1.0% |

| Description of economic indicator | | Basis of calculation | 2001 Census | 2007 Survey | 2011 Census | 2019/20 Outcome | 2020/21 Outcome | 2021/22 Outcome | Current Year 2022/23 Original Budget | | n Term Revenue Framework Outcome | & Expenditure Outcome |
|---|-----------|----------------------|-------------|-------------|-------------|--|--|--|--|--|--|--|
| Collection rates Property tax/service charges Rental of facilities & equipment Interest - external investments Interest - debtors Revenue from agency services | Ref. 7 | | | | | 81.6% 100.0% 100.0% 81.6% 100.0% | 71.1% 100.0% 100.0% 71.1% 100.0% | 71.4% 100.0% 100.0% 71.4% 100.0% | 80.5% 100.0% 100.0% 80.5% 100.0% | 80.5% 100.0% 100.0% 80.5% 100.0% | 82.5% 100.0% 100.0% 82.5% 100.0% | 85.0% 100.0% 100.0% 85.0% 100.0% |

| | | | | | | 2019/20 | 2020/21 | 2021/22 | Current Year | 2023/24 Mediur | m Term Revenue | & Expenditure |
|-----------------------------------|------|----------------------|-------------|-------------|-------------|---------|---------|---------|-----------------|----------------|----------------|---------------|
| | | | | | | | | | 2022/23 | | Framework | |
| Description of economic indicator | | Basis of calculation | 2001 Census | 2007 Survey | 2011 Census | | | | | | | |
| · | | | | , | | Outcome | Outcome | Outcome | Original Budget | Outcome | Outcome | Outcome |
| | Ref. | | | | | | | | - | | | |

Detail on the provision of municipal services for A10

| | | | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 23 | 2023/24 Mediur | n Term Revenue & Framework | & Expenditur |
|--------------------------|------|---|---------|---------|---------|-----------------|---------------------------------------|-----------------------|------------------------|-------------------------------|------------------------|
| Total municipal services | Ref. | | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year 2025/26 |
| | | Household service targets (000) | | | | | | | | | |
| | | Water: | | | | | | | | | |
| | | Piped water inside dwelling | 122,000 | 122,000 | 124,066 | 124,432 | 124,432 | 124,432 | 124,432 | 124,672 | 124,9 |
| | | Piped water inside yard (but not in dwelling) | - | - | - | - | - | - | - | - | |
| | 8 | Using public tap (at least min.service level) | 126,407 | 126,607 | 127,290 | 127,224 | 127,224 | 127,224 | 127,224 | 127,284 | 127,3 |
| | 10 | Other water supply (at least min.service level) | - | _ | - | - | - | - | - | - | |
| | | Minimum Service Level and Above sub-total | 248,407 | 248,607 | 251,356 | 251,656 | 251,656 | 251,656 | 251,656 | 251,956 | 252,2 |
| | 9 | Using public tap (< min.service level) | - | - | - | | - | - | - | - | |
| | 10 | Other water supply (< min.service level) | - | _ | - | | - | - | - | - | |
| | | No water supply | 5,070 | 4,870 | 2,121 | 1,821 | 1,821 | 1,821 | 1,821 | 1,521 | 1,2 |
| | | Below Minimum Service Level sub-total | 5,070 | 4,870 | 2,121 | 1,821 | 1,821 | 1,821 | 1,821 | 1,521 | 1, |
| | | Total number of households | 253,477 | 253,477 | 253,477 | | 253,477 | 253,477 | 253,477 | 253,477 | 253, |
| | | Sanitation/sewerage: | | | | | , , , , , , , , , , , , , , , , , , , | , | | | |
| | | Flush toilet (connected to sewerage) | 154,125 | 154,125 | 166,262 | 166,350 | 166,350 | 166,350 | 166,800 | 167,250 | 167, |
| | | Flush toilet (with septic tank) | 5,437 | 5,437 | 5,437 | 5,437 | 5,437 | 5,437 | 5,437 | 5,437 | 5 |
| | | Chemical toilet | 3,544 | 3,544 | 3,544 | 3,544 | 3,544 | 3,544 | 3,544 | 3,544 | 3 |
| | | Pit toilet (ventilated) | 47,087 | 50,355 | 53,175 | | 56,175 | 56,175 | 59,025 | 62,025 | 62 |
| | | Other toilet provisions (> min.service level) | 16,444 | 16,444 | 16,344 | 16,344 | 16,344 | 16,344 | 16,344 | 16,344 | 16 |
| | | Minimum Service Level and Above sub-total | 226,637 | 229,905 | 244,762 | - | 247,850 | 247,850 | 251,150 | 254,600 | 255 |
| | | Bucket toilet | | | | | | | | | 200, |
| | | Other toilet provisions (< min.service level) | 15,257 | 10,542 | 8,692 | 7,034 | 7,034 | 7,034 | 4,184 | 4,184 | 4, |
| | | No toilet provisions | 10,201 | 10,042 | 0,032 | 7,004 | 7,004 | 7,004 | 4,104 | 4,104 | т, |
| | | Below Minimum Service Level sub-total | 15,257 | 10,542 | 8,692 | 7,034 | 7,034 | 7,034 | 4,184 | 4,184 | 4, |
| | | Total number of households | 241,894 | 240,447 | 253,454 | 254,884 | 254,884 | 254,884 | 255,334 | 258,784 | 4, 259, |
| | | _ | 241,094 | 240,447 | 200,404 | 204,004 | 204,004 | 204,004 | 200,004 | 230,704 | 259, |
| | | Energy: | 5 000 | F F09 | C 000 | F 1C4 | E 070 | E 104 | E 101 | E 164 | F |
| | | Electricity (at least min.service level) | 5,692 | 5,598 | 6,000 | 5,164 | 5,070 | 5,164 | 5,164 | 5,164 | 5, |
| | | Electricity - prepaid (min.service level) | 127,623 | 130,292 | 128,000 | | 131,851 | 132,451 | 133,951 | 132,992 | 135, |
| | | Minimum Service Level and Above sub-total | 133,315 | 135,890 | 134,000 | | 136,921 | 137,615 | 139,115 | | 140, |
| | | Electricity (< min.service level) | 37,500 | 37,500 | 40,000 | 37,000 | 37,000 | 37,000 | 36,500 | 36,000 | 36, |
| | | Electricity - prepaid (< min. service level) | - | - | - | - | - | - | - | - | |
| | | Other energy sources | - | - | - | - | - | - | - | - | |
| | | Below Minimum Service Level sub-total | 37,500 | 37,500 | 40,000 | 37,000 | 37,000 | 37,000 | 36,500 | 36,000 | 36, |
| | | Total number of households | 170,815 | 173,390 | 174,000 | 174,156 | 173,921 | 174,615 | 175,615 | 174,156 | 176, |
| | | <u>Refuse:</u> | | | | | | | | | |
| | | Removed at least once a week | 128,673 | 136,517 | 157,392 | - | 193,046 | 193,046 | 193,046 | 193,046 | 193, |
| | | Minimum Service Level and Above sub-total | 128,673 | 136,517 | 157,392 | | 193,046 | 193,046 | 193,046 | 193,046 | 193, |
| | | Removed less frequently than once a week | 40,556 | 45,000 | 2,012 | | 2,012 | 2,012 | 2,012 | 2,012 | 2, |
| | | Using communal refuse dump | 2 | 8 | 6,707 | 6,707 | 6,707 | 6,707 | 6,707 | 6,707 | 6, |
| | | Using own refuse dump | 1 | 6 | 46,947 | | 16,947 | 16,947 | 16,947 | 16,947 | 16, |
| | | Other rubbish disposal | 4 | 4 | 3,130 | 3,130 | 3,130 | 3,130 | 3,130 | 3,130 | 3, |
| | | No rubbish disposal | 3 | 4 | 7,154 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1, |
| | | Below Minimum Service Level sub-total | 40,566 | 45,022 | 65,950 | 30,296 | 30,296 | 30,296 | 30,296 | 30,296 | 30,2 |
| | | Total number of households | 169,239 | 181,539 | 223,342 | 223,342 | 223,342 | 223,342 | 223,342 | 223,342 | 223,3 |

| Description of economic indicator | | Basis of calculation | 2001 Census | ensus 2007 Survey | 2011 Census | 2019/20 | 2020/21 | 2021/22 | Current Year 2022/23 | 2020/24 Mcalu | Framework | & Expenditure |
|-----------------------------------|------|---|-------------|-------------------|-------------|---------|-------------------------|-------------------------|-------------------------|------------------------|---------------------------|---------------------------|
| | | | 2001 001003 | 2007 Ourvey | | Outcome | Outcome | Outcome | Original Budget | Outcome | Outcome | Outcome |
| | Ref. | | | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022 | /23 | 2023/24 Mediur | n Term Revenue | & Expenditure |
| Municipal in-house services | | | | 2013/20 | | 2021/22 | | | 1 | | Framework | |
| | Ref. | | | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| | | Household service targets (000) | | | | | | - | | | | |
| | | Water: | | | | | | | | | | |
| | | Piped water inside dwelling | | 122,000 | 122,000 | 124,066 | 124,432 | 124,432 | 124,432 | 124,432 | 124,672 | 124,912 |
| | | Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| | 8 | Using public tap (at least min.service level) | | 126,407 | 126,607 | 127,290 | 127,224 | 127,224 | 127,224 | 127,224 | 127,284 | 127,344 |
| | 10 | Other water supply (at least min.service level) | | | | | | | | | | |
| | | Minimum Service Level and Above sub-total | | 248,407 | 248,607 | 251,356 | 251,656 | 251,656 | 251,656 | 251,656 | 251,956 | 252,256 |
| | 9 | Using public tap (< min.service level) | | | | | | | | | | |
| | 10 | Other water supply (< min.service level) | | | | | | | | | | |
| | | No water supply | | 5,070 | 4,870 | 2,121 | 1,821 | 1,821 | 1,821 | 1,821 | 1,521 | 1,221 |
| | | Below Minimum Service Level sub-total | | 5,070 | 4,870 | 2,121 | 1,821 | 1,821 | 1,821 | 1,821 | 1,521 | 1,221 |
| | | Total number of households | | 253,477 | 253,477 | 253,477 | 253,477 | 253,477 | 253,477 | 253,477 | 253,477 | 253,477 |
| | | Sanitation/sewerage: | | 151.105 | 151 105 | 100.000 | 100.050 | 100.050 | 100.050 | 100.000 | (07.050 | 107.050 |
| | | Flush toilet (connected to sewerage) | | 154,125 | 154,125 | 166,262 | 166,350 | 166,350 | | 166,800 | 167,250 | 167,650 |
| | | Flush toilet (with septic tank) | | 5,437 | 5,437 | 5,437 | 5,437 | 5,437 | 5,437 | 5,437 | 5,437 | 5,437 |
| | | Chemical toilet | | 3,544 | 3,544 | 3,544 | 3,544 | 3,544 | 3,544 | 3,544 | 3,544 | 3,544 |
| | | Pit toilet (ventilated) | | 47,087 | 50,355 | 53,175 | 56,175 | 56,175 | | 59,025 | 62,025 | 62,025 |
| | | 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 | | 226,637 | 229,905 | 244,762 | 247,850 | 247,850 | 247,850 | 251,150 | 254,600 | 255,000 |
| | | Bucket toilet | | 15 057 | 10 5 4 2 | 9 600 | 7 024 | 7 024 | 7,034 | 4,184 | 4,184 | 4,184 |
| | | Other toilet provisions (< min.service level) | | 15,257 | 10,542 | 8,692 | 7,034 | 7,034 | 7,034 | 4,104 | 4,104 | 4,104 |
| | | No toilet provisions Below Minimum Service Level sub-total | | - 15,257 | 10,542 | 8,692 | 7.024 | 7.024 | 7.024 | 4,184 | 4,184 | 4,184 |
| | | Total number of households | | 241,894 | 240,447 | 253,454 | 7,034 254,884 | 7,034 254,884 | | 255,334 | 258,784 | |
| | | | | 241,094 | 240,447 | 255,454 | 254,004 | 234,004 | 254,004 | 255,554 | 230,704 | 259,104 |
| | | <u>Energy:</u> Electricity (at least min.service level) | | 5,692 | 5,598 | 6,000 | 5,164 | 5,070 | 5,164 | 5,164 | 5,164 | 5,164 |
| | | Electricity (a least fill.service level) | | 127,623 | 130,292 | 128,000 | 131,992 | 131,851 | 132,451 | 133,951 | 132,992 | 135,451 |
| | | Minimum Service Level and Above sub-total | | 133,315 | 135,890 | 134,000 | 137,156 | 136,921 | 132,431 | 139,115 | | |
| | | Electricity (< min.service level) | | 37,500 | 37,500 | 40,000 | 37,000 | 37,000 | | 36,500 | 36,000 | |
| | | Electricity - prepaid (< min. service level) | | 07,000 | 07,000 | +0,000 | 07,000 | 01,000 | 07,000 | 00,000 | 00,000 | 00,000 |
| | | Other energy sources | | | _ | | _ | | | | | |
| | | Below Minimum Service Level sub-total | | 37,500 | 37,500 | 40,000 | 37,000 | 37,000 | 37,000 | 36,500 | 36,000 | 36,000 |
| | | Total number of households | | 170,815 | 173,390 | 174,000 | 174,156 | 173,921 | | 175,615 | | |
| | | Refuse: | | | | , | , | | , | | , | |
| | | Removed at least once a week | | 128,673 | 136,517 | 157,392 | 193,046 | 193,046 | 193,046 | 193,046 | 193,046 | 193,046 |
| | | Minimum Service Level and Above sub-total | | 128,673 | 136,517 | 157,392 | 193,046 | 193,046 | | 193,046 | 193,046 | |
| | | Removed less frequently than once a week | | 40,556 | 45,000 | 2,012 | 2,012 | 2,012 | | 2,012 | 2,012 | 2,012 |
| | | Using communal refuse dump | | 2 | 8 | 6,707 | 6,707 | 6,707 | 6,707 | 6,707 | 6,707 | 6,707 |
| | | Using own refuse dump | | 1 | 6 | 46,947 | 16,947 | 16,947 | 16,947 | 16,947 | 16,947 | 16,947 |
| | | Other rubbish disposal | | 4 | 4 | 3,130 | 3,130 | 3,130 | | 3,130 | 3,130 | 3,130 |
| | | No rubbish disposal | | 3 | 4 | 7,154 | 1,500 | 1,500 | | 1,500 | 1,500 | |
| | | Below Minimum Service Level sub-total | | 40,566 | 45,022 | 65,950 | 30,296 | 30,296 | | 30,296 | 30,296 | |
| | | Total number of households | | 169,239 | 181,539 | 223,342 | 223,342 | 223,342 | | 223,342 | | |

| Municipal entity services | Ref. | Basis of calculation Household service targets (000) | 2001 Census | 2007 Survey 2019/20 | 2011 Census | Outcome | Outcome | Outcome | Original Budget | Outcome | Outcome | Outcome | |
|---------------------------|------|--|-------------|------------------------|-------------|-----------------------------------|-----------------|--------------------|-----------------------|--|-----------------------------|---------------------------|--|
| Municipal entity services | Ref. | Household service targets (000) | | 2019/20 | | | 1 1 | | 1 | | | | |
| | | Household service targets (000) | | | 2020/21 | 0/21 2021/22 Current Year 2022/23 | | | | 2023/24 Medium Term Revenue & Expenditure Framework | | | |
| | | Household service targets (000) | | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | |
| Name of municipal entity | | | | | | | | | | | | | |
| | | <u>Water:</u> | | | | | | | | | | | |
| | | Piped water inside dwelling | | | | | | | | | | | |
| | | Piped water inside yard (but not in dwelling) | | | | | | | | | | | |
| | 8 | Using public tap (at least min.service level) | | | | | | | | | | | |
| | 10 | Other water supply (at least min.service level) | | | | | | | | | | | |
| | | 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 | | - | - | - | - | - | - | - | - | - | |
| Name of municipal entity | | Sanitation/sewerage: | | | | | | | | | | | |
| | | Flush toilet (connected to sewerage) | | | | | | | | | | | |
| | | Flush toilet (with septic tank) | | | | | | | | | | | |
| | | Chemical toilet | | | | | | | | | | | |
| | | Pit toilet (ventilated) | | | | | | | | | | | |
| | | Other toilet provisions (> min.service level) | | | | | | | | | | | |
| | | Minimum Service Level and Above sub-total | | - | - | - | - | - | - | - | - | - | |
| | | Bucket toilet | | | | | | | | | | | |
| | | Other toilet provisions (< min.service level) | | | | | | | | | | | |
| | | No toilet provisions | | | | | | | | | | | |
| | | Below Minimum Service Level sub-total | | - | - | - | - | - | - | - | - | | |
| | | Total number of households | | | - | - | - | - | - | - | - | - | |
| Name of municipal entity | | <u>Energy:</u> | | | | | | | | | | | |
| | | Electricity (at least min.service level) | | | | | | | | | | | |
| | | Electricity - prepaid (min.service level) | | | | | | | | | | 4 | |
| | | 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 | | | | | - | | | | | - | |
| Name of municipal entity | | Refuse: | | _ | _ | _ | _ | _ | | _ | _ | _ | |
| Name of manicipal entry | | 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 | Cı | rrent Year 2022 | /23 | 2023/24 Mediu | m Term Revenue Framework | e & Expenditure | |

| Description of economic indicator | | Dania of coloulation | 2001 Canaua | 2007 Survey 2011 Census | 2019/20 | 2020/21 | 2021/22 | Current Year 2022/23 | 2023/24 Mediu | 2023/24 Medium Term Revenue & Expenditur Framework | | |
|--|--------------|--|-------------|-------------------------|-------------|---------|---|-------------------------|-----------------------|---|---------------------------|---------------------------|
| | | Basis of calculation | 2001 Census | | 2011 Census | Outcome | Outcome | Outcome | Original Budget | Outcome | Outcome | Outcome |
| Services provided by external mechanisms | Ref. Ref. | | | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Names of service providers | | Household service targets (000) | | | | | | | | | | |
| | | Water: | | | | | | | | | | |
| | | Piped water inside dwelling | | | | | | | | | | |
| | | Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| | 8 | Using public tap (at least min.service level) | | | | | | | | | | |
| | 10 | Other water supply (at least min.service level) | | | | | | | | | | |
| | | 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 | | - | - | - | - | - | - | - | - | - |
| Names of service providers | | Sanitation/sewerage: | | | | | | | | | | |
| | | Flush toilet (connected to sewerage) | | | | | | | | | | |
| | | Flush toilet (with septic tank) | | | | | | | | | | |
| | | Chemical toilet | | | | | | | | | | |
| | | Pit toilet (ventilated) | | | | | | | | | | |
| | | Other toilet provisions (> min.service level) | | | | | | | | | | |
| | | Minimum Service Level and Above sub-total | | - | - | - | - | - | - | - | - | - |
| | | Bucket toilet | | | | | | | | | | |
| | | Other toilet provisions (< min.service level) | | | | | | | | | | |
| | | No toilet provisions | | | | | | | | | | |
| | | Below Minimum Service Level sub-total | | - | - | - | - | _ | - | - | - | - |
| New York Street Street | | Total number of households | | - | - | - | - | - | - | - | - | - |
| Names of service providers | | <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 | | | | | | | | | | |
| | | Other energy sources Below Minimum Service Level sub-total | | | | _ | _ | | | | | |
| | | 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 Basic Services (FBS) provided | | | | 2019/20 | 2020/21 | 2021/22 | /22 Current Year 2022/23 2023/24 Medium Term Revenue & E Framework | | | | | |

| Description of economic indicator | | Basis of calculation | 2001 Census | 2007 Survey 2011 Census | 2019/20 | 2020/21 | 2021/22 | Current Year 2022/23 | 2023/24 Medium Term Revenue & Expenditu Framework | | | |
|-----------------------------------|------|---|--------------|-------------------------|-----------------------|----------------------|-----------------------|-------------------------|--|-----------------------|-----------------------|-----------------------|
| | | | 2001 0011303 | 2007 Guivey | | Outcome | Outcome | Outcome | Original Budget | Outcome | Outcome | Outcome |
| | Ref. | | | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year | Budget Year | Budget Year +1 | Budget Year +2 |
| | | | | Outcome | Outcome | Outcome | Onginai Buuget | Budget | Forecast | 2023/24 | 2024/25 | 2025/26 |
| Electricity | Ref. | Location of households for each type of FBS | | | | | | | | | | |
| Listhma of EDC comise | | Formal settlements - (50 kwh per indigent household per month Rands) | | 40.000.147 | 44.004.005 | 50 047 424 | 00.000 400 | 00.000.400 | 00.000.400 | 00.000.040 | 110 575 662 | 104 662 000 |
| List type of FBS service | | Number of HH receiving this type of FBS | | 49,660,147 81,304 | 44,961,885 72,569 | 50,947,131 61,194 | 82,663,498 63,694 | 82,663,498 63,694 | 82,663,498 63,694 | 98,080,240 66,194 | 110,575,663 68,694 | 124,663,002 71,194 |
| | | Informal settlements (Rands) | | 3,160,569 | 3,461,502 | 4,006,434 | 4,690,875 | 4,690,875 | | 5,179,880 | 5,697,210 | |
| | | Number of HH receiving this type of FBS | | 4,036 | 4,076 | 4,000,434 | 4,090,075 | 4,090,075 | 4,090,075 | 4,208 | 4,250 | |
| | | Informal settlements targeted for upgrading (Rands) | | 4,000 | 4,070 | 4,117 | 4,107 | 4,107 | 4,107 | 4,200 | 4,200 | 4,202 |
| | | Number of HH receiving this type of FBS | | | | | | | | | | |
| | | Living in informal backyard rental agreement (Rands) | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | |
| | | Other (Rands) | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | |
| | | Total cost of FBS - Electricity for informal settlements | | 3,160,569 | 3,461,502 | 4,006,434 | 4,690,875 | 4,690,875 | 4,690,875 | 5,179,880 | 5,697,210 | 6,219,644 |
| Water | Ref. | Location of households for each type of FBS | | | | | | | | | | |
| List type of EDS convice | | Formal settlements - (6 kilolitre per indigent household per month Rands) | | 206 115 250 | 219 550 220 | 223,324,162 | 206 670 050 | 206 670 050 | 206 670 050 | 239,854,219 | 262 512 420 | 289,506,405 |
| List type of FBS service | | Number of HH receiving this type of FBS | | 206,415,858 40,321 | 218,559,220 40,321 | 40,321 | 206,670,059 42,821 | 206,670,059 42,821 | 206,670,059 42,821 | 239,654,219 45,321 | 263,513,439 47,821 | 209,500,405 50,321 |
| | | Informal settlements (Rands) | | 40,321 | 40,321 | 50,328,565 | 60,565,436 | 60,565,436 | 60,565,436 | 66,790,080 | 73,603,481 | 80,360,281 |
| | | Number of HH receiving this type of FBS | | 41,176 | 41,176 | 41,176 | 41,588 | 41,588 | 41,588 | 42,000 | 42,412 | |
| | | Informal settlements targeted for upgrading (Rands) | | 41,170 | 41,170 | 41,110 | 41,000 | 41,000 | 41,000 | 42,000 | 72,712 | 72,027 |
| | | Number of HH receiving this type of FBS | | | | | | | | | | |
| | | Living in informal backyard rental agreement (Rands) | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | |
| | | Other (Rands) | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | |
| | | Total cost of FBS - Water for informal settlements | | 41,335,100 | 45,673,934 | 50,328,565 | 60,565,436 | 60,565,436 | 60,565,436 | 66,790,080 | 73,603,481 | 80,360,281 |
| Sanitation | Ref. | Location of households for each type of FBS | | | | | | | | | | |
| List type of FBS service | | Formal settlements - (free sanitation service to indigent households) | | 56,381,145 | 61,503,070 | 73,090,235 | 98,300,972 | 98,300,972 | 98,300,972 | 103,510,924 | 108,582,959 | 113,686,358 |
| | | Number of HH receiving this type of FBS | | 38,219 | 38,219 | 38,219 | 35,076 | 35,076 | 35,076 | 37,576 | | 42,576 |
| | | Informal settlements (Rands) | | 55,474,249 | 42,151,884 | 46,191,369 | 46,191,369 | 46,191,369 | 46,191,369 | 50,619,103 | 55,573,354 | 59,791,372 |
| | | Number of HH receiving this type of FBS | | 41,176 | 41,176 | 41,176 | 41,588 | 41,588 | 41,588 | 42,000 | 42,412 | |
| | | Informal settlements targeted for upgrading (Rands) | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | |
| | | Living in informal backyard rental agreement (Rands) | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | |
| | | Other (Rands) | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | |
| | | Total cost of FBS - Sanitation for informal settlements | | 55,474,249 | 42,151,884 | 46,191,369 | 46,191,369 | 46,191,369 | 46,191,369 | 50,619,103 | 55,573,354 | 59,791,372 |
| Refuse Removal | Ref. | | | | | | | | | | | |
| Listhma of EDC consist | | Formal settlements - (removed once a week to indigent households) | | 104 040 000 | 110 000 100 | 100 170 100 | | | | | 104 000 704 | |
| List type of FBS service | | , | | 104,312,299 | 110,803,192 | 133,479,196 | 166,584,520 | 166,584,520 | | 175,413,500 | | 192,657,173 |
| | | Number of HH receiving this type of FBS | | 42,191 | 42,191 | 42,191 | 44,691 | 44,691 | 44,691 | 47,191 | 49,691 | 52,191 |

| | | | | | | 2019/20 | 2020/21 | 2021/22 | Current Year | 2023/24 Medium | TANNEXU | & Evnenditure |
|-----------------------------------|------|--|-------------|-------------|-------------|-------------|-------------|-------------|-----------------|----------------|-------------|---------------|
| | | | | | | 2013/20 | 2020/21 | 2021/22 | 2022/23 | 2020/24 Medium | Framework | |
| Description of economic indicator | | Desire of extendetion | 0004 0 | 0007 0 | 2011 0 | | | | 2022/20 | | Trainework | |
| Description of economic indicator | | Basis of calculation | 2001 Census | 2007 Survey | 2011 Census | Outeeme | Outeeme | Outcome | Original Budget | Outeeme | Outeeme | Outeeme |
| | | | | | | Outcome | Outcome | Outcome | Original Budget | Outcome | Outcome | Outcome |
| | Ref. | | | | | | | | | | | |
| | | Informal settlements (Rands) | | 106,846,139 | 118,265,977 | 129,599,599 | 155,086,643 | 155,086,643 | 155,086,643 | 170,251,200 | 186,879,147 | 201,063,274 |
| | | Number of HH receiving this type of FBS | | 41,176 | 41,176 | 41,176 | 41,588 | 41,588 | 41,588 | 42,000 | 42,412 | 42,824 |
| | | Informal settlements targeted for upgrading (Rands) | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | |
| | | Living in informal backyard rental agreement (Rands) | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | |
| | | Other (Rands) | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | |
| | | Total cost of FBS - Refuse Removal for informal settlement | nts | 106,846,139 | 118,265,977 | 129,599,599 | 155,086,643 | 155,086,643 | 155,086,643 | 170,251,200 | 186,879,147 | 201,063,274 |

BUF Buffalo City Supporting Table SA10 Funding measurement

| Description | MFMA | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Mediur | n Term Revenue Framework | & Expenditure |
|---|------------|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| Description | section | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Funding measures | | | | | | | | | | | | |
| Cash/cash equivalents at the year end - R'000 | 18(1)b | 1 | 1,357,578 | 1,126,078 | 677,023 | 881,123 | 917,650 | 917,650 | 917,650 | 507,873 | 572,452 | 699,425 |
| Cash + investments at the yr end less applications - R'000 | 18(1)b | 2 | 20,457,150 | 22,903,474 | 25,721,851 | 25,076,374 | 24,490,795 | 24,490,795 | 24,490,795 | 26,051,232 | 29,606,919 | 31,823,842 |
| Cash year end/monthly employee/supplier payments | 18(1)b | 3 | 3.0 | 2.2 | 1.2 | 1.4 | 1.5 | 1.5 | 1.5 | 0.8 | 0.8 | 0.9 |
| Surplus/(Deficit) excluding depreciation offsets: R'000 | 18(1) | 4 | (192,468) | 608,997 | (263,200) | 1,948,341 | 2,107,786 | 2,107,786 | 2,107,786 | (459,558) | (290,683) | 1,767 |
| Service charge rev % change - macro CPIX target exclusive | 18(1)a,(2) | 5 | N.A. | 9.5% | 4.7% | (3.3%) | (7.3%) | (6.0%) | (6.0%) | 3.9% | 2.7% | 2.8% |
| Cash receipts % of Ratepayer & Other revenue | 18(1)a,(2) | 6 | 38.0% | 35.4% | 35.6% | 35.3% | 35.0% | 35.0% | 35.0% | 34.1% | 35.5% | 36.2% |
| Debt impairment expense as a % of total billable revenue | 18(1)a,(2) | 7 | | 16.7% | 22.9% | 19.5% | 19.8% | 19.8% | 19.8% | 20.0% | 17.9% | 15.3% |
| Capital payments % of capital expenditure | 18(1)c;19 | 8 | 106.8% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Borrowing receipts % of capital expenditure (excl. transfers) | 18(1)c | 9 | 0.0% | 0.0% | 0.0% | 54.3% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Grants % of Govt. legislated/gazetted allocations | 18(1)a | 10 | | | | | | | | 100.0% | 99.6% | 100.1% |
| Current consumer debtors % change - incr(decr) | 18(1)a | 11 | N.A. | 36.8% | 6.1% | (3.7%) | 3.1% | 0.0% | 0.0% | 6.3% | 9.8% | 12.2% |
| Long term receivables % change - incr(decr) | 18(1)a | 12 | N.A. | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| R&M % of Property Plant & Equipment | 20(1)(vi) | 13 | 2.0% | 1.8% | 1.6% | 1.9% | 2.1% | 2.1% | 2.2% | 2.2% | 2.1% | 0.0% |
| Asset renewal % of capital budget | 20(1)(vi) | 14 | 21.0% | 13.4% | 21.7% | 15.2% | 19.9% | 19.9% | 0.0% | 25.3% | 27.9% | 27.2% |

BUF Buffalo City - Supporting Table SA11 Property rates summary

| Description | | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-------|--------------------|--------------------|--------------------|---------------------|---------------------|-----------------------|------------------------|-----------------------------|--------------------------|
| Description | Ref - | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year + 2025/26 |
| Valuation: | 1 | | | | | | | | | |
| Date of valuation: | | 07/01/2017 | 07/01/2017 | 07/01/2017 | 01/07/2017 | | | 01/07/2022 | 01/07/2022 | 01/07/2022 |
| Financial year valuation used | | | | | | | | | | |
| Municipal by-laws s6 in place? (Y/N) | 2 | Yes | Yes | | Yes | Yes | Yes | | | |
| Municipal/assistant valuer appointed? (Y/N) | | Yes | Yes | | Yes | Yes | Yes | | | |
| Municipal partnership s38 used? (Y/N) | | No | No | | No | No | No | No | No | |
| No. of assistant valuers (FTE) | 3 | 3 | 1 | - | 1 | 1 | 1 | 1 | 1 | |
| No. of data collectors (FTE) | 3 | 1 | - | - | - | - | - | - | - | |
| No. of internal valuers (FTE) | 3 | 2 | 5 | - | 5 | 5 | 5 | 5 | 5 | - |
| No. of external valuers (FTE) | 3 | - | 2 | - | 1 | 1 | 1 | 1 | 1 | - |
| No. of additional valuers (FTE) | 4 | 9 | 9 | _ | 9 | 9 | 9 | 9 | 9 | - |
| Valuation appeal board established? (Y/N) | | Yes | Yes | | Yes | Yes | Yes | | | |
| Implementation time of new valuation roll (mths) | | 24 | 36 | _ | 24 | | | - | | |
| No. of properties | 5 | 158,008 | 162,215 | _ | 162,000 | 162,000 | 162,000 | 164,712 | 165,000 | 166,500 |
| No. of sectional title values | 5 | 8,301 | 9,419 | _ | 9,200 | 9,200 | 9,200 | 9,902 | 10,000 | 10,10 |
| No. of unreasonably difficult properties s7(2) | | -, | -, - | | -, | -, | -, | - , | | |
| No. of supplementary valuations | | 2 | 1 | _ | 1 | 1 | 1 | 2 | 1 | |
| No. of valuation roll amendments | | 2,275 | 3,047 | _ | _ | _ | _ | | _ | _ |
| No. of objections by rate payers | | 430 | 259 | _ | _ | _ | _ | _ | _ | _ |
| No. of appeals by rate payers | | - | 250 | _ | | _ | _ | _ | _ | _ |
| No. of successful objections | 8 | 430 | 3 | _ | | _ | _ | _ | _ | _ |
| No. of successful objections > 10% | 8 | 429 | 3 | | | | | _ | | |
| Supplementary valuation | 0 | 423 | 5 | _ | | _ | _ | _ | _ | - |
| Public service infrastructure value (Rm) | 5 | 261 | 270 | _ | 267 | 267 | 267 | 981 | 981 | 98 |
| Municipality owned property value (Rm) | 5 | | | | 207 | 207 | 207 | 301 | 301 | 50 |
| /aluation reductions: | | - | - | - | - | - | - | - | _ | - |
| | | 78 | 81 | | 80 | 80 | 80 | 294 | 294 | 294 |
| Valuation reductions-public infrastructure (Rm) | | 70 | 01 | - | 00 | 00 | 00 | 294 | 294 | 29 |
| Valuation reductions-nature reserves/park (Rm) | | | | | | | | | | |
| Valuation reductions-mineral rights (Rm) | | 1 000 | 1 960 | | 1 0 2 0 | 1 0 2 0 | 1 0 2 0 | 1 000 | 1.007 | 1.00 |
| Valuation reductions-R15,000 threshold (Rm) | | 1,823 | 1,869 | - | 1,838 | 1,838 | 1,838 | 1,906 | 1,907 | 1,90 |
| Valuation reductions-public worship (Rm) | | 94 | 99 | - | - | - | - | - | - | - |
| Valuation reductions-other (Rm) Fotal valuation reductions: | | _ 1,995 | 2,048 | - | 100 2,017 | 100 2,017 | 100 2,017 | 294 2,495 | 294 2,496 | 29 [,] 2,49 |
| | | | - | _ | | | | | | |
| Total value used for rating (Rm) | 5 | 93,274 | 95,912 | - | 97,784 | 97,784 | 97,784 | 125,826 | 126,826 | 127,488 |
| Total land value (Rm) | 5 | | | | | | | | | |
| Total value of improvements (Rm) | 5 | | | | | | | | | |
| Total market value (Rm) | 5 | 99,652 | 102,618 | - | 102,514 | 102,514 | 102,514 | 130,302 | 130,406 | 130,589 |

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

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

| Description Ref com | mmorcial | Industrial properties 634 43 1 | Mining properties 3 - 1 | Residential properties 125,500 8,337 1 | Agricultural properties 3,006 – 1 | Public benefit organisations 42 - 1 | Public service purpose properties 429 – 1 | Public service infrastructure properties 741 - 1 | Vacant land | Sport Clubs and Fields (Bitou only) | Sectional Title Garages (Drakenstein only) |
|--|---------------|--|----------------------------------|--|---|---|--|---|-------------|---|---|
| Valuation:No. of propertiesNo. of sectional title property valuesNo. of sectional title property valuesNo. of unreasonably difficult properties s7(2)No. of supplementary valuationsSupplementary valuation (Rm)No. of valuation roll amendmentsNo. of objections by rate-payersNo. of appeals by rate-payersNo. of successful objectionsNo. of successful objections > 10%5Estimated no. of properties not valued | | | 3 - 1 | | 3,006 – 1 | 42 - 1 | 429 - 1 | 741 - 1 | | | |
| No. of propertiesNo. of sectional title property valuesNo. of sectional title property valuesNo. of unreasonably difficult properties s7(2)No. of supplementary valuationsSupplementary valuation (Rm)No. of valuation roll amendmentsNo. of objections by rate-payersNo. of appeals by rate-payersNo. of successful objections5No. of successful objections > 10%5Estimated no. of properties not valued | | | 3 _ 1 | | 3,006 _ 1 | 42 - 1 | 429 - 1 | 741 - 1 | | | |
| No. of sectional title property valuesNo. of unreasonably difficult properties s7(2)No. of supplementary valuationsSupplementary valuation (Rm)No. of valuation roll amendmentsNo. of objections by rate-payersNo. of appeals by rate-payersNo. of successful objections5No. of successful objections > 10%5Estimated no. of properties not valued | | | 3 _ 1 | | 3,006 _ 1 | 42 - 1 | 429 - 1 | 741 - 1 | | | |
| No. of sectional title property valuesNo. of unreasonably difficult properties s7(2)No. of supplementary valuationsSupplementary valuation (Rm)No. of valuation roll amendmentsNo. of objections by rate-payersNo. of appeals by rate-payersNo. of successful objections5No. of successful objections > 10%5Estimated no. of properties not valued | | | - 1 | | - | - | - | - | | | |
| No. of unreasonably difficult properties s7(2)No. of supplementary valuationsSupplementary valuation (Rm)No. of valuation roll amendmentsNo. of objections by rate-payersNo. of appeals by rate-payersNo. of appeals by rate-payers finalisedNo. of successful objectionsNo. of successful objections > 10%5Estimated no. of properties not valued | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | |
| No. of supplementary valuationsSupplementary valuation (Rm)No. of valuation roll amendmentsNo. of objections by rate-payersNo. of appeals by rate-payersNo. of appeals by rate-payers finalisedNo. of successful objections5No. of successful objections > 10%5Estimated no. of properties not valued | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | |
| Supplementary valuation (Rm)No. of valuation roll amendmentsNo. of objections by rate-payersNo. of appeals by rate-payersNo. of appeals by rate-payers finalisedNo. of successful objections5No. of successful objections > 10%5Estimated no. of properties not valued | | | | | | | | | | | |
| No. of valuation roll amendmentsNo. of objections by rate-payersNo. of appeals by rate-payersNo. of appeals by rate-payers finalisedNo. of successful objections5No. of successful objections > 10%5Estimated no. of properties not valued | | | | | | | | | | | |
| No. of objections by rate-payersNo. of appeals by rate-payersNo. of appeals by rate-payers finalisedNo. of successful objections5No. of successful objections > 10%5Estimated no. of properties not valued | | | | | | | | | | | |
| No. of appeals by rate-payersNo. of appeals by rate-payers finalisedNo. of successful objections5No. of successful objections > 10%5Estimated no. of properties not valued | | | | | | | | | | | |
| No. of appeals by rate-payers finalisedNo. of successful objections5No. of successful objections > 10%5Estimated no. of properties not valued5 | | | | | | | | | | | |
| No. of successful objections5No. of successful objections > 10%5Estimated no. of properties not valued5 | | | | | | | | | | | |
| No. of successful objections > 10%5Estimated no. of properties not valued5 | | | | | | | | | | | |
| Estimated no. of properties not valued | | | | | | | | | | | |
| | | | | | | | | | | | |
| | 4 | 1 | 4 | 4 | 4 | 4 | 4 | 1 | | | |
| Frequency of valuation (select) | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | | | |
| | 4 Markat | 4 Markat | 4 Market | 4 Markat | 4 Markat | 4 Markat | 4 Market | 4 Market | | | |
| · · · | | Market | | Market | Market | Market | | | | | |
| | nd & Impr. La | and & Impr. | Land & Impr. | Land & Impr. | Land & Impr. | Land & Impr. | Land & Impr. | Land & Impr. | | | |
| Phasing-in properties s21 (number) | U Vec | U Vaa | U Vac | 0 | U Vac | 0 | U | U | | | |
| | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | | | |
| Flat rate used? (Y/N) | No | No | No | No | No | No | No | No | | | |
| | /ariable | Variable | Variable | Variable | Variable | Variable | Variable | Variable | | | |
| Valuation reductions: | | | | 04 | | | | | | | |
| Valuation reductions-public infrastructure (Rm) | - | - | - | 81 | - | - | | | | | |
| Valuation reductions-nature reserves/park (Rm) | | | | | | | | | | | |
| Valuation reductions-mineral rights (Rm) | | | | 4 000 | | | | | | | |
| Valuation reductions-R15,000 threshold (Rm) | - | - | - | 1,883 | - | - | | | | | |
| Valuation reductions-public worship (Rm) | | | | | | | | | | | |
| Valuation reductions-other (Rm) 2 | - | - | - | 98 | - | - | | | | | |
| Total valuation reductions: | | | | | | | | | | | |
| Total value used for rating (Rm) 6 | 22,603 | 4,326 | 8 | 60,145 | 3,002 | - | 2,310 | 220 | | | |
| Total land value (Rm) | | | | | | | | | | | |
| Total value of improvements (Rm) 6 | | | | | | | | | | | |
| Total market value (Rm) 6 | 24,816 | 4,393 | 11 | 62,778 | 3,130 | - | 2,477 | 267 | | | |
| Rating: | | | | | | | | | | | |
| Average rate 3 | 0.035672 | 0.035672 | 0.035672 | 0.014269 | 0.003567 | _ | 0.022831 | 0.003567 | | | |
| Rate revenue budget (R '000) | 806,305 | 154,333 | 269 | 858,209 | 10,708 | _ | 52,743 | 0.003567 | | | |
| Rate revenue expected to collect (R'000) | 673,265 | 128,868 | 209 | 716,605 | 8,941 | _ | 44,040 | 655 | | | |
| | 83.5% | 83.5% | 83.5% | 83.5% | 83.5% | - 83.5% | 83.5% | 83.5% | | | |
| Special rating areas (R'000) | 00.070 | 00.070 | 00.070 | 05.5% | 03.370 | 00.070 | 05.570 | 00.070 | | | |
| | | | | | | | | | | | |
| Rebates, exemptions - indigent (R'000) | | | | | | | | | | | |
| Rebates, exemptions - pensioners (R'000) | - | - | - | 31,440 | - | - | - | - | | | |
| Rebates, exemptions - bona fide farm. (R'000) | - | - | - | 9,113 | - | - | - | - | | | |
| Rebates, exemptions - other (R'000) | - | - | - | 35,642 | - | - | - | - | | | |
| Phase-in reductions/discounts (R'000) | | | | | | | | | | | |
| Total rebates,exemptns,reductns,discs (R'000) | | | | | | | | | | | |

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

| Description Ref Example and properties Reservation properties Apple and reservation properties Product and res | BUF Builaio City - Supporting Table SATZD | 1106 | berly rates by ca | legory (budge | (year) | | | | | | | <u> </u> | |
|---|--|------|-------------------|---------------|-------------------|--------------|--------------|--------------|--------------|----------------|-------------|---------------|---|
| Visibilized | Description | Ref | commercial | | Mining properties | | - | | purpose | infrastructure | Vacant land | Fields (Bitou | Sectional Title Garages (Drakenstein only) |
| Visibilized | Budget Year 2023/24 | | | | | | | | | | | | |
| bite 5.88 443 127,283 4.47 53 6.41 2.914 bite disclational property values in source starts (r) bits 1,199 2 1 | - | | | | | | | | | | | | |
| be of stand illi property values 1.19 2 8.70 | | | 5 839 | 413 | _ | 127 083 | 4 487 | 53 | 431 | 2 914 | | | |
| bo. of unserventey values of Boal properties 17(2) bo. of unserventey values of Boal serventey boal serventey values of Boal serventey values of Boal serventey values of Boal serventey boal serven | | | | 2 | _ | | - | - | _ | 2,011 | | | |
| be-of-subscription-su | | | 1,100 | 2 | | 0,701 | | | | | | | |
| Supportantly valuation (mm) No. of valuation (mm) No. of solution is relaxed by relax-goars No. of solution relaxed by relax-goars No. of solution relaxed by relaxe | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | |
| No. of values o | | | 1 | 1 | 1 | 1 | | | I | I | | | |
| No No Solutions by une-system Solutions | | | | | | | | | | | | | |
| b. o. organis by rule-symin No. of spaces by rule-symin No. of spaces by rule-symin No. of spaces by rule-symin No. of spaces by clocknows 10% S | | | | | | | | | | | | | |
| No. of successful objections No. of successful objections So discussified objection So discussified objections So discussified object | | | | | | | | | | | | | |
| No. of successful objections 6 5 | | | | | | | | | | | | | |
| No Processes of objections > 10% S <th< 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></th<> | | | | | | | | | | | | | |
| Estimation of progenies not valued Estimate Image: sease since | - | | | | | | | | | | | | |
| Verse since is straination (select) 5 6 6 7 7 7 1 <th1< th=""> <th1< th=""> 1</th1<></th1<> | 2 | 5 | | | | | | | | | | | |
| Frequency of valuation (select) Mathod of valuation (select) Base of valuation (select) Base of valuation (select) Dombinistion (select) Base of valuation (select) Base of valuation (select) Dombinistion (select) Diverse Ves Valuation reductons-public (mathod) Valuation reductons-public (mathod) (Rm) Valuation reductons-public (Rm) Const (| | | | | | | | | | | | | |
| Market Base of valuation (select) Market Land & Impr. Market Valiable | | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | | |
| Beside valuation (select) Land & Impr. | Frequency of valuation (select) | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | | | |
| Phasing in properties \$21 (number) 0 | Method of valuation used (select) | | Market | Market | Market | Market | Market | Market | Market | Market | | | |
| Phasing-in-properties 2/1 (number) 0 | Base of valuation (select) | | Land & Impr. | Land & Impr. | Land & Impr. | Land & Impr. | Land & Impr. | Land & Impr. | Land & Impr. | Land & Impr. | | | |
| Conduction of rating types used? (VN) Flat rate used? (VN) is balance rated by uniform rate/variable rate? Yes No N | Phasing-in properties s21 (number) | | 0 | | 0 | 0 | 0 | | | 0 | | | |
| Flat rate used? (YN) No No <th< td=""><td></td><td></td><td>Yes</td><td>Yes</td><td>Yes</td><td>Yes</td><td>Yes</td><td>Yes</td><td>Yes</td><td>Yes</td><td></td><td></td><td></td></th<> | | | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | | | |
| Is balance rated by uniform rate/veriable rate? Variable | | | | | | | | | | | | | |
| Valuation reductions: Valuation reductions-public infrastructure (Rm) Valuation reductions-mineral rights (Rm) Valuation reductions-public worship (Rm) Valuation reduct | · · · · | | | | | | | | | | | | |
| Valuation reductions-public infrastructure (Rm) Valuation reductions-nuture reserves/park (Rm) Valuation reductions-R15,000 threshold (Rm) - - - 294 - </td <td>-</td> <td></td> <td>Vanabio</td> <td>Vallabio</td> <td>Valiable</td> <td>Valiable</td> <td>Valiabio</td> <td>Valiabio</td> <td>Valiabio</td> <td>Valiabio</td> <td></td> <td></td> <td></td> | - | | Vanabio | Vallabio | Valiable | Valiable | Valiabio | Valiabio | Valiabio | Valiabio | | | |
| Valuation reductions-nature reserves/park (Rm) valuation reductions-initiare rights (Rm) valuation reductions-initiare rights (Rm) valuation reductions-spherio (meshold (Rm)) valuation reductions-spherio (Rm) | | | _ | _ | _ | 294 | | _ | _ | _ | | | |
| $ \begin{array}{ c c c c c c c c c c c c c c c c c c c$ | | | | | | 204 | | | | | | | |
| Valuation reductions-R15,000 threshold (Rm) Valuation reductions-public worship (Rm) | , | | | | | | | | | | | | |
| $ \begin{array}{ c c c c c c c c c c c c c c c c c c c$ | č () | | | | | 1 006 | | | | | | | |
| Valuation reductions-other (Rm) 2 - < | | | - | - | - | 1,900 | | - | _ | _ | | | |
| Total valuation reductions: Image: Notal value used for rating (Rm) 6 29,701 2,071 4 82,253 4,515 318 3,474 687 Image: Notal value (Rm) 6 Total value (Rm) 6 32,044 2,085 4 82,264 4,589 328 3,701 982 Image: Notal value (Rm) Notal value (| | 2 | | | | | | | | | | | |
| Total value used for rating (Rm) Total land value (Rm) Total value (Rm) 6 6 6 29,701 2,071 4 82,253 4,515 318 3,474 687 6 6 6 Total value (Rm) Total market value (Rm) 6 32,044 2,085 4 82,646 4,589 328 3,701 982 6 6 6 32,044 2,085 4 82,646 4,589 328 3,701 982 6 6 6 32,044 2,085 4 82,646 4,589 328 3,701 982 6 6 6 6 0.040167 <t< td=""><td></td><td>2</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td></td><td></td><td></td></t<> | | 2 | - | - | - | - | | - | - | - | | | |
| Total land value (Rm) 6 6 32,044 2,085 4 82,646 4,589 328 3,701 982 | l otal valuation reductions: | | | | | | | | | | | | |
| Total land value (Rm) 6 6 32,044 2,085 4 82,646 4,589 328 3,701 982 | Total value used for rating (Rm) | 6 | 29,701 | 2,071 | 4 | 82,253 | 4,515 | 318 | 3,474 | 687 | | | |
| Total value of improvements (Rm) Total market value (Rm) 6 32,044 2,085 4 82,646 4,589 328 3,701 982 6 6 Rating: Average rate Rate revenue budget (R '000) Rate revenue budget (R '000) Rate revenue expected to collect (R'000) Rate revenue expected conclust (R'000) Rebates, exemptions - pensioners (R'000) Rebates, exemptions - bona fide farm. (R'000) Rebates, exemptions - tother (R'000) - <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></td></td<> | | | | | | | | | , | | | | |
| Total market value (Rm) 6 32,044 2,085 4 82,646 4,589 328 3,701 982 6 6 Rating: Average rate 3 0.040167 | | | | | | | | | | | | | |
| Rating: Average rate Rate revenue budget (R'000) Rate revenue budget (R'000) Rate revenue expected to collect (R'000) Expected cash collection rate (%) Special rating areas (R'000) Rebates, exemptions - indigent (R'000) Rebates, exemptions - bona fide farm. (R'000) Rebates, exemptions - other (R'000) 3 0.040167 1.085,768 83.5% 0.040167 0.040167 1.085,768 194,586 0.040167 0.040167 1.085,768 0.040167 0.0040167 0.004016 0.0025708 0.0040161 0.025708 0.0040161 0.0025708 < | , | - | 32.044 | 2.085 | 4 | 82.646 | 4.589 | 328 | 3.701 | 982 | | | |
| Average rate 3 0.040167 0.040167 0.040167 0.016067 0.004016 0.004016 0.025708 0.004016 0.004016 Rate revenue budget (R'000) 1,085,768 194,586 413 1,261,980 20,786 1,717 144,949 2,695 2,695 2,695 2,695 2,695 2,250 2,250 2,250 2,250 2,250 2,250 2,250 83.5% <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> | | | | , | | | | | | | | | |
| Rate revenue budget (R'000) 1,085,768 194,586 413 1,261,980 20,786 1,717 144,949 2,695 2,250 83.5% <td>-</td> <td></td> <td>0.040407</td> <td>0.040407</td> <td>0.040407</td> <td>0.040007</td> <td>0.001010</td> <td>0.001010</td> <td>0.005700</td> <td>0.004040</td> <td></td> <td></td> <td></td> | - | | 0.040407 | 0.040407 | 0.040407 | 0.040007 | 0.001010 | 0.001010 | 0.005700 | 0.004040 | | | |
| Rate revenue expected to collect (R'000) 4 906,616 162,480 345 1,053,753 17,356 1,434 121,033 2,250 83.5% 8 | • | 3 | | | | | | | | | | | |
| Expected cash collection rate (%) 4 83.5% | , | | | | | | | | | | | | |
| Special rating areas (R'000)Image: Constraint of the system o | , | | | | | | | | | | | | |
| Rebates, exemptions - indigent (R'000) Rebates, exemptions - pensioners (R'000) Rebates, exemptions - bona fide farm. (R'000) Rebates, exemptions - other (R'000) $ 221,421$ $ -$ < | | 4 | 83.5% | 83.5% | 83.5% | 83.5% | 83.5% | 83.5% | 83.5% | 83.5% | | | |
| Rebates, exemptions - pensioners (R'000) - - 46,812 - - - - Rebates, exemptions - bona fide farm. (R'000) - - - 9,218 - | Special rating areas (R'000) | | | | | | | | | | | | |
| Rebates, exemptions - pensioners (R'000) - - 46,812 - - - - Rebates, exemptions - bona fide farm. (R'000) - - - 9,218 - | Rebates, exemptions - indigent (R'000) | | | | | 221 421 | | | | | | | |
| Rebates, exemptions - bona fide farm. (R'000) - - 9,218 - - - - Rebates, exemptions - other (R'000) - - - 44,071 - <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<> | | | | | | | | | | | | | |
| Rebates, exemptions - other (R'000) | | | | | | | | | | | | | |
| | | | - | | | | | | | | | | |
| Dhase in reductions/discounts (D'000) | , | | - | _ | _ | 44,071 | _ | _ | _ | _ | | | |
| Phase-in reductions/discounts (R'000) | | | | | | | | | | | | | |
| Total rebates,exemptns,reductns,discs (R'000) | i otai rebates,exempths,reducths,discs (K'000) | | | | | | | | | | | | |

| Description | Ref | Provide description of tariff | 2019/20 | 2020/21 | 2021/22 | Current Year | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|-------------------------------|---------|---------|---------|--------------|------------------------|-----------------------------|---------------------------|
| Description | Rei | structure where appropriate | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Property rates (rate in the Rand) | 1 | | | | | | | | |
| Residential properties | | Market Value | 0.0116 | 0.0126 | 0.0136 | 0.0143 | 0.0143 | 0.0150 | 0.0157 |
| Residential properties - vacant land | | Vacant Land | 0.0349 | 0.0378 | 0.0408 | 0.0428 | 0.0428 | 0.0449 | 0.0470 |
| Formal/informal settlements | | N/A | - | - | - | - | - | - | - |
| Small holdings | | N/A | - | - | - | - | - | - | - |
| Farm properties - used | | Market Value | 0.0029 | 0.0032 | 0.0034 | 0.0036 | 0.0036 | 0.0037 | 0.0039 |
| Farm properties - not used | | Market Value | 0.0029 | 0.0032 | 0.0034 | 0.0036 | 0.0036 | 0.0037 | 0.0039 |
| Industrial properties | | Market Value | 0.0290 | 0.0315 | 0.0340 | 0.0357 | 0.0357 | 0.0374 | 0.0392 |
| Business and commercial properties | | Market Value | 0.0290 | 0.0315 | 0.0340 | 0.0357 | 0.0357 | 0.0374 | 0.0392 |
| Communal land - residential | | N/A | - | - | - | - | - | - | - |
| Communal land - small holdings | | N/A | - | - | - | - | - | - | - |
| Communal land - farm property | | N/A | - | - | - | - | - | - | - |
| Communal land - business and commercial | | N/A | - | - | - | - | - | - | - |
| Communal land - other | | N/A | - | - | - | - | - | - | - |
| State-owned properties | | Various depending on prop | 0.0081 | 0.0088 | 0.0088 | - | - | - | - |
| Municipal properties | | N/A | - | - | - | - | - | - | - |
| Public service infrastructure | | Land | 0.0029 | 0.0032 | 0.0034 | 0.0036 | 0.0036 | 0.0037 | 0.0039 |
| Privately owned towns serviced by the owner | | N/A | - | - | - | - | - | - | - |
| State trust land | | Land | 0.0349 | 0.0378 | 0.0409 | 0.4281 | 0.0428 | 0.0449 | 0.0470 |
| Restitution and redistribution properties | | N/A | - | - | - | - | - | - | _ |
| Protected areas | | N/A | - | - | - | - | - | - | - |
| National monuments properties | | N/A | - | - | - | - | - | - | _ |
| Property rates by usage | | | | | | | | | |
| Business and commercial properties | | | | | | | | | |
| Industrial properties | | | | | | | | | |
| Mining properties | | | | | | | | | |
| Residential properties | | | | | | | | | |
| Agricultural properties | | | | | | | | | |
| Public benefit organisations | | | | | | | | | |
| Public service purpose properties | | | | | | | | | |
| Public service infrastructure properties | | | | | | | | | |
| Vacant land | | | | | | | | | |
| Sport Clubs and Fields (Bitou only) | | | | | | | | | |
| Sectional Title Garages (Drakenstein only) | | | | | | | | | |
| Occubian nue Garages (Drakenstelli Ulity) | | | | | | | | | |
| Exemptions, reductions and rebates (Rands) | | | | | | | | | |
| Residential properties | | | | | | | | | |
| R15 000 threshold rebate | | | | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| | | | | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 10,000 |

BUF Buffalo City - Supporting Table SA13a Service Tariffs by category

| Description | Ref | Provide description of tariff | 2019/20 | 2020/21 | 2021/22 | Current Year | 2023/24 Mediu | m Term Revenue Framework | e & Expenditure |
|--|------|-------------------------------|----------|------------|------------|--------------|------------------------|-----------------------------|---------------------------|
| Description | I.CI | structure where appropriate | 2013/20 | 2020/21 | 2021/22 | 2022/23 | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| General residential rebate | | | | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Indigent rebate or exemption | | | | | | | | | |
| Pensioners/social grants rebate or exemption | | | | 19,546,681 | 21,208,149 | 22,904,801 | 24,004,232 | 25,060,418 | 26,188,137 |
| Temporary relief rebate or exemption | | | | | | | | | |
| Bona fide farmers rebate or exemption | | | | 5,665,328 | 6,146,880 | 6,146,880 | 6,957,285 | 7,263,406 | 7,590,259 |
| Other rebates or exemptions | 2 | | | | | | | | |
| Vater tariffs | | | | | | | | | |
| Domestic | | | | | | | | | |
| Basic charge/fixed fee (Rands/month) | | N/A | - | - | - | - | - | - | - |
| Service point - vacant land (Rands/month) | | N/A | - | - | - | - | - | - | - |
| Water usage - flat rate tariff (c/kl) | | N/A | - | - | - | - | - | - | - |
| Water usage - life line tariff | | N/A | - | - | - | - | - | - | - |
| Water usage - Block 1 (c/kl) | | 0 - 6 kl | 15.56130 | 16.99290 | 16.99290 | 18.53926 | 21.74813 | 23.89249 | 26.24829 |
| Water usage - Block 2 (c/kl) | | 7 - 10 kl | 15.86640 | 17.32610 | 17.32613 | 18.90281 | 22.17461 | 24.36102 | 26.76302 |
| Water usage - Block 3 (c/kl) | | 11 - 20 kl | 22.03640 | 24.06380 | 24.06375 | 26.25355 | 30.79765 | 33.83429 | 37.17036 |
| Water usage - Block 4 (c/kl) | | 21 - 30 kl | 28.56570 | 31.19370 | 31.19374 | 34.03237 | 39.92287 | 43.85926 | 48.18378 |
| Water usage - Block 5 (c/kl) | | | | | | | | | |
| Water usage - Block 6 (c/kl) | | (fill in thresholds) | | | | | | | |
| Other | 2 | | | | | | | | |
| Vaste water tariffs | | | | | | | | | |
| Domestic | | | | | | | | | |
| Basic charge/fixed fee (Rands/month) | | N/A | - | - | - | - | - | - | - |
| Service point - vacant land (Rands/month) | | N/A | - | - | - | - | - | - | - |
| Waste water - flat rate tariff (c/kl) | | N/A | - | - | - | - | - | - | - |
| Volumetric charge - Block 1 (c/kl) | | N/A | - | - | - | - | - | - | - |
| Volumetric charge - Block 2 (c/kl) | | N/A | - | - | - | - | - | - | - |
| Volumetric charge - Block 3 (c/kl) | | N/A | _ | _ | - | - | - | _ | - |

| Description | Ref | Provide description of tariff | 2019/20 | 2020/21 | 2021/22 | Current Year | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|-------------------------------|---------|---------|---------|--------------|------------------------|-----------------------------|---------------------------|
| Description | Rei | structure where appropriate | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Volumetric charge - Block 4 (c/kl) | | N/A | - | - | - | - | - | - | - |
| Other | 2 | | | | | | | | |
| Electricity tariffs | | | | | | | | | |
| Domestic | | | | | | | | | |
| Basic charge/fixed fee (Rands/month) | | N/A | - | - | - | - | - | - | - |
| Service point - vacant land (Rands/month) | | N/A | - | - | - | - | - | - | - |
| FBE | | Consumers are eligable to | - | - | - | - | - | - | - |
| Life-line tariff - meter | | 0 - 50kwh - Free | - | - | - | - | - | - | - |
| Life-line tariff - prepaid | | 0 - 50 kwh - Free | - | - | - | - | - | - | - |
| Flat rate tariff - meter (c/kwh) | | N/A | - | - | - | - | - | - | - |
| Flat rate tariff - prepaid(c/kwh) | | N/A | - | - | - | - | - | - | - |
| Meter - IBT Block 1 (c/kwh) | | 0 - 50kwh - Indigent | 1.41540 | 1.53000 | 1.53005 | 1.72279 | 2.19666 | 2.47651 | 2.79202 |
| Meter - IBT Block 2 (c/kwh) | | 0 - 50kwh - Non Indigent | 1.94850 | 2.10630 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |
| Meter - IBT Block 3 (c/kwh) | | 51 - 350kwh - All Consumers | 1.94850 | 2.10630 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |
| Meter - IBT Block 4 (c/kwh) | | 351 - 600kwh - All Consumers | 1.94850 | 2.10630 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |
| Meter - IBT Block 5 (c/kwh) | | 601 - >kwh - All Consumers | 1.94850 | 2.10630 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |
| Prepaid - IBT Block 1 (c/kwh) | | 0 - 50kwh - Indigent | 1.41540 | 1.53000 | 1.53005 | 1.72279 | 2.19666 | 2.47651 | 2.79202 |
| Prepaid - IBT Block 2 (c/kwh) | | 0 - 50kwh - Non Indigent | 1.94850 | 2.10630 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |
| Prepaid - IBT Block 3 (c/kwh) | | 51 - 350kwh - All Consumers | 1.94850 | 2.10630 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |
| Prepaid - IBT Block 4 (c/kwh) | | 351 - 600kwh - All Consumers | 1.94850 | 2.10630 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |
| Prepaid - IBT Block 5 (c/kwh) | | 601 - >kwh - All Consumers | 1.94850 | 2.10630 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |
| Other | 2 | | | | | | | | |
| Naste management tariffs | | | | | | | | | |
| Domestic | | | | | | | | | |
| Street cleaning charge | | N/A | - | - | - | - | - | - | - |
| Basic charge/fixed fee | | N/A | - | - | - | - | - | - | - |
| 80l bin - once a week | | N/A | - | - | - | - | - | - | - |
| 250l bin - once a week | | N/A | - | - | - | - | - | - | - |

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

| Description | Ref | Provide description of tariff | 2019/20 | 2020/21 | 2021/22 | Current Year | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|---|--|--|--|---|---|---|---|
| Description | Rei | structure where appropriate | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Exemptions, reductions and rebates (Rands) | | | | | | | | | |
| R15 000 threshhold rebate General residential rebate Indigent rebate or exemption Pensioners/social grants rebate or exemption | | - | - 15,000 - - 17,932,735 | - 15,000 19,546,681 | - 15,000 - - 21,208,149 | - 15,000 - - 22,904,801 | - 15,000 - - 24,004,232 | - 15,000 - - 25,060,418 | - 15,000 - - 26,188,137 |
| Temporary relief rebate or exemption Bona fide farmers rebate or exemption Other rebates or exemptions | | | 5,197,548 | 5,665,328 | 6,146,880 | 6,638,631 | 6,957,285 | 7,263,406 | 7,590,259 |
| Water tariffs | | | | | | | | | |
| Basic charge/fixed fee (Rands/month) Service point - vacant land (Rands/month) Water usage - flat rate tariff (c/kl) Water usage - life line tariff | | - N/A N/A 0 - 6 kl | - | - | - | - | - | - | - |
| Water usage - Block 1 (c/kl) Water usage - Block 2 (c/kl) Water usage - Block 3 (c/kl) Water usage - Block 4 (c/kl) | | 0 - 6 kl 7 - 10 kl 11 - 20 kl 21 - 30 kl | 14.22419 14.50313 20.14296 26.11124 | 15.56127 15.86642 22.03640 28.56570 | 16.99290 17.32613 24.06375 31.19374 | 18.53926 18.90281 26.25355 34.03237 | 21.74813 22.17461 30.79765 39.92287 | 23.89249 24.36102 33.83429 43.85926 | 26.24829 26.76302 37.17036 48.18378 |
| Water usage - Block 5 (c/kl) | | 31 > kl | 32.76815 | 35.84835 | 39.14640 | 42.70872 | 50.10097 | 55.04092 | 60.46796 |
| Waste water tariffs | | (fill in thresholds) | | | | | | | |
| Small Erf 0 - 300 M2 Erf 301 - 400 M2 Ordinary Complex Semi's Cluster Houses/Townhouses Erf 401 - 800 M2 Erf 801 - 1200 M2 Erf > 1200 M2 Electricity tariffs | | - Erf 0 - 300 m2 Erf 301 - 400 m2 Ordinary Complex Semi's Cluster Houses/Townhouses Erf 401 - 800 m2 Erf 801 - 1200 m2 Erf > 1200 m2 | - 78.77 125.07 219.13 198.33 219.13 271.16 325.80 351.59 383.12 | - 86.16 136.81 239.71 216.96 239.71 296.67 356.45 384.64 419.13 | - 86.16 136.81 239.71 216.96 239.71 296.67 356.45 384.64 419.13 | - 102.03 162.10 283.99 257.03 283.99 351.52 422.39 455.72 496.59 | - 112.61 178.84 313.41 283.62 313.41 387.90 466.16 502.90 548.04 | - 126.96 201.62 353.33 319.76 353.33 437.32 525.55 566.97 617.86 | - 143.13 227.31 398.35 360.49 398.35 493.03 592.50 639.20 696.58 |
| Domestic Basic charge/fixed fee (Rands/month) Service point - vacant land (Rands/month) FBE Life-line tariff - meter Life-line tariff - prepaid | | - N/A N/A Consumers are eligable to 0 - 50kwh - Free 0 - 50 kwh - Free | - | - | - | - | - | - | - |

| Description | Ref | Provide description of tariff | 2019/20 | 2020/21 | 2021/22 | Current Year | 2023/24 Mediu | m Term Revenue Framework | e & Expenditure [/] |
|-----------------------------------|-----|--------------------------------|---------|---------|---------|--------------|------------------------|-----------------------------|------------------------------|
| Description | Nei | structure where appropriate | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Flat rate tariff - meter (c/kwh) | | N/A | | | | | | | |
| Flat rate tariff - prepaid(c/kwh) | | N/A | | | | | | | |
| Meter - IBT Block 1 (c/kwh) | | 0 - 50kwh - Indigent Consumers | 1.28330 | 1.41540 | 1.53005 | 1.72279 | 2.19666 | 2.47651 | 2.79202 |
| Meter - IBT Block 2 (c/kwh) | | 0 - 50kwh - Non Indigent | 1.80080 | 1.94850 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |
| Meter - IBT Block 3 (c/kwh) | | 51 - 350kwh - All Consumers | 1.80080 | 1.94850 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |
| Meter - IBT Block 4 (c/kwh) | | 351 - 600kwh - All Consumers | 1.80080 | 1.94850 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |
| Meter - IBT Block 5 (c/kwh) | | 601 - >kwh - All Consumers | 1.80080 | 1.94850 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |
| Prepaid - IBT Block 1 (c/kwh) | | 0 - 50kwh - Indigent Consumers | 1.28330 | 1.41540 | 1.53005 | 1.72279 | 2.97802 | 3.35742 | 3.78515 |
| Prepaid - IBT Block 2 (c/kwh) | | 0 - 50kwh - Non Indigent | 1.80080 | 1.94850 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |
| Prepaid - IBT Block 3 (c/kwh) | | 51 - 350kwh - All Consumers | 1.80080 | 1.94850 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |
| Prepaid - IBT Block 4 (c/kwh) | | 351 - 600kwh - All Consumers | 1.80080 | 1.94850 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |
| Prepaid - IBT Block 5 (c/kwh) | | 601 - >kwh - All Consumers | 1.80080 | 1.94850 | 2.10633 | 2.33546 | 2.97802 | 3.35742 | 3.78515 |

| Description | Ref | Provide description of tariff | 2019/20 | 2020/21 | 2021/22 | Current Year | 2023/24 Mediu | m Term Revenue Framework | & Expenditure ^A |
|-------------|-----|-------------------------------|---------|---------|---------|--------------|------------------------|-----------------------------|----------------------------|
| Description | Rei | structure where appropriate | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Other | | (fill in thresholds) | | | | | | | |

BUF Buffalo City - Supporting Table SA14 Household bills

| Description | | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 23 | 2023/24 Med | lium Term Rever | nue & Expenditure | e Framework |
|--|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|------------------------|---------------------------|---------------------------|
| Description | Ref | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Rand/cent | | | | | | | | % incr. | | | |
| Monthly Account for Household - 'Middle Income | 1 | | | | | | | | | | |
| Range' | | | | | | | | | | | |
| Rates and services charges: | | | | | | | | | | | |
| Property rates | | 677.78 | 735.41 | 794.24 | 832.36 | 832.36 | 832.36 | - | 832.36 | 873.15 | 914.18 |
| Electricity: Basic levy | | - | - | - | - | - | - | - | - | - | - |
| Electricity: Consumption | | 1,948.50 | 2,106.33 | 2,335.46 | 2,509.92 | 2,509.92 | 2,509.92 | 18.7% | 2,978.02 | 3,357.42 | 3,785.16 |
| Water: Basic levy | | | | | | | | - | - | - | - |
| Water: Consumption | | 662.85 | 723.84 | 789.71 | 843.21 | 843.21 | 843.21 | 9.9% | 926.38 | 1,017.76 | 1,118.15 |
| Sanitation | | 352.26 | 385.37 | 422.39 | 442.66 | 442.66 | 442.66 | 5.3% | 466.12 | 488.96 | 511.94 |
| Refuse removal | | 220.87 | 264.35 | 286.96 | 300.73 | 300.87 | 300.87 | 5.3% | 316.82 | 332.34 | 347.96 |
| Other | | 46.96 | 55.65 | 60.00 | 62.88 | 62.61 | 62.61 | 5.3% | 65.93 | 69.16 | 72.41 |
| sub-total | | 3,909.22 | 4,270.95 | 4,688.76 | 4,991.76 | 4,991.63 | 4,991.63 | 11.9% | 5,585.63 | 6,138.79 | 6,749.80 |
| VAT on Services | | 484.72 | 530.33 | 584.18 | 612.22 | 612.22 | 612.22 | 16.5% | 712.99 | 789.85 | 875.34 |
| Total large household bill: | | 4,393.94 | 4,801.28 | 5,272.94 | 5,603.98 | 5,603.85 | 5,603.85 | 12.4% | 6,298.62 | | 7,625.15 |
| % increase/-decrease | | 4,393.94 | - | - | | | 5,005.05 | 12.4% | | | |
| % increase/-decrease | | | 9.3% | 9.8% | 6.3% | (0.0%) | - | | 12.4% | 10.0% | 10.1% |
| | 2 | | | | | | | | | | |
| Monthly Account for Household - 'Affordable Range' | | | | | | | | | | | |
| Rates and services charges: | | | | | | | | | | | |
| Property rates | | 484.13 | 525.29 | 567.29 | 594.52 | 594.52 | 594.52 | - | 594.52 | 623.65 | 652.96 |
| Electricity: Basic levy | | | | | | | | - | - | - | - |
| Electricity: Consumption | | 974.25 | 1,053.16 | 1,167.73 | 1,254.96 | 1,254.96 | 1,254.96 | 18.7% | 1,489.01 | 1,678.71 | 1,892.58 |
| Water: Basic levy | | | | | | | | - | - | | - |
| Water: Consumption Sanitation | | 520.03 | 567.87 | 619.54 | 661.52 | 661.52 | 661.52 | 9.9% | 726.77 | 798.46 | 877.22 |
| Refuse removal | | 125.35 | 137.13 | 162.10 | 169.88 | 169.88 | 169.88 | 5.3% | 178.88 | 187.65 | 196.47 |
| Other | | 220.87 | 264.35 | 286.96 | 300.73 | 300.87 | 300.87 | 5.3% | 316.82 | 332.34 | 347.96 |
| sub-total | | 46.96 | 55.65 | 60.00 | 62.88 | 62.61 | 62.61 | 5.3% | 65.93 | 69.16 | 72.41 |
| VAT on Services | | 2,371.59 283.12 | 2,603.45 311.72 | 2,863.62 344.45 | 3,044.49 360.98 | 3,044.36 360.98 | 3,044.36 360.98 | 10.8% 15.4% | 3,371.93 416.61 | 3,689.97 459.95 | 4,039.60 508.00 |
| Total small household bill: | | 2,654.71 | 2,915.17 | 3,208.07 | 3,405.47 | 3,405.34 | 3,405.34 | 11.2% | 3,788.54 | 4,149.92 | 4,547.59 |
| % increase/-decrease | | 2,034.71 | 9.8% | 10.0% | 6.2% | (0.0%) | 5,405.54 | 11.2 /0 | 11.3% | 9.5% | 9.6% |
| | | | 0.070 | | 0.270 | 4 00 | 4.00 | | | 0.070 | 0.070 |
| Monthly Account for Household - 'Indigent' | 3 | | | | | | | | | | |
| Household receiving free basic services | | | | | | | | | | | |
| Rates and services charges: | | | | | | | | | | | |
| Property rates | | 290.48 | 315.18 | 135.89 | 142.41 | 142.41 | 142.41 | - | 142.41 | 149.39 | 156.41 |
| Electricity: Basic levy | | | | | | | | _ | - | - | - |
| Electricity: Consumption | | 70.77 | 76.50 | 86.14 | 92.57 | 92.57 | 92.57 | 18.7% | 109.84 | 123.83 | 139.61 |
| Water: Basic levy | | | | | | | | _ | - | - | _ |

| Description | | 2019/20 | 2020/21 | 2021/22 | Cı | irrent Year 2022/2 | 23 | 2023/24 Mec | lium Term Reven | ue & Expenditure | e Framework |
|-----------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|------------------------|---------------------------|---------------------------|
| Description | Ref | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Rand/cent | | | | | | | | % incr. | | | |
| Water: Consumption | | 93.37 | 101.96 | 111.24 | 118.77 | 118.77 | 118.77 | 9.9% | 130.49 | 143.36 | 157.50 |
| Sanitation | | 114.53 | 86.16 | 102.03 | 106.93 | 106.93 | 106.93 | 5.3% | 112.59 | 118.11 | 123.66 |
| Refuse removal | | 220.87 | 264.35 | 286.96 | 300.73 | 300.87 | 300.87 | 5.3% | 316.82 | 332.34 | 347.96 |
| Other | | 46.96 | 55.65 | 60.00 | 62.88 | 62.61 | 62.61 | 5.3% | 65.93 | 69.16 | 72.41 |
| sub-total | | 836.98 | 899.80 | 782.26 | 824.29 | 824.16 | 824.16 | 6.5% | 878.08 | 936.19 | 997.55 |
| VAT on Services | | 81.97 | 87.69 | 96.95 | 101.61 | 101.61 | 101.61 | 8.6% | 110.35 | 118.02 | 126.17 |
| Total small household bill: | | 918.95 | 987.49 | 879.21 | 925.90 | 925.77 | 925.77 | 6.8% | 988.43 | 1,054.21 | 1,123.73 |
| % increase/-decrease | | | 7.5% | (11.0%) | 5.3% | (0.0%) | - | | 6.8% | 6.7% | 6.6% |

BUF Buffalo City - Supporting Table SA15 Investment particulars by type

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

BUF Buffalo City - Supporting Table SA16 Investment particulars by maturity

| Investments by Maturity | Ref | Period of Investment | Type of Investment | Capital Guarantee (Yes/ No) | Variable or Fixed interest rate | Interest Rate ³ | Commission Paid (Rands) | Commission Recipient | Expiry date of investment | Opening balance | Interest to be realised | Partial / Premature Withdrawal (4) | Investment Top Up | Closing Balance |
|-------------------------------------|-----|----------------------|--------------------|--------------------------------|------------------------------------|----------------------------|----------------------------|----------------------|------------------------------|-----------------|-------------------------|---------------------------------------|-------------------|-----------------|
| Name of institution & investment ID | 1 | Yrs/Months | | | | | | | | | 1 | | | |
| arent municipality | | | | | | | | | | T | | | | |
| First National Bank | | Call Account | Call Account | Yes | Variable | 6.05 | 0 | | Call | 161,870 | 3,901 | (176,560) | 128,973 | 118,18 |
| Rmb | | Various | Short Term / Call | Yes | Variable | 6.05 | 0 | | Call | 23,994 | 707 | - | - | 24,70 |
| Standard Bank | | Various | Short Term / Call | Yes | Variable | 6.05 | 0 | | Call | 124,195 | 3,693 | (139,294) | 158,604 | 147,19 |
| Stanlib | | Various | Short Term / Call | Yes | Variable | 6.54 | 0 | | Call | 6,250 | 204 | - | - | 6,45 |
| Absa | | Various | Short Term / Call | Yes | Variable | 6.05 | 0 | | Call | 131,018 | 4,269 | (66,046) | 62,228 | 131,47 |
| Nedbank | | Various | Short Term / Call | Yes | Variable | 6.05 | 0 | | Call | 129,230 | 3,597 | (207,917) | 210,586 | 135,49 |
| lunicipality sub-total | | | | | | | | | | 576,557 | | (589,817) | 560,392 | 563,50 |
| ntities | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | - |
| ntities sub-total | | | | | | | | | | - | | - | - | - |
| OTAL INVESTMENTS AND INTEREST | 1 | | | | | | | | | 576,557 | | (589,817) | 560,392 | 563,50 |

BUF Buffalo City - Supporting Table SA17 Borrowing

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

| Long-Term Loans (non-annuity) Local registered stock | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Instalment Credit | | | | | | | | | | |
| Financial Leases | | | | | | | | | | |
| PPP liabilities | | | | | | | | | | |
| Finance Granted By Cap Equipment Supplier | | | | | | | | | | |
| Marketable Bonds | | | | | | | | | | |
| Non-Marketable Bonds | | | | | | | | | | |
| Bankers Acceptances | | | | | | | | | | |
| Financial derivatives | | | | | | | | | | |
| Other Securities | | | | | | | | | | |
| Municipality sub-total | 1 | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| Entities | | | | | | | | | | |
| Long-Term Loans (annuity/reducing balance) | | | | | | | | | | |
| Long-Term Loans (non-annuity) | | | | | | | | | | |
| Local registered stock | | | | | | | | | | |
| Instalment Credit | | | | | | | | | | |
| Financial Leases | | | | | | | | | | |
| PPP liabilities | | | | | | | | | | |
| Finance Granted By Cap Equipment Supplier | | | | | | | | | | |
| Marketable Bonds | | | | | | | | | | |
| Non-Marketable Bonds | | | | | | | | | | |
| Bankers Acceptances | | | | | | | | | | |
| Financial derivatives | | | | | | | | | | |
| Other Securities | | | | | | | | | | |
| Entities sub-total | 1 | - | - | - | - | - | - | - | - | - |
| Total Unspent Borrowing | 1 | | | | | | | | | _ |
| | | - | - | - | - | _ | - | - | | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| RECEIPTS: | 1, 2 | | | | | | | | | |
| Operating Transfers and Grants | | | | | | | | | | |
| National Government: | | 959,619 | 1,179,969 | 1,034,896 | 1,166,696 | 1,188,070 | 1,188,070 | 1,276,258 | 1,341,255 | 1,432,915 |
| Local Government Equitable Share | | 847,431 | 1,053,614 | 936,811 | 1,045,448 | 1,045,448 | 1,045,448 | 1,138,058 | 1,226,701 | 1,313,633 |
| Energy Efficiency And Demand Side Management Gr | a | | | - | - | - | - | | | |
| Expanded Public Works Programme Integrated Grant | | 9,956 | 8,449 | 7,300 | 10,728 | 10,728 | 10,728 | 6,093 | - | |
| Infrastructure Skills Development Grant | | 7,167 | 7,173 | 10,350 | 11,600 | 11,600 | 11,600 | 10,850 | 11,850 | 12,350 |
| Local Government Financial Management Grant | | 942 | 1,000 | 1,000 | 1,000 | 977 | 977 | 1,000 | 1,000 | 1,138 |
| Metro Informal Settlements Partnership Grant | | - | - | 5,172 | 18,359 | 18,359 | 18,359 | 14,908 | 16,168 | 16,892 |
| Neighbourhood Development Partnership Grant | | - | - | 20,581 | 21,000 | 38,773 | 38,773 | 21,000 | - | - |
| Programme And Project Preparation Support Grant | | - | - | 8,941 | 13,776 | 18,000 | 18,000 | 18,908 | 19,298 | 19,696 |
| Public Transport Network Grant | | 2,767 | 733 | - | - | - | - | | | |
| Urban Settlement Development Grant | | 91,357 | 108,134 | 44,741 | 44,785 | 44,185 | 44,185 | 65,441 | 66,238 | 69,206 |
| Integrated City Development Grant | | | 866 | | | | | | | |
| Provincial Government: | | 15,870 | 16,873 | 15,870 | 115,983 | 128,931 | 128,931 | 124,470 | 117,183 | 127,083 |
| Dsrac | | 15,870 | 15,870 | 15,870 | 15,870 | 15,870 | 15,870 | 15,870 | 16,583 | 16,583 |
| Infrastructure Grant | | - | - | - | - | - | - | | | |
| Human Settlement Development | | | - | - | 100,113 | 113,061 | 113,061 | 108,600 | 100,600 | 110,500 |
| Office of the Premier | | | 1,003 | | | | | | | |
| Emergency Housing Grant | | | | | | | | | | |
| District Municipality: | | _ | _ | - | _ | _ | - | _ | _ | - |
| [insert description] | | | | | | | | | | |
| Other grant providers: | | 3,754 | 5,940 | 15,685 | 31,598 | 31,787 | 31,787 | | | |
| Eastern Cape Arts Council | | 5,134 | 5,540 | | 51,550 | 51,707 | 51,707 | - | - | - |
| European Union | | _ | 2,569 | 15,685 | 31,598 | 31,598 | - 31,598 | _ | _ | |
| Unsp. City Of Oldenburg | | _ | 2,309 | 10,000 | 01,000 | 51,550 | 01,000 | | | _ |
| Local Government Water and Related Service SETA | | 3,680 | 2,929 | _ | | | | | _ | |
| Unsp. Salaida/Galve | | 74 | 442 | _ | _ | 190 | 190 | _ | _ | _ |
| Total Operating Transfers and Grants | 5 | 979,243 | 1,202,783 | 1,066,451 | 1,314,276 | 1,348,788 | 1,348,788 | 1,400,728 | 1,458,438 | 1,559,998 |
| Capital Transfers and Grants | | | | | | | | | | |
| National Government: | | 903,947 | 970,986 | 624,464 | 734,875 | 735,475 | 735,475 | 751,972 | 789,828 | 820,950 |
| Energy Efficiency and Demand Side Management Gr | ant | - | 6,195 | 9,000 | - | - | - | - | - | - |
| Infrastructure Skills Development Grant | | 110 | 77 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Integrated City Development Grant | | 9,992 | 1,757 | _ | _ | _ | _ | | | |
| Metro Informal Settlements Partnership Grant | | - | _ | 233,086 | 263,763 | 263,763 | 263,763 | 279,648 | 291,617 | 304,681 |
| Neighbourhood Development Partnership Grant | | 1,805 | 9,923 | 13,000 | 19,581 | 19,581 | 19,581 | 19,581 | 23,000 | 20,000 |
| Public Transport Network Grant | | 133,329 | 67,690 | | | | | | | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Rural Road Asset Management Systems Grant Urban Settlement Development Grant Local Government Financial Management Grant | | – 758,660 50 | – 885,345 – | _ 369,228 | – 451,381 | – 451,981 | – 451,981 | 452,593 | 475,061 | 496,119 |
| Provincial Government: | | 1,579 | - | - | - | - | - | - | - | - |
| LGTH C/O | | 1,579 | | | | | | | | |
| District Municipality: | | - | - | - | - | - | - | - | - | - |
| [insert description] | | | | | | | | | | |
| Other grant providers: | | - | - | _ | _ | - | _ | _ | _ | _ |
| Eastern Cape Arts Coun | | | | | | | | | | |
| Total Capital Transfers and Grants | 5 | 905,526 | 970,986 | 624,464 | 734,875 | 735,475 | 735,475 | 751,972 | 789,828 | 820,950 |
| TOTAL RECEIPTS OF TRANSFERS & GRANTS | | 1,884,769 | 2,173,769 | 1,690,915 | 2,049,152 | 2,084,264 | 2,084,264 | 2,152,700 | 2,248,266 | 2,380,948 |

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ANNEXURE Y
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| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | - | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| EXPENDITURE: | 1 | | | | | | | | | |
| Operating expenditure of Transfers and Grants | | | | | | | | | | |
| National Government: | | 959,619 | 1,179,969 | 1,034,896 | 1,166,696 | 1,188,070 | 1,188,070 | 1,276,258 | 1,341,255 | 1,432,915 |
| Local Government Equitable Share | | 847,431 | 1,053,614 | 936,811 | 1,045,448 | 1,045,448 | 1,045,448 | 1,138,058 | 1,226,701 | 1,313,633 |
| Energy Efficiency And Demand Side Management Gra | ant | - | - | _ | - | - | - | _ | | - |
| Expanded Public Works Programme Integrated Grant | | 9,956 | 8,449 | 7,300 | 10,728 | 10,728 | 10,728 | 6,093 | - | - |
| Infrastructure Skills Development Grant | | 7,167 | 7,173 | 10,350 | 11,600 | 11,600 | 11,600 | 10,850 | 11,850 | 12,350 |
| Local Government Financial Management Grant | | 942 | 1,000 | 1,000 | 1,000 | 977 | 977 | 1,000 | 1,000 | 1,138 |
| Metro Informal Settlements Partnership Grant | | _ | · _ | 5,172 | 18,359 | 18,359 | 18,359 | 14,908 | 16,168 | 16,892 |
| Integrated City Development Grant | | _ | 866 | -, | _ | _ | _ | , | | |
| Neighbourhood Development Partnership Grant | | _ | _ | 20,581 | 21,000 | 38,773 | 38,773 | 21,000 | _ | _ |
| Programme and Project Preparation Support Grant | | _ | _ | 8,941 | 13,776 | 18,000 | 18,000 | 18,908 | 19,298 | 19,69 |
| Public Transport Network Grant | | 2,767 | 733 | - | - | - | - | - | | |
| Urban Settlement Development Grant | | 91,357 | 108,134 | 44,741 | 44,785 | 44,185 | 44,185 | 65,441 | 66,238 | 69,20 |
| | | 51,001 | 100,104 | | +1,100 | | 44,100 | 00,111 | 00,200 | 00,200 |
| Provincial Government: | | 15,870 | 16,873 | 15,870 | 115,983 | 128,931 | 128,931 | 42,870 | 43,583 | 43,58 |
| Dsrac | | 15,870 | 15,870 | 15,870 | 15,870 | 15,870 | 15,870 | 15,870 | 16,583 | 16,58 |
| Infrastructure Grant | | - | - | - | 100,113 | 113,061 | 113,061 | 27,000 | 27,000 | 27,00 |
| Human Settlement Development | | | | | | | | | | |
| Office of the Premier | | | 1,003 | | | | | | | |
| Emergency Housing Grant | | | | | | | | | | |
| District Municipality: | | - | - | - | - | - | - | - | - | - |
| [insert description] | | | | | | | | | | |
| Other grant providers: | - | 3,754 | 5,940 | 15,685 | 31,598 | 31,787 | 31,787 | - | _ | |
| Eastern Cape Arts Council | - | 5,754 | 3,340 | 13,003 | 51,550 | 51,707 | 51,707 | _ | _ | |
| European Union | | | 2,569 | 15,685 | 31,598 | 31,598 | | _ | _ | |
| Local Government Water and Related Service SETA | | 3,680 | 2,929 | 13,003 | 51,550 | 51,550 | 51,550 | | | |
| | | 5,000 | 2,525 | | | | | | | |
| Unsp. Glasgow Partnshp Unsp. Salaida/Galve | | 74 | 442 | | | 190 | 190 | | | |
| otal operating expenditure of Transfers and Grants: | | 979,243 | 1,202,783 | 1,066,451 | 1,314,276 | 1,348,788 | 1,348,788 | 1,319,128 | 1,384,838 | 1,476,498 |
| Capital expenditure of Transfers and Grants | | 575,245 | 1,202,703 | 1,000,401 | 1,014,210 | 1,040,100 | 1,040,100 | 1,013,120 | 1,004,000 | 1,470,430 |
| | | | | | _ | | | | | |
| National Government: | | 903,947 | 970,986 | 624,464 | 734,875 | 735,498 | 735,498 | 751,972 | 789,828 | 820,950 |
| Energy Efficiency and Demand Side Management Gra | ant | - | 6,195 | 9,000 | - | - | - | | | |
| Infrastructure Skills Development Grant | | 110 | 77 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Integrated City Development Grant | | 9,992 | 1,757 | _ | _ | - | _ | | | |

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

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Integrated National Electrification Programme Grant | | - | - | - | - | - | - | | | |
| Local Government Financial Management Grant | | 50 | - | - | - | 23 | 23 | | | |
| Metro Informal Settlements Partnership Grant | | - | - | 233,086 | 263,763 | 263,763 | 263,763 | 279,648 | 291,617 | 304,681 |
| Municipal Infrastructure Grant | | - | - | - | - | - | - | | | |
| Neighbourhood Development Partnership Grant | | 1,805 | 9,923 | 13,000 | 19,581 | 19,581 | 19,581 | 19,581 | 23,000 | 20,000 |
| Public Transport Network Grant | | 133,329 | 67,690 | - | - | - | - | | | |
| Rural Road Asset Management Systems Grant | | - | - | - | - | - | - | | | |
| Urban Settlement Development Grant | | 758,660 | 885,345 | 369,228 | 451,381 | 451,981 | 451,981 | 452,593 | 475,061 | 496,119 |
| Local Government Financial Management Grant | | | | | | | | | | |
| Provincial Government: | | 1,579 | - | - | - | - | - | - | - | - |
| LGTH C/O | | 1,579 | - | | | | | | | |
| District Municipality: | | _ | _ | _ | _ | _ | _ | _ | - | _ |
| [insert description] | | | | | | | | | | |
| Other grant providers: | | _ | - | - | _ | _ | _ | - | _ | _ |
| Eastern Cape Arts Coun | | | | | | | | | | |
| Total capital expenditure of Transfers and Grants | | 905,526 | 970,986 | 624,464 | 734,875 | 735,498 | 735,498 | 751,972 | 789,828 | 820,950 |
| TOTAL EXPENDITURE OF TRANSFERS AND GRANTS | S | 1,884,769 | 2,173,769 | 1,690,915 | 2,049,152 | 2,084,287 | 2,084,287 | 2,071,100 | 2,174,666 | 2,297,448 |

| BUF Buffalo City - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds |
|--|
|--|

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Operating transfers and grants: | 1,3 | | | | | | | | | |
| National Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | | | | - | - | - | | | |
| Current year receipts | | 959,619 | 1,179,969 | 1,034,896 | 1,166,696 | 1,188,070 | 1,188,070 | 1,276,258 | 1,341,255 | 1,432,915 |
| Conditions met - transferred to revenue | | 959,619 | 1,179,969 | 1,034,896 | 1,166,696 | 1,188,070 | 1,188,070 | 1,276,258 | 1,341,255 | 1,432,915 |
| Conditions still to be met - transferred to liabilities | | | | | | | | | | |
| Provincial Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | | | | | | | | | |
| Current year receipts | | 15,870 | 16,873 | 15,870 | 115,983 | 128,931 | 128,931 | 42,870 | 43,583 | 43,583 |
| Conditions met - transferred to revenue | | 15,870 | 16,873 | 15,870 | 115,983 | 128,931 | 128,931 | 42,870 | 43,583 | 43,583 |
| 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 | | 3,754 | 5,940 | 15,685 | 31,598 | 31,787 | 31,787 | | | |
| Conditions met - transferred to revenue | | 3,754 | 5,940 | 15,685 | 31,598 | 31,787 | 31,787 | _ | _ | _ |
| Conditions still to be met - transferred to liabilities | | 3,734 | 3,340 | 13,003 | 51,550 | 51,707 | 51,707 | _ | _ | |
| Total operating transfers and grants revenue | | 979,243 | 1,202,783 | 1,066,451 | 1,314,276 | 1,348,788 | 1,348,788 | 1,319,128 | 1,384,838 | 1,476,498 |
| Total operating transfers and grants - CTBM | 2 | 575,245 | - | 1,000,401 | - | - | - | - | - | - |
| | | | | | | | | | | |
| Capital transfers and grants: National Government: | 1,3 | | | | | | | | | |
| Balance unspent at beginning of the year | | | | | | | | | | |
| Current year receipts | | 903,947 | 970,986 | 624,464 | 734,875 | 735,498 | 735,498 | 751,972 | 789,828 | 820,950 |
| Conditions met - transferred to revenue | | 903,947 | 970,986 | 624,464 | 734,875 | 735,498 | 735,498 | 751,972 | 789,828 | 820,950 |
| Conditions still to be met - transferred to liabilities | | 505,541 | 570,500 | 024,404 | 134,013 | 733,490 | 755,490 | 131,912 | 109,020 | 020,930 |
| Provincial Government: | | | | | | | | | | |
| | | | | | | | | | | |
| Balance unspent at beginning of the year | | 4 570 | | | | | | | | |
| Current year receipts | | 1,579 | - | - | | | | | | |
| Conditions met - transferred to revenue | | 1,579 | - | - | - | - | - | - | - | - |
| 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 | | - | - | - | - | - | - | - | - | - |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | irrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| 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 | | 905,526 | 970,986 | 624,464 | 734,875 | 735,498 | 735,498 | 751,972 | 789,828 | 820,950 |
| Total capital transfers and grants - CTBM | 2 | - | - | - | - | - | - | - | - | - |
| TOTAL TRANSFERS AND GRANTS REVENUE | | 1,884,769 | 2,173,769 | 1,690,915 | 2,049,152 | 2,084,287 | 2,084,287 | 2,071,100 | 2,174,666 | 2,297,448 |
| TOTAL TRANSFERS AND GRANTS - CTBM | | _ | - | _ | - | - | - | _ | - | - |

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

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ır 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | e & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Cash Transfers to other municipalities | | | | | | | | | | | |
| Insert description | 1 | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Cash Transfers To Municipalities: | | _ | - | - | - | _ | - | - | - | _ | - |
| Cash Transfers to Entities/Other External Mechanisms | | | | | | | | | | | |
| Ts_O_M _Municipal Entity | 2 | - | 2,569 | 14,472 | 31,598 | 31,598 | 31,598 | 31,598 | - | - | - |
| Catering | | - | - | - | - | - | - | - | - | - | - |
| Consumable Stores | | - | - | - | 500 | 211 | 211 | 211 | 293 | - | - |
| Contigencies | | - | - | - | - | 592 | 592 | 592 | 300 | - | - |
| Future Skills Hub | | - | - | - | - | - | - | - | - | - | - |
| Insurance (Equipment/ Staff/ Indemnity) | | - | - | - | 500 | 866 | 866 | 866 | 396 | - | - |
| Inventory Material | | - | _ | 308 | - | - | - | - | - | | |
| Materials | | - | _ | - | 5,500 | 5,945 | 5,945 | 5,945 | 3,882 | | |
| Personal Protective Equipment | | - | - | - | - | - | - | - | - | | |
| Programme Management | | - | - | 46 | - | 1,671 | 1,671 | 1,671 | 1,060 | | - |
| Project Administration Fee (8%) | | - | - | 99 | 500 | 1,065 | 1,065 | 1,065 | 540 | | |
| Project Management Fees | | - | - | - | 500 | 1,933 | 1,933 | 1,933 | 980 | | - |
| Project Overall (Staff) | | - | _ | 43 | 500 | - | - | - | - | - | - |
| Project Personnel Input Costs | | - | - | 273 | - | 473 | 473 | 473 | 820 | - | - |
| Protective Clothing | | - | - | - | 500 | 217 | 217 | 217 | 144 | - | - |
| Stipends | | - | - | - | - | - | - | - | - | - | - |
| Technical / Specialised Services | | - | _ | - | _ | 3,642 | 3,642 | 3,642 | 532 | - | _ |
| Tools & Equipment | | - | _ | - | _ | 1,170 | 1,170 | 1,170 | | - | _ |
| Training | | _ | _ | _ | 500 | 20 | 20 | 20 | 20 | | _ |
| Training Costs | | _ | _ | _ | _ | 133 | 133 | 133 | 330 | _ | _ |
| Transport Costs | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ts_O_M _Municipal Entity | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Uif & Coida Costs | | _ | _ | _ | _ | 74 | 74 | 74 | 129 | _ | _ |
| Uniform & Protective Clothing | | _ | _ | 391 | _ | _ | - | _ | - | _ | _ |
| Wages | | _ | - | - | 3,000 | 13,791 | 13,791 | 13,791 | 6,991 | _ | _ |
| Ts_C_M_Municipal Entity | | _ | - | _ | - | - | - | | | _ | _ |
| Ts_O_M _Municipal Entity | | 39,353 | 40,140 | 42,147 | 50,892 | 50,892 | 50,892 | 50,892 | 53,182 | | 58,187 |
| Total Cash Transfers To Entities/Ems' | | 39,353 | 42,709 | 57,779 | 94,490 | 114,293 | 114,293 | 114,293 | 70,191 | 55,575 | 58,187 |
| Cash Transfers to other Organs of State | | | | | | | | | | | |
| Insert description | 3 | | | | | | | | | | |
| insert description | 5 | | | | | | | | | | |
| Total Cash Transfers To Other Organs Of State: | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Cash Transfers to Organisations | | | | | | | | | | | |
| Non Prof: Unspecified | | - | - | - | - | - | - | - | - | - | - |
| Covid 19 Food Parcels | | 28,944 | - | - | - | _ | - | - | - | - | - |
| Educational Mat - Participating Schools | | 56 | - | - | - | _ | - | - | - | - | - |
| Npi_Unspecified (Sporting Bodies) | | - | - | - | 1,777 | 1,777 | 1,777 | 1,777 | 1,871 | 1,963 | 2,055 |
| Pe_Otpe_Unspecified (Chippa Training Aca | | _ | - | - | 11,288 | 11,288 | 11,288 | 11,288 | 11,886 | 12,469 | 13,055 |
| Protective Gear - Vulnerable Groups/Fron | | _ | - | - | - | _ | - | - | - | | - |
| Purch Seedlings/Fruit & Indigenous Trees | | _ | - | - | - | _ | - | - | - | | - |
| Response To Covid-19 | | - | - | - | - | - | - | - | - | - | - |
| Total Cash Transfers To Organisations | | 29,001 | | - | 13,065 | 13,065 | 13,065 | 13,065 | 13,757 | 14,432 | 15,110 |
| Cash Transfers to Groups of Individuals | | | | | | | | | | | |
| Hh Oth Trans: Housing - People Hous Proc | | - | - | - | - | - | - | - | - | - | - |
| Mdantsane Sharing Houses Dispute | | - | - | - | - | - | - | - | - | - | - |
| Supply Desc | | _ | - | - | - | _ | - | - | - | | - |
| Social Welfare Grants | | _ | - | - | - | _ | - | - | - | | - |
| Art And Culture | | _ | - | - | 54 | 54 | 54 | 54 | 57 | 60 | 63 |
| Art Centre Subsidy | | - | - | - | 221 | 221 | 221 | 221 | 232 | 244 | 255 |
| Buffalo City Development Agency | | - | - | - | - | - | - | - | - | - | - |
| Business And Entrepreneurial Support Pro | | - | - | - | - | - | - | - | - | - | - |
| Charitable & Welfare Centres | | - | - | - | 706 | 706 | 706 | 706 | 743 | 780 | 816 |
| Community Safety And Security | | - | 927 | - | - | - | - | - | - | - | - |
| Disaster Relief | | - | 643 | - | - | - | - | - | - | - | - |
| Early Childhood Development Centres | | - | - | - | 1,731 | 1,731 | 1,731 | 1,731 | 1,822 | 1,912 | 2,001 |
| Elderly Support Programme | | - | 884 | - | - | - | - | - | - | - | - |
| Environmental Manag & Land Use Managemen | | - | 297 | - | - | - | - | - | - | | - |
| Hh Oth Trans: Bursaries Non Employee | | 3,749 | 5,733 | 5,126 | 4,816 | 4,816 | 4,816 | 4,816 | 5,071 | 5,320 | 5,570 |
| Hh Ssp Soc Ass: Grant In Aid | | 9,264 | - | - | - | - | - | - | - | - | - |
| Hiv/Aids & Home Based Care Centres | | - | - | - | 61 | 61 | 61 | 61 | 64 | 67 | 71 |
| Mayoral Social Responsibility Fund | | 1,158 | 639 | 245 | 604 | 604 | 604 | 604 | 636 | 667 | 699 |
| Mdantsane Sharing Houses Dispute | | - | - | - | - | - | - | - | - | - | - |
| Mdantsane Sharing Houses Dispute Resolut | | - | - | - | - | - | - | - | - | - | - |
| Other Organisations | | 2,546 | 2,546 | 2,547 | - | - | - | - | - | - | - |
| Personal Protective Equipment (Ppe) | | - | 102 | - | - | - | - | - | - | - | - |
| Roads And Mainainance | | - | 1,517 | - | - | - | - | - | - | - | - |
| Skills Development Programmes | | - | 786 | - | - | - | - | - | - | - | - |
| Sporting Events - Bcmm | | 9,751 | 12,567 | 11,067 | - | - | - | - | - | - | - |
| Substance Abuse & Rehabilitation | | - | - | - | 20 | 20 | 20 | 20 | 21 | 22 | 24 |
| Tools & Equip - Ward Beautific & Cleanin | | - | 451 | 28 | - | - | - | - | - | - | - |
| Ts_O_M_Hh_Ssp_Soc Ass_Social Relief | | - | - | - | - | - | - | - | - | - | - |
| Vulnerable Group Support Programme | | - | 504 | - | - | - | - | - | - | - | - |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Mediu | im Term Revenue & Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|--------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| W 28: Bonza/B Picnic Site: Fenc Of Fores | | - | - | - | - | - | - | - | - | - | - |
| W 33: Vuln Gr Supp: Child Supp : Back To | | - | - | - | 10 | 10 | 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 | | 29 | - | - | - | - | - | - | - | - | - |
| W 40: Vulne Gr Supp Prog: Disability Sup | | 25 | - | - | - | - | - | - | - | - | - |
| W10-Assets & Renavation Of Assets | | - | - | - | - | - | - | - | - | - | - |
| W10-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W10-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W10-Eldery Support Progrm | | - | - | - | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| W10-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W10-Road & Maintenance | | - | - | - | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| W10-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W10-Youth In Sport Development Progrm | | - | - | - | - | - | - | - | - | - | - |
| W11-Assets & Renavation Of Assets | | - | - | - | 18 | 18 | 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 | 10 | 10 |
| W11-Road & Maintenance | | - | - | - | - | - | - | - | - | | - |
| W11-Vulnerable Groups Support Progrm | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W11-Ward Cleaning & Beautification | | - | - | - | 800 | 800 | 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 | 18 | 18 |
| W13-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | |
| W13-Community Safety & Security | | _ | _ | - | _ | _ | - | - | _ | _ | _ |
| W13-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W13-Personal Protective Equipment(Ppe) | | _ | _ | _ | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W13-Road & Maintenance | | _ | _ | _ | - | - | - | - | 10 | | |
| W13-Vulnerable Groups Support Progrm | | | _ | _ | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W13-Ward Cleaning & Beautification | | | | _ | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| W13-Youth In Sport Development Progrm | | | _ | | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W13-Four In Sport Development Frogram W14-Assets & Renavation Of Assets | | _ | _ | _ | - 50 | 50 | 50 | 30 | 30 | 30 | 30 |
| W14-Assets & Renavation Of Assets W14-Busin & Entrep Support Progr | | _ | _ | _ | 200 | 200 | _ 200 | _ 200 | 200 | 200 | _ 200 |
| | | | | | | | | | 200 | | |
| W14-Community Safety & Security | | - | - | - | - | - | - | - | _ | - | - |

| Description | lef | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ır 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| W14-Eldery Support Progrm | | - | - | - | 50 | 50 | 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 Program | | - | - | - | - | - | - | - | - | - | - |
| W15-Assets & Renavation Of Assets | | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| W15-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W15-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W15-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W15-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W15-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W15-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W15-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W15-Vulnerable Groups Support Progrm | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W15-Ward Cleaning & Beautification | | - | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| W16-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W16-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W16-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W16-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | | - |
| W16-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W16-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W16-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W16-Vulnerable Groups Support Progrm | | _ | _ | _ | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W16-Youth In Sport Development Progrm | | _ | _ | _ | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W17-Assets & Renavation Of Assets | | _ | _ | _ | 18 | 18 | 18 | 18 | 18 | | 18 |
| W17-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W17-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W17-Eldery Support Progrm | | _ | _ | _ | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W17-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | - | _ | _ | _ | |
| W17-Personal Protective Equipment(Ppe) | | _ | _ | _ | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W17-Road & Maintenance | | _ | _ | _ | _ | _ | - | - | - | _ | - |
| W17-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W17-Youth In Sport Development Progrm | | _ | _ | | 90 | 90 | 90 | 90 | 90 | | 90 |
| W18-Busin & Entrep Support Progr | | | | _ | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| W18-Community Safety & Security | | | | | 75 | 75 | 75 | 75 | 75 | | 75 |
| W18-Eldery Support Progrm | | _ | | _ | - | 15 | 15 | 13 | 15 | 15 | 15 |
| W18-Environm & Land Use Mangm | | _ | | _ | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| W18-Personal Protective Equipment(Ppe) | | - | _ | | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| W16-Personal Protective Equipment(Ppe) W18-Road & Maintenance | | - | - | | _ | _ | _ | _ | | | _ |
| | | - | - | - | - | - | - | _ | | - | _ |
| W18-Tools & Equip Cleaning & Beaut Progr | | - | - | - | - 100 | - | _ 100 | - | - | - 100 | - |
| W18-Vulnerable Groups Support Progrm | | - | - | - | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| W18-Ward Cleaning & Beautification | | - | - | - | - | - | - | - | - | - | - |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | Im Term Revenue & Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|--------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| W18-Youth In Sport Development Progrm | | - | - | - | 25 | 25 | 25 | 25 | 25 | | 25 |
| W19-Assets & Renavation Of Assets | | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| W19-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W19-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W19-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W19-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W19-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W19-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W19-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W19-Youth In Sport Development Progrm | | - | - | - | 90 19 | 90 | 90 19 | 90 | 90 | 90 | 90 |
| W1-Assets & Renavation Of Assets | | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| W1-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W1-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W1-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W1-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W1-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W1-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W1-Vulnerable Groups Support Progrm | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W1-Ward Cleaning & Beautification | | - | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| W1-Youth In Sport Development Progrm | | - | - | - | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W20-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W20-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W20-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W20-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W20-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W20-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W20-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | | 30 |
| W20-Vulnerable Groups Support Progrm | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W20-Youth In Sport Development Progrm | | - | - | - | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W21-Assets & Renavation Of Assets | | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| W21-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W21-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W21-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W21-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W21-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W21-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W21-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W21-Vulnerable Groups Support Progrm | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W21-Youth In Sport Development Progrm | | - | - | - | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W22-Assets & Renavation Of Assets | | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| W22-Busin & Entrep Support Progr | | - | - | _ | - | - | - | - | - | - | - |
| W22-Community Safety & Security | | _ | - | _ | - | - | - | - | - | - | - |
| W22-Eldery Support Progrm | | _ | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | um Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| W22-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W22-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W22-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W22-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | | 30 |
| W22-Youth In Sport Development Progrm | | - | - | - | 90 10 | 90 | 90 18 | 90 | 90 | | 90 |
| W23-Assets & Renavation Of Assets | | - | - | - | 18 | 18 | 18 | 18 | 18 | | 18 |
| W23-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W23-Community Safety & Security | | - | - | - | - | - | - | - | - 40 | - 40 | - |
| W23-Eldery Support Progrm | | - | | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W23-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W23-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W23-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W23-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | | 30 |
| W23-Vulnerable Groups Support Progrm | | - | - | - | 10 | 10 | 10 | 10 | 10 | | 10 |
| W23-Youth In Sport Development Progrm | | - | - | - | 90 | 90 | 90 | 90 | 90 | | 90 |
| W24-Assets & Renavation Of Assets | | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| W24-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W24-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W24-Eldery Support Progrm | | - | | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W24-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W24-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W24-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W24-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | | 30 |
| W24-Youth In Sport Development Progrm | | - | - | - | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W25-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W25-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W25-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W25-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W25-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W25-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W25-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | | 30 |
| W25-Vulnerable Groups Support Progrm | | - | - | - | 10 | 10 | 10 | 10 | 10 | | 10 |
| W25-Ward Cleaning & Beautification | | - | | - | 800 | 800 | 800 | 800 | 800 | | 800 |
| W25-Youth In Sport Development Progrm | | - | - | - | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W26-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W26-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W26-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W26-Environm & Land Use Mangm | | - | - | _ | - | - | - | - | - | - | - |
| W26-Personal Protective Equipment(Ppe) | | - | - | _ | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W26-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W26-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W26-Vulnerable Groups Support Progrm | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W26-Youth In Sport Development Progrm | | - | - | - | 90 | 90 | 90 | 90 | 90 | 90 | 90 |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Mediu | Im Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| W27-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W27-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W27-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W27-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W27-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W27-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W27-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 10 | 30 | 30 | 30 |
| W27-Vulnerable Groups Support Progrm | | - | - | - | 10 | 10 | 10 | 10 90 | 10 | 10 | 10 |
| W27-Youth In Sport Development Progrm | | - | - | - | 90 | 90 100 | 90 100 | 90 100 | 90 100 | 90 | 90 100 |
| W28-Busin & Entrep Support Progr | | - | - | - | 100 | | 100 | 75 | 100 | 100 | 75 |
| W28-Community Safety & Security | | - | - | - | 75 | 75 | 75 | | 75 | | |
| W28-Eldery Support Progrm | | - | - | - | - | - | - | - | - | 200 | - 200 |
| W28-Environm & Land Use Mangm | | - | - | - | 200 | 200 | 200 | 200 | 200 | | 200 |
| W28-Personal Protective Equipment(Ppe) | | - | - | - | - | - | - | - | - | - | _ |
| W28-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W28-Tools & Equip Cleaning & Beaut Progr | | - | - | - | - 100 | _ 100 | _ 100 | - | - 100 | - 100 | _ 100 |
| W28-Vulnerable Groups Support Progrm | | - | - | - | | | 100 | 100 | 100 | 100 | |
| W28-Ward Cleaning & Beautification | | - | - | - | - | - | - | - | - | - | - |
| W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets | | - | - | - | 25 | 25 | 25 | 25 200 | 25 | 25 200 | 25 200 |
| | | - | - | - | 200 | 200 100 | 200 | 200 | 200 | | |
| W29-Busin & Entrep Support Progr | | - | - | - | 100 75 | 75 | 100 75 | 75 | 100 | 100 75 | 100 75 |
| W29-Community Safety & Security | | - | - | - | | 15 | 75 | | 75 | | |
| W29-Eldery Support Progrm W29-Environm & Land Use Mangm | | - | - | - | - 500 | 500 | - 500 | - 500 | - 500 | 500 | - 500 |
| W29-Personal Protective Equipment(Ppe) | | - | - | - | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| W29-Road & Maintenance | | _ | _ | _ | _ | | - | - | _ | _ | _ |
| W29-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | _ | _ | _ | - | _ | _ | _ |
| W29-Vulnerable Groups Support Progrm | | | | _ | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| W29-Youth In Sport Development Progrm | | | _ | _ | 25 | 25 | 25 | 25 | 25 | | 25 |
| W2-Busin & Entrep Support Progr | | _ | | _ | | _ | - 25 | - | | | |
| W2-Dusin & Entrep Support Frogr W2-Community Safety & Security | | | | _ | _ | | _ | _ | _ | | |
| W2-Eldery Support Progrm | | | | _ | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W2-Environm & Land Use Mangm | | | | _ | - | - | ۲ <u>۲</u> | ے ہ | τ <u></u> | μ τ <u>ζ</u> | |
| W2-Personal Protective Equipment(Ppe) | | | | | 10 | 10 | - 10 | - 10 | - 10 | 10 | 10 |
| W2-Road & Maintenance | | | | _ | 10 | _ | - | - | - 10 | - | |
| W2-Tools & Equip Cleaning & Beaut Progr | | | _ | | 30 | 30 | - 30 | - 30 | - 30 | 30 | 30 |
| W2-Vulnerable Groups Support Progrm | | | | | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W2-Youth In Sport Development Progrm | | _ | _ | | 90 | 90 | 90 | 90 | 90 | | 90 |
| W30-Busin & Entrep Support Progr | | _ | _ | _ | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W30-Community Safety & Security | | _ | _ | | 10 | 10 | 10 | 10 | 10 | - | 10 |
| W30-Eldery Support Progrm | | _ | _ | _ | 50 | 50 | 50 | 50 | 50 | | 50 |
| W30-Environm & Land Use Mangm | | _ | _ | _ | 10 | 10 | 10 | 30 10 | 10 | | 10 |
| W30-Personal Protective Equipment(Ppe) | | _ | _ | _ | 10 | 10 | 10 | 10 | 10 | | 10 |

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

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Mediu | um Term Revenue & Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|--------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| W35-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | | - |
| W35-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W35-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W35-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | | 30 |
| W35-Ward Cleaning & Beautification | | - | - | - | 800 | 800 | 800 | 800 | 800 | | 800 |
| W35-Youth In Sport Development Progrm | | - | - | - | 90 | 90 | 90 | 90 | 90 | | 90 |
| W36-Assets & Renavation Of Assets | | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| W36-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W36-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W36-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W36-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W36-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W36-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W36-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W36-Youth In Sport Development Progrm | | - | - | - | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W37-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W37-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W37-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W37-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W37-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W37-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W37-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W37-Vulnerable Groups Support Progrm | | _ | _ | - | 10 | 10 | 10 | 10 | 10 | 10 | 1(|
| W37-Youth In Sport Development Progrm | | _ | _ | - | 90 | 90 | 90 | 90 | 90 | | 90 |
| W38-Busin & Entrep Support Progr | | _ | _ | - | _ | - | - | _ | - | _ | _ |
| W38-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W38-Eldery Support Progrm | | _ | _ | _ | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W38-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | |
| W38-Personal Protective Equipment(Ppe) | | _ | _ | _ | 10 | 10 | 10 | 10 | 10 | 10 | 1(|
| W38-Road & Maintenance | | _ | _ | _ | _ | _ | - | - | - | _ | _ |
| W38-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W38-Vulnerable Groups Support Progrm | | _ | _ | _ | 10 | 10 | 10 | 10 | 10 | | 1(|
| W38-Youth In Sport Development Program | | | | | 90 | 90 | 90 | 90 | 90 | | 90 |
| W30-Assets & Renavation Of Assets | | _ | _ | _ | 18 | 18 | 18 | 18 | 18 | | 18 |
| | | _ | _ | - | | 10 | 10 | 10 | 10 | 10 | i c |
| W39-Busin & Entrep Support Progr W20 Community Safety & Security | | _ | _ | | - | _ | | _ | | _ | |
| W39-Community Safety & Security | | | _ | | - 42 | - 42 | - 42 | - 42 | - 42 | 42 | - 42 |
| W39-Eldery Support Progrm | | - | _ | - | | 42 | 42 | 42 | 42 | 42 | 42 |
| W39-Environm & Land Use Mangm W39 Personal Protective Equipment(Pao) | | - | _ | - | - 10 | _ 10 | - 10 | - 10 | - 10 | 10 | _ 10 |
| W39-Personal Protective Equipment(Ppe) | | _ | _ | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W39-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W39-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | | 30 |
| W39-Vulnerable Groups Support Progrm | | - | - | - | 10 | 10 | 10 | 10 | 10 | | 10 |
| W39-Ward Cleaning & Beautification | | - | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| W39-Youth In Sport Development Progrm | | - | - | - | 90 | 90 | 90 | 90 | 90 | | 90 |
| W3-Assets & Renavation Of Assets | | - | - | - | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| W3-Busin & Entrep Support Progr | | - | - | - | 54 | 54 | 54 | 54 | 54 | 54 | 54 |
| W3-Eldery Support Progrm | | - | - | - | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| W3-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W3-Personal Protective Equipment(Ppe) | | - | - | - | 16 | 16 | 16 | 16 | 16 | 16 | 16 |
| W3-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W3-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 40 | 40 | 40 | 40 | 40 | 40 | 40 |
| W3-Vulnerable Groups Support Progrm | | - | - | - | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| W3-Ward Cleaning & Beautification | | - | - | - | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| W40-Assets & Renavation Of Assets | | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| W40-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | | - |
| W40-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W40-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W40-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W40-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W40-Road & Maintenance | | - | - | - | - | _ | - | - | _ | _ | - |
| W40-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W40-Vulnerable Groups Support Progrm | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W40-Ward Cleaning & Beautification | | - | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| W40-Youth In Sport Development Progrm | | - | - | - | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W41-Assets & Renavation Of Assets | | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| W41-Community Safety & Security | | _ | _ | - | | _ | - | - | _ | _ | - |
| W41-Eldery Support Progrm | | _ | _ | _ | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W41-Environm & Land Use Mangm | | _ | _ | _ | | _ | - | _ | _ | _ | - |
| W41-Personal Protective Equipment(Ppe) | | _ | _ | _ | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W41-Road & Maintenance | | _ | _ | _ | | _ | _ | _ | _ | _ | _ |
| W41-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W41-Vulnerable Groups Support Progrm | | _ | _ | _ | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W41-Ward Cleaning & Beautification | | _ | _ | _ | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| W41-Youth In Sport Development Progrm | | _ | _ | _ | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W42-Assets & Renavation Of Assets | | _ | _ | _ | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| W42-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | - | - | - | _ | - |
| W42-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | - | _ | _ |
| W42-Eldery Support Progrm | | _ | _ | _ | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W42-Environm & Land Use Mangm | | _ | _ | _ | - | - | - | - | - | - | 42 |
| W42-Personal Protective Equipment(Ppe) | | _ | _ | _ | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W42-Road & Maintenance | | | _ | _ | | - | - | - | 10 | | 10 |
| W42-Tools & Equip Cleaning & Beaut Progr | | | | _ | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W42-Vulnerable Groups Support Progrm | | | | _ | 10 | 10 | 10 | 30 10 | 10 | 10 | 10 |
| W42-Ward Cleaning & Beautification | | _ | _ | _ | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| W42-Youth In Sport Development Progrm | | - | _ | | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| | | - | _ | | | | | 90 | 90 | | 90 |
| W43-Busin & Entrep Support Progr | | - | - | - | - | - | - | _ | _ | - | - |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | 2023/24 Medium Term Revenue & Expenditure Framework | | | |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|--|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| W43-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W43-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W43-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W43-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W43-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W43-Vulnerable Groups Support Progrm | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W43-Ward Cleaning & Beautification | | - | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| W43-Youth In Sport Development Progrm | | - | - | - | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W44-Assets & Renavation Of Assets | | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| W44-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W44-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W44-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W44-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W44-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W44-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W44-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W44-Vulnerable Groups Support Progrm | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W44-Youth In Sport Development Progrm | | - | - | - | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W45-Assets & Renavation Of Assets | | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| W45-Busin & Entrep Support Progr | | - | - | - | - | _ | - | - | - | | _ |
| W45-Community Safety & Security | | - | - | - | - | _ | - | - | - | _ | _ |
| W45-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W45-Environm & Land Use Mangm | | - | - | - | - | _ | - | - | - | _ | _ |
| W45-Personal Protective Equipment(Ppe) | | _ | _ | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W45-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W45-Vulnerable Groups Support Progrm | | _ | _ | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W45-Ward Cleaning & Beautification | | _ | _ | _ | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| W45-Youth In Sport Development Progrm | | _ | _ | _ | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W46-Assets & Renavation Of Assets | | _ | _ | _ | 18 | 18 | 18 | 18 | 18 | | 18 |
| W46-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W46-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W46-Eldery Support Progrm | | _ | _ | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W46-Environm & Land Use Mangm | | _ | _ | _ | - | _ | - | _ | _ | _ | |
| W46-Personal Protective Equipment(Ppe) | | _ | _ | _ | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W46-Road & Maintenance | | _ | _ | _ | _ | _ | _ | - | _ | _ | _ |
| W46-Tools & Equip Cleaning & Beaut Progr | | | _ | | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W40-Yous & Equip Cleaning & Beaut Progr W46-Vulnerable Groups Support Progrm | | _ | _ | | 10 | 10 | 30 10 | 30 10 | 10 | 10 | 10 |
| W40-Vullerable Gloups Support Flogrin W46-Ward Cleaning & Beautification | | _ | _ | _ | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| W46-Youth In Sport Development Progrm | | - | _ | | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W46-Youn In Sport Development Program W47-Assets & Renavation Of Assets | | _ | - | _ | 90 18 | 18 | 90 18 | 90 19 | 90 18 | 18 | 90 18 |
| | | - | - | | | 10 | 10 | 10 | 10 | 10 | 10 |
| W47-Busin & Entrep Support Progr | | - | - | - | - | - | - | _ | | - | |
| W47-Community Safety & Security | | - | - | - | - 42 | - | - | - | _ | - 42 | - |
| W47-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |

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

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| W50-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W50-Tools & Equip Cleaning & Beaut Progr | | - | - | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W50-Vulnerable Groups Support Progrm | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W50-Ward Cleaning & Beautification | | - | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| W50-Youth In Sport Development Progrm | | - | - | - | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W5-Assets & Renavation Of Assets | | - | - | - | - | - | - | - | - | - | - |
| W5-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W5-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W5-Eldery Support Progrm | | - | - | - | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| W5-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W5-Personal Protective Equipment(Ppe) | | - | - | - | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| W5-Road & Maintenance | | - | - | - | - | - | - | - | - | - | - |
| W5-Vulnerable Groups Support Progrm | | - | - | - | 190 | 190 | 190 | 190 | 190 | 190 | 190 |
| W5-Ward Cleaning & Beautification | | - | - | - | 795 | 795 | 795 | 795 | 795 | 795 | 795 |
| W6-Busin & Entrep Support Progr | | - | - | - | - | _ | - | - | - | | - |
| W6-Community Safety & Security | | - | - | - | - | _ | - | - | - | | - |
| W6-Eldery Support Progrm | | - | - | - | - | - | - | - | - | - | - |
| W6-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W6-Personal Protective Equipment(Ppe) | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W6-Road & Maintenance | | - | - | - | - | _ | - | - | - | _ | - |
| W6-Tools & Equip Cleaning & Beaut Progr | | - | _ | _ | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| W6-Vulnerable Groups Support Progrm | | - | _ | _ | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| W6-Youth In Sport Development Progrm | | _ | _ | _ | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| W7-Assets & Renavation Of Assets | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Eldery Support Progrm | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| W7-Environm & Land Use Mangm | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| W7-Personal Protective Equipment(Ppe) | | _ | _ | _ | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| W7-Road & Maintenance | | _ | _ | _ | - | _ | - | - | - | _ | _ |
| W7-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Vulnerable Groups Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Ward Cleaning & Beautification | | _ | _ | _ | 987 | 987 | 987 | 987 | 987 | 987 | 987 |
| W7-Youth In Sport Development Progrm | | | | | - 507 | 501 | 501 | 501 | 307 | 307 | 501 |
| W8-Assets & Renavation Of Assets | | | | | _ | | | | | | |
| W8-Busin & Entrep Support Progr | | _ | | | _ | _ | | | | _ | |
| W8-Community Safety & Security | | _ | _ | | _ | _ | | | | _ | |
| W8-Eldery Support Progrm | | _ | _ | | | _ | | | | _ | _ |
| Wo-Environm & Land Use Mangm | | _ | _ | | _ | _ | | | | _ | |
| | | _ | _ | | - | - | | | | _ | _ |
| W8-Personal Protective Equipment(Ppe) | | _ | - | _ | - | - | | _ | _ | _ | _ |
| W8-Road & Maintenance | | - | - | - | - | - | - | - | - | - 100 | - |
| W8-Tools & Equip Cleaning & Beaut Progr | | _ | - | _ | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| W8-Vulnerable Groups Support Progrm | | - | - | - | - | - | - | - | - | - | - |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| W8-Youth In Sport Development Progrm | | - | - | - | - | - | - | - | - | - | - |
| W9-Assets & Renavation Of Assets | | - | - | - | - | - | - | - | - | - | - |
| W9-Busin & Entrep Support Progr | | - | - | - | - | - | - | - | - | - | - |
| W9-Community Safety & Security | | - | - | - | - | - | - | - | - | - | - |
| W9-Environm & Land Use Mangm | | - | - | - | - | - | - | - | - | - | - |
| W9-Personal Protective Equipment(Ppe) | | - | - | - | - | - | - | - | - | - | - |
| W9-Road & Maintenance | | - | - | - | - | - | - | - | - | | - |
| W9-Vulnerable Groups Support Progrm | | - | - | - | 110 | 110 | 110 | 110 | 110 | 110 | 110 |
| W9-Ward Cleaning & Beautification | | - | - | - | 890 | 890 | 890 | 890 | 890 | 890 | 890 |
| W9-Youth In Sport Development Progrm | | - | - | - | - | - | - | - | - | - | - |
| Ward 1 - Beautification And Cleaning Pr | | - | - | 1,420 | - | - | - | - | - | - | - |
| Ward 1 - Community Safety And Security | | - | - | - | - | - | - | - | - | - | - |
| Ward 1 - Elderly Support Programme | | - | - | - | - | - | - | - | - | - | - |
| Ward 1 - Environmental Manag & Land Use | | _ | - | - | - | - | - | - | - | | - |
| Ward 1 - Personal Protective Equipment (| | - | - | 7 | - | - | - | - | - | | - |
| Ward 1 - Roads And Mainainance | | - | - | - | - | - | - | - | - | | - |
| Ward 1 : Cleaning And Beaitification Cam | | 747 | - | - | - | - | - | - | - | | - |
| Ward 1 -Business And Entrepreneurial Sup | | - | - | - | - | - | - | - | - | - | - |
| Ward 1 -Vulnerable Group Support Program | | - | - | 10 | - | - | - | - | - | - | - |
| Ward 1 -Ward Assets And Renovation Of Wa | | _ | - | - | - | _ | - | - | - | - | - |
| Ward 1 -Youth In Sports Development Prog | | _ | _ | - | _ | _ | - | - | _ | _ | - |
| Ward 1: Driver Education | | 90 | _ | - | _ | _ | - | - | _ | _ | - |
| Ward 1: Tent Chairs | | _ | _ | _ | _ | _ | _ | - | _ | _ | _ |
| Ward 1: Tools And Equipment | | 60 | _ | _ | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| Ward 10 - Beautification And Cleaning P | | _ | _ | 955 | _ | _ | _ | _ | _ | _ | _ |
| 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 | | 733 | _ | _ | 909 | 909 | 909 | 909 | 909 | 909 | 909 |
| Ward 10: Driver Education | | 100 | | | 505 | | | | | | |
| Ward 10: Driver Education Ward 10: Skills Development | | - 28 | | | _ | _ | _ | | | | |
| Ward 10: Skills Development Ward 10: Tools And Equipment/Worksuits | | 31 | | _ | _ | _ | _ | | | | |
| Ward 10: Vulnerable Groups Support: | | | | _ | _ | _ | _ | | | _ | |
| Ward 10. Vulnerable Groups Support. Ward 11 - Beautification And Cleaning P | | _ | | - 680 | _ | _ | _ | | | | |
| - | | - | - | 000 | | | | _ | | | |
| Ward 11 - Community Safety And Security | | - | - | | - | - | - | _ | _ | _ | _ |
| Ward 11 - Elderly Support Programme | | - | - | _ | - | - | - | _ | _ | _ | _ |
| Ward 11 - Environmental Manag & Land Use | | - | - | - | - | - | - | - | - | - | _ |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | im Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 11 - Personal Protective Equipment | | - | - | 6 | - | - | - | - | - | - | - |
| 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 | | 637 | - | - | - | - | - | - | - | - | - |
| Ward 11: Elderly Support Programme | | 163 | - | - | 42 | 42 | 42 | 42 | 42 | | 42 |
| Ward 11: Sports Developm: Sports Kits & | | 41 | - | - | 90 | 90 | 90 | 90 | 90 | | 90 |
| Ward 11: Tools And Equipment | | 29 | - | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| Ward 11: Vulnerable Groups Support | | 238 | - | - | - | - | - | - | - | - | - |
| Ward 12 - Beautification And Cleaning P | | - | - | 1,065 | - | - | - | - | - | - | - |
| 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 | | 999 | _ | _ | 1,000 | 1,000 | 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 | | _ | _ | 778 | _ | _ | _ | _ | _ | _ | _ |
| Ward 13 - Community Safety And Security | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 13 - Elderly Support Programme | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 13 - Environmental Manag & Land Use | | | | | _ | | | | | | |
| Ward 13 - Personal Protective Equipment | | | | | _ | | | | | | |
| Ward 13 - Personal Protective Equipment Ward 13 - Roads And Mainainance | | | | | _ | | | | | | _ |
| Ward 13 - Roads And Mannaniance Ward 13 - Tools & Equip - Ward Beautific | | _ | _ | - | | _ | _ | | _ | _ | _ |
| | | - | _ | 5 | - | - | _ | _ | _ | _ | _ |
| Ward 13 -Business And Entrepreneurial Su Ward 13 -Vulnerable Group Support Progra | | - | _ | | - | - | _ | _ | _ | _ | _ |
| 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 Word 13: Elderly Supp Progra Crossries P | | 822 | _ | - | - | - | - | - | - | - 10 | |
| Ward 13: Elderly Supp Progr: Groceries P | | 133 | - | - | 42 | 42 | 42 | 42 | 42 | | 42 |
| Ward 13: Tools And Equipment | | 29 | - | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| Ward 14 - Beautification And Cleaning P | | - | - | 958 | - | - | - | - | - | - | - |
| Ward 14 - Community Safety And Security | | - | - | - | - | - | - | - | - | - | - |
| Ward 14 - Elderly Support Programme | | - | - | - | - | - | - | - | - | - | - |

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

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 16: Pa System | | 30 | - | - | - | - | - | - | - | - | - |
| Ward 16: Sports Developm: Sports Kits & | | 196 | - | - | - | - | - | - | - | - | - |
| Ward 16: Tools And Equipment And Worksui | | 40 | - | - | - | - | - | - | - | - | - |
| Ward 17 - Beautification And Cleaning P | | - | - | 1,187 | - | - | - | - | - | - | - |
| 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 | | 1,013 | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 17: Driver Education | | 190 | - | - | - | - | - | - | - | - | - |
| Ward 17: Sports Developm: Sports Kits & | | 135 | - | - | - | _ | - | - | - | | - |
| Ward 17: Vulner Groups Supp: Wheelchairs | | 30 | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Ward 18 - Beautification And Cleaning P | | - | - | - | - | _ | - | - | - | - | - |
| Ward 18 - Community Safety And Security | | - | - | - | - | - | - | - | - | - | - |
| Ward 18 - Elderly Support Programme | | - | - | - | - | _ | - | - | - | - | - |
| Ward 18 - Environmental Manag & Land Use | | - | - | 174 | - | _ | - | - | - | - | - |
| Ward 18 - Personal Protective Equipment | | - | _ | - | - | _ | - | _ | - | _ | - |
| Ward 18 - Roads And Mainainance | | _ | _ | _ | - | _ | _ | _ | - | _ | _ |
| Ward 18 - Tools & Equip - Ward Beautific | | _ | _ | _ | - | _ | _ | _ | - | _ | _ |
| Ward 18 -Business And Entrepreneurial Su | | _ | _ | 96 | - | _ | _ | _ | _ | _ | _ |
| Ward 18 -Vulnerable Group Support Progra | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 18 -Ward Assets And Renovation Of W | | _ | _ | 571 | _ | _ | _ | _ | _ | _ | _ |
| 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 | 500 | 500 |
| Ward 18: Park Upgrade | | _ | _ | _ | - | - | - | - | | - | - |
| Ward 18: Provision Of Security | | 199 | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 19 - Beautification And Cleaning P | | 100 | | 800 | _ | | | | | | |
| Ward 19 - Community Safety And Security | | | | | _ | | | | | | |
| Ward 19 - Elderly Support Programme | | | | 41 | _ | | | | | | |
| Ward 19 - Environmental Manag & Land Use | | | | - | _ | | | | | | |
| Ward 19 - Roads And Mainainance | | _ | _ | _ | _ | _ | _ | _ | | | _ |
| Ward 19 - Tools & Equip - Ward Beautific | | | | 30 | _ | | | _ | | | |
| Ward 19 - Fools & Equip - Ward Deautine Ward 19 -Business And Entrepreneurial Su | | _ | | | _ | | | _ | | | |
| Ward 19 -Vulnerable Group Support Progra | | _ | _ | | _ | _ | _ | _ | _ | | _ |
| Ward 19 -Ward Assets And Renovation Of W | | _ | | - | _ | - | _ | | _ | _ | _ |
| Wald 13 - Wald Assels And Netiovalion Of W | | _ | - | _ | - | _ | - | - | - | _ | _ |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | um Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 19 -Youth In Sports Development Pro | | - | - | 84 | - | - | - | - | - | - | - |
| Ward 19: Beautification And Cleaning Pro | | - | - | - | - | - | - | - | - | - | - |
| Ward 19: Skills Development And Training | | 184 | - | - | - | - | - | - | - | - | - |
| Ward 19: Small Business Support | | 26 | - | - | - | - | - | - | - | - | - |
| Ward 19: Sports Developm: Sports Kits & | | - | - | - | - | - | - | - | - | - | - |
| Ward 19: Vulnerable Groups Support Progr | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Ward 2 - Beautification And Cleaning Pr | | - | - | 808 | - | - | - | - | - | - | - |
| 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 | | - | - | 0 | - | - | - | - | - | - | - |
| Ward 2 -Vulnerable Group Support Program | | - | - | - | - | - | - | - | - | - | - |
| Ward 2 -Ward Assets And Renovation Of Wa | | - | - | - | - | - | - | - | - | - | - |
| Ward 2 -Youth In Sports Development Prog | | - | - | 90 | - | - | - | - | - | - | - |
| Ward 2: Cleaning And Beaitification Camp | | 815 | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 2: Driver Education | | - | - | _ | - | _ | - | - | - | - | - |
| Ward 2: Pa Systems And Loud Hailers | | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| Ward 2: Tools And Equipment | | 117 | - | - | - | - | - | - | - | _ | - |
| 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 | | 29 | - | - | 18 | 18 | 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 | | _ | _ | 58 | - | - | _ | _ | _ | _ | _ |
| Ward 20: Beautification And Cleaning Pro | | 528 | _ | 918 | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 20: Catering On The Events | | 52 | _ | _ | - | _ | - | - | - | _ | _ |
| Ward 20: Driver Education | | 198 | _ | _ | _ | _ | _ | _ | _ | _ | <u> </u> |
| Ward 20: Elderly Supp Progr: Grocery Pac | | 162 | _ | _ | _ | _ | _ | _ | _ | _ | <u> </u> |
| Ward 20: Small Busin Supp: Container & E | | 27 | _ | _ | _ | _ | _ | _ | _ | _ | <u> </u> |
| Ward 21 - Beautification And Cleaning P | | _ | _ | 978 | _ | _ | _ | _ | _ | _ | _ |
| 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 | | _ | _ | _ | _ | _ | _ | _ | _ | | |
| | | _ | _ | | _ | _ | _ | _ | | _ | _ |

| | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | Im Term Revenue & Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|--------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 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 | | 1,038 | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 21: Elderly Supp Progr: Groc & Blan | | 86 | - | - | - | - | - | - | - | - | - |
| Ward 21: Vulnerable Groups Support | | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Ward 22 - Beautification And Cleaning P | | - | - | 713 | - | - | - | - | - | - | - |
| Ward 22 - Community Safety And Security | | - | - | - | - | - | - | - | - | - | - |
| Ward 22 - Elderly Support Programme | | - | - | 42 | - | - | - | - | - | - | |
| 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 | | - | - | 32 | - | - | - | - | - | - | |
| Ward 22: Beautification And Cleaning Pro | | 691 | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 22: Catering | | - | - | - | - | - | - | - | - | - | - |
| Ward 22: Elderly Support Progr: Blankets | | 76 | - | - | - | - | - | - | - | - | - |
| Ward 22: Sports Developm: Sports Kits & | | 175 | - | - | - | - | - | - | - | - | - |
| Ward 22: Vulner Group Supp: Wheelchairs | | 45 | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Ward 23 - Beautification And Cleaning P | | - | - | 880 | - | - | - | - | - | - | - |
| Ward 23 - Community Safety And Security | | - | - | - | - | - | - | - | - | - | - |
| Ward 23 - Elderly Support Programme | | - | - | - | - | - | - | - | - | - | - |
| Ward 23 - Environmental Manag & Land Use | | - | - | - | - | - | - | - | - | - | - |
| Ward 23 - Personal Protective Equipment | | - | - | 9 | - | _ | - | - | - | | |
| 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 | | _ | _ | 90 | - | - | _ | _ | _ | _ | _ |
| Ward 23: Beautification And Cleaning Pro | | 1,032 | - | _ | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 24 - Beautification And Cleaning P | | - | - | 793 | _ | - | - | _ | - | _ | _ |
| 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 | | _ | _ | _ | _ | _ | _ | _ | _ | | <u> </u> |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ear 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 24 -Business And Entrepreneurial Su | | - | - | - | - | - | - | - | - | - | - |
| Ward 24 -Vulnerable Group Support Progra | | - | - | - | - | - | - | - | - | - | - |
| Ward 24 -Ward Assets And Renovation Of W | | - | - | 4 | - | - | - | - | - | - | - |
| Ward 24 -Youth In Sports Development Pro | | - | - | 78 | - | - | - | - | - | - | - |
| Ward 24: Business Support Programme | | - | - | - | - | - | - | - | - | - | - |
| Ward 24: Catering | | - | - | - | - | - | - | - | - | - | - |
| Ward 24: Cleaning And Beaitification Cam | | - | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 24: Elderly Support Progr: Blankets | | 78 | - | - | - | - | - | - | - | - | - |
| Ward 24: Sports Developm: Sports Kits & | | - | - | - | - | - | - | - | - | - | - |
| Ward 24: Tools And Equipment | | - | - | - | - | - | - | - | - | - | - |
| Ward 25 - Beautification And Cleaning P | | - | - | 978 | - | - | - | - | - | - | - |
| Ward 25 - Community Safety And Security | | - | - | - | - | - | - | - | - | - | - |
| Ward 25 - Elderly Support Programme | | - | - | - | - | - | - | - | - | | - |
| Ward 25 - Environmental Manag & Land Use | | - | - | - | - | - | - | - | - | - | - |
| Ward 25 - Personal Protective Equipment | | - | - | 0 | - | - | - | - | - | - | - |
| Ward 25 - Roads And Mainainance | | - | - | - | - | - | - | - | - | - | - |
| Ward 25 - Tools & Equip - Ward Beautific | | - | - | - | - | - | - | - | - | - | - |
| Ward 25 -Business And Entrepreneurial Su | | - | - | - | - | - | - | - | - | | _ |
| Ward 25 -Vulnerable Group Support Progra | | - | - | - | - | - | - | - | - | | _ |
| Ward 25 -Ward Assets And Renovation Of W | | - | - | - | - | - | - | - | - | | - |
| Ward 25 - Youth In Sports Development Pro | | - | - | - | - | - | - | - | - | - | - |
| Ward 25: Civil Organisation Support | | - | - | - | - | - | - | - | - | - | - |
| Ward 25: Community Sound System | | - | - | - | - | - | - | - | - | - | - |
| Ward 25: Computer Lab | | _ | - | - | - | _ | - | - | - | _ | _ |
| Ward 25: Driver Education | | - | - | - | - | - | - | - | - | - | - |
| Ward 25: Film And Production Equipment | | - | - | - | - | - | - | - | - | - | - |
| Ward 25: Musical Instruments | | _ | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| Ward 25: Sport Developm: Sports Kits & E | | _ | - | - | - | _ | - | - | - | _ | - |
| Ward 26 - Beautification And Cleaning P | | _ | _ | 721 | - | _ | _ | - | _ | _ | _ |
| Ward 26 - Community Safety And Security | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Ward 26 - Elderly Support Programme | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 26 - Environmental Manag & Land Use | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 26 - Personal Protective Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 26 - Roads And Mainainance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 26 - Tools & Equip - Ward Beautific | | _ | _ | 4 | _ | _ | _ | _ | _ | _ | _ |
| Ward 26 -Business And Entrepreneurial Su | | | | _ | _ | | | | | | |
| Ward 26 -Vulnerable Group Support Progra | | | | | _ | | | | | | |
| Ward 26 -Ward Assets And Renovation Of W | | | | | _ | _ | | | | | |
| Ward 26 -Youth In Sports Development Pro | | | | 80 | | | | | | | |
| Ward 26: Beautification And Cleaning Cam | | 640 | | | 800 | 800 | - 800 | - 800 | 800 | 800 | 800 |
| Ward 26: Driver Education | | 195 | | | 000 | 000 | 000 | 000 | 000 | 000 | 000 |
| Ward 26: Sports Devel: Soccer & Rugby Po | | - 195 | _ | | | - 18 | - 18 | - 18 | - 18 | 18 | - 18 |
| Ward 26: Tools And Equipment | | - 67 | _ | | | 10 | 10 | 10 | | | 10 |
| walu 20. Tools Allu Equipilient | | 07 | - | _ | - | _ | _ | _ | - | - | _ |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | um Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 26: Vulner Groups Supp: Water Tanks | | 167 | - | - | - | - | - | - | - | - | - |
| Ward 27 - Beautification And Cleaning P | | - | - | 867 | - | - | - | - | - | - | - |
| 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 | | - | - | 88 | - | - | - | - | - | - | - |
| Ward 27: Beautification & Cleaning Progr | | 609 | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 27: Catering | | 26 | - | - | - | - | - | - | - | - | - |
| Ward 27: Driver Education | | 198 | - | - | - | - | - | - | - | - | - |
| Ward 27: Elderly Support Progr: Blankets | | 51 | - | - | - | - | - | - | - | - | - |
| Ward 27: Heavy Duty Chairs | | 29 | - | - | - | - | - | - | - | - | - |
| Ward 27: Pa System And Loudhailors | | 40 | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| Ward 27: Sewing Machines | | 26 | - | - | - | _ | - | - | - | _ | |
| Ward 27: Tools And Equipment | | 51 | - | - | - | - | - | - | - | _ | |
| Ward 28 - Beautification And Cleaning P | | - | - | - | - | - | - | - | - | - | _ |
| Ward 28 - Community Safety And Security | | - | - | - | - | - | - | - | - | - | - |
| Ward 28 - Elderly Support Programme | | - | - | - | - | _ | - | - | - | - | _ |
| Ward 28 - Environmental Manag & Land Use | | _ | _ | 199 | - | _ | - | - | - | _ | _ |
| Ward 28 - Personal Protective Equipment | | _ | _ | - | - | _ | - | - | - | _ | _ |
| Ward 28 - Roads And Mainainance | | _ | _ | - | - | _ | _ | - | - | _ | _ |
| Ward 28 - Tools & Equip - Ward Beautific | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 28 -Business And Entrepreneurial Su | | _ | _ | 100 | _ | _ | _ | _ | _ | _ | _ |
| Ward 28 -Vulnerable Group Support Progra | | _ | _ | 87 | _ | _ | _ | _ | _ | _ | _ |
| Ward 28 -Ward Assets And Renovation Of W | | _ | _ | 435 | _ | _ | _ | _ | _ | _ | <u> </u> |
| Ward 28 -Youth In Sports Development Pro | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 28: Bonza Bay Picnic Site Road Barr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | |
| Ward 28: Bonza Bay Picnic Site: Braai St | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 28: Community Safety Programme: Cct | | | | | _ | _ | | | | | |
| Ward 28: Computer Lab: Beacon Bay Librar | | 145 | _ | _ | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Ward 28: Pothole Repairs | | 143 | | | 500 | 500 | 500 | 500 | 500 | 000 | 500 |
| Ward 29 - Beautification And Cleaning P | | _ | | | _ | | | | _ | _ | |
| Ward 29 - Deautification And Cleaning P Ward 29 - Community Safety And Security | | _ | | - 46 | _ | _ | | | | _ | |
| Ward 29 - Community Safety And Security Ward 29 - Elderly Support Programme | | _ | _ | 40 | _ | _ | _ | | | _ | |
| Ward 29 - Environmental Manag & Land Use | | _ | _ | - 435 | _ | _ | _ | | | _ | |
| | | - | _ | 400 | | - | | | | - | |
| Ward 29 - Personal Protective Equipment | | - | _ | _ | - | - | _ | _ | _ | _ | |
| Ward 29 - Roads And Mainainance | | - | _ | _ | - | - | _ | _ | _ | - | |
| Ward 29 - Tools & Equip - Ward Beautific | | - | - | - | - | - | - | - | - | - | - |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 29 -Business And Entrepreneurial Su | | - | - | 100 | - | - | - | - | - | - | - |
| Ward 29 -Vulnerable Group Support Progra | | - | - | - | - | - | - | - | - | | - |
| Ward 29 -Ward Assets And Renovation Of W | | - | - | 100 | - | - | - | - | - | | - |
| Ward 29 -Youth In Sports Development Pro | | - | - | - | - | - | - | - | - | | - |
| Ward 29: Beautification And Cleaning | | - | - | - | - | - | - | - | - | | - |
| Ward 29: Bird Sanctuary Repairs | | - | - | - | - | - | - | - | - | | - |
| Ward 29: Porthole Repairs | | 173 | - | - | - | - | - | - | - | | - |
| Ward 3 - Beautification And Cleaning Pr | | - | - | 577 | - | - | - | - | - | - | - |
| Ward 3 - Elderly Support Programme | | - | - | - | - | - | - | - | - | - | - |
| Ward 3 - Environmental Manag & Land Use | | - | - | - | - | - | - | - | - | - | - |
| Ward 3 - Personal Protective Equipment (| | - | - | 4 | - | - | - | - | - | - | - |
| Ward 3 - Roads And Mainainance | | - | - | - | - | - | - | - | - | - | - |
| Ward 3 - Tools & Equip - Ward Beautific | | _ | - | - | - | - | - | - | - | - | - |
| Ward 3 -Business And Entrepreneurial Sup | | _ | - | 42 | - | - | - | - | - | | - |
| Ward 3 -Vulnerable Group Support Program | | _ | - | - | - | - | - | - | - | | - |
| Ward 3 -Ward Assets And Renovation Of Wa | | _ | - | - | - | - | - | - | - | | - |
| Ward 3 -Youth In Sports Development Prog | | _ | - | 90 | - | - | - | - | - | - | - |
| Ward 3: Catering | | _ | - | - | - | _ | - | - | - | - | - |
| Ward 3: Leadership Workshops | | _ | - | - | - | - | - | - | - | - | - |
| Ward 3: Safety And Security Campaign | | _ | - | - | - | _ | - | - | - | - | - |
| Ward 3: Skills Development | | _ | _ | - | _ | _ | _ | - | - | _ | - |
| Ward 3: Sports Kits And Equipment | | _ | _ | - | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| Ward 3: Vulnerable Groups Support | | _ | _ | _ | _ | _ | _ | - | _ | _ | _ |
| Ward 30 - Beautification And Cleaning P | | _ | _ | 1,017 | _ | _ | _ | - | _ | _ | _ |
| Ward 30 - Community Safety And Security | | _ | _ | , _ | _ | _ | _ | - | _ | _ | _ |
| Ward 30 - Elderly Support Programme | | _ | _ | _ | _ | _ | _ | - | _ | _ | _ |
| Ward 30 - Environmental Manag & Land Use | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 30 - Personal Protective Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 30 - Roads And Mainainance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 30 - Tools & Equip - Ward Beautific | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 30 -Business And Entrepreneurial Su | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 30 Vulner Group Supp: Wheelchairs | | _ | _ | _ | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Ward 30 -Vulnerable Group Support Progra | | _ | _ | _ | _ | _ | _ | _ | - | | _ |
| Ward 30 -Ward Assets And Renovation Of W | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 30 -Youth In Sports Development Pro | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 30: Cleanig And Beautification Prog | | 513 | | | 850 | 850 | 850 | 850 | 850 | 850 | 850 |
| Ward 30: Computer Training :For Youth Pr | | | | | | | | | | | |
| Ward 30: Printer And Computers | | | | | 10 | 10 | - 10 | - 10 | 10 | 10 | 10 |
| Ward 30: Tools And Equpment | | | | | - | 10 | 10 | 10 | 10 | 10 | 10 |
| Ward 30 - Roas And Equipment Ward 31 - Beautification And Cleaning P | | | | - 562 | _ | | _ | | | | |
| Ward 31 - Community Safety And Security | | _ | _ | 502 | _ | _ | - | | | | _ |
| Ward 31 - Elderly Support Programme | | _ | | | - | _ | - | | | | _ |
| | | _ | | | | | | | | | _ |
| Ward 31 - Environmental Manag & Land Use | | - | - | - | - | - | - | - | - | - | _ |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Mediu | um Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|------------------------------|---------------------------|
| R thousand | _ | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 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 | | 180 | - | - | 18 | 18 | 18 | 18 | 18 | | 18 |
| Ward 31: Cleaning And Beautification | | - | - | - | 800 | 800 | 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 | | - | - | 1,148 | - | - | - | - | - | - | - |
| Ward 32 - Community Safety And Security | | - | - | - | - | - | - | - | - | - | - |
| Ward 32 - Elderly Support Programme | | - | - | - | - | - | - | - | - | - | - |
| Ward 32 - Environmental Manag & Land Use | | - | - | - | - | - | - | - | - | - | - |
| Ward 32 - Personal Protective Equipment | | - | - | - | - | - | - | - | - | - | - |
| Ward 32 - Roads And Mainainance | | - | - | - | - | - | - | - | - | | |
| Ward 32 - Tools & Equip - Ward Beautific | | - | - | - | - | - | - | - | - | - | - |
| Ward 32 -Business And Entrepreneurial Su | | - | - | - | - | - | - | - | - | - | - |
| Ward 32 -Vulnerable Group Support Progra | | - | _ | - | - | - | - | - | - | - | - |
| Ward 32 -Ward Assets And Renovation Of W | | - | _ | - | _ | _ | _ | - | - | _ | - |
| Ward 32 -Youth In Sports Development Pro | | - | _ | - | _ | _ | _ | - | - | _ | - |
| Ward 32: Cleaning And Beaitification Cam | | 350 | _ | _ | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 32: Elderly Supp Progr: Groc & Blan | | 127 | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 32: Sports Developm: Sports Kits & | | 127 | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 32: Tools And Equipment | | 103 | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 32: Vuln Group Supp: Supp For Crutc | | 30 | _ | _ | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Ward 33 - Beautification And Cleaning P | | _ | _ | 1,247 | _ | _ | - | _ | - | _ | _ |
| 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 | | 470 | _ | | - 800 | 800 | _ 800 | _ 800 | 800 | 800 | 800 |
| | | 470 | _ | | 000 | 000 | 000 | 000 | 000 | 800 | 000 |
| Ward 33: Sports Developm: Sports Kits & | | - | - | - 400 | _ | _ | _ | | | _ | |
| Ward 34 - Beautification And Cleaning P | | - | _ | 400 | - | - | - | _ | _ | - | _ |
| Ward 34 - Community Safety And Security | | - | _ | _ | - | - | - | _ | _ | _ | _ |
| Ward 34 - Elderly Support Programme | | - | - | - | - | - | - | - | - | - | - |

| Description | ef | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 34 - Environmental Manag & Land Use | | - | - | - | - | - | - | - | - | - | - |
| Ward 34 - Personal Protective Equipment | | - | - | - | - | - | - | - | - | - | - |
| Ward 34 - Roads And Mainainance | | - | - | - | - | - | - | - | - | - | - |
| Ward 34 - Tools & Equip - Ward Beautific | | - | - | - | - | - | - | - | - | - | - |
| Ward 34 -Business And Entrepreneurial Su | | - | - | - | - | - | - | - | - | - | - |
| Ward 34 -Vulnerable Group Support Progra | | - | - | - | - | - | - | - | - | - | - |
| Ward 34 -Ward Assets And Renovation Of W | | - | - | 393 | - | - | - | - | - | - | |
| Ward 34 - Youth In Sports Development Pro | | - | - | 140 | - | - | - | - | - | - | - |
| Ward 34: Cleaning And Beaitification Cam | | 99 | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 34: Cleaning Tools And Equipment | | 175 | - | - | - | - | - | - | - | - | - |
| Ward 34: Driver Education | | 65 | - | - | - | - | - | - | - | - | - |
| Ward 34: Elderly Support Progr: Blankets | | - | - | - | - | - | - | - | - | - | - |
| Ward 34: Right To Learn Camp: Library To | | - | - | - | - | - | - | - | - | - | |
| Ward 34: Skills Development | | - | - | - | - | - | - | - | - | | - 1 |
| Ward 34: Sports Developm: Sports Kits & | | - | - | - | - | - | - | - | - | - | |
| Ward 34: Ward Hall Improvements | | - | - | - | - | - | - | - | - | - | |
| Ward 35 - Beautification And Cleaning P | | - | - | 669 | - | - | - | - | - | - | |
| Ward 35 - Community Safety And Security | | _ | _ | - | _ | _ | _ | - | - | _ | - 1 |
| 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 | | _ | _ | 3 | _ | _ | _ | _ | _ | _ | _ |
| 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 | | 254 | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 35: Sports Developm: Sports Fields | | _ | _ | _ | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| Ward 35: Vulner Group Supp: Awareness Ca | | _ | _ | _ | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Ward 36 - Beautification And Cleaning P | | _ | _ | 434 | - | - | - | | - | _ | - |
| Ward 36 - Community Safety And Security | | | | -0+ | | | | | | | |
| Ward 36 - Elderly Support Programme | | _ | _ | | _ | _ | _ | | | | _ |
| Ward 36 - Environmental Manag & Land Use | | _ | _ | | _ | _ | _ | | | | _ |
| Ward 36 - Personal Protective Equipment | | _ | _ | - 9 | _ | _ | _ | | | _ | _ |
| Ward 36 - Personal Protective Equipment Ward 36 - Roads And Mainainance | | - | - | 9 | _ | _ | _ | | | _ | - |
| | | _ | _ | | _ | _ | _ | | | _ | _ |
| Ward 36 - Tools & Equip - Ward Beautific Ward 36 -Business And Entrepreneurial Su | | - | - | | _ | _ | _ | | | _ | - |
| | | - | - | - 10 | _ | - | _ | _ | _ | _ | - |
| Ward 36 -Vulnerable Group Support Progra | | - | - | 10 | - | - | _ | _ | _ | _ | - |
| Ward 36 -Ward Assets And Renovation Of W | | - | - | - | - | - | - | - | - | - | - |
| Ward 36 -Youth In Sports Development Pro | | - | - | 88 | - | - | - | - | - | - | - |
| Ward 36: Bussiness Support | | - | - | - | - | - | - | - | - | - | - |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ır 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 36: Cleaning And Beautification | | - | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 36: Skills Development & Training | | - | - | - | - | - | - | - | - | - | - |
| Ward 36: Vulnerable Group Support: | | 25 | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Ward 37 - Beautification And Cleaning P | | - | - | 683 | - | - | - | - | - | - | - |
| Ward 37 - Community Safety And Security | | - | - | 167 | - | - | - | - | - | - | - |
| Ward 37 - Elderly Support Programme | | - | - | 38 | - | - | - | - | - | - | - |
| 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 | | - | - | 87 | - | - | - | - | - | - | - |
| Ward 37: Beautification And Cleaning Cam | | 511 | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 37: Installation Of Cctv Cameras | | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| Ward 37: Sports Development:Fenc Of S/Fi | | - | - | - | - | - | - | - | - | - | - |
| Ward 37: Wendy Houses | | - | - | - | - | - | - | - | - | - | - |
| Ward 38 - Beautification And Cleaning P | | - | - | 804 | - | - | - | - | - | - | - |
| Ward 38 - Community Safety And Security | | - | - | - | - | - | - | - | - | - | - |
| Ward 38 - Elderly Support Programme | | - | - | - | - | - | - | - | - | - | - |
| Ward 38 - Environmental Manag & Land Use | | - | - | - | - | - | - | - | - | - | - |
| Ward 38 - Personal Protective Equipment | | - | - | 8 | - | - | - | - | - | - | - |
| Ward 38 - Roads And Mainainance | | - | - | - | - | - | - | - | - | - | - |
| Ward 38 - Tools & Equip - Ward Beautific | | - | - | 22 | - | - | - | - | - | - | - |
| 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 | | - | - | 90 | - | - | - | - | - | - | - |
| Ward 38: Assets: Tent And Chairs | | 58 | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| Ward 38: Cleaning And Beaitification Cam | | 940 | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 38: Tools And Equipment | | - | - | - | - | - | - | - | - | - | - |
| Ward 38: Ward Cleaning Campaign Worksuit | | 33 | - | - | - | - | - | - | - | - | - |
| Ward 39 - Beautification And Cleaning P | | - | - | 832 | - | - | - | - | - | - | - |
| Ward 39 - Community Safety And Security | | - | - | - | - | - | - | - | - | - | - |
| Ward 39 - Elderly Support Programme | | - | - | 42 | - | - | - | - | - | - | - |
| Ward 39 - Environmental Manag & Land Use | | - | - | - | - | - | - | - | - | - | - |
| Ward 39 - Personal Protective Equipment | | - | - | 3 | - | - | - | - | - | - | - |
| Ward 39 - Roads And Mainainance | | - | - | - | - | - | - | - | - | - | - |
| Ward 39 - Tools & Equip - Ward Beautific | | - | - | 30 | - | - | - | - | - | - | - |
| Ward 39 -Business And Entrepreneurial Su | | - | - | - | - | - | - | - | - | - | - |
| Ward 39 -Vulnerable Group Support Progra | | - | - | - | - | - | - | - | - | - | - |
| Ward 39 -Ward Assets And Renovation Of W | | - | - | - | - | - | - | - | - | - | - |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ear 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 39 -Youth In Sports Development Pro | | - | - | 90 | - | - | - | - | - | - | - |
| Ward 39: Cleaning And Beautification Pro | | - | - | - | - | - | - | - | - | - | - |
| Ward 39: Elderly Supp Progr: Groc & Blan | | - | - | - | - | - | - | - | - | - | - |
| Ward 39: Outreach Programme | | - | - | - | - | - | - | - | - | - | - |
| Ward 39: Sports Developm: Sports Kits & | | - | - | - | - | - | - | - | - | - | - |
| Ward 4 - Beautification And Cleaning Pr | | - | - | - | - | - | - | - | - | - | - |
| 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 | | - | - | 1,962 | - | - | - | - | - | - | - |
| Ward 4 -Youth In Sports Development Prog | | - | - | - | - | - | - | - | - | - | - |
| Ward 4: Cleaning And Beaitification Camp | | 311 | - | - | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Ward 4: Driver Education | | 82 | - | - | - | - | - | - | - | - | - |
| Ward 4: Pa Systems And Audio Visual | | - | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 4: Road Repairs | | _ | - | - | - | - | - | - | - | - | - |
| Ward 4: Sports Kits And Equipment | | _ | _ | - | - | _ | - | - | - | _ | - |
| Ward 4: Tools And Equipment | | 43 | _ | - | - | _ | - | - | - | _ | _ |
| Ward 40 - Beautification And Cleaning P | | _ | _ | 1,065 | - | _ | _ | _ | _ | _ | _ |
| Ward 40 - Community Safety And Security | | _ | _ | · _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 40 - Elderly Support Programme | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 40 - Environmental Manag & Land Use | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 40 - Personal Protective Equipment | | _ | _ | 8 | _ | _ | _ | _ | _ | _ | _ |
| 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 | | 195 | _ | _ | _ | _ | _ | _ | | | |
| Ward 40: Elderly Supp Progr: Groc & Blan | | 229 | | | | | | | | | |
| Ward 40: Outreach Programme | | 56 | | | | | | | | | |
| Ward 40: Sports Developm: Sports Kits & | | 122 | | | | | | | | | |
| Ward 40. Sports Developm. Sports Kits & Ward 41 - Beautification And Cleaning P | | 122 | | - 722 | | | | | | | |
| Ward 41 - Deautification And Cleaning F Ward 41 - Community Safety And Security | | | | 122 | | | | | | | |
| Ward 41 - Elderly Support Programme | | _ | _ | | _ | _ | _ | _ | | | |
| | | - | _ | | _ | _ | _ | _ | | | |
| Ward 41 - Environmental Manag & Land Use | | - | _ | | - | - | _ | | _ | _ | _ |
| Ward 41 - Personal Protective Equipment | | - | _ | | _ | _ | _ | | _ | _ | _ |
| Ward 41 - Roads And Mainainance | | - | - | - | - | - | - | - | - | - | _ |

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

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ear 2022/23 | | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 44 - Environmental Manag & Land Use | | - | - | - | - | - | - | - | - | - | - |
| Ward 44 - Personal Protective Equipment | | - | - | - | - | - | - | - | - | - | - |
| Ward 44 - Roads And Mainainance | | - | - | - | - | - | - | - | - | - | - |
| Ward 44 - Tools & Equip - Ward Beautific | | - | - | 28 | - | - | - | - | - | - | - |
| Ward 44 -Business And Entrepreneurial Su | | - | - | - | - | - | - | - | - | - | - |
| Ward 44 -Vulnerable Group Support Progra | | - | - | - | - | - | - | - | - | - | - |
| Ward 44 -Ward Assets And Renovation Of W | | - | - | 10 | - | - | - | - | - | - | - |
| Ward 44 -Youth In Sports Development Pro | | - | - | 80 | - | - | - | - | - | - | - |
| Ward 44: Beautification And Cleaning Cam | | 476 | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 44: Catering | | 80 | - | - | - | - | - | - | - | - | |
| Ward 44: Elderly Supp Progr: Groc & Blan | | 343 | - | - | - | - | - | - | - | - | - |
| Ward 44: Security Training Programme | | - | - | - | - | - | - | - | - | - | - |
| Ward 45 - Beautification And Cleaning P | | - | - | 803 | - | - | - | - | - | - | |
| 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 | | _ | _ | 3 | - | _ | - | _ | - | _ | |
| Ward 45 -Business And Entrepreneurial Su | | _ | _ | - | - | _ | - | _ | - | _ | |
| , Ward 45 -Vulnerable Group Support Progra | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 45 -Ward Assets And Renovation Of W | | _ | _ | 178 | _ | _ | _ | _ | _ | _ | _ |
| Ward 45 - Youth In Sports Development Pro | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 45: Catering | | 58 | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 45: Driver Education | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Ward 45: Elderly Supp Progr: Grocery Pac | | 273 | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Ward 45: Hall Rennovations | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Ward 45: Road Repairs | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Ward 45: Sports Developm: Sports Kits & | | | | | _ | | | | | | |
| Ward 45: Tools And Equipment | | 10 | | | | | | | | | |
| Ward 45: Vulnerable Groups Support | | 10 | | | _ | | | | | | |
| Ward 45: Ward Asstets - Tent And Chairs | | _ | | | _ | _ | | | | | |
| Ward 46 - Beautification And Cleaning P | | | | 780 | _ | | | | | | |
| Ward 46 - Community Safety And Security | | _ | | 700 | _ | _ | | | | | |
| Ward 46 - Elderly Support Programme | | - | _ | | _ | _ | _ | _ | | | |
| Ward 46 - Environmental Manag & Land Use | | - | _ | | _ | _ | _ | _ | | | |
| Ward 46 - Personal Protective Equipment | | - | _ | - | | - | _ | _ | | _ | |
| Ward 46 - Personal Protective Equipment Ward 46 - Roads And Mainainance | | - | _ | 5 | - | - | _ | _ | | _ | _ |
| | | - | _ | _ | - | - | _ | _ | | _ | _ |
| 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 | | 700 | - | - | - | - | - | - | - | - | - |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | ım Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 46: Skills Development | | - | - | - | - | - | - | - | - | - | _ |
| Ward 46: Sports Developm: Sports Kits & | | - | - | - | - | - | - | - | - | - | - |
| Ward 47 - Beautification And Cleaning P | | - | - | 897 | - | - | - | - | - | - | - |
| 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 | | - | - | 98 | - | - | - | - | - | - | - |
| Ward 47 -Ward Assets And Renovation Of W | | - | - | - | - | - | - | - | - | - | - |
| Ward 47 -Youth In Sports Development Pro | | - | - | 5 | - | - | - | - | - | - | - |
| Ward 47: Beautification And Cleaning Pro | | 974 | - | - | - | - | - | - | - | - | - |
| Ward 48 - Beautification And Cleaning P | | - | - | 776 | - | - | - | - | - | - | - |
| Ward 48 - Community Safety And Security | | - | - | - | - | - | - | - | - | - | - |
| Ward 48 - Elderly Support Programme | | - | - | - | - | - | - | - | - | - | - |
| Ward 48 - Environmental Manag & Land Use | | _ | - | - | - | - | - | - | - | - | _ |
| Ward 48 - Personal Protective Equipment | | _ | _ | 5 | - | - | - | - | - | - | - |
| Ward 48 - Roads And Mainainance | | _ | - | - | - | - | - | - | - | - | _ |
| Ward 48 - Tools & Equip - Ward Beautific | | _ | - | 30 | - | - | - | - | - | - | - |
| 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 | | 51 | - | - | - | - | - | - | - | - | - |
| Ward 48: Skills Development | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 48: Tools And Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 48: Vulnerable Groups Support | | - | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 48: Ward Cleaning And Beautificatio | | 592 | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 49 - Beautification And Cleaning P | | - | - | 866 | _ | _ | _ | _ | _ | _ | _ |
| Ward 49 - Community Safety And Security | | - | - | _ | - | - | - | _ | _ | _ | - |
| Ward 49 - Elderly Support Programme | | - | - | _ | - | - | - | _ | _ | _ | - |
| Ward 49 - Environmental Manag & Land Use | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 49 - Personal Protective Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 49 - Roads And Mainainance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 49 - Tools & Equip - Ward Beautific | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 49 -Business And Entrepreneurial Su | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 49 -Vulnerable Group Support Progra | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 49 -Ward Assets And Renovation Of W | | _ | _ | 99 | _ | _ | _ | _ | _ | _ | _ |
| Ward 49 -Youth In Sports Development Pro | | _ | _ | 24 | _ | _ | _ | _ | _ | _ | _ |
| Ward 49: Assets: Pa System | | 29 | _ | _ | _ | _ | _ | _ | _ | _ | _ |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | | | | 2023/24 Mediu | ım Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 49: Beautification And Cleaning Cam | | 507 | - | - | - | - | - | - | - | - | - |
| Ward 49: Cleaning Tools And Equipment | | 21 | - | - | - | - | - | - | - | - | - |
| Ward 49: Driver Education | | 156 | - | - | - | - | - | - | - | - | - |
| Ward 49: Skills Development And Training | | - | - | - | - | - | - | - | - | - | - |
| Ward 49: Sports Development: Sports Kits | | - | - | - | - | - | - | - | - | - | - |
| Ward 5 - Beautification And Cleaning Pr | | - | - | 540 | - | - | - | - | - | - | - |
| Ward 5 - Community Safety And Security | | - | - | - | - | - | - | - | - | - | - |
| Ward 5 - Elderly Support Programme | | - | - | - | - | - | - | - | - | - | - |
| Ward 5 - Environmental Manag & Land Use | | - | - | - | - | - | - | - | - | | - |
| Ward 5 - Personal Protective Equipment (| | - | - | 9 | - | - | - | - | - | - | - |
| Ward 5 - Roads And Mainainance | | - | - | - | - | - | - | - | - | - | - |
| Ward 5 - Tools & Equip - Ward Beautific | | - | - | - | - | - | - | - | - | - | - |
| Ward 5 -Business And Entrepreneurial Sup | | - | - | - | - | - | - | - | - | - | - |
| Ward 5 -Vulnerable Group Support Program | | - | - | 129 | - | - | - | - | - | - | - |
| Ward 5 -Ward Assets And Renovation Of Wa | | | - | _ | - | - | - | - | - | _ | - |
| Ward 5 -Youth In Sports Development Prog | | | - | _ | - | - | - | - | - | _ | - |
| Ward 5: Cleaning And Beaitification Camp | | 4 | - | - | - | - | - | - | - | | - |
| Ward 5: Sports Kits And Equipment | | _ | - | - | - | - | - | - | - | - | _ |
| Ward 5: Tools And Equipment | | _ | - | - | - | - | - | - | - | - | - |
| Ward 5:Grocery Packs And Catering | | _ | - | - | - | - | - | - | - | - | - |
| Ward 50 - Beautification And Cleaning P | | _ | _ | 649 | - | _ | - | - | - | _ | _ |
| Ward 50 - Community Safety And Security | | _ | _ | - | - | - | - | - | - | _ | _ |
| Ward 50 - Elderly Support Programme | | _ | _ | - | - | _ | - | - | - | _ | _ |
| Ward 50 - Environmental Manag & Land Use | | _ | _ | - | - | _ | _ | - | - | _ | _ |
| Ward 50 - Personal Protective Equipment | | _ | _ | 3 | - | _ | _ | - | - | _ | _ |
| Ward 50 - Roads And Mainainance | | _ | _ | - | - | _ | _ | - | - | _ | _ |
| Ward 50 - Tools & Equip - Ward Beautific | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 50 -Business And Entrepreneurial Su | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 50 -Vulnerable Group Support Progra | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 50 -Ward Assets And Renovation Of W | | _ | _ | 78 | _ | _ | _ | _ | _ | _ | _ |
| Ward 50 - Youth In Sports Development Pro | | _ | _ | 75 | _ | _ | _ | _ | _ | _ | _ |
| 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: Sports Developm: Sports Kits & Ward 50: Vulnerable Groups Support | | | | | | | | | | | |
| Ward 50. Vulnerable Gloups Support Ward 6 - Beautification And Cleaning Pr | | | | - 888 | | | | | | | |
| Ward 6 - Community Safety And Security | | | | 000 | | | | | | | |
| Ward 6 - Elderly Support Programme | | | | | | | | | | | |
| Ward 6 - Environmental Manag & Land Use | | _ | _ | | _ | | | | | | _ |
| Ward 6 - Personal Protective Equipment (| | _ | _ | | _ | _ | _ | | | | |
| Ward 6 - Personal Protective Equipment (Ward 6 - Roads And Mainainance | | - | - | - | - | _ | _ | _ | | _ | _ |
| | | - | - | | - | _ | _ | _ | | _ | - |
| Ward 6 - Tools & Equip - Ward Beautific | | - | - | - | - | - | - | - | - | - | - |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Ye | ar 2022/23 | | 2023/24 Mediu | im Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 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 | | 559 | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Ward 6: Driver Education | | - | - | - | - | - | - | - | - | - | - |
| Ward 6: Grocery Packs And Catering | | - | - | - | - | - | - | - | - | - | - |
| Ward 6: Sports Kits And Equipment | | - | - | - | - | - | - | - | - | - | - |
| Ward 6: Tent Chairs | | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| Ward 6: Tools And Equipment | | 28 | - | - | - | - | - | - | - | - | - |
| Ward 7 - Beautification And Cleaning Pr | | - | - | 1,021 | - | - | - | - | - | - | - |
| Ward 7 - Community Safety And Security | | - | - | - | - | - | - | - | - | - | - |
| Ward 7 - Elderly Support Programme | | - | - | - | - | - | - | - | - | - | |
| Ward 7 - Environmental Manag & Land Use | | - | - | - | - | - | - | - | - | - | - |
| Ward 7 - Personal Protective Equipment (| | - | - | - | - | - | - | - | - | - | - |
| Ward 7 - Roads And Mainainance | | - | - | - | - | - | - | - | - | - | - |
| Ward 7 - Tools & Equip - Ward Beautific | | - | - | - | - | - | - | - | - | - | |
| Ward 7 -Business And Entrepreneurial Sup | | - | - | - | - | _ | - | - | - | - | |
| Ward 7 -Vulnerable Group Support Program | | - | - | - | - | _ | - | - | - | - | |
| Ward 7 -Ward Assets And Renovation Of Wa | | - | - | - | - | - | - | - | - | - | |
| Ward 7 -Youth In Sports Development Prog | | - | - | - | - | _ | - | - | - | - | |
| Ward 7: Cleaning And Beaitification Camp | | 916 | - | - | - | _ | - | - | - | - | |
| Ward 7: Ward Profiling: Camera | | 13 | _ | - | - | _ | - | - | - | _ | |
| Ward 8 - Beautification And Cleaning Pr | | _ | _ | 878 | - | _ | _ | - | - | _ | |
| 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 | | _ | _ | 83 | _ | _ | - | _ | _ | _ | _ |
| 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 | | 753 | | | 900 | 900 | 900 | 900 | 900 | 900 | 900 |
| Ward 8: Grocery Packs And Catering | | 180 | | | 000 | 500 | | 500 | 500 | 500 | 500 |
| Ward 8: Tools And Equipment | | 30 | | | _ | _ | | | | | |
| Ward 9 - Beautification And Cleaning Pr | | 50 | | 874 | _ | _ | | | | | |
| Ward 9 - Community Safety And Security | | - | _ | 074 | _ | _ | _ | | | _ | _ |
| | | - | _ | | | - | _ | _ | | _ | - |
| Ward 9 - Environmental Manag & Land Use | | - | _ | _ | - | - | _ | | | _ | _ |
| Ward 9 - Personal Protective Equipment (Ward 9 - Roads And Mainainance | | - | _ | _ | - | - | _ | _ | _ | _ | - |
| | | - | - | _ | - | - | _ | - | | _ | - |
| Ward 9 - Tools & Equip - Ward Beautific | | - | - | - | - | - | - | - | - | - | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Mediu | um Term Revenue & Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|--------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Ward 9 -Business And Entrepreneurial Sup | | - | - | - | - | - | - | - | - | - | - |
| Ward 9 -Vulnerable Group Support Program | | - | - | 119 | - | - | - | - | - | - | - |
| Ward 9 -Ward Assets And Renovation Of Wa | | - | - | - | - | - | - | - | - | - | - |
| Ward 9 - Youth In Sports Development Prog | | - | - | - | - | - | - | - | - | - | - |
| Ward 9: Cleaning And Beaitification Camp | | 463 | - | - | - | - | - | - | - | - | - |
| Ward 9: Driver Education | | 173 | - | - | - | - | - | - | - | - | - |
| Ward 9: Elderly Support Programme | | 152 | - | - | - | - | - | - | - | - | - |
| Ward 9: Grocery Packs And Catering | | 323 | - | - | - | - | - | - | - | - | - |
| Ward 9: Tools And Equipment | | 51 | _ | - | - | - | - | - | - | | - |
| Ward Assets & Renovation Of Ward Assets | | - | _ | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| Ward Assets And Renovation Of Ward Asset | | - | 1,331 | - | - | - | - | - | - | | - |
| Ward Beautification And Cleaning Program | | - | 29,988 | - | - | - | - | - | - | _ | - |
| Ward Cleaning & Beautification | | - | - | - | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Youth In Sports Development Programme | | - | 2,031 | 78 | - | - | - | - | - | - | - |
| Total Cash Transfers To Groups Of Individuals: | | 57,664 | 60,946 | 66,407 | 58,213 | 58,213 | 58,213 | 58,213 | 58,648 | 59,072 | 59,498 |
| TOTAL CASH TRANSFERS AND GRANTS | 6 | 126,017 | 103,655 | 124,186 | 165,768 | 185,571 | 185,571 | 185,571 | 142,597 | 129,079 | 132,795 |
| Non-Cash Transfers to other municipalities | | | | | | | | | | | |
| Insert description | 1 | | | | | | | | | | |
| Total Non-Cash Transfers To Municipalities: | | - | - | - | - | - | - | - | _ | - | - |
| Non-Cash Transfers to Entities/Other External Mechanisms | | | | | | | | | | | |
| Insert description | 2 | | | | | | | | | | |
| Total Non-Cash Transfers To Entities/Ems' | | - | - | - | - | - | - | - | - | - | - |
| Non-Cash Transfers to other Organs of State | | | | | | | | | | | |
| Insert description | 3 | | | | | | | | | | |
| Total Non-Cash Transfers To Other Organs Of State: | | - | - | _ | - | - | - | - | - | - | - |
| | | | | | | | | | | | |
| Non-Cash Grants to Organisations | | | | | | | | | | | |
| Insert description | 4 | | | | | | | | | | |
| Total Non-Cash Grants To Organisations | | - | - | - | - | - | - | - | - | - | - |
| Groups of Individuals | | | | | | | | | | | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | | | | | im Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|------------------------|------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Agriculture & Rural Dev Supp Proc Fertil | 5 | - | - | - | 200 | 200 | 200 | 200 | - | - | - |
| Agriculture & Rural Dev Supp Prog | | - | - | 132 | 100 | 100 | 100 | 100 | - | - | - |
| Agriculture & Rural Dev Supp Prog - Chem | | - | - | 84 | - | - | - | - | - | 500 | 500 |
| Agriculture & Rural Dev Supp Progr Maize | | - | - | - | 300 | 300 | 300 | 300 | - | - | 1,600 |
| Agriculture & Rural Development Support | | 300 | - | - | - | - | - | - | - | - | - |
| Agriculture & Rural Support-Mechani | | 2 | - | - | - | - | - | - | - | - | - |
| Aquaponics | | - | - | - | - | - | - | - | 350 | 450 | - |
| Art Centres Operations | | 95 | 201 | - | 500 | - | - | - | 1,300 | 500 | 500 |
| Business Centre Operations (3 Centres) | | - | - | - | - | - | - | - | - | 500 | 500 |
| Creative Industry Recovery Supp Progr | | - | - | - | - | - | - | - | - | - | - |
| Creative Industry Recovery Support Progr | | - | - | - | - | - | - | - | 570 | 1,000 | 1,000 |
| Cropping Machine | | - | - | - | - | - | - | - | 2,000 | 600 | 600 |
| Dipping Tanks | | - | - | - | 500 | 400 | 400 | 400 | 500 | 500 | - |
| Dipping Tanks - Ward 40 | | 1,351 | 550 | - | - | - | - | - | - | - | - |
| Disaster Relief (Blankets) | | - | - | 156 | 445 | 445 | 445 | 445 | 469 | 492 | 515 |
| Disaster Relief (Food) | | - | - | 139 | 253 | 253 | 253 | 253 | 266 | 279 | 293 |
| Disaster Relief (Misc) | | - | - | - | 20 | 20 | 20 | 20 | 21 | 22 | 23 |
| Equipment For Livestock | | - | - | - | 300 | 300 | 300 | 300 | 300 | 500 | _ |
| Export Support Programme | | - | - | 435 | - | - | - | - | - | - | _ |
| Fencing Arable Lands | | 190 | - | - | 200 | 200 | 200 | 200 | 200 | 500 | 1,000 |
| Food Security Programme | | 200 | 100 | - | 250 | 250 | 250 | 250 | 500 | 500 | _ |
| Hh Oth Trans: Rural Dev - Impr Food Prod | | 769 | - | - | - | _ | - | - | - | - | _ |
| Investment Centre | | 456 | 121 | 435 | - | _ | - | - | - | _ | _ |
| Investment Promotion | | - | _ | _ | 500 | 500 | 500 | 500 | 500 | 1,000 | 1,000 |
| Irrigation Schemes | | - | - | _ | - | _ | - | - | 830 | | 800 |
| Leisure Tourism Devel - Inland | | - | _ | _ | - | _ | _ | - | 500 | 500 | 1,000 |
| Leisure Tourism Development - Inland | | 417 | 78 | 242 | _ | _ | _ | _ | _ | _ | |
| Liberat Herit Route Dev -Declara Herit S | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Livestock Improvement -Goats | | 28 | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Livestock Improvement -Procurement Lives | | 610 | _ | 27 | _ | _ | _ | _ | _ | _ | _ |
| Piggery & Poultry | | - | _ | 278 | 500 | 500 | 500 | 500 | 500 | 500 | 1,000 |
| Piggery & Poultry - Ward 24 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Piggery & Poultry - Ward 32 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Piggery & Poultry - Ward 36 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Piggery & Poultry - Ward 37 | | 249 | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Piggery & Poultry - Ward 40 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Piggery & Poultry - Ward 45 | | _ | _ | | _ | _ | _ | _ | _ | _ | |
| Procuction Inputs - Procure Feeder | | _ | _ | 31 | 200 | 200 | 200 | 200 | 200 | 300 | _ |
| Procure Of Smme & Co-Op Equip & Mach | | _ | _ | - | - | | - | - | | - | _ |
| Procure Of Smme And Co-Op Equip & Mach | | _ | _ | | 100 | 100 | 100 | 100 | 300 | 300 | |
| Production Inputs - Procure Broilers | | _ | _ | 180 | 100 | 100 | 100 | 100 | 000 | | |
| Production Inputs - Procure Bioliers | | _ | _ | 100 | 100 | 100 | 100 | 100 | - 500 | 500 | |
| Sekunjalo Training Centre Operations | | _ | _ | 98 | - | 100 | 100 | 100 | - 500 | | |
| | I | - | _ | 90 | - | 100 | 100 | 100 | _ | _ | - |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | | Current Yea | ar 2022/23 | | 2023/24 Medium Term Revenue & Expendit Framework | | |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|----------------------|---|---------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Teen Entrepreneur Programme | | 137 | 3 | - | - | - | - | - | - | - | - |
| Teen Entrereneur | | - | - | 195 | - | - | - | - | - | 500 | 500 |
| Township Economy Strategy | | - | - | - | - | - | - | - | - | - | - |
| Tract & Implem Maint -Irrigation Scheme | | - | - | - | - | - | - | - | - | - | - |
| Tractor & Implements Maint - Tractor & I | | - | - | 183 | - | - | - | - | 2,000 | - | 1,000 |
| Youth Work Readiness | | - | - | 177 | - | - | - | - | - | - | - |
| | | | | | | | | | | | |
| Total Non-Cash Grants To Groups Of Individuals: | | 4,804 | 1,053 | 2,892 | 4,568 | 4,068 | 4,068 | 4,068 | 11,806 | 10,443 | 11,831 |
| TOTAL NON-CASH TRANSFERS AND GRANTS | | 4,804 | 1,053 | 2,892 | 4,568 | 4,068 | 4,068 | 4,068 | 11,806 | 10,443 | 11,831 |
| TOTAL TRANSFERS AND GRANTS | 6 | 130,821 | 104,708 | 127,078 | 170,336 | 189,639 | 189,639 | 189,639 | 154,403 | 139,522 | 144,626 |

| Summary of Employee and Councillor remuneration | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| | 1 | A | В | С | D | E | F | G | Н | I |
| Councillors (Political Office Bearers plus Other) | | | | | | | | | | |
| Basic Salaries and Wages | | 36,984 | 35,923 | 36,539 | 42,747 | 42,747 | 42,747 | 45,056 | 47,264 | 49,485 |
| Pension and UIF Contributions | | 4,505 | 4,257 | 3,524 | 4,269 | 4,269 | 4,269 | 4,500 | 4,720 | 4,942 |
| Medical Aid Contributions | | 2,500 | 2,490 | 1,666 | 2,065 | 2,065 | 2,065 | 2,176 | 2,283 | 2,390 |
| Motor Vehicle Allowance | | | | | | | | | | |
| Cellphone Allowance | | 4,095 | 4,048 | 4,110 | 4,259 | 4,259 | 4,259 | 4,489 | 4,709 | 4,931 |
| Housing Allowances | | 2,311 | 2,596 | 10,333 | 2,445 | 2,445 | 2,445 | 2,578 | 2,704 | 2,831 |
| Other benefits and allowances | | 14,293 | 14,499 | 8,510 | 14,477 | 14,477 | 14,477 | 15,258 | 16,006 | 16,758 |
| Sub Total - Councillors | | 64,687 | 63,813 | 64,683 | 70,263 | 70,263 | 70,263 | 74,057 | 77,686 | 81,337 |
| % increase | 4 | | (1.4%) | 1.4% | 8.6% | - | - | 5.4% | 4.9% | 4.7% |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | - | 9,486 | 10,863 | 11,419 | 12,585 | 12,593 | 12,593 | 13,749 | 14,423 | 15,101 |
| Pension and UIF Contributions | | 1,632 | 1,858 | 2,126 | 2,402 | 2,402 | 2,402 | 2,622 | 2,751 | 2,880 |
| Medical Aid Contributions | | 246 | 315 | 337 | 421 | 421 | 421 | 460 | 483 | 505 |
| Overtime | | _ | - | _ | - | - | _ | - | - | _ |
| Performance Bonus | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Motor Vehicle Allowance | 3 | 1,952 | 2,296 | 2,424 | 2,942 | 2,941 | 2,941 | 3,211 | 3,369 | 3,527 |
| Cellphone Allowance | 3 | 244 | 284 | 298 | 367 | 367 | 367 | 401 | 421 | 440 |
| Housing Allowances | 3 | 2,332 | 2,703 | 2,638 | 2,834 | 2,826 | 2,826 | 3,086 | 3,237 | 3,389 |
| Other benefits and allowances | 3 | 89 | 72 | 85 | 101 | 102 | 102 | 111 | 117 | 122 |
| Payments in lieu of leave | | - | - | _ | - | - | - | _ | _ | _ |
| Long service awards | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Post-retirement benefit obligations | 6 | | | (53,053) | | | | _ | _ | _ |
| Entertainment | ľ | | | (00,000) | | | | | | |
| Scarcity | | | | | | | | | | |
| Acting and post related allowance | | | | | | | | | | |
| In kind benefits | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality | | 15,982 | 18,390 | (33,725) | 21,653 | 21,653 | 21,653 | 23,641 | 24,799 | 25,965 |
| % increase | 4 | 10,002 | 15.1% | (283.4%) | | | - | 9.2% | 4.9% | 4.7% |
| Others Mussician I Oteff | | | | , | , | | | | | |
| Other Municipal Staff | | 4 244 007 | 4 450 405 | | 4 000 400 | 4 004 400 | 4 004 400 | 4 740 004 | 4 000 070 | 4 045 750 |
| Basic Salaries and Wages | | 1,341,267 | 1,458,485 | 1,525,529 | 1,682,402 | 1,604,496 | 1,604,496 | 1,746,064 | 1,830,278 | 1,915,750 |
| Pension and UIF Contributions | | 249,195 | 286,564 | 297,056 | | 313,598 | 313,598 | 342,393 | 359,170 | 376,051 |
| Medical Aid Contributions | | 102,780 | 110,672 | 113,122 | 146,878 | 146,878 | 146,878 | 160,364 | 168,222 | 176,128 |
| Overtime | | 152,201 | 156,216 | 153,631 | 147,057 | 147,190 | 147,190 | 160,705 | 168,579 | 176,503 |
| Performance Bonus | 1 | 121,770 | 121,700 | 122,625 | 139,106 | 139,106 | 139,106 | 151,879 | 159,322 | 166,810 |
| Motor Vehicle Allowance | 3 | 31,792 | 34,599 | 37,936 | 44,073 | 43,556 | 43,556 | 47,556 | 49,886 | 52,230 |
| Cellphone Allowance | 3 | 4,357 | 4,486 | 4,296 | 4,534 | 4,509 | 4,509 | 4,923 | 5,165 | 5,407 |
| Housing Allowances | 3 | 7,561 | 7,780 | 8,301 | 15,434 | 14,902 | 14,902 | 16,271 | 17,068 | 17,870 |
| Other benefits and allowances | 3 | 78,575 | 81,641 | 86,928 | 86,586 | 86,623 | 86,623 | 94,576 | 99,211 | 103,874 |
| Payments in lieu of leave | | 71,371 | 58,427 | 38,923 | - | - | - | 5,000 | 5,245 | 5,492 |
| Long service awards | | 28,082 | 31,421 | 81,302 | 34,927 | 34,927 | 34,927 | 38,134 | 40,002 | 41,882 |
| Post-retirement benefit obligations | 6 | (24,636) | 102,399 | 74,372 | 18,270 | 18,270 | 18,270 | 44,948 | 47,150 | 49,366 |
| Entertainment | | | | | | | | | | |

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

| Summary of Employee and Councillor remuneration | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Scarcity Acting and post related allowance | | | | | | | | | | |
| In kind benefits | | | | | | | | | | |
| Sub Total - Other Municipal Staff | | 2,164,314 | 2,454,392 | 2,544,022 | 2,632,865 | 2,554,055 | 2,554,055 | 2,812,813 | 2,949,298 | 3,087,363 |
| % increase | 4 | 2,104,014 | 13.4% | 3.7% | 3.5% | (3.0%) | 2,004,000 | 10.1% | 4.9% | 4.7% |
| | | | | | | | | | | |
| Total Parent Municipality | | 2,244,983 | 2,536,595 | 2,574,979 | 2,724,780 | 2,645,970 | 2,645,970 | 2,910,511 | 3,051,783 | 3,194,665 |
| | | | 13.0% | 1.5% | 5.8% | (2.9%) | - | 10.0% | 4.9% | 4.7% |
| Board Members of Entities | | | | | | | | | | |
| Basic Salaries and Wages | | | | | | | | | | |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Overtime | | | | | | | | | | |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | 3 | | | | | | | | | |
| Cellphone Allowance | 3 | | | | | | | | | |
| Housing Allowances | 3 | | | | | | | | | |
| Other benefits and allowances | 3 | | | | | | | | | |
| Board Fees | | | | | | | | | | |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | 6 | | | | | | | | | |
| Entertainment | | | | | | | | | | |
| Scarcity | | | | | | | | | | |
| Acting and post related allowance | | | | | | | | | | |
| In kind benefits | | | | | | | | | | |
| Sub Total - Board Members of Entities | | - | - | - | - | - | - | - | - | - |
| % increase | 4 | | - | - | - | - | - | - | | - |

| Summary of Employee and Councillor remuneration | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/ | 23 | 2023/24 Mediu | im Term Revenue Framework | & Expenditure |
|--|------------------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Senior Managers of Entities | | | | | | | | | | |
| Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Housing Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations | 3 3 3 3 | | | | | | | | | |
| Entertainment Scarcity Acting and post related allowance In kind benefits Sub Total - Senior Managers of Entities | | _ | _ | _ | _ | _ | _ | _ | | |
| % increase | 4 | | - | - | - | - | - | - | - | - |
| Other Staff of Entities Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Housing Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Entertainment Scarcity Acting and post related allowance In kind benefits Sub Total - Other Staff of Entities | 3 3 3 6 | | | | | | | | | |
| % increase | 4 | | - | - | - | - | - | - | - | - |
| Total Municipal Entities | | _ | - | - | | - | _ | | - | - |
| TOTAL SALARY, ALLOWANCES & BENEFITS | | 2,244,983 | 2,536,595 | 2,574,979 | 2,724,780 | 2,645,970 | 2,645,970 | 2,910,511 | 3,051,783 | 3,194,665 |
| % increase | 4 | | 13.0% | 1.5% | 5.8% | (2.9%) | | 10.0% | 4.9% | 4.7% |
| TOTAL MANAGERS AND STAFF | 5,7 | 2,180,296 | 2,472,782 | 2,510,297 | 2,654,517 | 2,575,707 | 2,575,707 | 2,836,454 | 2,974,097 | 3,113,328 |

| Disclosure of Salaries, Allowances & Benefits 1. | Ref | | Salary | Contributions | Allowances | Performance Bonuses | In-kind benefits | Total Package |
|--|------|-----|------------|---------------|------------|------------------------|------------------|---------------|
| Rand per annum | | No. | | 1. | | | | 2. |
| Councillors | 3 | | | | | | | |
| Speaker | 4 | | 734,557 | 126,040 | 327,947 | | | 1,188,544 |
| Chief Whip | | | 691,159 | 123,473 | 304,960 | | | 1,119,592 |
| Executive Mayor | | | 888,528 | 163,626 | 419,513 | | | 1,471,667 |
| Deputy Executive Mayor | | | 686,087 | 146,784 | 355,673 | | | 1,188,544 |
| Executive Committee | | | 7,809,335 | 928,830 | 3,577,336 | | | 12,315,501 |
| Total for all other councillors | | | 31,937,819 | 4,845,179 | 19,990,208 | | | 56,773,206 |
| Total Councillors | 8 | - | 42,747,485 | 6,333,932 | 24,975,637 | | | 74,057,054 |
| Senior Managers of the Municipality | 5 | | | | | | | |
| Municipal Manager (MM) | | | 1,693,806 | 356,510 | 784,433 | | | 2,834,749 |
| Chief Finance Officer | | | 1,321,940 | 311,919 | 591,575 | | | 2,225,434 |
| SM: Executive Support services | | | 1,349,278 | 284,733 | 590,155 | | | 2,224,166 |
| SM: Corporate Services | | | 1,349,278 | 302,994 | 572,586 | | | 2,224,858 |
| SM: Spatial Planning & Development | | | 1,282,583 | 298,280 | 541,530 | | | 2,122,394 |
| SM: Economic Development & Agencies | | | 1,288,064 | 162,931 | 715,136 | | | 2,166,132 |
| SM: Health , Public Safety & Emergency services | | | 1,288,064 | 253,744 | 610,966 | | | 2,152,774 |
| SM: Human Settlements | | | 1,204,291 | 325,286 | 560,868 | | | 2,090,445 |
| SM: Infrastructure services | | | 1,139,605 | 304,232 | 710,610 | | | 2,154,446 |
| SM: Solid Waste, Environmental & Health Management | | | 1,314,001 | 278,006 | 601,173 | | | 2,193,181 |
| SM: Sport, Recreation & Community Development | | | 1,376,893 | 313,511 | 571,941 | | | 2,262,344 |
| List of each offical with packages >= senior manager | | | | | · | | | |
| | | | | | | | | - |
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| | | | | | | | | _ |
| | | | | | | | | _ |
| Total Senior Managers of the Municipality | 8,10 | - | 14,607,804 | 3,192,146 | 6,850,972 | _ | | 24,650,923 |
| A Heading for Each Entity | 6,7 | | | | | | | |

BUF Buffalo City - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

| Disclosure of Salaries, Allowances & Benefits 1. | Ref | | Salary | Contributions | Allowances | Performance Bonuses | In-kind benefits | Total Package |
|--|------|-----|------------|---------------|------------|------------------------|------------------|---------------|
| Rand per annum | | No. | | 1. | | | | 2. |
| List each member of board by designation | | | | | | | | |
| | | | | | | | | - |
| | | | | | | | | - |
| | | | | | | | | _ |
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| | | | | | | | | - |
| | | | | | | | | - |
| | | | | | | | | _ |
| | | | | | | | | _ |
| Total for municipal entities | 8,10 | - | - | - | - | - | | - |
| | | | | | | | | |
| TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION | 10 | - | 57,355,289 | 9,526,078 | 31,826,609 | - | | 98,707,977 |

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

BUF Buffalo City - Supporting Table SA24 Summary of personnel numbers

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

| Description | Ref | | | | | | Budget Yea | ar 2023/24 | | | | | | Medium Te | rm Revenue and E Framework | xpenditure |
|---|-----|-----------|----------|---------|----------|----------|------------|------------|-------------|---------------------------------------|---------|-----------|---------|------------------------|-------------------------------|---------------------------|
| R thousand | | July | August | Sept. | October | November | December | January | February | March | April | Мау | June | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Revenue | | | | | | | | | | | | | | | | |
| Exchange Revenue | | | | | | | | | | | | | | | | |
| Service charges - Electricity | | 208,339 | 113,484 | 358,660 | 218,987 | 217,221 | 205,772 | 208,575 | 204,548 | 236,091 | 225,108 | 215,202 | 282,803 | 2,694,789 | 3,038,105 | 3,425,159 |
| Service charges - Water | | 82,486 | 87,812 | 87,812 | 111,067 | 77,256 | 82,122 | 76,732 | 86,107 | 89,534 | 60,240 | 42,280 | 49,978 | 933,423 | 1,025,496 | 1,126,651 |
| Service charges - Waste Water Management | | 48,073 | 39,083 | 40,744 | 38,406 | 43,184 | 38,184 | 38,713 | 38,122 | 37,052 | 38,626 | 38,813 | 54,352 | 493,351 | 517,525 | 541,848 |
| Service charges - Waste Management | | 32,789 | 33,329 | 36,696 | 33,378 | 33,153 | 33,434 | 33,355 | 33,030 | 33,158 | 32,505 | 31,029 | 40,198 | 406,053 | 425,950 | 445,969 |
| Sale of Goods and Rendering of Services | | 27,914 | 16,960 | 6,006 | 4,589 | 5,044 | 15,929 | 26,814 | 5,283 | 5,160 | 5,038 | 6,090 | 21,131 | 145,958 | 153,110 | 160,306 |
| Agency services | | 1,381 | 1,567 | 1,567 | 752 | 1,733 | 2,610 | 516 | 1,164 | 4,445 | 4,053 | 2,946 | 4,127 | 26,861 | 28,177 | 29,501 |
| Interest | | | | | | | | | | | | | _ | - | _ | _ |
| Interest earned from Receivables | | 12,917 | 13,462 | 12,924 | 14,335 | 17,484 | 18,416 | 19,291 | 19,687 | 18,363 | 20,081 | 20,701 | 24,254 | 211,915 | 222,299 | 232,747 |
| Interest earned from Current and Non Current Assets | | 1,671 | 1,620 | 2,135 | 1,954 | 2,628 | 770 | 1,697 | 1,676 | 1,186 | 2,089 | 2,846 | 2,756 | 23,027 | 24,156 | 25,291 |
| Dividends | | ŕ | , | , , | , i | ŕ | | , | , i | , , , , , , , , , , , , , , , , , , , | | , | _ | | _ | _ |
| Rent on Land | | | | | | | | | | | | | _ | _ | _ | _ |
| Rental from Fixed Assets | | 1,691 | 1,791 | 1,745 | 2,232 | 2,059 | 1,881 | 2,188 | 2,153 | 1,865 | 1,685 | 1,564 | 2,275 | 23,129 | 24,263 | 25,403 |
| Licence and permits | | ., | .,. • · | ., | _, | _, | ., | _, | _, | ., | ., | ., | _, | | | |
| Operational Revenue | | 7,012 | 7,012 | 7,012 | 7,012 | 7,012 | 7,012 | 7,012 | 7,012 | 7,012 | 7,012 | 7,012 | 7,012 | 84,138 | 88,261 | 92,409 |
| Non-Exchange Revenue | | 1,012 | 1,012 | 7,012 | 1,012 | 1,012 | 1,012 | 1,012 | 1,012 | 1,012 | 1,012 | 7,012 | 7,012 | 01,100 | 00,201 | 02,100 |
| Property rates | | 332,392 | 217,014 | 152,552 | 167,675 | 169,348 | 169,060 | 169,031 | 166,065 | 168,575 | 169,492 | 169,883 | 157,489 | 2,208,577 | 2,316,798 | 2,425,687 |
| Surcharges and Taxes | | 002,002 | 217,014 | 102,002 | 101,010 | 100,040 | 100,000 | 100,001 | 100,000 | 100,070 | 100,402 | 105,005 | 107,400 | 2,200,011 | | 2,420,007 |
| Fines, penalties and forfeits | | 909 | 2,082 | 1,392 | 1,497 | 869 | 1,509 | 1,356 | 1,626 | 2,223 | 2,720 | 2,142 | 1,756 | 20,080 | 21,064 | 22,054 |
| Licences or permits | | 849 | 761 | 1,915 | 1,437 | 1,779 | 2,545 | 1,176 | 1,565 | 1,082 | 1,412 | 1,029 | 2,474 | 17,667 | 18,533 | 19,404 |
| Transfer and subsidies - Operational | | 466,963 | 1,577 | 12,785 | 10,145 | 20,104 | 402,803 | 53,356 | 14,966 | 294,576 | 6,304 | 7,507 | 109,642 | 1,400,728 | 1,458,438 | 1,559,998 |
| Interest | | 400,903 | 1,377 | 12,705 | 10,145 | 20,104 | 402,003 | 55,550 | 14,900 | 234,370 | 0,304 | 7,507 | 109,042 | 1,400,720 | 1,430,430 | 1,009,990 |
| | | | 247 200 | | | | 247 200 | | | 247 200 | | | _ | 741.026 | 770 747 | 010 202 |
| Fuel Levy | | - | 247,309 | - | - | - | 247,309 | - | - | 247,308 | - | - | _ | 741,926 | 779,747 | 819,383 |
| Operational Revenue | | | | | | | | | | | | | _ | - | - | - |
| Gains on disposal of Assets | | | | | | | | | | | | | _ | - | - | - |
| Other Gains | | | | | | | | | | | | | - | - | - | - |
| Discontinued Operations | | | 70 / 000 | 700.040 | 010.100 | 500.07/ | 4 000 054 | 000.044 | 500.000 | 4 4 4 7 00 4 | 570.000 | 5 40 0 40 | - | - | - | - |
| Total Revenue (excluding capital transfers and contri | | 1,225,386 | 784,862 | 723,943 | 613,109 | 598,874 | 1,229,354 | 639,811 | 583,002 | 1,147,631 | 576,363 | 549,043 | 760,245 | 9,431,623 | 10,141,921 | 10,951,812 |
| Expenditure | | 0.17.000 | 000.045 | 000 770 | 0.40,000 | 0.40 777 | 054 745 | 005 455 | 0 4 0 0 0 4 | 000 504 | 007.000 | 000.000 | 004.074 | 0 000 454 | 0.074.007 | 0.440.000 |
| Employee related costs | | 217,239 | 230,615 | 222,772 | 240,693 | 243,777 | 251,715 | 225,455 | 246,834 | 222,591 | 227,668 | 222,223 | 284,871 | 2,836,454 | 2,974,097 | 3,113,328 |
| Remuneration of councillors | | 6,344 | 6,177 | 6,177 | 6,177 | 5,318 | 6,550 | 6,074 | 6,454 | 6,223 | 6,223 | 6,169 | 6,169 | 74,057 | 77,686 | 81,337 |
| Bulk purchases - electricity | | 308,762 | 313,309 | 183,824 | 195,622 | 172,559 | 160,632 | 171,746 | 170,132 | 182,768 | 179,091 | 168,998 | 308,445 | 2,515,887 | 2,836,411 | 3,197,769 |
| Inventory consumed | | 18,226 | 2,825 | 33,679 | 36,353 | 19,284 | 27,499 | 15,084 | 32,519 | 21,134 | 24,724 | 22,321 | 35,089 | 288,738 | 313,906 | 341,212 |
| Debt impairment | | 112,053 | 112,053 | 112,053 | 112,053 | 112,053 | 112,053 | 112,053 | 112,053 | 112,053 | 112,053 | 112,053 | 112,053 | 1,344,639 | 1,310,938 | 1,221,056 |
| Depreciation and amortisation | | 36,718 | 65,881 | 53,764 | 52,655 | 49,381 | 54,498 | 34,759 | 54,778 | 51,886 | 49,466 | 45,383 | 59,574 | 608,745 | 813,312 | 1,101,312 |
| Interest | | 1,056 | 1,056 | 1,022 | 1,012 | 979 | 1,012 | 953 | 861 | 953 | 877 | 906 | 877 | 11,565 | 8,964 | 6,551 |
| Contracted services | | 27,065 | 51,153 | 73,323 | 96,341 | 99,715 | 102,618 | 61,899 | 72,368 | 76,970 | 59,052 | 64,036 | 102,330 | 886,871 | 922,658 | 987,612 |
| Transfers and subsidies | | 3,047 | 28,294 | 2,576 | 7,037 | 14,752 | 5,334 | 50,248 | 2,672 | 12,468 | 7,042 | 6,431 | 14,502 | 154,403 | 139,522 | 144,626 |
| Irrecoverable debts written off | | | | | | | | | | | | | - | - | - | - |
| Operational costs | | 48,152 | 61,440 | 43,544 | 28,432 | 41,125 | 32,891 | 34,838 | 38,385 | 32,684 | 31,347 | 32,602 | 112,535 | 537,976 | 556,887 | 586,361 |
| Losses on disposal of Assets | | | | | | | | | | | | | - | | - | - |

| Description | Ref | | | | | | Budget Yea | ar 2023/24 | | | | | | Medium Te | rm Revenue and Ex Framework | xpenditure |
|---|-----|---------|----------|----------|-----------|-----------|------------|------------|-----------|---------|-----------|-----------|-------------|------------------------|--------------------------------|---------------------------|
| R thousand | | July | August | Sept. | October | November | December | January | February | March | April | Мау | June | Budget Year 2023/24 | Budget Year +1 E 2024/25 | Budget Year +2 2025/26 |
| Other Losses | | 5,696 | 883 | 10,526 | 11,361 | 6,027 | 8,594 | 4,714 | 10,163 | 6,605 | 7,727 | 6,976 | 10,966 | 90,238 | 99,139 | 108,918 |
| Total Expenditure | | 784,359 | 873,686 | 743,260 | 787,738 | 764,971 | 763,398 | 717,822 | 747,219 | 726,335 | 705,272 | 688,099 | 1,047,411 | 9,349,571 | 10,053,519 | 10,890,083 |
| Surplus/(Deficit) | | 441,026 | (88,824) | (19,318) | (174,628) | (166,098) | 465,956 | (78,011) | (164,217) | 421,296 | (128,908) | (139,057) | (287,166) | 82,052 | 88,402 | 61,729 |
| Transfers and subsidies - capital (monetary allocations) Transfers and subsidies - capital (in-kind) | | 15,518 | 27,643 | 37,629 | 49,315 | 81,632 | 100,561 | 97,762 | 50,083 | 50,797 | 88,216 | 62,264 | 90,554 _ | 751,972 | 789,828 | 820,950 – |
| Surplus/(Deficit) after capital transfers & contributions | | 456,544 | (61,181) | 18,311 | (125,313) | (84,466) | 566,517 | 19,751 | (114,133) | 472,093 | (40,693) | (76,793) | (196,613) | 834,024 | 878,230 | 882,680 |
| Income Tax | | | | | | | | | | | | | - | - | - | - |
| Surplus/(Deficit) after income tax | | 456,544 | (61,181) | 18,311 | (125,313) | (84,466) | 566,517 | 19,751 | (114,133) | 472,093 | (40,693) | (76,793) | (196,613) | 834,024 | 878,230 | 882,680 |
| Share of Surplus/Deficit attributable to Joint Venture | | | | | | | | | | | | | _ | _ | - | - |
| Share of Surplus/Deficit attributable to Minorities | | | | | | | | | | | | | - | - | _ | - |
| Surplus/(Deficit) attributable to municipality | | 456,544 | (61,181) | 18,311 | (125,313) | (84,466) | 566,517 | 19,751 | (114,133) | 472,093 | (40,693) | (76,793) | (196,613) | 834,024 | 878,230 | 882,680 |
| Share of Surplus/Deficit attributable to Associate | | | | | | | | | | | | | - | _ | - | - |
| Intercompany/Parent subsidiary transactions | | | | | | | | | | | | | - | - | - | - |
| Surplus/(Deficit) for the year | 1 | 456,544 | (61,181) | 18,311 | (125,313) | (84,466) | 566,517 | 19,751 | (114,133) | 472,093 | (40,693) | (76,793) | (196,613) | 834,024 | 878,230 | 882,680 |

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

| Description | Ref | | | | | | Budget Yea | ar 2023/24 | | | | | | Medium Ter | rm Revenue and Framework | Expenditure |
|--|-------|-----------|----------|---------|-----------|----------|------------|------------|-----------|-----------|----------|----------|-----------|------------------------|-----------------------------|---------------------------|
| R thousand | | July | August | Sept. | October | November | December | January | February | March | April | Мау | June | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Revenue by Vote | | | | | | | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | 36 | 24 | 22 | 19 | 20 | 39 | 22 | 19 | 35 | 20 | 18 | 23 | 296 | | - |
| Vote 02 - Directorate - Municipal Manager | | 2,873 | 1,881 | 1,763 | 1,534 | 1,576 | 3,079 | 1,708 | 1,466 | 2,775 | 1,539 | 1,415 | 1,781 | 23,391 | 19,738 | 20,466 |
| Vote 03 - Directorate - Human Settlement | | 42,225 | 27,648 | 25,915 | 22,541 | 23,156 | 45,254 | 25,098 | 21,543 | 40,780 | 22,614 | 20,801 | 107,774 | 425,349 | 371,397 | 393,428 |
| Vote 04 - Directorate - Chief Financial Officer | | 460,590 | 301,580 | 282,675 | 245,874 | 252,586 | 493,629 | 273,768 | 234,985 | 444,825 | 246,674 | 226,901 | 285,506 | 3,749,593 | 3,953,332 | 4,155,127 |
| Vote 05 - Directorate - Corporate Services | | 1,447 | 947 | 888 | 772 | 793 | 1,551 | 860 | 738 | 1,397 | 775 | 713 | 897 | 11,778 | 12,816 | 13,354 |
| Vote 06 - Directorate - Infrastructure Services | | 594,973 | 389,570 | 365,149 | 317,611 | 326,281 | 637,651 | 353,643 | 303,544 | 574,608 | 318,644 | 293,102 | 368,806 | 4,843,583 | 5,441,000 | 6,005,334 |
| Vote 07 - Directorate - Spatial Planning And Developme | | 16,505 | 10,807 | 10,129 | 8,811 | 9,051 | 17,689 | 9,810 | 8,420 | 15,940 | 8,839 | 8,131 | 10,231 | 134,363 | 126,302 | 131,973 |
| Vote 08 - Directorate - Public Safety & Emergency Serv | vices | 25,251 | 16,533 | 15,497 | 13,480 | 13,847 | 27,062 | 15,009 | 12,883 | 24,387 | 13,523 | 12,439 | 15,652 | 205,563 | 215,355 | 225,477 |
| Vote 09 - Directorate - Municipal Services | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - Directorate - Economic Development & Agend | cies | 11,434 | 7,487 | 7,018 | 6,104 | 6,271 | 12,255 | 6,796 | 5,834 | 11,043 | 6,124 | 5,633 | 7,088 | 93,086 | 85,261 | 88,951 |
| Vote 11 - Directorate - Solid Waste And Environmental | Mana | 77,188 | 50,540 | 47,372 | 41,205 | 42,329 | 82,724 | 45,879 | 39,380 | 74,545 | 41,339 | 38,025 | 47,846 | 628,371 | 641,906 | 671,935 |
| Vote 12 - Directorate - Sport, Recreation & Community | Devel | 8,380 | 5,487 | 5,143 | 4,474 | 4,596 | 8,981 | 4,981 | 4,275 | 8,093 | 4,488 | 4,128 | 5,195 | 68,223 | 64,642 | 66,718 |
| Vote 13 - [NAME OF VOTE 13] | | | | | | | | | | | | | - | - | - | - |
| Vote 14 - [NAME OF VOTE 14] | | | | | | | | | | | | | - | - | - | - |
| Vote 15 - [NAME OF VOTE 15] | | | | | | | | | | | | | - | - | | - |
| Total Revenue by Vote | | 1,240,903 | 812,505 | 761,571 | 662,425 | 680,505 | 1,329,914 | 737,574 | 633,086 | 1,198,428 | 664,579 | 611,306 | 850,799 | 10,183,596 | 10,931,749 | 11,772,763 |
| Expenditure by Vote to be appropriated | | | | | | | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | 25,243 | 28,118 | 23,921 | 25,352 | 24,619 | 24,569 | 23,102 | 24,048 | 23,376 | 22,698 | 22,145 | 31,019 | 298,210 | 310,415 | 323,025 |
| Vote 02 - Directorate - Municipal Manager | | 13,545 | 15,087 | 12,835 | 13,603 | 13,210 | 13,183 | 12,396 | 12,903 | 12,543 | 12,179 | 11,882 | 16,643 | 160,008 | 162,570 | 161,428 |
| Vote 03 - Directorate - Human Settlement | | 7,169 | 7,985 | 6,793 | 7,200 | 6,992 | 6,977 | 6,561 | 6,830 | 6,639 | 6,446 | 6,289 | 90,409 | 166,290 | 161,107 | 174,831 |
| Vote 04 - Directorate - Chief Financial Officer | | 88,012 | 98,035 | 83,400 | 88,391 | 85,836 | 85,659 | 80,546 | 83,844 | 81,501 | 79,137 | 77,210 | 108,147 | 1,039,718 | 1,033,619 | 1,021,679 |
| Vote 05 - Directorate - Corporate Services | | 20,300 | 22,612 | 19,236 | 20,387 | 19,798 | 19,757 | 18,578 | 19,338 | 18,798 | 18,253 | 17,808 | 24,944 | 239,809 | 247,040 | 258,655 |
| Vote 06 - Directorate - Infrastructure Services | | 454,585 | 506,355 | 430,765 | 456,543 | 443,348 | 442,436 | 416,022 | 433,059 | 420,956 | 408,748 | 398,796 | 558,588 | 5,370,203 | 5,943,457 | 6,596,378 |
| Vote 07 - Directorate - Spatial Planning And Developme | ent | 24,368 | 27,143 | 23,091 | 24,473 | 23,765 | 23,716 | 22,300 | 23,214 | 22,565 | 21,911 | 21,377 | 29,943 | 287,865 | 333,575 | 399,909 |
| Vote 08 - Directorate - Public Safety & Emergency Serv | vices | 44,491 | 49,558 | 42,160 | 44,683 | 43,392 | 43,302 | 40,717 | 42,385 | 41,200 | 40,005 | 39,031 | 56,670 | 527,595 | 550,174 | 573,096 |
| Vote 09 - Directorate - Municipal Services | | _ | - | - | - | - | - | - | - | _ | - | - | - | - | | |
| Vote 10 - Directorate - Economic Development & Agend | cies | 12,802 | 14,259 | 12,131 | 12,857 | 12,485 | 12,459 | 11,716 | 12,195 | 11,855 | 11,511 | 11,230 | 15,730 | 151,230 | 148,100 | 158,548 |
| Vote 11 - Directorate - Solid Waste And Environmental | Mana | 56,383 | 62,804 | 53,428 | 56,625 | 54,989 | 54,876 | 51,600 | 53,713 | 52,212 | 50,698 | 49,463 | 69,282 | 666,072 | 687,828 | 710,072 |
| Vote 12 - Directorate - Sport, Recreation & Community | Devel | 37,463 | 41,730 | 35,500 | 37,625 | 36,537 | 36,462 | 34,285 | 35,689 | 34,692 | 33,686 | 32,866 | 46,035 | 442,571 | 475,635 | 512,463 |
| Vote 13 - [NAME OF VOTE 13] | | | | | | | | | | | | | - | - | | |
| Vote 14 - [NAME OF VOTE 14] | | | | | | | | | | | | | - | - | | |
| Vote 15 - [NAME OF VOTE 15] | | | | | | | | | | | | | - | - | | |
| Total Expenditure by Vote | | 784,359 | 873,686 | 743,260 | 787,738 | 764,971 | 763,398 | 717,822 | 747,219 | 726,335 | 705,272 | 688,099 | 1,047,411 | 9,349,571 | 10,053,519 | 10,890,083 |
| Surplus/(Deficit) before assoc. | | 456,544 | (61,181) | 18,311 | (125,313) | (84,466) | 566,517 | 19,751 | (114,133) | 472,093 | (40,693) | (76,793) | (196,613) | 834,024 | 878,230 | 882,680 |
| Income Tax | | | | | | | | | | | | | - | - | | |
| Share of Surplus/Deficit attributable to Minorities | | | | | | | | | | | | | _ | - | | |
| Intercompany/Parent subsidiary transactions | | | | | | | | | | | | | _ | _ | | _ |
| Surplus/(Deficit) | 4 | 456,544 | (61,181) | 18,311 | (125,313) | (84,466) | 566,517 | 19,751 | (114,133) | 472,093 | (40,693) | (76,793) | (196,613) | 834,024 | 878,230 | 882,680 |

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

| Description | Ref | | | | | | Budget Ye | ar 2023/24 | | | | | | Medium Te | rm Revenue and E Framework | xpenditure |
|---|-----|-----------|----------|---------|-----------|----------|------------------------------|------------|-----------|-----------|----------|----------|-----------|------------------------|-------------------------------|---------------------------|
| R thousand | | July | August | Sept. | October | November | December | January | February | March | April | Мау | June | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Revenue - Functional | | | | | | | | | | | | | | | | |
| Governance and administration | | 468,315 | 306,639 | 287,416 | 249,998 | 256,822 | 501,908 | 278,359 | 238,926 | 452,285 | 250,811 | 230,706 | 290,295 | 3,812,480 | 4,013,344 | 4,217,660 |
| Executive and council | | 3,005 | 1,968 | 1,844 | 1,604 | 1,648 | 3,221 | 1,786 | 1,533 | 2,902 | 1,609 | 1,480 | 1,086 | 23,687 | 19,738 | 20,466 |
| Finance and administration | | 465,310 | 304,671 | 285,572 | 248,394 | 255,174 | 498,687 | 276,573 | 237,393 | 449,383 | 249,202 | 229,226 | 289,208 | 3,788,793 | 3,993,606 | 4,197,194 |
| Internal audit | | | | | | | | | | | | | - | - | - | - |
| Community and public safety | | 76,563 | 50,131 | 46,988 | 40,871 | 41,987 | 82,054 | 45,508 | 39,061 | 73,942 | 41,004 | 37,717 | 129,059 | 704,883 | 657,155 | 691,643 |
| Community and social services | | 6,135 | 4,017 | 3,765 | 3,275 | 3,364 | 6,575 | 3,646 | 3,130 | 5,925 | 3,286 | 3,022 | 3,803 | 49,942 | 44,590 | 45,888 |
| Sport and recreation | | 2,947 | 1,930 | 1,809 | 1,573 | 1,616 | 3,158 | 1,752 | 1,504 | 2,846 | 1,578 | 1,452 | 1,827 | 23,991 | 25,773 | 26,807 |
| Public safety | | 25,251 | 16,533 | 15,497 | 13,480 | 13,847 | 27,062 | 15,009 | 12,883 | 24,387 | 13,523 | 12,439 | 15,652 | 205,563 | 215,355 | 225,477 |
| Housing | | 42,225 | 27,648 | 25,915 | 22,541 | 23,156 | 45,254 | 25,098 | 21,543 | 40,780 | 22,614 | 20,801 | 107,774 | 425,349 | 371,397 | 393,428 |
| Health | | 5 | 3 | 3 | 2 | 3 | 5 | 3 | 2 | 5 | 3 | 2 | 3 | 38 | 40 | 42 |
| Economic and environmental services | | 29,464 | 19,292 | 18,083 | 15,729 | 16,158 | 31,578 | 17,513 | 15,032 | 28,456 | 15,780 | 14,515 | (18,736) | 202,865 | 230,156 | 236,424 |
| Planning and development | | 13,136 | 8,601 | 8,062 | 7,012 | 7,204 | 14,078 | 7,808 | 6,702 | 12,687 | 7,035 | 6,471 | 8,143 | 106,940 | 98,844 | 103,260 |
| Road transport | | 16,328 | 10,691 | 10,021 | 8,716 | 8,954 | 17,500 | 9,705 | 8,330 | 15,769 | 8,745 | 8,044 | (26,879) | 95,926 | 131,312 | 133,164 |
| Environmental protection | | | | | | | | | | | | | - | - | - | - |
| Trading services | | 655,126 | 428,957 | 402,066 | 349,723 | 359,268 | 702,119 | 389,397 | 334,233 | 632,702 | 350,860 | 322,735 | 443,093 | 5,370,280 | 5,945,833 | 6,538,086 |
| Energy sources | | 343,033 | 224,607 | 210,527 | 183,119 | 188,117 | 367,639 | 203,893 | 175,009 | 331,291 | 183,715 | 168,988 | 212,636 | 2,792,574 | 3,154,088 | 3,549,975 |
| Water management | | 154,157 | 100,938 | 94,610 | 82,293 | 84,539 | 165,215 | 91,629 | 78,648 | 148,881 | 82,561 | 75,943 | 78,558 | 1,237,971 | 1,389,901 | 1,520,814 |
| Waste water management | | 81,455 | 53,334 | 49,991 | 43,483 | 44,670 | 87,298 | 48,416 | 41,557 | 78,667 | 43,624 | 40,127 | 104,492 | 717,112 | 765,698 | 801,382 |
| Waste management | | 76,481 | 50,078 | 46,938 | 40,828 | 41,942 | 81,967 | 45,459 | 39,019 | 73,863 | 40,960 | 37,677 | 47,408 | 622,623 | 636,145 | 665,915 |
| Other | | 11,434 | 7,487 | 7,018 | 6,104 | 6,271 | 12,255 | 6,796 | 5,834 | 11,043 | 6,124 | 5,633 | 7,088 | 93,086 | 85,261 | 88,951 |
| Total Revenue - Functional | - | 1,240,903 | 812,505 | 761,571 | 662,425 | 680,505 | 1,329,914 | 737,574 | 633,086 | 1,198,428 | 664,579 | 611,306 | 850,799 | 10,183,596 | 10,931,749 | 11,772,763 |
| Expenditure - Functional | | | .,, | | , | , | ·,· <u>-</u> ·, · <u>-</u> · | | 0.0,.00 | ., | | ,= | | | | |
| Governance and administration | | 161,760 | 180,182 | 153,284 | 162,456 | 157,761 | 157,437 | 148,038 | 154,100 | 149,793 | 145,449 | 141,908 | 193,515 | 1,905,681 | 1,947,939 | 1,992,014 |
| Executive and council | | 37,927 | 42,246 | 35,939 | 38,090 | 36,989 | 36,913 | 34,709 | 36,131 | 35,121 | 34,103 | 33,272 | (33,659) | 367,781 | 378,056 | 384,998 |
| Finance and administration | | 122,517 | 136,470 | 116,097 | 123,044 | 119,488 | 119,243 | 112,124 | 116,715 | 113,453 | 110,163 | 107,481 | 225,540 | 1,522,335 | 1,553,553 | 1,589,912 |
| Internal audit | | 1,316 | 1,466 | 1,247 | 1,322 | 1,284 | 1,281 | 1,204 | 1,254 | 1,219 | 1,183 | 1,155 | 1,634 | 15,565 | 16,331 | 17,103 |
| Community and public safety | | 105,101 | 117,070 | 99,594 | 105,554 | 102,503 | 102,292 | 96,185 | 100,124 | 97,326 | 94,504 | 92,203 | 232,343 | 1,344,798 | 1,413,546 | 1,497,424 |
| Community and social services | | 14,537 | 16,192 | 13,775 | 14,599 | 14,178 | 14,148 | 13,304 | 13,849 | 13,461 | 13,071 | 12,753 | 22,329 | 176,197 | 186,142 | 195,995 |
| Sport and recreation | | 35,057 | 39,050 | 33,220 | 35,208 | 34,191 | 34,120 | 32,083 | 33,397 | 32,464 | 31,522 | 30,755 | 53,294 | 424,362 | 459,908 | 493,946 |
| Public safety | | 43,822 | 48,813 | 41,526 | 44,011 | 42,739 | 42,651 | 40,105 | 41,747 | 40,580 | 39,403 | 38,444 | 57,460 | 521,299 | 543,590 | 567,019 |
| Housing | | 7,169 | 7,985 | 6,793 | 7,200 | 6,992 | 6,977 | 6,561 | 6,830 | 6,639 | 6,446 | 6,289 | 90,800 | 166,681 | 161,515 | 175,257 |
| Health | | 4,516 | 5,030 | 4,279 | 4,535 | 4,404 | 4,395 | 4,133 | 4,302 | 4,182 | 4,061 | 3,962 | 8,460 | 56,260 | 62,391 | 65,206 |
| Economic and environmental services | | 59,520 | 66,298 | 56,401 | 59,776 | 58,049 | 57,929 | 54,471 | 56,701 | 55,117 | 53,518 | 52,215 | 77,130 | 707,126 | 834,248 | 1,014,462 |
| Planning and development | | 16,585 | 18,474 | 15,716 | 16,656 | 16,175 | 16,142 | 15,178 | 15,800 | 15,358 | 14,913 | 14,549 | 21,452 | 196,996 | 225,294 | 271,246 |
| Road transport | | 42,935 | 47,825 | 40,685 | 43,120 | 41,874 | 41,788 | 39,293 | 40,902 | 39,759 | 38,606 | 37,666 | 55,678 | 510,129 | 608,954 | 743,216 |
| Environmental protection | | | | | | | | | | | | | _ | - | - | - |
| Trading services | | 445,177 | 495,877 | 421,851 | 447,095 | 434,174 | 433,280 | 407,413 | 424,098 | 412,245 | 400,290 | 390,543 | 522,067 | 5,234,110 | 5,702,768 | 6,220,406 |
| Energy sources | | 297,297 | 331,154 | 281,719 | 298,577 | 289,948 | 289,352 | 272,077 | 283,219 | 275,304 | 267,320 | 260,811 | 293,702 | 3,440,480 | | 4,241,335 |
| Water management | | 72,184 | 80,405 | 68,402 | 72,495 | 70,400 | 70,255 | 66,061 | 68,766 | 66,844 | 64,906 | 63,325 | 96,693 | 860,735 | | 985,579 |
| Waste water management | | 35,291 | 39,311 | 33,442 | 35,443 | 34,419 | 34,348 | 32,298 | 33,620 | 32,681 | 31,733 | 30,960 | 74,092 | 447,639 | 467,190 | 490,423 |
| Waste management | | 40,405 | 45,007 | 38,288 | 40,579 | 39,407 | 39,326 | 36,978 | 38,492 | 37,416 | 36,331 | 35,447 | 57,580 | 485,256 | 489,934 | 503,069 |
| Other | | 12,802 | 14,259 | 12,131 | 12,857 | 12,485 | 12,459 | 11,716 | 12,195 | 11,855 | 11,511 | 11,230 | 22,356 | 157,856 | 155,017 | 165,777 |
| Total Expenditure - Functional | | 784,359 | 873,686 | 743,260 | 787,738 | 764,971 | 763,398 | 717,822 | 747,219 | 726,335 | 705,272 | 688,099 | 1,047,411 | 9,349,571 | 10,053,519 | 10,890,083 |
| Surplus/(Deficit) before assoc. | | 456,544 | (61,181) | 18,311 | (125,313) | (84,466) | 566,517 | 19,751 | (114,133) | 472,093 | (40,693) | (76,793) | (196,613) | 834,024 | 878,230 | 882,680 |
| Intercompany/Parent subsidiary transactions | | | | | | | | | | | | | _ | - | _ | - |
| Surplus/(Deficit) | 1 | 456,544 | (61,181) | 18,311 | (125,313) | (84,466) | 566,517 | 19,751 | (114,133) | 472,093 | (40,693) | (76,793) | (196,613) | 834,024 | 878,230 | 882,680 |

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

| Description | Ref | | | | | | Budget Ye | ar 2023/24 | | | | | | Medium Te | rm Revenue and E Framework | xpenditure |
|--|----------------------|--------|--------|--------|---------|--------|-----------|------------|--------|---------|--------|---------|---------|------------------------|-------------------------------|---------------------------|
| R thousand | | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | Мау | June | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Multi-year expenditure to be appropriated | 1 | | | | | | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | - | - | 5 | 9 | 247 | - | 10 | 3 | 26 | 4 | - | 197 | 500 | 500 | 500 |
| Vote 02 - Directorate - Municipal Manager | | - | - | - | - | 6 | - | 53 | - | 58 | 45 | 4 | 433 | 600 | 500 | 500 |
| Vote 03 - Directorate - Human Settlement | | - | 13,578 | 13,396 | 2,448 | 10,933 | 33,613 | 7,640 | 11,644 | 39,439 | 27,349 | 44,729 | 104,528 | 309,298 | 262,944 | 274,701 |
| Vote 04 - Directorate - Chief Financial Officer | | 7,091 | - | 60 | 1,265 | 6,431 | 19,406 | 442 | 5,476 | 4,414 | 319 | 3,958 | 23,075 | 71,938 | 13,500 | 33,500 |
| Vote 05 - Directorate - Corporate Services | | - | - | 3 | 1,210 | 1,297 | - | 872 | 517 | 52 | 889 | 1,507 | 4,292 | 10,640 | 11,650 | 1,650 |
| Vote 06 - Directorate - Infrastructure Services | | - | 9,528 | 21,372 | 36,485 | 57,673 | 67,164 | 16,899 | 39,130 | 47,664 | 27,111 | 58,632 | 122,257 | 503,916 | 605,613 | 618,341 |
| Vote 07 - Directorate - Spatial Planning And Developme | ent | - | 1,079 | 3,495 | 11,504 | 3,745 | 7,479 | 2,056 | 8,986 | 4,545 | 7,898 | 43,788 | 40,041 | 134,617 | 83,458 | 87,062 |
| Vote 08 - Directorate - Public Safety & Emergency Serv | vices | - | 317 | - | 6,081 | 3,810 | 3,609 | 387 | 801 | 724 | 1,095 | 9,596 | 5,768 | 32,188 | 15,500 | 38,500 |
| Vote 09 - Directorate - Municipal Services | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - Directorate - Economic Development & Agend | cies | - | 2,760 | 932 | 4,336 | 4,908 | 3,055 | 7,058 | 524 | 5,719 | 3,394 | 8,282 | 23,134 | 64,100 | 50,139 | 61,825 |
| Vote 11 - Directorate - Solid Waste And Environmental | Mana | - | 3,739 | 3,008 | 763 | 1,037 | 280 | 1,200 | 252 | 7,022 | 2,710 | 2,761 | 19,228 | 42,000 | 77,570 | 26,661 |
| Vote 12 - Directorate - Sport, Recreation & Community | Devel | 221 | 935 | 10,922 | 1,884 | 6,111 | 5,872 | 910 | 2,926 | 2,478 | 1,111 | 3,366 | 7,914 | 44,650 | 37,000 | 23,510 |
| Vote 13 - [NAME OF VOTE 13] | | | | | | | | | | | | | - | - | - | - |
| Vote 14 - [NAME OF VOTE 14] | | | | | | | | | | | | | - | - | - | - |
| Vote 15 - [NAME OF VOTE 15] | | | | | | | | | | | | | - | - | - | - |
| Capital multi-year expenditure sub-total | 2 | 7,312 | 31,934 | 53,193 | 65,986 | 96,200 | 140,479 | 37,528 | 70,259 | 112,141 | 71,926 | 176,623 | 350,866 | 1,214,447 | 1,158,374 | 1,166,750 |
| Single-year expenditure to be appropriated | | | | | | | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | | | | | | | | | | | | - | - | - | - |
| Vote 02 - Directorate - Municipal Manager | | | | | | | | | | | | | - | - | - | - |
| Vote 03 - Directorate - Human Settlement | | | | | | | | | | | | | - | - | - | - |
| Vote 04 - Directorate - Chief Financial Officer | | | | | | | | | | | | | - | - | - | - |
| Vote 05 - Directorate - Corporate Services | | | | | | | | | | | | | - | - | - | - |
| Vote 06 - Directorate - Infrastructure Services | | | | | | | | | | | | | - | - | - | - |
| Vote 07 - Directorate - Spatial Planning And Developme | ent | | | | | | | | | | | | - | - | - | - |
| Vote 08 - Directorate - Public Safety & Emergency Serv | vices | | | | | | | | | | | | - | - | - | - |
| Vote 09 - Directorate - Municipal Services | | | | | | | | | | | | | - | - | - | - |
| Vote 10 - Directorate - Economic Development & Agend | cies | | | | | | | | | | | | - | - | - | - |
| Vote 11 - Directorate - Solid Waste And Environmental | Manag | jement | | | | | | | | | | | - | - | - | - |
| Vote 12 - Directorate - Sport, Recreation & Community | Devel <mark>c</mark> | opment | | | | | | | | | | | - | - | | - |
| Vote 13 - [NAME OF VOTE 13] | | | | | | | | | | | | | - | - | | - |
| Vote 14 - [NAME OF VOTE 14] | | | | | | | | | | | | | - | - | | - |
| Vote 15 - [NAME OF VOTE 15] | | | | | | | | | | | | | - | - | | - |
| Capital single-year expenditure sub-total | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure | 2 | 7,312 | 31,934 | 53,193 | 65,986 | 96,200 | 140,479 | 37,528 | 70,259 | 112,141 | 71,926 | 176,623 | 350,866 | 1,214,447 | 1,158,374 | 1,166,750 |

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

| Description | Ref | | | | | | Budget Ye | ar 2023/24 | | | | | | Medium Te | rm Revenue and Framework | Expenditure |
|---|-----|-------|--------|--------|---------|--------|-----------|------------|--------|---------|--------|---------|---------|------------------------|-----------------------------|---------------------------|
| R thousand | | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | Мау | June | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Capital Expenditure - Functional | 1 | | | | | | | | | | | | | | | |
| Governance and administration | | 640 | 2,796 | 4,657 | 5,777 | 8,422 | 12,298 | 3,285 | 6,151 | 9,817 | 6,297 | 15,462 | 42,578 | 118,178 | 51,650 | 52,322 |
| Executive and council | | 13 | 56 | 93 | 115 | 168 | 246 | 66 | 123 | 196 | 126 | 309 | (409) | 1,100 | 1,000 | 1,000 |
| Finance and administration | | 627 | 2,740 | 4,564 | 5,661 | 8,253 | 12,052 | 3,220 | 6,028 | 9,621 | 6,171 | 15,153 | 42,987 | 117,078 | 50,650 | 51,322 |
| Internal audit | | | | | | | | | | | | | - | - | - | - |
| Community and public safety | | 2,368 | 10,343 | 17,229 | 21,372 | 31,158 | 45,500 | 12,155 | 22,756 | 36,321 | 23,296 | 57,206 | 114,431 | 394,136 | 330,714 | 345,678 |
| Community and social services | | 231 | 1,009 | 1,680 | 2,084 | 3,039 | 4,437 | 1,185 | 2,219 | 3,542 | 2,272 | 5,579 | 10,672 | 37,950 | 22,950 | 28,808 |
| Sport and recreation | | 153 | 670 | 1,116 | 1,384 | 2,018 | 2,947 | 787 | 1,474 | 2,352 | 1,509 | 3,705 | 7,087 | 25,200 | 26,820 | 15,668 |
| Public safety | | 95 | 417 | 695 | 862 | 1,256 | 1,834 | 490 | 917 | 1,464 | 939 | 2,306 | 9,412 | 20,688 | 11,500 | 26,500 |
| Housing | | 1,882 | 8,221 | 13,694 | 16,987 | 24,766 | 36,165 | 9,661 | 18,087 | 28,869 | 18,516 | 45,470 | 86,980 | 309,298 | 262,944 | 274,701 |
| Health | | 6 | 27 | 44 | 55 | 80 | 117 | 31 | 58 | 93 | 60 | 147 | 281 | 1,000 | 6,500 | - |
| Economic and environmental services | | 1,947 | 8,504 | 14,166 | 17,572 | 25,619 | 37,410 | 9,994 | 18,710 | 29,864 | 19,154 | 47,036 | 47,976 | 277,953 | 227,189 | 210,478 |
| Planning and development | | 670 | 2,927 | 4,875 | 6,048 | 8,817 | 12,875 | 3,440 | 6,439 | 10,278 | 6,592 | 16,188 | 30,967 | 110,117 | 67,958 | 70,890 |
| Road transport | | 1,277 | 5,577 | 9,290 | 11,525 | 16,802 | 24,535 | 6,554 | 12,271 | 19,586 | 12,562 | 30,848 | 17,009 | 167,837 | 159,232 | 139,588 |
| Environmental protection | | | | | | | | | | | | | - | _ | - | - |
| Trading services | | 1,966 | 8,587 | 14,304 | 17,744 | 25,869 | 37,776 | 10,092 | 18,893 | 30,156 | 19,341 | 47,496 | 127,855 | 360,079 | 498,682 | 496,448 |
| Energy sources | | 906 | 3,957 | 6,591 | 8,176 | 11,920 | 17,407 | 4,650 | 8,706 | 13,896 | 8,912 | 21,886 | 41,866 | 148,874 | 169,076 | 180,900 |
| Water management | | 713 | 3,115 | 5,189 | 6,437 | 9,385 | 13,704 | 3,661 | 6,854 | 10,940 | 7,017 | 17,230 | 15,960 | 100,205 | 171,028 | 176,440 |
| Waste water management | | 140 | 611 | 1,018 | 1,263 | 1,842 | 2,689 | 718 | 1,345 | 2,147 | 1,377 | 3,381 | 60,468 | 77,000 | 96,278 | 121,412 |
| Waste management | | 207 | 904 | 1,505 | 1,867 | 2,722 | 3,975 | 1,062 | 1,988 | 3,174 | 2,035 | 4,998 | 9,561 | 34,000 | 62,300 | 17,694 |
| Other | | 390 | 1,704 | 2,838 | 3,520 | 5,133 | 7,495 | 2,002 | 3,748 | 5,983 | 3,837 | 9,423 | 18,026 | 64,100 | 50,139 | 61,825 |
| Total Capital Expenditure - Functional | 2 | 7,312 | 31,934 | 53,193 | 65,986 | 96,200 | 140,479 | 37,528 | 70,259 | 112,141 | 71,926 | 176,623 | 350,866 | 1,214,447 | 1,158,374 | 1,166,750 |
| Funded by: | | | | | | | | | | | | | | | | |
| National Government | | 4,577 | 19,987 | 33,293 | 41,300 | 60,211 | 87,924 | 23,488 | 43,974 | 70,188 | 45,017 | 110,547 | 211,467 | 751,972 | 789,828 | 820,950 |
| Provincial Government | | | | | | | | | | | | | - | - | - | - |
| District Municipality | | | | | | | | | | | | | - | - | - | - |
| | | | | | | | | | | | | | | | | |
| Transfers and subsidies - capital (in-kind) | | | | | | | | | | | | | - | - | _ | - |
| Transfers recognised - capital | | 4,577 | 19,987 | 33,293 | 41,300 | 60,211 | 87,924 | 23,488 | 43,974 | 70,188 | 45,017 | 110,547 | 211,467 | 751,972 | 789,828 | 820,950 |
| Borrowing | | | | | | | | | | | | | _ | - | - | - |
| Internally generated funds | | 2,736 | 11,947 | 19,900 | 24,686 | 35,990 | 52,555 | 14,040 | 26,284 | 41,953 | 26,908 | 66,077 | 139,399 | 462,474 | 368,546 | 345,799 |
| Total Capital Funding | | 7,312 | 31,934 | 53,193 | 65,986 | 96,200 | 140,479 | 37,528 | 70,259 | 112,141 | 71,926 | 176,623 | 350,866 | 1,214,447 | 1,158,374 | 1,166,750 |

BUF Buffalo City - Supporting Table SA30 Budgeted monthly cash flow

| MONTHLY CASH FLOWS | | | | | | Budget Yea | r 2023/24 | | | | | | Medium Te | erm Revenue and ANNE Framework | Expanditure |
|---|-----------|--------------|------------------|--------------|--------------|------------|--------------|--------------|------------------|--------------|--------------|-----------------|------------------------|--------------------------------------|-----------------------------|
| R thousand | July | August | Sept. | October | November | December | January | February | March | April | Мау | June | Budget Year 2023/24 | Budget Year +1 2024/25 | 1 Budget Year +2 2025/26 |
| Cash Receipts By Source | | | | | | | | | | | | | 1 | | |
| Property rates | 393,626 | 124,014 | 105,509 | 114,436 | 92,664 | 104,064 | 95,726 | 91,581 | 113,867 | 110,372 | 121,935 | 310,109 | 1,777,905 | 1,911,358 | 2,001,192 |
| 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 | 297,686 | 2,169,305 | 2,506,436 | 2,825,756 |
| Service charges - water revenue | 45,780 | 65,064 | 44,430 | 68,170 | 47,058 | 48,563 | 45,438 | 70,003 | 78,590 | 63,667 | 40,880 | 133,764 | 751,406 | 846,034 | 929,487 |
| Service charges - sanitation revenue | 26,584 | 26,864 | 28,567 | 35,079 | 31,974 | 33,364 | 29,370 | 35,472 | 24,248 | 21,218 | 33,241 | 71,167 | 397,147 | 426,958 | 447,025 |
| Service charges - refuse revenue | 19,242 | 22,939 | 24,804 | 31,355 | 26,085 | 29,870 | 21,746 | 39,807 | 21,768 | 19,658 | 32,235 | 37,363 | 326,873 | 351,409 | 367,925 |
| Rental of facilities and equipment | 1,282 | 1,064 | 1,512 | 1,698 | 1,269 | 1,367 | 1,964 | 1,404 | 1,370 | 1,398 | 1,655 | 2,636 | 18,619 | 20,017 | 21,593 |
| Interest earned - external investments | 2,885 | 1,680 | 1,518 | 2,522 | 2,125 | 1,871 | 2,285 | 1,764 | 1,835 | 1,705 | 1,819 | 1,018 | 23,027 | 24,156 | 25,291 |
| Interest earned - outstanding debtors | - | - | - | - | - | | - | - | - | - | - | - | - | - | |
| Dividends received | - | - | - | - | - | | - | - | - | - | - | - | - | - | |
| Fines, penalties and forfeits | 885 | 1,226 | 1,212 | 1,766 | 1,000 | 1,667 | 694 | 1,623 | 1,083 | 1,514 | 1,909 | 1,584 | 16,165 | 17,378 | 18,746 |
| Licences and permits | 453 | 1,800 | 1,185 | 1,985 | 1,280 | 1,776 | 1,213 | 1,649 | 46 | 1,808 | 1,929 | 2,544 | 17,667 | 18,533 | 19,404 |
| Agency services | 1,896 | 1,563 | 2,446 | 2,955 | 2,677 | 3,891 | 1,121 | 2,991 | 2,602 | 1,811 | 1,830 | 1,077 | 26,861 | 28,177 | 29,501 |
| Transfers and Subsidies - Operational | 319,710 | 172,384 | 5,969 | 1,512 | 3,896 | 171,480 | 209,446 | 81,174 | 339,635 | 1,636 | 2,456 | 91,431 | 1,400,728 | 1,458,438 | 1,559,998 |
| Other revenue | 31,259 | 86,101 | 31,184 | 29,994 | 127,056 | 83,265 | 42,978 | 74,106 | 72,605 | 33,799 | 52,194 | 77,386 | 741,926 | 779,747 | 819,383 |
| Cash Receipts by Source | 972,298 | 662,090 | 410,583 | 479,350 | 493,583 | 670,654 | 651,839 | 567,515 | 830,756 | 429,589 | 471,606 | 1,027,764 | 7,667,628 | 8,388,641 | 9,065,301 |
| Other Cash Flows by Source Transfers and subsidies - capital (monetary allocations) (National / | | | | | | | | | | | | | | | |
| Provincial and District) Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions) Proceeds on Disposal of Fixed and Intangible Assets | 158,171 | 26,841 | - | 2,865 | 160,218 | 25,366 | 19,473 | 201,764 | 136,086 | 4,092 | - | 17,097 | 751,972 | 2 789,828 | 8 820,950 |
| Short term loans Borrowing long term/refinancing Increase (decrease) in consumer deposits | | | | | | | | | | | | - - 6,005 | 6,005 | 4,000 | 4,000 |
| Decrease (increase) in non-current receivables Decrease (increase) in non-current investments | | | | | | | | | | | | | | | |
| Total Cash Receipts by Source | 1,130,469 | 688,931 | 410,583 | 482,214 | 653,801 | 696,020 | 671,311 | 769,279 | 966,842 | 433,681 | 471,606 | 1,050,866 | 8,425,605 | 9,182,469 | 9,890,251 |
| | | | | | | | | | | | | | | | |
| Cash Payments by Type | 216,563 | 219,929 | 259,932 | 230,937 | 226,819 | 229,727 | 243,553 | 224,226 | 214,642 | 219,574 | 219,889 | 404,720 | 2,910,511 | 3,051,783 | 3,194,665 |
| Employee related costs Remuneration of councillors | 210,505 | | | | 220,019 | 229,121 | | 224,220 | 214,042 | 219,074 | 219,009 | 404,720 | 2,910,511 | 3,001,703 | 5,194,005 |
| | - | - | - 3,855 | - | - | 3,855 | - | - | - 3,855 | - | - | - | - 11,565 | 8,964 | 6,551 |
| Finance charges Bulk purchases - electricity | 263,223 | - 306,687 | 3,000 169,121 | - 128,345 | - 166,481 | 3,000 | - 155,573 | - 146,034 | 3,000 151,737 | - 135,001 | – 153,539 | - 598,109 | 2,515,887 | | |
| Acquisitions - water & other inventory | 203,223 | 26,292 | 29,412 | 28,620 | 31,922 | 25,219 | 28,738 | 23,110 | 23,534 | 20,290 | 22,732 | 756 | 2,515,667 | | |
| . , | | | | | | | | | | | | | | | |
| Contracted services | 50,767 | 22,758 | 42,418 | 69,800 | 105,781 | 97,078 | 24,305 | 20,626 | 282,982 | 34,278 | 38,576 | 97,503 | 886,871 | 922,658 | 987,612 |
| Transfers and subsidies - other municipalities | - | - | - | - | - | - | - | - | - | - | - | - | 454.400 | 400 500 | 444.000 |
| Transfers and subsidies - other | 21,523 | 6,730 | 234 | 5,372 | 6,383 | 6,690 | 21,659 | 38,698 | 8,897 | 10,231 | 7,572 | 20,414 | 154,403 | | |
| Other expenditure | 40,933 | 46,060 | 50,304 | 48,058 | 46,652 | 80,666 | 51,870 | 42,050 | 23,155 | 34,944 | 46,392 | 117,129 | 628,214 | | |
| Cash Payments by Type | 621,122 | 628,456 | 555,277 | 511,132 | 584,038 | 585,271 | 525,697 | 494,744 | 708,802 | 454,318 | 488,700 | 1,238,631 | 7,396,188 | 7,929,269 | 8,567,715 |
| Other Cash Flows/Payments by Type | | | | | | | | | | | | | | | |
| Capital assets | 16,489 | 82,236 | 45,811 | 125,666 | 158,250 | 116,743 | 108,061 | 45,572 | 63,423 | 148,134 | 156,984 | 147,076 | 1,214,447 | 1,158,374 | 1,166,750 |
| Repayment of borrowing | - | - | 12,515 | - | - | 21,898 | - | - | 12,947 | | | 1,781 | 49,141 | 30,246 | 28,814 |
| Other Cash Flows/Payments | | | | | | | | | | | | - | | | |
| Total Cash Payments by Type | 637,611 | 710,692 | 613,603 | 636,799 | 742,287 | 723,912 | 633,758 | 540,316 | 785,172 | 602,453 | 645,684 | 1,387,488 | 8,659,775 | 9,117,889 | 9,763,278 |
| NET INCREASE/(DECREASE) IN CASH HELD | 492,858 | (21,761) | (203,020) | (154,584) | (88,486) | (27,892) | 37,553 | 228,963 | 181,670 | (168,771) | (174,078) | (336,622) | (234,170 | 64,580 | 126,973 |
| Cash/cash equivalents at the month/year begin: | 742,043 | 1,234,901 | 1,213,140 | 1,010,119 | 855,535 | 767,049 | 739,157 | 776,710 | 1,005,674 | 1,187,344 | 1,018,572 | 844,495 | 742,043 | 507,873 | 572,452 |
| Cash/cash equivalents at the month/year end: | 1,234,901 | 1,213,140 | 1,010,119 | 855,535 | 767,049 | 739,157 | 776,710 | 1,005,674 | 1,187,344 | 1,018,572 | 844,495 | 507,873 | 507,873 | 572,452 | 699,425 |

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

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cı | urrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R million | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Financial Performance | | | | | | | | | | |
| Property rates | | | | | | | | | | |
| Service charges | | | | | | | | | | |
| Investment revenue | | | | | | | | | | |
| Transfer and subsidies - Operational | | | | | | | | | | |
| Other own revenue | | | | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | - | - | - | - | - | - | - | - | - |
| Employee costs | | | | | | | | | | |
| Remuneration of councillors | | | | | | | | | | |
| Depreciation and amortisation | | | | | | | | | | |
| Finance charges | | | | | | | | | | |
| Inventory consumed and bulk purchases | | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | | |
| Other expenditure | | | | | | | | | | |
| Total Expenditure | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Surplus/(Deficit) | | | _ | _ | _ | _ | _ | _ | _ | _ |
| Transfers and subsidies - capital (monetary | | | | | | | | | | |
| allocations) | | | | | | | | | | |
| contributions | | _ | - | - | - | _ | - | - | - | - |
| Intercompany/Parent subsidiary transactions | | | | | | | | | | |
| Surplus/(Deficit) for the year | | - | - | - | - | - | - | - | - | - |
| Capital expenditure & funds sources | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | |
| Transfers recognised - capital | | | | | | | | | | |
| Borrowing | | | | | | | | | | |
| Internally generated funds | | | | | | | | | | |
| Total sources of capital funds | | - | - | - | - | - | - | - | - | - |
| Financial position | | | | | | | | | | |
| Total current assets | | | | | | | | | | |
| Total current liabilities | | | | | | | | | | |
| Total non current liabilities | | | | | | | | | | |
| | | | | | | | | | | |
| Community wealth/Equity | | | | | | | | | | |
| Cash flows | - | | | | | | | | | |
| Net cash from (used) operating | | | | | | | | | | |
| Net cash from (used) investing | | | | | | | | | | |
| Net cash from (used) financing | | | | | | | | | | |
| Cash/cash equivalents at the year end | | | | | | | | | | |
| - | | | | | | | | | | |

| External mechanism | Yrs/ Mths | Period of agreement 1. | Service provided | Expiry date of service delivery agreement or | Monetary value of agreement 2. |
|--|--------------|------------------------|---|--|--------------------------------|
| Name of organisation | WILLIS | Number | | contract | R thousand |
| Afrocentric | Y | 3 | Supply ,Implementation,Support And Maintenance Of An | 10 June 2024 | 55,439 |
| East London Golf Club | M | 600 | Recreational Purposes | 31 August 2025 | 0 |
| Elihle Resources (Pty) Ltd | M | 60 | Quarry Mining | 30 September 2024 | 123 |
| Eskom Fbe | M | 36 | Free Basic Electricity | 30 June 2024 | 39,879 |
| Gonubie Sports Club | M | 300 | Recreational Purposes | 30 September 2024 | 105 |
| Henning En Henning T/A Henchem | Y | 3 | Supply And Delivery Of Pesticides | 26 May 2024 | 929 |
| Km Sports | Y | 3 | Supply And Deliver Sport Apparel, Cosumables For Sport | 06 August 2024 | 6,000 |
| Kmsa-B1052 | M | 60 | Piped Water Inside Dwelling | 30 December 2022 | 1,726 |
| M.H Communications | Y | 3 | Supply And Delivery Of Radio Equipment | 17 April 2024 | 7,082 |
| Makinana Funeral Services | Y | 3 | Interments And Cremations Of Deceased Paupers And U | 01 December 2024 | 673 |
| Masibambane Home Base Care | M | 120 | Home Base Care | 30 September 2022 | 57 |
| Mercedes Benz, Sa | M | 60 | Parking | 28 February 2023 | 317 |
| Mithlekuthi Trading | Y | 3 | Supply Of Pay As You Go Virtual Prepaid Airtime Solution | 22 July 2023 | 10,444 |
| Morgan Creek Properties - | M | 36 | Piped Water Inside Dwelling | 30 December 2023 | 7,360 |
| Morgan Creek Properties - | M | 36 | Operating Leases For Building | 30 December 2023 | 7,360 |
| Morgan Creek Properties 158 (Pty) Ltd | Y | 3 | Provision Of Office Accomodation: Buffalo City Metropolit | 30 November 2023 | 8,464 |
| Nashua Communications (Pty) Ltd | Y | 3 | Support And Maintenance Of An Voip (Voice Over Internet | 01 June 2023 | 6,432 |
| Nkqubela Community Developers | M | 24 | Social Facilitator | 11 June 2023 | 2,050 |
| Other | M | 1 | Procurement Of Banking Services For Bcmm For A Peric | 25 September 2023 | 0 |
| Rt 27-2019 (Transversal Contract Through Nt) | M | 36 | Debt Collection (Legal) | 30 June 2023 | 14,130 |
| Sasol Oil(Pty) Ltd | M | 240 | Fuel | 30 June 2024 | 643 |
| Skg Africa (Pty) Ltd | Y | 3 | Provision Of 70 Covered/Uncovered Parking Bays | 18 January 2024 | 4,704 |
| Skg Africa-Caxton House | M | 36 | Operating Leases For Building | 31 January 2024 | 4,090 |
| Standard Bank | M | 60 | Procurement Of Banking Services For Bcmm For A Peric | - | 6,774 |
| Stirling High School | M | 360 | Sportsfields | 31 January 2025 | 53 |
| Winter Rose Rugby | M | 300 | Recreational Purposes | 30 October 2022 | 58 |
| Kunenene Makopo Risk Solutions | Y | 36 | Procurement of a risk management and short term insura | 06 June 2025 | 36,670 |
| DDP Valuers (Pty) Ltd | Y | 36 | conduct a fourth (4th) general valuation - GV2022 and on | | 947 |
| Utilities | Y | 36 | Supply,installation and management of a prepayment ele | | 34,971 |
| Opecs | Y | 36 | provide project management services to a smart city strat | | 1,861 |
| Citysave 518 Trading | Y | 36 | Supply and delivery of refuse Bags | 22 December 2025 | 5,873 |
| | | | | | |

BUF Buffalo City - Supporting Table SA32 List of external mechanisms

BUF Buffalo City - Supporting Table SA33 Contracts having future budgetary implications

| Description | Ref | Preceding Years | Current Year 2022/23 | 2023/24 Mediu | m Term Revenue Framework | e & Expenditure | Forecast 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Total Contract Value |
|---|-----|--------------------|-------------------------|------------------------|-----------------------------|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|
| R thousand | 1,3 | Total | Original Budget | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | Estimate |
| Parent Municipality: | | | | | | | | | | | | | | |
| Revenue Obligation By Contract | 2 | | | | | | | | | • | | | | |
| Beacon Bay Country Club | | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Property Workz 5CC | | - | 18 | 21 | 23 | 26 | 29 | 33 | 37 | 42 | 47 | 53 | 59 | 387 |
| Sasol Oil (Pty) Ltd | | - | | 0 | 0 | | | 0 | 0 | 0 | | 0 | 0 | - |
| The Boy Scouts of South Africa Windmill Property Trust | | - | 0 | 90 | 90 | 0 90 | 0 101 | 0 114 | 128 | 144 | 162 | 183 | 0 205 | 1,388 |
| Burmeister & Co. | | - | 80 331 | 372 | 418 | 471 | 530 | 596 | 670 | 754 | 848 | 954 | 1,074 | - |
| Isibonelo Property Services (Pty) Ltd | | | 1,104 | 1,242 | 1,397 | 1,572 | 1,768 | 1,989 | 2,238 | 2,518 | 2,832 | 3,186 | 3,585 | , |
| SCARLET RIBBON PROPERTIES 73 (PTY)LTD | | _ | 4 | 4 | 5 | 5 | 6 | 7 | 2,200 | 2,510 | 10 | 11 | 12 | - |
| | | | | | Ŭ | | Ĵ | | Ŭ | J J | | | | 02 |
| Total Operating Revenue Implication | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Expenditure Obligation By Contract | 2 | | | | | | | | | | | | | |
| ACSA | | | | | | | | | | | | | | - |
| Hemipac Investments | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | - |
| Total Operating Expenditure Implication | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Capital Expenditure Obligation By Contract | 2 | | | | | | | | | | | | | |
| Contract 1 | | | | | | | | | | | | | | - |
| Contract 2 | | | | | | | | | | | | | | |
| Contract 3 etc | | | | | | | | | | | | | | - |
| Total Capital Expenditure Implication | | - | - | - | - | - | - | - | - | - | - | - | _ | - |
| Total Parent Expenditure Implication | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Entities: | | | | | | | | | | | | | | |
| Revenue Obligation By Contract | 2 | | | | | | | | | | | | | |
| Contract 1 Contract 2 | | | | | | | | | | | | | | - |
| Contract 2 etc | | | | | | | | | | | | | | |
| Total Operating Revenue Implication | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Expenditure Obligation By Contract | 2 | | | | | | | | | | | | | |
| Contract 1 | | | | | | | | | | | | | | - |
| Contract 2 | | | | | | | | | | | | | | - |
| Contract 3 etc | | | | | | | | | | | | | | - |
| Total Operating Expenditure Implication | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Capital Expenditure Obligation By Contract | 2 | | | | | | | | | | | | | |
| Contract 1 Contract 2 | | | | | | | | | | | | | | - |
| Contract 2 Contract 3 etc | | | | | | | | | | | | | | _ |
| Total Capital Expenditure Implication | | - | - | - | - | - | - | - | - | - | - | - | _ | - |
| Total Entity Expenditure Implication | | _ | _ | - | _ | _ | - | _ | _ | _ | - | _ | _ | _ |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | irrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|----------------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Capital expenditure on new assets by Asset | Class/Sub-clas | <u>s</u> | | | | | | | | |
| Infrastructure | | 739,745 | 545,028 | 462,240 | 528,112 | 348,034 | 348,034 | 394,136 | 389,444 | 439,428 |
| Roads Infrastructure | | 232,437 | 161,774 | 91,006 | 51,175 | 63,434 | 63,434 | 63,363 | 67,213 | 70,224 |
| Roads | | 212,229 | 152,315 | 91,006 | 51,175 | 63,434 | 63,434 | 63,363 | 67,213 | 70,224 |
| Road Structures | | 12,793 | 4,310 | - | - | - | - | - | _ | - |
| Road Furniture | | 7,415 | 5,148 | - | - | - | - | - | - | - |
| Capital Spares | | | | | | | | | | |
| Storm water Infrastructure | | 156,443 | 27,334 | 29,943 | 20,800 | 41,390 | 41,390 | 28,710 | 26,310 | 27,489 |
| Drainage Collection | | 156,443 | 27,334 | 29,943 | 20,800 | 41,390 | 41,390 | 28,710 | 26,310 | 27,489 |
| Storm water Conveyance | | | | | | | | | | |
| Attenuation | | | | | | | | | | |
| Electrical Infrastructure | | 119,984 | 167,008 | 79,368 | 112,319 | 37,604 | 37,604 | 10,000 | 19,500 | 60,150 |
| Power Plants | | | | | | | | | | |
| HV Substations | | | | | | | | | | |
| HV Switching Station | | | | | | | | | | |
| HV Transmission Conductors | | | | | | | | | | |
| MV Substations | | 91,017 | 82,627 | - | - | _ | - | - | - | - |
| MV Switching Stations | | | | | | | | | | |
| MV Networks | | 14,703 | 8,842 | - | - | - | - | - | - | - |
| LV Networks | | 14,264 | 75,539 | 79,368 | 112,319 | 37,604 | 37,604 | 10,000 | 19,500 | 60,150 |
| Capital Spares | | | | | | | | | | |
| Water Supply Infrastructure | | 71,206 | 76,585 | 206,269 | 288,977 | 145,122 | 145,122 | 206,163 | 189,375 | 207,859 |
| Dams and Weirs | | 725 | 2,894 | 160 | - | - | - | - | 7,000 | 7,314 |
| Boreholes | | | | | | | | | | |
| Reservoirs | | - | 3,721 | 8,798 | 4,000 | 4,000 | 4,000 | 5,000 | 5,000 | 5,224 |
| Pump Stations | | 510 | - | - | - | - | - | - | - | - |
| Water Treatment Works | | 546 | - | - | - | - | - | - | 9,000 | 9,403 |
| Bulk Mains | | 32,133 | 25,340 | 7,242 | 7,375 | 6,575 | 6,575 | 6,500 | 12,000 | 12,538 |
| Distribution | | - | 2,296 | 19,715 | 31,200 | 34,150 | 34,150 | 15,400 | 33,000 | 34,478 |
| Distribution Points | | 33,239 | 26,110 | 29,213 | 107,100 | 67,372 | 67,372 | 115,825 | 117,375 | 122,633 |
| PRV Stations | | 4,052 | 1,973 | 13,358 | 6,576 | 6,576 | 6,576 | 7,000 | 6,000 | 6,269 |
| Capital Spares | | - | 14,251 | 127,783 | 132,725 | 26,448 | 26,448 | 56,438 | _ | 10,000 |
| Sanitation Infrastructure | | 102,505 | 105,907 | 54,481 | 52,342 | 54,183 | 54,183 | 83,900 | 82,546 | 73,706 |
| Pump Station | | | | | | | | | | |

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

| Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 3 | 2020/2 1 110010 | & Expenditure | |
|-----|--------------------|---|--|---|---|--|--|--|---|
| 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year + 2025/26 |
| | 29,812 | 102,967 | 40,234 | 39,342 | 39,262 | 39,262 | 73,900 | 55,546 | 58,034 |
| | 452 | - | - | - | - | - | - | - | - |
| | 69,418 | - | 2,040 | - | - | - | 5,000 | 5,000 | 5,224 |
| | 2,823 | 2,940 | 10,128 | 10,000 | 10,000 | 10,000 | 3,000 | 10,000 | 10,448 |
| | - | - | 2,079 | 3,000 | 4,921 | 4,921 | 2,000 | 12,000 | - |
| | 39,919 | 3,434 | 38 | - | - | - | _ | - | - |
| | 39,919 | - | - | - | - | - | | | |
| | | | | | | | | | |
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| | | | | | | | | | |
| | | | | | | | | | |
| | _ | 3,434 | 38 | _ | _ | _ | | | |
| | - | _ | - | - | - | - | - | _ | _ |
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| | | | | | | | | | |
| | | | | | | | | | |
| | 17 253 | 2 987 | 1 1 3 6 | 2 500 | 6 301 | 6 301 | 2 000 | 4 500 | _ |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | - | _ | | _ | - | | | _ | |
| | 1 | 1 Outcome 29,812 452 69,418 2,823 2,823 39,919 39,919 39,919 39,919 39,919 | 1 Outcome Outcome 429,812 102,967 452 69,418 2,823 2,940 - 2,823 2,940 39,919 3,434 39,919 39,919 3,434 39,919 4 - 5 - 4 - 39,919 4 5 5 6 6 7 6 7 6 7 7 | 1 Outcome Outcome 29,812 102,967 40,234 452 - - 69,418 - 2,040 2,823 2,940 10,128 - - 2,079 39,919 3,434 38 39,919 - - 39,919 - - 39,919 - - 39,919 - - 39,919 - - - 3,434 38 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - | 1 Outcome Outcome Outcome Outcome 29,812 102,967 40,234 39,342 452 - - - 69,418 - 2,040 - 2,823 2,940 10,128 10,000 - - 2,079 3,000 39,919 3,434 38 - 39,919 3,434 38 - 39,919 - - - 39,919 - - - 39,919 - - - 39,919 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - | 1 Outcome Outcome Outcome Outcome Outcome Budget 29,812 102,967 40,234 39,342 39,262 452 69,418 2,040 10,000 10,000 - 2,823 2,940 10,128 10,000 4,921 39,919 3,434 38 39,919 3,434 38 39,919 3,434 38 39,919 39,919 3,434 38 < | 1 Outcome Outcome Outcome Outcome Outcome Outcome Budget Forecast 4 29,812 102,967 40,234 39,342 39,262 39,262 452 - - - - - - - 69,418 2,940 10,128 10,000 10,000 10,000 10,000 - 2,823 2,940 10,128 10,000 10,000 4,921 4,921 39,919 3,434 38 - <td>1 Outcome Outcome Outcome Outcome Budget Forecast 2023/2 28,812 102,967 40.234 39,342 39,262 39,262 73,900 452 -</td> <td>1 Outcome Outcome Outgend Budget Budget Foreast 2023/24 2024/25 4 99.912 102,967 40.234 39,342 39,262 39,262 73,900 55,566 4652 -</td> | 1 Outcome Outcome Outcome Outcome Budget Forecast 2023/2 28,812 102,967 40.234 39,342 39,262 39,262 73,900 452 - | 1 Outcome Outcome Outgend Budget Budget Foreast 2023/24 2024/25 4 99.912 102,967 40.234 39,342 39,262 39,262 73,900 55,566 4652 - |

| ANN | EXL | JRE | Y |
|-----|-----|-----|---|
| | | | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Community Assets | | 9,593 | 6,036 | 14,909 | 38,900 | 24,026 | 24,026 | 44,388 | 32,539 | 39,429 |
| Community Facilities | | 9,593 | 5,988 | 14,751 | 37,300 | 23,626 | 23,626 | 44,288 | 32,419 | 39,409 |
| Halls | | - | 2,248 | - | - | - | - | - | - | - |
| Centres | | - | - | 783 | 12,000 | 2,217 | 2,217 | 5,700 | 5,000 | 7,724 |
| Crèches | | | | | | | | | | |
| Clinics/Care Centres | | | | | | | | | | |
| Fire/Ambulance Stations | | _ | - | 212 | 4,000 | 1,392 | 1,392 | 12,188 | 6,000 | 3,000 |
| Testing Stations | | _ | _ | - | - | _ | - | - | - | _ |
| Museums | | | | | | | | | | |
| Galleries | | _ | - | - | 1,000 | 200 | 200 | 1,300 | - | 3,000 |
| Theatres | | _ | - | - | - | _ | _ | - | - | _ |
| Libraries | | _ | 456 | - | 5,000 | 5,000 | 5,000 | 5,500 | 3,500 | 2,612 |
| Cemeteries/Crematoria | | _ | 169 | 108 | 200 | 200 | 200 | 500 | 500 | 500 |
| Police | | | | | | | | | | |
| Parks | | | | | | | | | | |
| Public Open Space | | 344 | 159 | 116 | 1,000 | _ | _ | 1,000 | _ | 2,000 |
| Nature Reserves | | 191 | _ | 59 | 1,600 | 100 | 100 | 100 | 100 | 3,000 |
| Public Ablution Facilities | | 3,913 | _ | 98 | 2,500 | 2,500 | 2,500 | - | 500 | _ |
| Markets | | 0,010 | | | _, | _, | _,••• | | | |
| Stalls | | 3.298 | 415 | 13.376 | 10,000 | 12.017 | 12,017 | 18.000 | 16,819 | 17.573 |
| Abattoirs | | 0,200 | | 10,010 | 10,000 | 12,011 | 12,011 | 10,000 | 10,010 | ,010 |
| Airports | | | | | | | | | | |
| Taxi Ranks/Bus Terminals | | 1,847 | 2,541 | _ | _ | _ | _ | _ | _ | _ |
| Capital Spares | | 1,047 | 2,041 | | | | | | | |
| Sport and Recreation Facilities | | _ | 49 | 157 | 1,600 | 400 | 400 | 100 | 120 | 20 |
| Indoor Facilities | | | 40 | 107 | 1,000 | 400 | 400 | 100 | 120 | 20 |
| Outdoor Facilities | | | 49 | 157 | 1,600 | 400 | 400 | 100 | 120 | 20 |
| Capital Spares | | - | 43 | 157 | 1,000 | 400 | 400 | 100 | 120 | 20 |
| | | | | | | | | | | |
| <u>Heritage assets</u> | | - | 8 | 700 | 1,500 | 2,100 | 2,100 | 1,000 | - | - |
| Monuments | | - | 8 | 700 | 1,500 | 2,100 | 2,100 | 1,000 | - | - |
| Historic Buildings | | | | | | | | | | |
| Works of Art | | | | | | | | | | |
| Conservation Areas | | | | | | | | | | |
| Other Heritage | | | | | | | | | | |
| Investment properties | | - | - | - | - | - | - | - | - | _ |

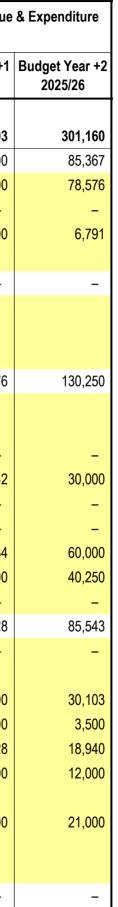
| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/2 | 3 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---------------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Revenue Generating | | - | - | - | - | - | - | - | - | - |
| Improved Property | | | | | | | | | | |
| Unimproved Property | | | | | | | | | | |
| Non-revenue Generating | | - | - | - | - | - | - | - | - | - |
| Improved Property | | | | | | | | | | |
| Unimproved Property | | | | | | | | | | |
| <u>Other assets</u> | | 5,225 | 177,822 | 39,082 | 45,669 | 43,195 | 43,195 | 79,500 | 23,800 | 31,918 |
| Operational Buildings | | 5,225 | 949 | 7,679 | 24,469 | 14,236 | 14,236 | 36,500 | 18,800 | 26,694 |
| Municipal Offices | | 186 | 460 | 3,172 | 17,969 | 12,226 | 12,226 | 17,500 | 15,800 | 16,194 |
| Pay/Enquiry Points | | _ | 272 | - | - | _ | - | - | | - |
| Building Plan Offices | | _ | - | - | 4,000 | 10 | 10 | 4,000 | 500 | 500 |
| Workshops | | | | | | | | | | |
| Yards | | - | 217 | 4,507 | 2,000 | 2,000 | 2,000 | 5,000 | | - |
| Stores | | | | | | | | | | |
| Laboratories | | 5,039 | - | - | - | - | - | - | | - |
| Training Centres | | | | | | | | | | |
| Manufacturing Plant | | | | | | | | | | |
| Depots | | - | - | - | 500 | - | - | 10,000 | 2,500 | 10,000 |
| Capital Spares | | | | | | | | | | |
| Housing | | - | 176,873 | 31,403 | 21,200 | 28,959 | 28,959 | 43,000 | 5,000 | 5,224 |
| Staff Housing | | | | | | | | | | |
| Social Housing | | - | 176,873 | 31,403 | 21,200 | 28,959 | 28,959 | 43,000 | 5,000 | 5,224 |
| Capital Spares | | | | | | | | | | |
| Biological or Cultivated Assets | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Biological or Cultivated Assets | | | | | | | | | | |
| Intangible Assets | | 53,718 | 27,844 | 13,632 | 8,500 | 20,872 | 20,872 | 3,000 | 3,000 | 3,000 |
| Servitudes | | | ,• | | ., | | ,• | 0,000 | 0,000 | -, |
| Licences and Rights | | 53,718 | 27,844 | 13,632 | 8,500 | 20,872 | 20,872 | 3,000 | 3,000 | 3,000 |
| Water Rights | | | , | , | | | , | , | , | |
| Effluent Licenses | | | | | | | | | | |
| Solid Waste Licenses | | | | | | | | | | |
| Computer Software and Applications | | 53,718 | 27,844 | 13,632 | 8,500 | 20,872 | 20,872 | 3,000 | 3,000 | 3,000 |
| Load Settlement Software Applications | | | | | | | | | | |
| Unspecified | | | | | | | | | | |

| ANN | EXL | JRE | Y |
|-----|-----|-----|---|
| | | | |

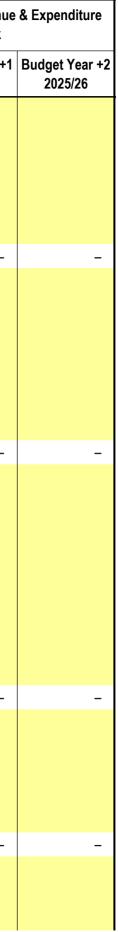
| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cı | urrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Computer Equipment | | 2,836 | 3,750 | 1,733 | _ | 1,050 | 1,050 | 2,400 | 1,400 | 1,400 |
| Computer Equipment | | 2,836 | 3,750 | 1,733 | - | 1,050 | 1,050 | 2,400 | 1,400 | 1,400 |
| Furniture and Office Equipment | | 7,938 | 5,462 | 14,894 | 9,650 | 20,169 | 20,169 | 16,340 | 15,250 | 16,474 |
| Furniture and Office Equipment | | 7,938 | 5,462 | 14,894 | 9,650 | 20,169 | 20,169 | 16,340 | 15,250 | 16,474 |
| Machinery and Equipment | | 46,466 | 43,908 | 22,521 | 13,661 | 17,271 | 17,271 | 19,654 | 36,619 | 14,758 |
| Machinery and Equipment | | 46,466 | 43,908 | 22,521 | 13,661 | 17,271 | 17,271 | 19,654 | 36,619 | 14,758 |
| Transport Assets | | 45,130 | 73,979 | 16,464 | 31,000 | 51,986 | 51,986 | 27,500 | 35,000 | 20,000 |
| Transport Assets | | 45,130 | 73,979 | 16,464 | 31,000 | 51,986 | 51,986 | 27,500 | 35,000 | 20,000 |
| Land | | _ | _ | 23,716 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,672 |
| Land | | - | - | 23,716 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,672 |
| Zoo's, Marine and Non-biological Animals | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Zoo's, Marine and Non-biological Animals | | | | | | | | | | |
| Living resources | | - | - | | - | - | - | - | - | - |
| Mature | | - | - | - | - | - | - | - | - | - |
| Policing and Protection | | | | | | | | | | |
| Zoological plants and animals | | | | | | | | | | |
| Immature | | - | - | - | - | - | - | - | - | - |
| Policing and Protection | | | | | | | | | | |
| Zoological plants and animals | | | | | | | | | | |
| Total Capital Expenditure on new assets | 1 | 910,652 | 883,837 | 609,891 | 691,992 | 543,704 | 543,704 | 602,918 | 552,053 | 582,079 |

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

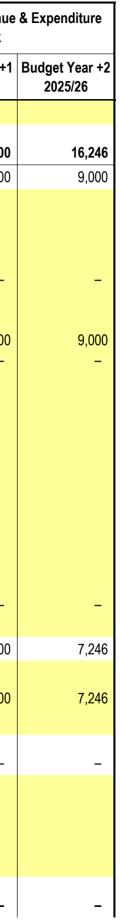
| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cı | urrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework |
|--|---------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 |
| Capital expenditure on renewal of existing assets by | Asset C | lass/Sub-class | | | | | | | |
| Infrastructure | | 314,468 | 199,549 | 292,747 | 293,943 | 243,690 | 243,690 | 287,026 | 308,103 |
| Roads Infrastructure | | 255,341 | 176,406 | 156,757 | 91,330 | 131,696 | 131,696 | 121,756 | 103,500 |
| Roads | | 119,376 | 175,330 | 141,144 | 78,530 | 112,494 | 112,494 | 116,756 | 97,000 |
| Road Structures | | 135,548 | - | - | - | - | - | - | - |
| Road Furniture | | 417 | 1,076 | 15,613 | 12,800 | 19,202 | 19,202 | 5,000 | 6,500 |
| Capital Spares | | | | | | | | | |
| Storm water Infrastructure | | - | - | - | - | - | - | - | - |
| Drainage Collection | | | | | | | | | |
| Storm water Conveyance | | | | | | | | | |
| Attenuation | | | | | | | | | |
| Electrical Infrastructure | | 4 | - | 91,684 | 102,113 | 68,149 | 68,149 | 110,620 | 120,576 |
| Power Plants | | | | | | | | | |
| HV Substations | | | | | | | | | |
| HV Switching Station | | - | - | - | - | - | - | - | - |
| HV Transmission Conductors | | - | - | 20,988 | 22,000 | 17,000 | 17,000 | 22,000 | 27,642 |
| MV Substations | | - | - | 29,093 | - | - | | - | - |
| MV Switching Stations | | - | - | - | - | - | - | - | - |
| MV Networks | | - | - | 26,237 | 60,013 | 33,299 | 33,299 | 67,020 | 64,134 |
| LV Networks | | - | - | 15,366 | 20,100 | 17,850 | 17,850 | 21,600 | 28,800 |
| Capital Spares | | 4 | - | - | - | - | - | - | - |
| Water Supply Infrastructure | | 59,123 | 23,143 | 44,305 | 100,500 | 43,845 | 43,845 | 54,650 | 84,028 |
| Dams and Weirs | | 13,391 | - | - | - | - | - | - | - |
| Boreholes | | | | | | | | | |
| Reservoirs | | 9,129 | 2,761 | 6,320 | - | - | - | 10,150 | 24,500 |
| Pump Stations | | 999 | 808 | 2,352 | 500 | 500 | 500 | - | 2,500 |
| Water Treatment Works | | 15,489 | 7,135 | 24,634 | 85,500 | 27,500 | 27,500 | 25,000 | 28,528 |
| Bulk Mains | | 10,538 | 5,572 | 5,212 | 5,000 | 6,345 | 6,345 | 9,000 | 14,000 |
| Distribution | | | | | | | | | |
| Distribution Points | | 9,576 | 6,866 | 5,788 | 9,500 | 9,500 | 9,500 | 10,500 | 14,500 |
| PRV Stations | | | | | | | | | |
| Capital Spares | | | | | | | | | |
| Sanitation Infrastructure | | _ | - | - | - | - | - | - | - |



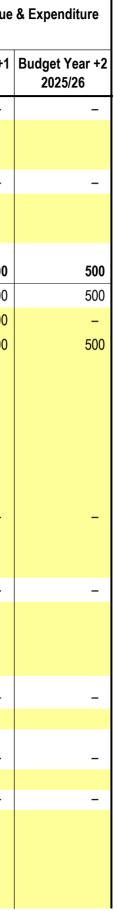
| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Ci | urrent Year 2022/ | 23 | 2023/24 Medium Term Revenue Framework | | |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|--|---------------------------|--|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | |
| Pump Station | | | | | | | | | | |
| Reticulation | | | | | | | | | | |
| Waste Water Treatment Works | | | | | | | | | | |
| 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 | | | | | | | | | | |



| Description F | Ref | 2019/20 | 2020/21 | 2021/22 | Ci | urrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework |
|---------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 |
| Capital Spares | | | | | | | | | |
| Community Assets | | 4,333 | 8,796 | 2,782 | 14,600 | 19,935 | 19,935 | 13,800 | 13,500 |
| Community Facilities | ŀ | 3,495 | 8,796 | 1,433 | 7,000 | 3,002 | 3,002 | 7,800 | 5,000 |
| Halls | | 3,433 | 0,750 | 1,400 | 7,000 | 5,002 | 5,002 | 7,000 | 3,000 |
| Centres | | | | | | | | | |
| Crèches | | | | | | | | | |
| Clinics/Care Centres | | | | | | | | | |
| Fire/Ambulance Stations | | _ | 828 | _ | - | _ | _ | _ | _ |
| Testing Stations | | | | | | | | | |
| Museums | | | | | | | | | |
| Galleries | | - | - | - | 7,000 | 3,000 | 3,000 | 7,800 | 5,000 |
| Theatres | | 177 | 1,584 | 1,433 | - | 2 | 2 | - | _ |
| Libraries | | | | | | | | | |
| Cemeteries/Crematoria | | | | | | | | | |
| Police | | | | | | | | | |
| Parks | | | | | | | | | |
| Public Open Space | | | | | | | | | |
| Nature Reserves | | | | | | | | | |
| Public Ablution Facilities | | | | | | | | | |
| Markets | | | | | | | | | |
| Stalls | | | | | | | | | |
| Abattoirs | | | | | | | | | |
| Airports | | | 0.005 | | | | | | |
| Taxi Ranks/Bus Terminals | | 3,318 | 6,385 | - | - | - | - | - | - |
| Capital Spares | | | | | | | | | |
| Sport and Recreation Facilities | | 838 | - | 1,349 | 7,600 | 16,933 | 16,933 | 6,000 | 8,500 |
| Indoor Facilities | | | | | | | | | |
| Outdoor Facilities | | 838 | - | 1,349 | 7,600 | 16,933 | 16,933 | 6,000 | 8,500 |
| Capital Spares | | | | | | | | | |
| Heritage assets | | 3,982 | _ | _ | _ | _ | _ | _ | _ |
| Monuments | | 3,982 | - | - | - | - | - | | |
| Historic Buildings | | | | | | | | | |
| Works of Art | | | | | | | | | |
| Conservation Areas | | | | | | | | | |
| Other Heritage | | | | | | | | | |
| Investment properties | | - | - | - | - | - | - | - | _ |



| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cı | urrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework |
|------------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 |
| Revenue Generating | | _ | - | _ | - | - | - | _ | _ |
| Improved Property | | | | | | | | | |
| Unimproved Property | | | | | | | | | |
| Non-revenue Generating | | - | - | - | - | - | - | - | - |
| Improved Property | | | | | | | | | |
| Unimproved Property | | | | | | | | | |
| Other assets | | 148 | 3,476 | 10,127 | 9,000 | 13,061 | 13,061 | 6,000 | 2,000 |
| Operational Buildings | | 148 | 3,476 | 10,127 | 9,000 | 13,061 | 13,061 | 6,000 | 2,000 |
| Municipal Offices | | - | 998 | 4,939 | 4,000 | 8,061 | 8,061 | 2,000 | 1,500 |
| Pay/Enquiry Points | | 148 | 739 | - | 1,500 | 1,500 | 1,500 | 1,500 | 500 |
| Building Plan Offices | | | | | | | | | |
| Workshops | | | | | | | | | |
| Yards | | | | | | | | | |
| Stores | | | | | | | | | |
| Laboratories | | | | | | | | | |
| Training Centres | | | | | | | | | |
| Manufacturing Plant | | - | 1,739 | 5,188 | 3,500 | 3,500 | 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 | | | | | | | | | |



| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| 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 | | 2,162 | 1,157 | 500 | _ | 889 | 889 | _ | _ | _ |
| Transport Assets | | 2,162 | 1,157 | 500 | - | 889 | 889 | | | |
| Land | | _ | _ | _ | _ | _ | - | _ | _ | - |
| Land | | | | | | | | | | |
| Zoo's, Marine and Non-biological Animals | | _ | _ | - | - | - | - | _ | _ | - |
| Zoo's, Marine and Non-biological Animals | | | | | | | | | | |
| Living resources | | - | - | - | - | - | - | - | - | - |
| Mature | - | - | - | - | - | - | - | - | - | - |
| Policing and Protection | | | | | | | | | | |
| Zoological plants and animals | | | | | | | | | | |
| Immature | | - | - | - | - | - | - | - | - | - |
| Policing and Protection | | | | | | | | | | |
| Zoological plants and animals | | | | | | | | | | |
| Total Capital Expenditure on renewal of existing assets | 1 | 325,092 | 212,978 | 306,156 | 317,543 | 277,575 | 277,575 | 306,826 | 323,603 | 317,907 |
| Renewal of Existing Assets as % of total capex | | 21.0% | 13.4% | 21.7% | 15.2% | 19.9% | 19.9% | 25.3% | 27.9% | 27.2% |
| Renewal of Existing Assets as % of deprecn" | | 19.0% | 15.3% | 19.5% | 51.8% | 45.3% | 45.3% | 50.4% | 39.8% | 28.9% |

BUF Buffalo City - Supporting Table SA34c Repairs and maintenance expenditure by asset class

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|--------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Repairs and maintenance expenditure by Asset Clas | ss/Sub | <u>class</u> | | | | | | | | |
| <u>Infrastructure</u> | | 185,323 | 180,719 | 182,189 | 186,271 | 202,064 | 202,064 | 212,773 | 229,795 | 248,178 |
| Roads Infrastructure | | 103,553 | 105,276 | 101,197 | 106,299 | 111,098 | 111,098 | 116,986 | 126,345 | 136,453 |
| Roads | | 98,074 | 98,553 | 96,174 | 101,162 | 105,961 | 105,961 | 111,577 | 120,504 | 130,144 |
| Road Structures | | 5,480 | 6,724 | 5,023 | 5,137 | 5,137 | 5,137 | 5,409 | 5,842 | 6,309 |
| Road Furniture | | | | | | | | | | |
| Capital Spares | | | | | | | | | | |
| Storm water Infrastructure | | 10,266 | 10,047 | 11,846 | 11,093 | 11,093 | 11,093 | 11,681 | 12,616 | 13,625 |
| Drainage Collection | | 10,266 | 10,047 | 11,846 | 11,093 | 11,093 | 11,093 | 11,681 | 12,616 | 13,625 |
| Storm water Conveyance | | | | | | | | | | |
| Attenuation | | | | | | | | | | |
| Electrical Infrastructure | | 35,473 | 35,299 | 39,245 | 36,851 | 42,851 | 42,851 | 45,122 | 48,732 | 52,631 |
| Power Plants | | | | | | | | | | |
| HV Substations | | | | | | | | | | |
| HV Switching Station | | | | | | | | | | |
| HV Transmission Conductors | | 5,374 | 5,468 | 7,228 | 5,783 | 6,783 | 6,783 | 7,142 | 7,714 | 8,331 |
| MV Substations | | 9,501 | 9,642 | 11,488 | 10,028 | 15,028 | 15,028 | 15,824 | 17,090 | 18,457 |
| MV Switching Stations | | | | | | | | | | |
| MV Networks | | 1,175 | 869 | 999 | 1,203 | 1,203 | 1,203 | 1,267 | 1,368 | 1,478 |
| LV Networks | | 19,423 | 19,319 | 19,531 | 19,837 | 19,837 | 19,837 | 20,889 | 22,560 | 24,364 |
| Capital Spares | | | | | | | | | | |
| Water Supply Infrastructure | | 2,711 | 2,911 | 2,998 | 3,320 | 3,363 | 3,363 | 3,541 | 3,824 | 4,130 |
| Dams and Weirs | | | | | | | | | | |
| Boreholes | | | | | | | | | | |
| Reservoirs | | 1,280 | 1,293 | 1,174 | 1,398 | 1,441 | 1,441 | 1,518 | 1,639 | 1,770 |
| Pump Stations | | | | | | | | | | |
| Water Treatment Works | | - | - | 190 | 240 | 240 | 240 | 253 | 273 | 295 |
| Bulk Mains | | 1,431 | 1,618 | 1,634 | 1,682 | 1,682 | 1,682 | 1,771 | 1,913 | 2,066 |
| Distribution | | | | | | | | | | |
| Distribution Points | | | | | | | | | | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | irrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|-----------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| PRV Stations | | | | | | | | | | |
| Capital Spares | | | | | | | | | | |
| Sanitation Infrastructure | | 32,199 | 25,986 | 25,619 | 27,421 | 32,421 | 32,421 | 34,139 | 36,870 | 39,819 |
| Pump Station | | | | | | | | | | |
| Reticulation | | 32,199 | 25,986 | 25,619 | 27,421 | 32,421 | 32,421 | 34,139 | 36,870 | 39,819 |
| Waste Water Treatment Works | | | | | | | | | | |
| Outfall Sewers | | | | | | | | | | |
| Toilet Facilities | | | | | | | | | | |
| Capital Spares | | | | | | | | | | |
| Solid Waste Infrastructure | | 1,121 | 1,201 | 1,285 | 1,287 | 1,237 | 1,237 | 1,303 | 1,407 | 1,520 |
| Landfill Sites | | 1,121 | 1,201 | 1,285 | 1,287 | 1,237 | 1,237 | 1,303 | 1,407 | 1,520 |
| 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 | | | | | | | | | | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/ | 23 | 2023/24 Mediu | 2023/24 Medium Term Revenue & Expenditure Framework | | |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|--|---------------------------|--|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | |
| Capital Spares | | | | | | | | | | | |
| Information and Communication Infrastructure | | _ | - | - | - | - | - | - | - | - | |
| Data Centres | | | | | | | | | | | |
| Core Layers | | | | | | | | | | | |
| Distribution Layers | | | | | | | | | | | |
| Capital Spares | | | | | | | | | | | |
| Community Assets | | 7,014 | 8,938 | 12,571 | 6,901 | 6,901 | 6,901 | 7,266 | 7,848 | 8,475 | |
| Community Facilities | | 5,245 | 6,857 | 10,207 | 5,203 | 5,203 | 5,203 | 5,479 | 5,917 | 6,391 | |
| Halls | | 1,686 | 1,791 | 2,502 | 1,717 | 1,717 | 1,717 | 1,808 | 1,953 | 2,109 | |
| Centres | | | | | | | | | | | |
| Crèches | | | | | | | | | | | |
| Clinics/Care Centres | | | | | | | | | | | |
| Fire/Ambulance Stations | | | | | | | | | | | |
| Testing Stations | | | | | | | | | | | |
| Museums | | | | | | | | | | | |
| Galleries | | | | | | | | | | | |
| Theatres | | | | | | | | | | | |
| Libraries | | 456 | 453 | 559 | 463 | 463 | 463 | 488 | 527 | 569 | |
| Cemeteries/Crematoria | | 988 | 3,204 | 5,305 | 1,219 | 1,219 | 1,219 | 1,284 | 1,386 | 1,497 | |
| Police | | | | | | | | | | | |
| Parks | | 2,114 | 1,408 | 1,841 | 1,804 | 1,804 | 1,804 | 1,900 | 2,052 | 2,216 | |
| Public Open Space | | | | | | | | | | | |
| Nature Reserves | | | | | | | | | | | |
| Public Ablution Facilities | | | | | | | | | | | |
| Markets | | | | | | | | | | | |
| Stalls | | | | | | | | | | | |
| Abattoirs | | | | | | | | | | | |
| Airports | | | | | | | | | | | |
| Taxi Ranks/Bus Terminals | | | | | | | | | | | |
| Capital Spares | | | | | | | | | | | |
| Sport and Recreation Facilities | | 1,769 | 2,081 | 2,364 | 1,697 | 1,697 | 1,697 | 1,787 | 1,930 | 2,085 | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cı | urrent Year 2022/ | 23 | 2023/24 Medium Term Revenue & Expenditure Framework | | | |
|------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|--|---------------------------|---------------------------|--|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | |
| Indoor Facilities | | | | | | | | | | | |
| Outdoor Facilities | | 1,769 | 2,081 | 2,364 | 1,697 | 1,697 | 1,697 | 1,787 | 1,930 | 2,085 | |
| Capital Spares | | | | | | | | | | | |
| <u>Heritage assets</u> | | 9 | 9 | 8 | 9 | 9 | 9 | 10 | 11 | 11 | |
| Monuments | | | | | | | | | | | |
| Historic Buildings | | | | | | | | | | | |
| Works of Art | | | | | | | | | | | |
| Conservation Areas | | | | | | | | | | | |
| Other Heritage | | 9 | 9 | 8 | 9 | 9 | 9 | 10 | 11 | 11 | |
| Investment properties | | _ | - | - | - | - | - | - | - | - | |
| Revenue Generating | | _ | - | _ | - | - | - | _ | _ | _ | |
| Improved Property | | | | | | | | | | | |
| Unimproved Property | | | | | | | | | | | |
| Non-revenue Generating | | _ | - | - | - | - | - | - | - | - | |
| Improved Property | | | | | | | | | | | |
| Unimproved Property | | | | | | | | | | | |
| Other assets | | 24,548 | 26,692 | 27,957 | 34,292 | 37,628 | 37,628 | 39,048 | 42,172 | 45,545 | |
| Operational Buildings | | 24,548 | 26,692 | 27,957 | 34,292 | 37,628 | 37,628 | 39,048 | 42,172 | 45,545 | |
| Municipal Offices | | 20,479 | 22,811 | 23,957 | 25,426 | 28,762 | 28,762 | 29,712 | 32,089 | 34,656 | |
| Pay/Enquiry Points | | 3,741 | 3,650 | 3,702 | 8,504 | 8,504 | 8,504 | 8,954 | 9,671 | 10,444 | |
| Building Plan Offices | | | | | | | | | | | |
| Workshops | | 328 | 231 | 298 | 362 | 362 | 362 | 381 | 412 | 444 | |
| Yards | | | | | | | | | | | |
| Stores | | | | | | | | | | | |
| Laboratories | | | | | | | | | | | |
| Training Centres | | | | | | | | | | | |
| Manufacturing Plant | | | | | | | | | | | |
| Depots | | | | | | | | | | | |
| Capital Spares | | | | | | | | | | | |
| Housing | | - | - | - | - | - | - | - | - | - | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/ | 23 | 2023/24 Medium Term Revenue & Expenditure Framework | | | |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|--|---------------------------|---------------------------|--|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | |
| Staff Housing | | | | | | | | | | | |
| Social Housing | | | | | | | | | | | |
| Capital Spares | | | | | | | | | | | |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | - | - | |
| Biological or Cultivated Assets | | | | | | | | | | | |
| ntangible Assets | | _ | _ | _ | 663 | _ | _ | _ | _ | _ | |
| Servitudes | | | | | | | | | | | |
| Licences and Rights | | - | - | - | 663 | - | - | - | - | - | |
| Water Rights | | | | | | | | | | | |
| Effluent Licenses | | | | | | | | | | | |
| Solid Waste Licenses | | | | | | | | | | | |
| Computer Software and Applications | | - | - | - | 663 | - | - | | | | |
| Load Settlement Software Applications | | | | | | | | | | | |
| Unspecified | | | | | | | | | | | |
| Computer Equipment | | 672 | 604 | 425 | 1,198 | 1,198 | 1,198 | 1,262 | 1,363 | 1,472 | |
| Computer Equipment | | 672 | 604 | 425 | 1,198 | 1,198 | 1,198 | 1,262 | 1,363 | 1,472 | |
| urniture and Office Equipment | | 5,146 | 6,831 | 4,161 | 7,939 | 8,706 | 8,706 | 9,741 | 10,521 | 11,362 | |
| Furniture and Office Equipment | | 5,146 | 6,831 | 4,161 | 7,939 | 8,706 | 8,706 | 9,741 | 10,521 | 11,362 | |
| lachinery and Equipment | | 132,224 | 134,004 | 149,865 | 177,118 | 183,631 | 183,631 | 193,363 | 208,832 | 225,539 | |
| Machinery and Equipment | | 132,224 | 134,004 | 149,865 | 177,118 | 183,631 | 183,631 | 193,363 | 208,832 | 225,539 | |
| ransport Assets | | 27,308 | 26,724 | 24,215 | 31,682 | 32,267 | 32,267 | 33,977 | 36,695 | 39,631 | |
| Transport Assets | | 27,308 | 26,724 | 24,215 | | 32,267 | 32,267 | 33,977 | 36,695 | 39,631 | |
| and | | _ | - | _ | _ | _ | _ | _ | - | _ | |
| Land | | | | | | | | | | | |
| oo's, Marine and Non-biological Animals | | _ | _ | _ | - | _ | _ | _ | _ | _ | |
| Zoo's, Marine and Non-biological Animals | | | | | | | | | | | |
| iving resources | | - | - | | - | - | - | | - | - | |
| Mature | | - | - | - | - | - | - | - | - | - | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cı | irrent Year 2022/2 | 23 | 2023/24 Medium Term Revenue & Expenditure Framework | | |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|--|---------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Policing and Protection | | | | | | | | | | |
| Zoological plants and animals | | | | | | | | | | |
| Immature | | - | - | - | - | - | - | - | - | - |
| Policing and Protection | | | | | | | | | | |
| Zoological plants and animals | | | | | | | | | | |
| Total Repairs and Maintenance Expenditure | 1 | 382,245 | 384,520 | 401,390 | 446,072 | 472,403 | 472,403 | 497,440 | 537,236 | 580,214 |
| R&M as a % of PPE | | 2.0% | 761.2% | 794.6% | 0.0% | 0.0% | 0.0% | 0.0% | 1063.5% | 1148.6% |

4.4%

5.1%

5.5%

5.5%

5.8%

4.9%

4.7%

R&M as % Operating Expenditure

| 1003.0% | 1140.0% |
|---------|---------|
| 5.7% | 5.8% |

BUF Buffalo City - Supporting Table SA34d Depreciation by asset class

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---------------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Depreciation by Asset Class/Sub-class | | | | | | | | | | |
| <u>Infrastructure</u> | | 1,394,341 | 1,103,484 | 1,288,005 | 492,827 | 492,827 | 492,827 | 489,077 | 653,430 | 884,815 |
| Roads Infrastructure | | 720,477 | 549,582 | 658,357 | 243,482 | 243,482 | 243,482 | 241,629 | 322,829 | 437,145 |
| Roads | | 593,770 | 383,817 | 480,228 | 172,896 | 172,896 | 172,896 | 171,580 | 229,239 | 310,415 |
| Road Structures | | 80,734 | 124,043 | 147,455 | 54,832 | 54,832 | 54,832 | 54,415 | 72,701 | 98,445 |
| Road Furniture | | 45,972 | 41,721 | 30,674 | 15,754 | 15,754 | 15,754 | 15,634 | 20,888 | 28,285 |
| Capital Spares | | | | | | | | | | |
| Storm water Infrastructure | | 25,229 | - | _ | - | - | - | - | - | - |
| Drainage Collection | | 20,905 | - | - | - | - | - | - | - | - |
| Storm water Conveyance | | 1,717 | - | - | - | - | - | - | - | - |
| Attenuation | | 2,608 | - | - | - | - | - | - | - | _ |
| Electrical Infrastructure | | 291,473 | 253,675 | 296,411 | 115,433 | 115,433 | 115,433 | 114,555 | 153,051 | 207,247 |
| Power Plants | | - | - | - | - | - | - | - | - | _ |
| HV Substations | | 18,601 | 15,426 | - | 7,184 | 7,184 | 7,184 | 7,129 | 9,525 | 12,898 |
| HV Switching Station | | | | | | | | | | |
| HV Transmission Conductors | | | | | | | | | | |
| MV Substations | | | | | | | | | | |
| MV Switching Stations | | | | | | | | | | |
| MV Networks | | 86,726 | 79,642 | 105,024 | 35,585 | 35,585 | 35,585 | 35,314 | 47,181 | 63,889 |
| LV Networks | | 186,147 | 158,608 | 191,388 | 72,664 | 72,664 | 72,664 | 72,111 | 96,344 | 130,461 |
| Capital Spares | | | | | | | | | | |
| Water Supply Infrastructure | | 243,731 | 193,086 | 211,412 | 86,341 | 86,341 | 86,341 | 85,684 | 114,477 | 155,015 |
| Dams and Weirs | | 18,140 | 16,435 | 7,132 | 7,664 | 7,664 | 7,664 | 7,606 | 10,161 | 13,760 |
| Boreholes | | 432 | 1,695 | 6,757 | 112 | 112 | 112 | 111 | 148 | 200 |
| Reservoirs | | 7,943 | 6,850 | 7,777 | 3,190 | 3,190 | 3,190 | 3,166 | 4,230 | 5,727 |
| Pump Stations | | 2,116 | 150 | - | 105 | 105 | 105 | 104 | 139 | 188 |
| Water Treatment Works | | 4,138 | 2,911 | 4,669 | 1,537 | 1,537 | 1,537 | 1,526 | 2,038 | 2,760 |
| Bulk Mains | | 66,798 | 50,964 | 52,527 | 23,490 | 23,490 | 23,490 | 23,311 | 31,144 | 42,173 |
| Distribution | | 143,437 | 110,374 | 132,471 | 50,173 | 50,173 | 50,173 | 49,792 | 66,524 | 90,081 |
| Distribution Points | | | | | | | | | | |
| PRV Stations | | 727 | 3,707 | 79 | 70 | 70 | 70 | 69 | 93 | 125 |
| Capital Spares | | | | | | | | | | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Sanitation Infrastructure | | 111,154 | 104,067 | 116,233 | 47,241 | 47,241 | 47,241 | 46,882 | 62,636 | 84,817 |
| Pump Station | | 3,755 | 23,706 | 31,014 | 10,081 | 10,081 | 10,081 | 10,005 | 13,367 | 18,100 |
| Reticulation | | 85,600 | 67,543 | 82,605 | 31,817 | 31,817 | 31,817 | 31,575 | 42,186 | 57,124 |
| Waste Water Treatment Works | | 19,491 | 12,818 | 2,614 | 5,343 | 5,343 | 5,343 | 5,302 | 7,084 | 9,592 |
| Outfall Sewers | | 2,308 | - | - | - | - | - | - | - | - |
| Toilet Facilities | | | | | | | | | | |
| Capital Spares | | | | | | | | | | |
| Solid Waste Infrastructure | | 2,205 | 3,008 | 5,578 | 299 | 299 | 299 | 296 | 396 | 536 |
| Landfill Sites | | 1,751 | 151 | 4,164 | 105 | 105 | 105 | 104 | 139 | 189 |
| Waste Transfer Stations | | 337 | 242 | 272 | 114 | 114 | 114 | 113 | 151 | 204 |
| Waste Processing Facilities | | | | | | | | | | |
| Waste Drop-off Points | | 117 | 2,615 | 1,143 | 80 | 80 | 80 | 79 | 106 | 143 |
| Waste Separation Facilities | | | | | | | | | | |
| Electricity Generation Facilities | | | | | | | | | | |
| Capital Spares | | | | | | | | | | |
| Rail Infrastructure | | 73 | 67 | 14 | 31 | 31 | 31 | 31 | 41 | 56 |
| Rail Lines | | 73 | 67 | 14 | 31 | 31 | 31 | 31 | 41 | 56 |
| 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 | | | | | | | | | | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | rrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Core Layers | | | | | | | | | | |
| Distribution Layers | | | | | | | | | | |
| Capital Spares | | | | | | | | | | |
| Community Assets | | 140,157 | 117,127 | 130,738 | 49,384 | 49,384 | 49,384 | 49,008 | 65,477 | 88,663 |
| Community Facilities | | 97,943 | 112,848 | 123,859 | 46,387 | 46,387 | 46,387 | 46,034 | 61,503 | 83,282 |
| Halls | | 40,736 | 30,863 | 35,293 | 14,392 | 14,392 | 14,392 | 14,282 | 19,082 | 25,839 |
| Centres | | | | | | | | | | |
| Crèches | | 1,652 | 32,267 | 30,899 | 12,557 | 12,557 | 12,557 | 12,462 | 16,649 | 22,545 |
| Clinics/Care Centres | | 7,353 | 4,034 | 5,353 | 1,881 | 1,881 | 1,881 | 1,867 | 2,494 | 3,378 |
| Fire/Ambulance Stations | | 7,081 | 7,209 | 6,162 | 2,577 | 2,577 | 2,577 | 2,557 | 3,416 | 4,626 |
| Testing Stations | | 3,977 | 2,718 | 3,029 | 1,217 | 1,217 | 1,217 | 1,208 | 1,614 | 2,185 |
| Museums | | | | | | | | | | |
| Galleries | | | | | | | | | | |
| Theatres | | | | | | | | | | |
| Libraries | | 6,259 | 5,262 | 5,276 | 2,173 | 2,173 | 2,173 | 2,157 | 2,881 | 3,902 |
| Cemeteries/Crematoria | | 9,472 | 7,388 | 8,701 | 3,458 | 3,458 | 3,458 | 3,432 | 4,585 | 6,209 |
| Police | | | | | | | | | | |
| Parks | | | | | | | | | | |
| Public Open Space | | 3,944 | 8,369 | 13,091 | 2,860 | 2,860 | 2,860 | 2,839 | 3,792 | 5,135 |
| Nature Reserves | | 1,095 | 140 | 375 | 98 | 98 | 98 | 97 | 130 | 176 |
| Public Ablution Facilities | | 3,857 | 4,283 | 2,086 | 477 | 477 | 477 | 473 | 632 | 856 |
| Markets | | | | | | | | | | |
| Stalls | | 7,887 | 6,639 | 9,632 | 2,981 | 2,981 | 2,981 | 2,958 | 3,952 | 5,352 |
| Abattoirs | | | | | | | | | | |
| Airports | | | | | | | | | | |
| Taxi Ranks/Bus Terminals | | 4,629 | 3,676 | 3,963 | 1,714 | 1,714 | 1,714 | 1,701 | 2,273 | 3,078 |
| Capital Spares | | _ | - | _ | - | - | - | - | - | _ |
| Sport and Recreation Facilities | | 42,214 | 4,279 | 6,879 | 2,997 | 2,997 | 2,997 | 2,974 | 3,974 | 5,381 |
| Indoor Facilities | | | | | | | | | | |
| Outdoor Facilities | | 42,214 | 4,279 | 6,879 | 2,997 | 2,997 | 2,997 | 2,974 | 3,974 | 5,381 |
| Capital Spares | | | | | | | | | | |
| Heritage assets | | _ | - | _ | _ | _ | _ | _ | _ | _ |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cı | irrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Monuments | | | | | | | | | | |
| Historic Buildings | | | | | | | | | | |
| Works of Art | | | | | | | | | | |
| Conservation Areas | | | | | | | | | | |
| Other Heritage | | | | | | | | | | |
| nvestment properties | | 339 | - | - | - | - | - | - | - | - |
| Revenue Generating | | 339 | _ | _ | _ | - | _ | _ | - | - |
| Improved Property | | | | | | | | | | |
| Unimproved Property | | 339 | - | - | - | - | _ | | | |
| Non-revenue Generating | | - | - | - | - | - | - | - | - | - |
| Improved Property | | | | | | | | | | |
| Unimproved Property | | | | | | | | | | |
| Other assets | | 72,571 | 58,465 | 69,068 | 25,099 | 25,099 | 25,099 | 24,908 | 33,278 | 45,062 |
| Operational Buildings | | 65,793 | 53,190 | 60,951 | 22,725 | 22,725 | 22,725 | 22,553 | 30,131 | 40,801 |
| Municipal Offices | | 58,617 | 52,674 | 60,951 | 22,488 | 22,488 | 22,488 | 22,317 | 29,817 | 40,375 |
| Pay/Enquiry Points | | 406 | 305 | - | 142 | 142 | 142 | 141 | 188 | 255 |
| Building Plan Offices | | | | | | | | | | |
| Workshops | | 6,657 | 78 | - | 33 | 33 | 33 | 32 | 43 | 59 |
| Yards | | | | | | | | | | |
| Stores | | 114 | 134 | - | 62 | 62 | 62 | 62 | 83 | 112 |
| Laboratories | | | | | | | | | | |
| Training Centres | | | | | | | | | | |
| Manufacturing Plant | | | | | | | | | | |
| Depots | | | | | | | | | | |
| Capital Spares | | | | | | | | | | |
| Housing | | 6,777 | 5,275 | 8,117 | 2,373 | 2,373 | 2,373 | 2,355 | 3,146 | 4,261 |
| Staff Housing | | 1,708 | 1,424 | 1,719 | 577 | 577 | 577 | 573 | 765 | 1,036 |
| Social Housing | | 5,069 | 3,852 | 6,398 | 1,796 | 1,796 | 1,796 | 1,782 | 2,381 | 3,225 |
| Capital Spares | | | | | | | | | | |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | | _ |
| Biological or Cultivated Assets | | | | | | | | | | |

| ANNEXURE Y | ANN | EXL | IRE | Y |
|------------|-----|-----|-----|---|
|------------|-----|-----|-----|---|

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cı | irrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Intangible Assets | | 4,540 | 1,828 | 1,900 | 852 | 852 | 852 | 846 | 1,130 | 1,530 |
| Servitudes | | | | | | | | | | |
| Licences and Rights | | 4,540 | 1,828 | 1,900 | 852 | 852 | 852 | 846 | 1,130 | 1,530 |
| Water Rights | | | | | | | | | | |
| Effluent Licenses | | | | | | | | | | |
| Solid Waste Licenses | | | | | | | | | | |
| Computer Software and Applications | | 4,540 | 1,828 | 1,900 | 852 | 852 | 852 | 846 | 1,130 | 1,530 |
| Load Settlement Software Applications | | | | | | | | | | |
| Unspecified | | - | - | - | - | - | - | | | |
| Computer Equipment | | _ | _ | 3,524 | - | _ | - | _ | - | _ |
| Computer Equipment | | - | - | 3,524 | - | - | - | | | |
| Furniture and Office Equipment | | 19,542 | 28,794 | 25,660 | 10,261 | 10,261 | 10,261 | 10,183 | 13,604 | 18,422 |
| Furniture and Office Equipment | | 19,542 | 28,794 | 25,660 | 10,261 | 10,261 | 10,261 | 10,183 | 13,604 | 18,422 |
| Machinery and Equipment | | 13,250 | 9,999 | 11,570 | 4,732 | 4,732 | 4,732 | 4,696 | 6,274 | 8,496 |
| Machinery and Equipment | | 13,250 | 9,999 | 11,570 | 4,732 | 4,732 | 4,732 | 4,696 | 6,274 | 8,496 |
| Transport Assets | | 64,336 | 67,986 | 38,218 | 30,258 | 30,258 | 30,258 | 30,027 | 40,118 | 54,324 |
| Transport Assets | | 64,336 | 67,986 | 38,218 | 30,258 | 30,258 | 30,258 | 30,027 | 40,118 | 54,324 |
| <u>Land</u> | | _ | - | - | - | - | - | - | - | - |
| Land | | | | | | | | | | |
| Zoo's, Marine and Non-biological Animals | | - | - | - | - | - | - | - | - | - |
| Zoo's, Marine and Non-biological Animals | | | | | | | | | | |
| Living resources | | - | - | - | - | - | - | - | - | - |
| Mature | | - | - | - | - | - | - | - | - | - |
| Policing and Protection | | | | | | | | | | |
| Zoological plants and animals | | | | | | | | | | |
| Immature | | - | - | - | - | - | - | - | - | - |
| Policing and Protection | | | | | | | | | | |
| Zoological plants and animals | | | | | | | | | | |
| Total Depreciation | 1 | 1,709,074 | 1,387,682 | 1,568,683 | 613,412 | 613,412 | 613,412 | 608,745 | 813,312 | 1,101,312 |

BUF Buffalo City - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | urrent Year 2022/2 | 23 | 2023/24 Mediu | Im Term Revenue Framework | & Expenditure |
|---|---------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|------------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Capital expenditure on upgrading of existing assets by Asse | et Clas | s/Sub-class | | | | | | | | |
| Infrastructure | | 198,949 | 324,739 | 342,707 | 954,267 | 466,626 | 466,626 | 234,353 | 218,010 | 213,223 |
| Roads Infrastructure | | 70,505 | 232,087 | 280,638 | 364,539 | 402,422 | 402,422 | 144,698 | 100,732 | 101,214 |
| Roads | | 70,505 | 164,397 | 239,356 | 344,339 | 381,326 | 381,326 | 75,581 | 77,732 | 77,184 |
| Road Structures | | - | 67,690 | 41,282 | 20,200 | 21,095 | 21,095 | 69,117 | 23,000 | 24,030 |
| Road Furniture | | | | | | | | | | |
| Capital Spares | | | | | | | | | | |
| Storm water Infrastructure | | _ | - | - | - | - | - | - | _ | - |
| Drainage Collection | | | | | | | | | | |
| Storm water Conveyance | | | | | | | | | | |
| Attenuation | | | | | | | | | | |
| Electrical Infrastructure | | 43,348 | 13,906 | 8,321 | 25,000 | 19,000 | 19,000 | 25,000 | 30,000 | - |
| Power Plants | | | | | | | | | | |
| HV Substations | | | | | | | | | | |
| HV Switching Station | | | | | | | | | | |
| HV Transmission Conductors | | | | | | | | | | |
| MV Substations | | | | | | | | | | |
| MV Switching Stations | | | | | | | | | | |
| MV Networks | | - | 13,906 | - | 25,000 | 19,000 | 19,000 | 25,000 | 30,000 | - |
| LV Networks | | 43,348 | - | 8,321 | - | - | - | - | _ | - |
| Capital Spares | | | | | | | | | | |
| Water Supply Infrastructure | | 19,459 | 15,228 | 7,150 | 7,204 | 7,204 | 7,204 | 7,155 | 10,000 | 10,448 |
| Dams and Weirs | | - | - | - | - | - | - | - | - | - |
| Boreholes | | | | | | | | | | |
| Reservoirs | | 1,703 | - | - | - | - | - | - | - | - |
| Pump Stations | | 4,839 | 9,107 | 3,434 | 3,204 | 3,204 | 3,204 | 3,155 | 5,000 | 5,224 |
| Water Treatment Works | | | | | | | | | | |
| Bulk Mains | | 5,486 | 6,121 | 3,716 | 4,000 | 4,000 | 4,000 | 4,000 | 5,000 | 5,224 |
| Distribution | | 7,431 | - | - | - | - | - | - | - | - |
| Distribution Points | | | | | | | | | | |
| PRV Stations | | | | | | | | | | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Ci | urrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|-----------------------------------|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Capital Spares | | | | | | | | | | |
| Sanitation Infrastructure | | 65,638 | 63,519 | 46,597 | 557,524 | 38,000 | 38,000 | 57,500 | 77,278 | 101,561 |
| Pump Station | | 1,967 | - | - | - | - | - | - | - | - |
| Reticulation | | 22,736 | 7,884 | 14,371 | 135,000 | 15,000 | 15,000 | 17,000 | 31,278 | 32,680 |
| Waste Water Treatment Works | | 14,133 | 5,411 | - | - | - | - | - | - | - |
| Outfall Sewers | | 26,802 | 50,223 | 32,226 | 422,524 | 23,000 | 23,000 | 40,500 | 46,000 | 68,882 |
| 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 | | | | | | | | | | |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cı | urrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Information and Communication Infrastructure | | _ | - | - | - | _ | - | - | - | - |
| Data Centres | | | | | | | | | | |
| Core Layers | | | | | | | | | | |
| Distribution Layers | | | | | | | | | | |
| Capital Spares | | | | | | | | | | |
| | | | | | | | | | | |
| Community Assets | | 80,641 | 131,298 | 142,951 | 107,550 | 95,940 | 95,940 | 53,350 | 56,408 | 46,451 |
| Community Facilities | | 64,547 | 36,612 | 35,502 | 53,200 | 52,012 | 52,012 | 39,450 | 42,408 | 42,340 |
| Halls | | 5,069 | 6,350 | 4,831 | 11,000 | 11,000 | 11,000 | 9,500 | 4,500 | 3,612 |
| Centres | | 12,007 | 10,454 | 1,971 | 2,000 | - | - | 2,000 | 1,000 | 1,000 |
| Crèches | | | | | | | | | | |
| Clinics/Care Centres | | | | | | | | | | |
| Fire/Ambulance Stations | | | | | | | | | | |
| Testing Stations | | - | 302 | 431 | 1,000 | 2,129 | 2,129 | 1,000 | - | - |
| Museums | | | | | | | | | | |
| Galleries | | | | | | | | | | |
| Theatres | | | | | | | | | | |
| Libraries Cemeteries/Crematoria | | 6,697 | 3,817 | 6,057 | 9,200 | 9,200 | 9,200 | 8,450 | 8,450 | 8,084 |
| Police | | 0,097 | 3,017 | 0,057 | 9,200 | 9,200 | 9,200 | 0,430 | 0,450 | 0,004 |
| Parks | | | | | | | | | | |
| Public Open Space | | 2,438 | 220 | 739 | _ | _ | _ | _ | _ | _ |
| Nature Reserves | | 20,083 | 9,544 | 8,632 | 11,800 | 14,599 | 14,599 | 10,500 | 7,500 | 7,746 |
| Public Ablution Facilities | | | 97 | - | - - | - - | - - | - | - | |
| Markets | | 5,301 | - | - | - | - | - | - | - | - |
| Stalls | | | | | | | | | | |
| Abattoirs | | | | | | | | | | |
| Airports | | | | | | | | | | |
| Taxi Ranks/Bus Terminals | | 12,952 | 5,828 | 12,839 | 18,200 | 15,085 | 15,085 | 8,000 | 20,958 | 21,897 |
| Capital Spares | | | | | | | | | | |
| Sport and Recreation Facilities | | 16,095 | 94,686 | 107,449 | 54,350 | 43,927 | 43,927 | 13,900 | 14,000 | 4,112 |
| Indoor Facilities | | 42 | - | - | - | - | - | - | | - |
| Outdoor Facilities | | 16,052 | 94,686 | 107,449 | 54,350 | 43,927 | 43,927 | 13,900 | 14,000 | 4,112 |
| Capital Spares | | | | | | | | | | |
| <u>Heritage assets</u> | | 1,544 | 152 | 1,062 | 1,000 | 1,001 | 1,001 | 1,000 | _ | _ |
| Monuments | | 1,544 | 152 | 1,062 | 1,000 | 1,001 | 1,001 | 1,000 | - | - |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cu | irrent Year 2022/ | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| 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 | | 28,793 | 36,571 | 4,722 | 11,470 | 9,280 | 9,280 | 14,400 | 6,600 | 6,090 |
| Operational Buildings | | 28,793 | 36,571 | 4,722 | 11,470 | 9,280 | 9,280 | 14,400 | 6,600 | 6,090 |
| Municipal Offices | | 22,971 | 9,930 | 1,186 | 1,900 | 500 | 500 | 2,400 | - | - |
| Pay/Enquiry Points | | - | - | 5 | 3,000 | 1,995 | 1,995 | 3,000 | - | - |
| Building Plan Offices | | | | | | | | | | |
| Workshops | | | | | | | | | | |
| Yards | | | | | | | | | | |
| Stores | | - | - | - | - | - | - | - | - | - |
| Laboratories | | _ | 1,344 | - | - | - | - | - | - | - |
| Training Centres | | 921 | 1,679 | - | - | - | - | - | - | - |
| Manufacturing Plant | | 3,664 | 9,547 | - | - | - | - | - | | - |
| Depots | | 1,236 | 14,071 | 3,531 | 6,570 | 6,785 | 6,785 | 9,000 | 6,600 | 6,090 |
| Capital Spares | | | | | | | | | | |
| Housing | | _ | - | - | - | - | - | - | - | - |
| Staff Housing | | | | | | | | | | |
| Social Housing | | | | | | | | | | |
| Capital Spares | | | | | | | | | | |
| Biological or Cultivated Assets Biological or Cultivated Assets | | - | - | - | _ | - | - | _ | _ | - |
| Intangible Assets | | _ | - | _ | 1,000 | 1,000 | 1,000 | - | - | _ |

| Description | Ref | 2019/20 | 2020/21 | 2021/22 | Cı | urrent Year 2022/2 | 23 | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Servitudes | | - | - | - | 1,000 | 1,000 | 1,000 | - | - | - |
| Licences and Rights | | - | - | - | - | - | - | - | - | - |
| Water Rights | | | | | | | | | | |
| Effluent Licenses | | | | | | | | | | |
| Solid Waste Licenses | | | | | | | | | | |
| Computer Software and Applications | | | | | | | | | | |
| Load Settlement Software Applications | | | | | | | | | | |
| Unspecified | | | | | | | | | | |
| <u>Computer Equipment</u> Computer Equipment | | - | - | - | - | _ | - | - | - | - |
| <u>Furniture and Office Equipment</u> Furniture and Office Equipment | | - | - | - | - | _ | - | - | - | - |
| <u>Machinery and Equipment</u> Machinery and Equipment | | _ | _ | - | - | _ | - | _ | - | _ |
| Transport Assets | | - | - | - | - | - | - | 1,000 1,000 | 1,000 1,000 | 1,000 1,000 |
| | | | | | | | | 1,000 | 1,000 | 1,000 |
| Land Land | | _ | - | - | - | - | - | - | - | - |
| Zoo's, Marine and Non-biological Animals | | 1,995 | 539 | 396 | 400 | 400 | 400 | 600 | 700 | _ |
| Zoo's, Marine and Non-biological Animals | | 1,995 | 539 | 396 | 400 | 400 | 400 | 600 | 700 | - |
| Living resources | | - | - | - | - | - | - | - | - | - |
| Mature | | - | - | - | - | - | - | - | - | - |
| Policing and Protection | | | | | | | | | | |
| Zoological plants and animals | | | | | | | | | | |
| Immature | | - | - | - | - | - | - | - | - | - |
| Policing and Protection | | | | | | | | | | |
| Zoological plants and animals | | | | | | | | | | |
| Total Capital Expenditure on upgrading of existing assets | 1 | 311,922 | 493,299 | 491,837 | 1,075,687 | 574,246 | 574,246 | 304,703 | 282,718 | 266,764 |
| Upgrading of Existing Assets as % of total capex Upgrading of Existing Assets as % of deprecn" | | 20.2% 18.3% | 31.0% 35.5% | 34.9% 31.4% | 51.6% 175.4% | 41.1% 93.6% | 41.1% 93.6% | 25.1% 50.1% | 24.4% 34.8% | 22.9% 24.2% |

| Vote Description F | Ref | 2023/24 Mediu | m Term Revenue Framework | & Expenditure | | Fore | casts | |
|---|------|------------------------|-----------------------------|---------------------------|---------------------|---------------------|---------------------|------------|
| R thousand | | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 | Forecast 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Present va |
| Capital expenditure | 1 | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | 500 | 500 | 500 | | | | |
| Vote 02 - Directorate - Municipal Manager | | 600 | 500 | 500 | | | | |
| Vote 03 - Directorate - Human Settlement | | 309,298 | 262,944 | 274,701 | | | | |
| Vote 04 - Directorate - Chief Financial Officer | | 71,938 | 13,500 | 33,500 | | | | |
| Vote 05 - Directorate - Corporate Services | | 10,640 | 11,650 | 1,650 | | | | |
| Vote 06 - Directorate - Infrastructure Services | | 503,916 | 605,613 | 618,341 | | | | |
| Vote 07 - Directorate - Spatial Planning And Developmer | nt | 134,617 | 83,458 | 87,062 | | | | |
| Vote 08 - Directorate - Public Safety & Emergency Service | ces | 32,188 | 15,500 | 38,500 | | | | |
| Vote 09 - Directorate - Municipal Services | | - | | - | | | | |
| Vote 10 - Directorate - Economic Development & Agenci | es | 64,100 | 50,139 | 61,825 | | | | |
| Vote 11 - Directorate - Solid Waste And Environmental M | lana | 42,000 | 77,570 | 26,661 | | | | |
| Vote 12 - Directorate - Sport, Recreation & Community D | evel | 44,650 | 37,000 | 23,510 | | | | |
| Vote 13 - [NAME OF VOTE 13] | | - | - | _ | | | | |
| Vote 14 - [NAME OF VOTE 14] | | - | - | _ | | | | |
| Vote 15 - [NAME OF VOTE 15] | | - | | _ | | | | |
| List entity summary if applicable | | | | | | | | |
| Total Capital Expenditure | | 1,214,447 | 1,158,374 | 1,166,750 | - | - | - | |
| Future operational costs by vote | 2 | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | | | | | | | |
| Vote 02 - Directorate - Municipal Manager | | | | | | | | |
| Vote 03 - Directorate - Human Settlement | | | | | | | | |
| Vote 04 - Directorate - Chief Financial Officer | | | | | | | | |
| Vote 05 - Directorate - Corporate Services | | | | | | | | |
| Vote 06 - Directorate - Infrastructure Services | | | | | | | | |
| Vote 07 - Directorate - Spatial Planning And Developmer | nt | | | | | | | |
| Vote 08 - Directorate - Public Safety & Emergency Service | | | | | | | | |
| Vote 09 - Directorate - Municipal Services | | | | | | | | |
| Vote 10 - Directorate - Economic Development & Agenci | es | | | | | | | |
| Vote 11 - Directorate - Solid Waste And Environmental M | | rement | | | | | | |
| Vote 12 - Directorate - Sond Waste And Environmental W Vote 12 - Directorate - Sport, Recreation & Community D | | • | | | | | | |
| Vote 12 - Directorate - Sport, Recreation & Community D Vote 13 - [NAME OF VOTE 13] | | opment | | | | | | |
| Vote 14 - [NAME OF VOTE 14] | | | | | | | | |
| Vote 15 - [NAME OF VOTE 15] | | | | | | | | |
| List entity summary if applicable | | | | | | | | |
| Total future operational costs | | _ | _ | _ | _ | _ | - | |
| Future revenue by source | 3 | | | | | | | |
| Exchange Revenue | J | 497,824 | 522,541 | 547,778 | | | | |
| C C | | 497,024 2,694,789 | 3,038,105 | 3,425,159 | | | | |
| Service charges - Electricity | | | | | | | | |
| Service charges - Water | | 933,423 | 1,025,496 | 1,126,651 | | | | |
| Service charges - Waste Water Management | | 493,351 | 517,525 | 541,848 | | | | |
| Service charges - Waste Management | | 406,053 | 425,950 | 445,969 | | | | |
| Agency services | | 26,861 | 28,177 | 29,501 | | | | |
| List other revenues sources if applicable | | 5,151,825 | 5,385,966 | 5,669,107 | | | | |
| List entity summary if applicable | | 40.004.400 | 40.040.700 | 44 700 045 | | | | |
| Total future revenue | | 10,204,126 | 10,943,760 | 11,786,015 | - | - | - | |
| Net Financial Implications | | (8,989,679) | (9,785,387) | (10,619,265) | - 1 | - | | |

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



BUF Buffalo City - Supporting Table SA36 Detailed capital budget

| Function | Project Description | Project Number | Туре | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | |
|--|--|--|------------------------|--|--|--|--|--|--|------|
| ent municipality: List all capital projects grouped by Function | | | | | | | | | | |
| ninistrative And Corporate Support | Employee Performance Management System | PC002003005 00043 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - | - A |
| Administrative And Corporate Support | Office Furn And Equipment (Directorate) | PC002003005_00002 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - | - A |
| Administrative And Corporate Support | Office Furn And Equipment (Directorate) | PC002003005_00028 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - | - A |
| Administrative And Corporate Support | Pay Day Electronic Attendance System | PC002003005_00043 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - | - A |
| Administrative And Corporate Support | Scanners | PC002003005_00047 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - | - V |
| Administrative And Corporate Support | Scanners C/O | PC002003005_00054 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - | - V |
| Asset Management | Acquire Erp Sys (Asset Manag Sys Procur | PC002003007002004_00008 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Licences And Rights | Computer Software And Applications | CITY METROPOLITAN MUNICIPALITY - | |
| Asset Management | Erp System (Asset Man System Procurem Sy | PC002003007002004_00008 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Licences And Rights | Computer Software And Applications | CITY METROPOLITAN MUNICIPALITY - | |
| Asset Management | Asset Replacements - Insurance | PC002003010_00006 | NEW | | Growth | | Transport Assets | Transport Assets | CITY METROPOLITAN MUNICIPALITY - | |
| Cemeteries, Funeral Parlours And Crematoriums | Coast Cemetrie (Cambridge Crematorium) 2 | PC002002002002001011_00002 | UPGRADING | A comprehensive; responsive and sustainable social protection system | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Community Facilities | Cemeteries/Crematoria | CITY METROPOLITAN MUNICIPALITY | |
| emeteries, Funeral Parlours And Crematoriums | Development Of Cemeteries-Coastal | PC002002002002001011_00003 | UPGRADING | A comprehensive; responsive and sustainable social protection system | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Community Facilities | Cemeteries/Crematoria | CITY METROPOLITAN MUNICIPALITY | |
| Cemeteries, Funeral Parlours And Crematoriums Cemeteries, Funeral Parlours And Crematoriums | Development Of Cemeteries-Inland Development Of Cemeteries-Midland | PC002002002002001011_00010 PC002002002002001011_00004 | UPGRADING UPGRADING | A comprehensive; responsive and sustainable social protection system | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Community Facilities | Cemeteries/Crematoria Cemeteries/Crematoria | CITY METROPOLITAN MUNICIPALITY - CITY METROPOLITAN MUNICIPALITY - | |
| cemeteries, Funeral Parlours And Crematoriums | Fencing Of Cemeteries | PC002002002002001011_00004 PC002002002002001011_00006 | UPGRADING | A comprehensive; responsive and sustainable social protection system | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Community Facilities | Cemeteries/Crematoria | CITY METROPOLITAN MUNICIPALITY - | |
| cemeteries, Funeral Parlours And Crematoriums | Inland Cemetries (Kwt / Clubview) | PC002002002002001011_00007 | UPGRADING | A comprehensive; responsive and sustainable social protection system A comprehensive; responsive and sustainable social protection system | Inclusion and Access Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Community Facilities Community Facilities | Cemeteries/Crematoria | CITY METROPOLITAN MUNICIPALITY - | |
| Cemeteries, Funeral Parlours And Crematoriums | Inland Cemetries (Phakamisa) | PC002002002002001011_00007 PC002002002002001011_00008 | UPGRADING | A comprehensive, responsive and sustainable social protection system A comprehensive; responsive and sustainable social protection system | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Community Facilities | Cemeteries/Crematoria | CITY METROPOLITAN MUNICIPALITY - | |
| emeteries, Funeral Parlours And Crematoriums | Inland Cemetries (Zwelitsha) | PC002002002002001011_00008 PC002002002002001011_00009 | UPGRADING | A comprehensive; responsive and sustainable social protection system A comprehensive; responsive and sustainable social protection system | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Community Facilities | Cerneteries/Crematoria | CITY METROPOLITAN MUNICIPALITY - | |
| emeteries, Funeral Parlours And Crematoriums | Midlands Cemetries (Zweitsna) | PC002002002002001011_00005 | UPGRADING | A comprehensive, responsive and sustainable social protection system | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Community Facilities | Cemeteries/Crematoria | CITY METROPOLITAN MUNICIPALITY - | |
| emeteries, Funeral Parlours And Crematoriums | Midlands Cemetries (Hort Jackson) Midlands Cemetries (Mtsotso Cemetery) | PC002002002002001011_00005 PC002002002002001011_00006 | UPGRADING | A comprehensive; responsive and sustainable social protection system A comprehensive; responsive and sustainable social protection system | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Community Facilities | Cerneteries/Crematoria | CITY METROPOLITAN MUNICIPALITY - | |
| emeteries, Funeral Parlours And Crematoriums | Plant And Equipment (Cemetries) | PC002002002002001011_00008 PC002003002001011_00002 | NEW | A comprehensive; responsive and sustainable social protection system A comprehensive; responsive and sustainable social protection system | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Community Facilities | Cerneteries/Crematoria | CITY METROPOLITAN MUNICIPALITY - | |
| Community Halls And Facilities | Construction Of Gesini Hall | PC002002002001001_00002 | UPGRADING | An efficient; effective and development-oriented public service | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Halls | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Halls And Facilities | Construction Of Nu 3 Hall Ward 14 | PC002002002002001001_00005 | UPGRADING | An efficient; effective and development-oriented public service | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Halls | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Halls And Facilities | Development Of C/Halls & Facilities | PC002002002002001001_00002 | UPGRADING | An efficient; effective and development-oriented public service An efficient; effective and development-oriented public service | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Halls | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Halls And Facilities | Development Ofá Community Halls | PC002002002002001001_00002 PC002002002002001001_00006 | UPGRADING | An efficient, effective and development-oriented public service | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Halls | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Halls And Facilities | Upgr & Refurb Exist C/Halls & Facilities | PC002002002002001001_00007 | UPGRADING | An efficient; effective and development-oriented public service | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Centres | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Halls And Facilities | Halls-Tools And Equipment | PC002002002002001002_00007 | NEW | An enicient, enective and development-onented public service | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Halls And Facilities | Halls-Tools And Equipment C/O | PC002003009_00001 | NEW | | Growth | A CONNECTED CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| mmunity Parks (Including Nurseries) | Fencing And Stabilisat Of Beaches Facil | PC002003005_00001 PC002002001002002_00005 | RENEWAL | A long and healthy life for all South Africans | Inclusion and Access | A GREEN CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - | |
| mmunity Parks (Including Nurseries) | Pilot Blue Flag Beach - Gonub/Kidd Beach | PC002002001002002002_00005 | RENEWAL | A long and healthy life for all South Africans | Inclusion and Access | A GREEN CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - | |
| nmunity Parks (Including Nurseries) | Refurbishment & Upgrading Of Facilities | PC002002001002002002_00005 | RENEWAL | A long and healthy life for all South Africans | Inclusion and Access | A GREEN CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - | |
| nmunity Parks (Including Nurseries) | Revitilisation Of Beach Infrastructure | PC002002001002002002_00005 | RENEWAL | A long and healthy life for all South Africans | Inclusion and Access | A GREEN CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - | |
| mmunity Parks (Including Nurseries) | Stabilisation Of Sand Dunes | PC002002001002002002_00005 | RENEWAL | A long and healthy life for all South Africans | Inclusion and Access | A GREEN CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - | |
| mmunity Parks (Including Nurseries) | Upgra & Devel Of Community Parks - Coast | PC002002002002001014_00001 | UPGRADING | An efficient; effective and development-oriented public service | Inclusion and Access | A WELL GOVERNED CITY | Community Facilities | Public Open Space | CITY METROPOLITAN MUNICIPALITY - | |
| mmunity Parks (Including Nurseries) | Upgra & Devel Of Community Parks - Inlan | PC002002002002001014_00003 | UPGRADING | An efficient; effective and development-oriented public service | Inclusion and Access | A WELL GOVERNED CITY | Community Facilities | Public Open Space | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Parks (Including Nurseries) | Grass Cutting Equipment | PC002003009_00035 | NEW | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Parks (Including Nurseries) | Grass Cutting Equipment | PC002003009_00036 | NEW | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Parks (Including Nurseries) | Grass Cutting Equipment C/O | PC002003009_00003 | NEW | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Parks (Including Nurseries) | Grass Cutting Equipment C/O | PC002003009_00035 | NEW | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Parks (Including Nurseries) | Plant - Beaches | PC002003009_00028 | NEW | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Parks (Including Nurseries) | Acquisition Of Fleet (Trucks Tractors Et | PC002003010_00011 | NEW | | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Transport Assets | Transport Assets | CITY METROPOLITAN MUNICIPALITY - | |
| mmunity Parks (Including Nurseries) | Beaches | PC002002002002002_00015 | UPGRADING | A long and healthy life for all South Africans | Inclusion and Access | A GREEN CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Parks (Including Nurseries) | Refurbisment Of Nature Reserve(Boardwalk | PC002002002002002002 00013 | UPGRADING | A long and healthy life for all South Africans | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Parks (Including Nurseries) | Berlin Depot | PC002002002003001010_00008 | UPGRADING | An efficient; effective and development-oriented public service | Governance | AN INNOVATIVE AND PRODUCTIVE CITY | Operational Buildings | Depots | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Parks (Including Nurseries) | Establishment Of Recreational Parks | PC002002002003001010_00013 | UPGRADING | An efficient; effective and development-oriented public service | Governance | A GREEN CITY | Operational Buildings | Depots | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Parks (Including Nurseries) | Nu 6 Mdantsane Depot | PC002002002003001010_00010 | UPGRADING | An efficient; effective and development-oriented public service | Governance | AN INNOVATIVE AND PRODUCTIVE CITY | Operational Buildings | Depots | CITY METROPOLITAN MUNICIPALITY - | |
| ommunity Parks (Including Nurseries) | Nu 6 Mdantsane Depot C/O | PC002002002003001010_00002 | UPGRADING | An efficient; effective and development-oriented public service | Governance | A CONNECTED CITY | Operational Buildings | Depots | CITY METROPOLITAN MUNICIPALITY - | |
| | | PC002002002003001010_00002 | UPGRADING | | | A GREEN CITY | Operational Buildings | | CITY METROPOLITAN MUNICIPALITY - | |
| mmunity Parks (Including Nurseries) | Upgra & Devel Of Community Parks - Midla Upgrading & Devel Of Community Parks - C | PC002002002003001010_00012 PC002002002003001010_00011 | UPGRADING | An efficient; effective and development-oriented public service An efficient; effective and development-oriented public service | Governance Governance | A GREEN CITY | Operational Buildings | Depots | CITY METROPOLITAN MUNICIPALITY - | |
| mmunity Parks (Including Nurseries) | | | | | | | | Depots | | |
| nmunity Parks (Including Nurseries) | Upgrading And Develop Of Comm Parks - In Plant - Nature Reserve | PC002002002003001010_00013 PC002003002002002 00003 | UPGRADING NEW | An efficient; effective and development-oriented public service A long and healthy life for all South Africans | Governance Growth | A GREEN CITY AN INNOVATIVE AND PRODUCTIVE CITY | Operational Buildings Sport And Recreation Facilities | Depots Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - CITY METROPOLITAN MUNICIPALITY - | |
| mmunity Parks (Including Nurseries) aster Management | P-Cnin Machinery & Equip | PC002003009_00015 | NEW | A long and nearing me for an OUUN Allicalis | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| aster Management | Tactical Radio Network | PC002003009_00040 | NEW | | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| aster Management | Refurbishment Of Disaster Management Cen | PC002003009_00040 PC002002002003001010_00001 | | An efficient; effective and development-oriented public service | Governance | AN INNOVATIVE AND PRODUCTIVE CITY | Operational Buildings | Depots | CITY METROPOLITAN MUNICIPALITY - | |
| aster Management | Construction Of New Disaster Management Cen | PC002002002003001010_00001 | NEW | An efficient; effective and development-oriented public service An efficient; effective and development-oriented public service | Governance Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Operational Buildings | Depots | CITY METROPOLITAN MUNICIPALITY - | |
| nomic Development/Planning | Sleeper Site Refurbishment | PC002003003001010_00001 PC001001001006001_00004 | RENEWAL | An efficient; enecuve and development-oriented public service An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - | |
| promic Development/Planning | Guardrails | PC001001001006003_00002 | RENEWAL | | | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure | Road Second Road Furniture | CITY METROPOLITAN MUNICIPALITY - | |
| · · · | | PC001001001006003_00002 PC001001001006003_00002 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | | Roads Infrastructure Roads Infrastructure | Road Furniture Road Furniture | CITY METROPOLITAN MUNICIPALITY - | |
| onomic Development/Planning onomic Development/Planning | Guardrails (Coastal) Guardrails(Midland) | PC001001001006003_00002 PC001001001006003_00002 | RENEWAL | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Inclusion and Access Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure Roads Infrastructure | Road Furniture Road Furniture | CITY METROPOLITAN MUNICIPALITY - | |
| | Guardrails(Midland) Guardrailsinland) | PC001001001006003_00002 PC001001001006003_00002 | RENEWAL | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure | Road Furniture Road Furniture | CITY METROPOLITAN MUNICIPALITY - | |
| nomic Development/Planning | | | RENEWAL | | | | | | CITY METROPOLITAN MUNICIPALITY - | |
| nomic Development/Planning | Guidance Signage | PC001001001006003_00003 PC001001001006003_00003 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure Roads Infrastructure | Road Furniture Road Furniture | CITY METROPOLITAN MUNICIPALITY - | |
| nomic Development/Planning | Guidance Signage (Coastal) | PC001001001006003_00003 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | | Roads Infrastructure Roads Infrastructure | | CITY METROPOLITAN MUNICIPALITY - | |
| nomic Development/Planning | Guidance Signage (Inland) Sidewalks | PC001001001006003_00003 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure Roads Infrastructure | Road Furniture Road Furniture | CITY METROPOLITAN MUNICIPALITY - | |
| nomic Development/Planning | Sidewalks Sidewalks (Coastal) | PC001001001006003_00004 PC001001001006003_00004 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure Roads Infrastructure | Road Furniture Road Furniture | CITY METROPOLITAN MUNICIPALITY - | |
| nomic Development/Planning | | | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | | | | | |
| onomic Development/Planning | Sidewalks(Inland) | PC001001001006003_00004 | | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure | Road Furniture | CITY METROPOLITAN MUNICIPALITY - | |
| nomic Development/Planning | Sidewalks(Midland) | PC001001001006003_00004 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure | Road Furniture | CITY METROPOLITAN MUNICIPALITY | |
| phomic Development/Planning | Traffic Calming | PC001001001006003_00005 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure | Road Furniture | CITY METROPOLITAN MUNICIPALITY - | |
| nomic Development/Planning | Traffic Calming (Coastal) | PC001001001006003_00005 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure | Road Furniture | CITY METROPOLITAN MUNICIPALITY | |
| phomic Development/Planning | Traffic Calming(Inland) | PC001001001006003_00005 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure | Road Furniture | CITY METROPOLITAN MUNICIPALITY | |
| onomic Development/Planning | Traffic Calming(Midland) | PC001001001006003_00005 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure | Road Furniture | CITY METROPOLITAN MUNICIPALITY - | |
| conomic Development/Planning | Traffic Signals | PC001001001006003_00006 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure | Road Furniture | CITY METROPOLITAN MUNICIPALITY | |
| conomic Development/Planning | City To Sea Boulevard | PC001001002006001_00027 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - | |
| conomic Development/Planning | Sleeper Site Road | PC001001002006001_00008 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - | - CI |

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| | Function | Project Description | Project Number | Туре | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | Outcome |
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| Schwarz Description< | Economic Development/Planning | Bridge Designs & Implementation (Midland | PC001001002006002_00001 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Roads Infrastructure | Road Structures | | · – |
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| International base stateInternational base stateInternational base stateInternational | Economic Development/Planning | North West Corridor | PC002002002002001021_00003 | UPGRADING | An efficient; effective and development-oriented public service | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Community Facilities | Taxi Ranks/Bus Terminals | CITY METROPOLITAN MUNICIPALITY - C | 3,043 |
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| InterfInter | Electricity | | | | An efficient; competitive and responsive economic infrastructure network | Growth | | | | | l 8,997 |
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| Internet Description plane OUNDED NM And/acc complian and approximation biological method met | Electricity | Lv Network - Rc=coastal | PC001001001001008_00001 | | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A CONNECTED CITY | Electrical Infrastructure | Lv Networks | CITY METROPOLITAN MUNICIPALITY - C | 15,366 |
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| IndexPLUIDING </td <td></td> <td></td> <td></td> <td>NEW</td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td>Growth</td> <td></td> <td></td> <td></td> <td></td> <td>76</td> | | | | NEW | · · · · · · · · · · · · · · · · · · · | Growth | | | | | 76 |
| Fance Independ spend PCOUNDERSECTION | Finance | | | NEW | | Growth | A WELL GOVERNED CITY | | | | A 483 |
| Finance Relation Coath Olame PCO2000000000, DOM RAVING Voe This Address of Addres Address of Address of Address of Addres Address of Address of Ad | Finance | Cost Reffective Tariff Structure | PC002003007002004_00009 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Licences And Rights | Computer Software And Applications | CITY METROPOLITAN MUNICIPALITY - V | |
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| Fire Fighting And Protection New Fire Station - Berlin Yand Station PC00200300000000000000000000000000000000 | | - | | | A comprehensive; responsive and sustainable social protection system | | | | | | v _ |
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| Governance FunctionAudit SoftwarePC002003005_00038NEWAn efficient; effective and development-criented public serviceGrowthA WELL GOVERNED CITYFuniture And Office Equipment.CITY METROPOLITAN MUNICIPALITY V-Health ServicesAcqui Faktomes Nuc Deg (Change Rooms)PC00200200100300101_00002RENEWALAn efficient; effective and development-criented public serviceGovernanceAN INNOVATIVE AND PRODUCTIVE CITYOperational BuildingsMunicipal OfficesCITY METROPOLITAN MUNICIPALITY V-Health ServicesRefur Nu 6 Madnts Off - Mun HealthPC0020020000001001_00002RENEWALAn efficient; effective and development-criented public serviceGovernanceAN INNOVATIVE AND PRODUCTIVE CITYOperational BuildingsMunicipal OfficesCITY METROPOLITAN MUNICIPALITY V-Health ServicesAri Monitoring StationPC0020020002000100_00001UPG RADINGAn efficient; effective and development-criented public serviceAn NINOVATIVE AND PRODUCTIVE CITYOperational BuildingsMunicipal OfficesCITY METROPOLITAN MUNICIPALITY V-Health ServicesAir Monitoring StationPC002002002002001006_00001UPG RADINGAn efficient; effective and development-criented public serviceInclusion and AccessAN INNOVATIVE AND PRODUCTIVE CITYCommunity FacilitiesTesting StationsCITY METROPOLITAN MUNICIPALITY V-Health ServicesAir Monitoring StationPC00200200200200106_00001UPG RADINGAn efficient; effective and development-criented public serviceInclusion and AccessAN INNOVATIVE AND PRODUCTVE CITYCommunity FacilitiesTesting St | | | | | | | | | | | - 1 |
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| Health ServicesRefurb Nu 6 Mdants Off - Mun Health ServicPC0020020100300101_00002RENEWALA nefficient; effective and development-oriented public serviceGovernanceAN INNOVATIVE AND PRODUCTIVE CITYOperational BuildingsMunicipal OfficesCITY METROPOLITAN MUNICIPALITY V-Health ServicesAri Monitoring StationPC002002002002001006_00001UPGRADINGAn efficient; effective and development-oriented public serviceGovernanceAN INNOVATIVE AND PRODUCTIVE CITYOperational BuildingsMunicipal OfficesCITY METROPOLITAN MUNICIPALITY V-Health ServicesAri Monitoring StationPC00200200200200106_00001UPGRADINGAn efficient; effective and development-oriented public serviceInclusion and AccessAN INNOVATIVE AND PRODUCTIVE CITYCommunity FacilitiesTesting StationsCITY METROPOLITAN MUNICIPALITY V167Health ServicesAri Monitoring Station C/OPC0020020020001006_00001UPGRADINGAn efficient; effective and development-oriented public serviceInclusion and AccessOWN MUNICIPALITY EAND PRODUCTIVE CITYCommunity FacilitiesTesting StationsCITY METROPOLITAN MUNICIPALITY V174Health ServicesAri Monitoring Station C/OPC002002002001006_00001UPGRADINGAn efficient; effective and development-oriented public serviceInclusion and AccessAN INNOVATIVE AND PRODUCTIVE CITYCommunity FacilitiesTesting StationsCITY METROPOLITAN MUNICIPALITY V174Health ServicesAri Monitoring Station C/OPC00200200200200106_00001UPGRADINGAn efficient; effective and development-oriented public serviceAn INNOVAT | | | | | | | | | | | |
| Health ServicesRefurb Nu 6 Mantsane Off For Mun HealthPC0200200100300101_00002RENEWALAn efficient, effective and development-oriented public serviceGovernanceAN INNOVATIVE AND PRODUCTVE CITYOperational BuildingsMunicipal OfficesCITY METROPOLITAN MUNICIPALITY - V-Health ServicesAir Monitoring StationPC002002002001006_00001UPGRADINGAn efficient, effective and development-oriented public serviceInclusion and AccessAN INNOVATIVE AND PRODUCTVE CITYCommunity FacilitiesTesting StationsCITY METROPOLITAN MUNICIPALITY - V167Health ServicesAir Monitoring Station C/OPC002002002001006_00001UPGRADINGAn efficient, effective and development-oriented public serviceInclusion and AccessAN INNOVATIVE AND PRODUCTVE CITYCommunity FacilitiesTesting StationsCITY METROPOLITAN MUNICIPALITY - V174Health ServicesAir Monitoring Station C/OPC002002002001006_00001UPGRADINGAn efficient, effective and development-oriented public serviceInclusion and AccessAN INNOVATIVE AND PRODUCTVE CITYCommunity FacilitiesTesting StationsCITY METROPOLITAN MUNICIPALITY - V-Health ServicesTools & EquipmentPC002002002001006_00001UPGRADINGAn efficient, effective and development-oriented public serviceInclusion and AccessAN INNOVATIVE AND PRODUCTVE CITYCommunity FacilitiesTesting StationsCITY METROPOLITAN MUNICIPALITY - VHealth ServicesAcqui Fleet (Cherry Picker Trucks Etc)PC002002002001006_0001UPGRADINGAn efficient, effective and development-oriented public serviceAN INNOVATIVE AND | | | | | | | | | | | - |
| Health ServicesAir Monitoring StationPC0020020001006_00001UP GRADINGAn efficient, effective and development-oriented public serviceInclusion and AccessAN INNOVATIVE AND PRODUCTVE CITYCommunity FacilitiesTesting StationsCITY METROPOLITAN MUNICIPALITY - V167Health ServicesAir Monitoring Station C/OPC002002002001006_00001UP GRADINGAn efficient, effective and development-oriented public serviceInclusion and AccessAN INNOVATIVE AND PRODUCTVE CITYCommunity FacilitiesTesting StationsCITY METROPOLITAN MUNICIPALITY - V174Health ServicesAir Monitoring Station C/OPC002002002001006_00001UP GRADINGAn efficient, effective and development-oriented public serviceInclusion and AccessAN INNOVATIVE AND PRODUCTVE CITYCommunity FacilitiesTesting StationsCITY METROPOLITAN MUNICIPALITY - V-Health ServicesTools & EquipmentPC002002002001006_00001UP GRADINGAn efficient, effective and development-oriented public serviceInclusion and AccessAN INNOVATIVE AND PRODUCTVE CITYCommunity FacilitiesTesting StationsCITY METROPOLITAN MUNICIPALITY - VHealth ServicesAcqui Fleet (Cherry Picker Trucks Etc)PC00200200200100_00101NEWAn efficient, effective and development-oriented public serviceGrowthAN INNOVATIVE AND PRODUCTIVE CITYTransport AssetsTransport AssetsCITY METROPOLITAN MUNICIPALITY - V90Health ServicesAcqui Fleet (Cherry Picker Trucks Etc)PC002003010_00011NEWForopolicitan MunicipALITY - VForopolicitan MunicipALITY - V-Health Services </td <td></td> <td>-</td> | | | | | | | | | | | - |
| Health Services Air Monitoring Station PC02002002001006_0000 UPGRADING An efficient, effective and development-oriented public service Inclusion and Access OWN MUNICIPAL STRATEGIC OBJECTIVE Community Facilities Testing Stations CITY METROPOLITAN MUNICIPALITY - V 174 Health Services Air Monitoring Station C/O PC002002002001006_00001 UPGRADING An efficient, effective and development-oriented public service An INNOVATIVE AND PRODUCTIVE CITY Community Facilities Testing Stations CITY METROPOLITAN MUNICIPALITY - V - Health Services Tools & Equipment PC002002002001006_00001 UPGRADING An efficient, effective and development-oriented public service An INNOVATIVE AND PRODUCTIVE CITY Community Facilities Testing Stations CITY METROPOLITAN MUNICIPALITY - V 90 Health Services Acqui Fleet (Cherry Picker Trucks Etc) PC002003010_00011 NEW Growth An INNOVATIVE AND PRODUCTIVE CITY Transport Assets CITY METROPOLITAN MUNICIPALITY - V - Health Services Vehicles Municipal Health Services PC002003010_00011 NEW Growth An INNOVATIVE AND PRODUCTIVE CITY Transport Assets CITY METROPOLITAN MUNICIPALITY - V - Health Services Vehicles Municipal Health Services PC002 | | | | | | | | | | | - 167 |
| Health Services Air Monitoring Station C/O PC02002002001006_00001 UP GRADING An efficient; effective and development-oriented public services An INNOVATIVE AND PRODUCTIVE CITY Community Facilities Testing Stations CITY METROPOLITAN MUNICIPALITY - V - Health Services Tools & Equipment PC002002002001006_00001 UP GRADING An efficient; effective and development-oriented public services An INNOVATIVE AND PRODUCTIVE CITY Community Facilities Testing Stations CITY METROPOLITAN MUNICIPALITY - V 90 Health Services Acqui Fleet (Cherry Picker Trucks Etc) PC002003010_00011 NEW Growth An INNOVATIVE AND PRODUCTIVE CITY Transport Assets CITY METROPOLITAN MUNICIPALITY - V - Health Services Vehicles Municipal Health Services PC002003010_00011 NEW Growth An INNOVATIVE AND PRODUCTIVE CITY Transport Assets Transport Assets CITY METROPOLITAN MUNICIPALITY - V - Health Services Vehicles Municipal Health Services PC002003010_00011 NEW Growth An INNOVATIVE AND PRODUCTIVE CITY Transport Assets Transport Assets CITY METROPOLITAN MUNICIPALITY - V - Health Services Vehicles Municipal Health Services PC002003010_00011 NEW Growth | | - | | | | | | | | | |
| Health Services Tools & Equipment PC002002002001006_00001 UP GRADING An efficient; effective and development-oriented public services An INNOVATIVE AND PRODUCTIVE CITY Community Facilities City METROPOLITAN MUNICIPALITY - V 90 Health Services Acqui Fleet (Derry Picker Trucks Etc) PC002003010_0011 NEW Growth An INNOVATIVE AND PRODUCTIVE CITY Transport Assets City METROPOLITAN MUNICIPALITY - V - Health Services Vehicles Municipal Health Services PC00200301_00011 NEW Growth An INNOVATIVE AND PRODUCTIVE CITY Transport Assets City METROPOLITAN MUNICIPALITY - V - Health Services Vehicles Municipal Health Services PC00200301_00011 NEW Growth An INNOVATIVE AND PRODUCTIVE CITY Transport Assets City METROPOLITAN MUNICIPALITY - V - | | | | | | | | | | | / _ |
| Health Services PC002003010_00011 NEW Growth AN INNOVATIVE AND PRODUCTIVE CITY Transport Assets CITY METROPOLITAN MUNICIPALITY - V 1,532 | | | | | | | | | | | 90 |
| | Health Services | Acqui Fleet (Cherry Picker Trucks Etc) | PC002003010_00011 | NEW | | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Transport Assets | | CITY METROPOLITAN MUNICIPALITY - V | - 1 |
| Housing Reeston Phase 3 Stage 3 - Water PC001002004006_00012 NEW An efficient; competitive and responsive economic infrastructure network Growth A SPATIALLY INTEGRATED (TRANSFORMED CITY Water Supply Infrastructure Bulk Mains CITY METROPOLITAN MUNICIPALITY - C | | | | | | | | | | | |
| | Housing | Reeston Phase 3 Stage 3 - Water | PC001002004006_00012 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Bulk Mains | CITY METROPOLITAN MUNICIPALITY - C | |

| R thousand | | | | | | | | | | |
|--------------------|--|--|------------|--|------------------|--|--|--|--|---|
| 1 | | | | | | | | | | Audited |
| Function | Project Description | Project Number | Туре | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | Outcome 2021/22 |
| Housing | Amalinda 179 Military Veterans- Water | PC001002004008_00094 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - C | c – |
| Housing | Amalinda Co- Op - Water - Isupg | PC001002004008_00061 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Berlin Lingelitsha - Phase 1 - Water | PC001002004008_00072 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - I | II 3,008 |
| Housing Housing | Braelyn Ext 10 - Water Breidbach Services Project-Water | PC001002004008_00064 PC001002004008_00057 | NEW | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Growth Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure Water Supply Infrastructure | Distribution Points Distribution Points | CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - I | C 243 |
| Housing | C Section And Triangular Site - Water | PC001002004008 00066 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - C | c _ |
| Housing | Cluster 1 - Water | PC001002004008_00090 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - | N – |
| Housing | Cluster 2 - Water | PC001002004008_00091 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - M | N 2,263 |
| Housing | Cnip Victims Project: Cambridge West - W | PC001002004008_00088 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | D Hostel - Water | PC001002004008_00084 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Duncan Vill Comp/Site-Water | PC001002004008_00063 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | | |
| Housing Housing | Duncan Village Proper - Water East Bank Restitution - Water | PC001002004008_00054 PC001002004008_00082 | NEW | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Growth Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure Water Supply Infrastructure | Distribution Points Distribution Points | CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Ekuphumleni - Water | PC001002004008_00080 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - | |
| Housing | Empilisweni - Water | PC001002004008_00074 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - | N 849 |
| Housing | Ethembeni - Water | PC001002004008_00081 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - M | N – |
| Housing | Ford Msimango - Water | PC001002004008_00067 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Ginsberg - Water | PC001002004008_00078 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - I | II 484 |
| Housing | Hani Park - Water Hlalani - Water | PC001002004008_00069 | NEW NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - M | N 174 N 916 |
| Housing Housing | llitha Sportsfield - Water | PC001002004008_00070 PC001002004008_00073 | NEW | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Growth Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure Water Supply Infrastructure | Distribution Points Distribution Points | CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - I | II 807 |
| Housing | Khayelitsha - Water | PC001002004008_00075 | NEW | An efficient, competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - N | N 1,405 |
| Housing | Kwatshatushu - Water | PC001002004008_00077 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - I | II – |
| Housing | Majarantiyeni-Water | PC001002004008_00059 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - I | u – |
| Housing | Matsheni Park - Water | PC001002004008_00075 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Mdantsane Z 18 Cc Ph 2 - Water | PC001002004008_00060 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - M | N 3,385 |
| Housing | N2 Road Reserve - Water- Isupg | PC001002004008_00068 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing Housing | Nelson Mandela 102 Project-Water Nondula-Water | PC001002004008_00056 PC001002004008_00058 | NEW NEW | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Growth Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points Distribution Points | CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - N | C – N 868 |
| Housing | Phola Park - Water | PC001002004008_00071 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - I | II 390 |
| Housing | Potsdam Ikhwezi BI 1 - Water | PC001002004008 00089 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - N | N 1,635 |
| Housing | Potsdam Ikhwezi BI 2 - Water | PC001002004008_00086 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - | |
| Housing | Potsdam North Kanana - Water | PC001002004008_00055 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - M | N – |
| Housing | Reeston Phase 3 Stage 2 - Water | PC001002004008_00085 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - C | c 4,228 |
| Housing | Slovo Park - Water | PC001002004008_00079 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - M | M - |
| Housing | Tyutyu Phase 3 - Water | PC001002004008_00092 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - I | II 1,052 |
| Housing | Westbank Restitution - Water Xhwitinja - Water | PC001002004008_00065 PC001002004008_00083 | NEW | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Growth Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure Water Supply Infrastructure | Distribution Points Distribution Points | CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - I | C 827 |
| Housing Housing | Amalinda 179 Military Veterans- Sanitati | PC001002005002_00077 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - C | c – |
| Housing | Amalinda Co- Op - Sanitation - Isupg | PC001002005002_00054 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Boxwood Project - Sewer | PC001002005002_00051 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Braelyn Ext 10 - Sanitation | PC001002005002_00062 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - C | c 435 |
| Housing | C Section And Triangular Site - Sanitati | PC001002005002_00066 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Cluster 1 - Sanitation | PC001002005002_00073 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - N | N 5,677 |
| Housing | Cluster 2 - Sanitation Cluster 3- Sanitation | PC001002005002_00074 PC001002005002_00060 | NEW | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Growth Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure Sanitation Infrastructure | Reticulation Reticulation | CITY METROPOLITAN MUNICIPALITY - M | N 4,092 N 149 |
| Housing Housing | Cnip Victims Project: Cambridge West - S | PC001002005002_00000 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | D Hostel - Sanitation | PC001002005002_00069 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Dimbaza Shuter Houses: Detail Infrast In | PC001002005002_00059 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - I | u – |
| Housing | Duncan Vill Comp/Site -Sanitation | PC001002005002_00061 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Ford Msimango - Sanitation | PC001002005002_00067 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | llitha 49 Sites- Sanitation | PC001002005002_00057 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - I | II 410 |
| Housing | Mdantsane Z 18 Cc Ph 2 - Sanitation | PC001002005002_00053 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - M CITY METROPOLITAN MUNICIPALITY - 0 | N 9,248 |
| Housing Housing | N2 Road Reserve - Sanitation - Isupg Phakamisa South - Sewer | PC001002005002_00068 PC001002005002_00061 | NEW | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure Sanitation Infrastructure | Reticulation Reticulation | CITY METROPOLITAN MUNICIPALITY - C | L – – – – – – – – – – – – – – – – – – – |
| Housing | Potsdam Ikhwezi BI 1 - Sanitation | PC001002005002_00064 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - N | |
| Housing | Potsdam Ikhwezi BI 2 - Sanitation | PC001002005002_00065 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - M | N - |
| Housing | Potsdam North Kanana - Sanitation | PC001002005002_00052 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - M | N — |
| Housing | Reeston Phase 3 Stage 2 - Sanitation | PC001002005002_00070 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Reeston Phase 3 Stage 3 - Sanitation | PC001002005002_00056 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Tyutyu Phase 3 - Sanitation | PC001002005002_00075 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - I | II 809 |
| Housing Housing | Westbank Restitution - Sanitation Amalinda 179 Military Veterans- Roads | PC001002005002_00063 PC001002006001_00055 | NEW | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Growth Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY A CONNECTED CITY | Sanitation Infrastructure Roads Infrastructure | Reticulation Roads | CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Amalinda Co- Op - Roads- Isupg | PC001002006001_00035 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Boxwood Project - Roads | PC001002006001_00028 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Boxwood Project - Stormwater 10% | PC001002006001_00028 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Braelyn Ext 10 - Roads | PC001002006001_00040 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - C | c 405 |
| Housing | C Section & Triangular Site - Roads | PC001002006001_00045 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Cluster 1 - Roads | PC001002006001_00052 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - N | |
| Housing | Cluster 2 - Roads | PC001002006001_00053 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - M | |
| Housing Housing | Cnip Victims Project: Cambridge West - R D Hostel - Roads | PC001002006001_00051 PC001002006001_00048 | NEW | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Growth Growth | A CONNECTED CITY A CONNECTED CITY | Roads Infrastructure Roads Infrastructure | Roads Roads | CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Dimbaza Shuter Houses: Detail Infrastr I | PC001002006001_00048 PC001002006001_00037 | NEW | An efficient, competitive and responsive economic infrastructure network | Growth | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - I | |
| Housing | Duncan Vill Comp/Site - Roads | PC001002006001_00039 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - C | c _ |
| Housing | Duncan Village Proper - Roads | PC001002006001_00032 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | Ford Msimango - Roads | PC001002006001_00046 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - C | |
| Housing | llitha 49 Sites- Roads | PC001002006001_00035 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - I | II 4,334 |
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| Image | Housing | N2 Road Reserve - Roads- Isupg | PC001002006001_00047 | | An efficient; competitive and responsive economic infrastructure network | Growth | A CONNECTED CITY | Roads Infrastructure | Roads | | |
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| no.4Control | Housing | Braelyn Ext 10 - Stormwater | PC001002007001_00068 | NEW | | Growth | A CONNECTED CITY | Storm Water Infrastructure | Drainage Collection | CITY METROPOLITAN MUNICIPALITY - C | 2 446 |
| net:n | Housing | - | | | An efficient; competitive and responsive economic infrastructure network | Growth | | | | | _ ئ |
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| InteriorInteri | Housing | Dimbaza Shuter Houses: Detail Infrast In | PC001002007001_00062 | | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Storm Water Infrastructure | Drainage Collection | CITY METROPOLITAN MUNICIPALITY - I | 4 – |
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| Name FLOOD SECURCIP_GENERATION FLOOD SECURCIP_GENERATION Gener ALADACTE OF Bandless Control Securcip_Generation Control Securcip_Generation Contro Securcip_Generation | Housing | Reeston Phase 3 Stage 3 - Stormwater 10% | PC001002007001_00053 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A CONNECTED CITY | Storm Water Infrastructure | Drainage Collection | CITY METROPOLITAN MUNICIPALITY - C | _ s |
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| Henrigh Henright price Henright price Statistic human information and privat park human information and park human inf | Housing | Fynboss Relocation Site Units | PC002003003002002_00007 | NEW | Sustainable human settlements and improved quality of household life | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Housing | Social Housing | CITY METROPOLITAN MUNICIPALITY - C | 2,795 |
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| Human Reacces Product Section New Andback effects and devolpment owned polic service Grawh M APELL GOVERNED CITY Fundus Add Office Suptoment Fundus A | | Ziphunzana Bypass Relocation Site (Tras | | NEW | Sustainable human settlements and improved quality of household life | | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Housing | | | |
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| Information TechnologyWi-FIPC002003004_00008NEWA nefficient; effective and development-oriented public serviceGrowthA WELL GOVERNED CITYComputer EquipmentComputer EquipmentCITY METROPOLITAN MUNICIPALITY-V-Information TechnologyIntelligent Operating Systems (HWare & S/PC002003005_00048NEWA nefficient; effective and development-oriented public serviceGrowthA CONNECTED CITYFurniture And Office EquipmentCitry METROPOLITAN MUNICIPALITY-V129Information TechnologyBloggeing Systems (Humare And Statsance)PC002003005_00030NEWA nefficient; effective and development-oriented public serviceGrowthWINICIPALITS-VELicens And RightsComputer StatsanceCitry METROPOLITAN MUNICIPALITY-V326Legal SoricesOffice Equipment ExponsePC002003002001010_00002NEWA nefficient; effective and development-oriented public serviceGrowthAN INNOVATIVE AND PRODUCTIVE CITYCommunity FacilitiesLibrariesCITY METROPOLITAN MUNICIPALITY-V345Libraries And ArchivesDevelopment Of LibrariesPC002003002001010_00002NEWA efficient; effective and development-oriented public serviceGrowthAN INNOVATIVE AND PRODUCTIVE CITYCommunity FacilitiesLibrariesCITY METROPOLITAN MUNICIPALITY-V345Libraries And ArchivesDevelopment Of LibrariesPC002003002001010_00002NEWA efficient; effective and development-oriented public serviceGrowthAN INNOVATIVE AND PRODUCTIVE CITYCommunity FacilitiesLibrariesCITY METROPOLITAN MUNICIPALITY-V-Markels <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | | | | | | | | | | |
| Information TechnologyCall Budgeting System SoftwarePC002003007002004_00009NEWAn efficient; effective and development-oriented public serviceGrowthOWN MUNICIPAL STRATEGIC OBJECTIVELicences And RightsComputer Software And ApplicationsCTY METROPOLITAN MUNICIPALITY - M201Ligar ServicesOffice Furniture And Equipment-EpmoPC002003005_00038NEWAn efficient; effective and development-oriented public serviceGrowthA WELL GOVERNED CITYFurniture And Office EquipmentCITY METROPOLITAN MUNICIPALITY - M345Libraries And ArchivesDevelopment Of LibrariesPC00200300201010_00002NEWQuality basic educationGrowthAN INNOVATIVE AND PRODUCTIVE CITYCommunity FacilitiesLibrariesCITY METROPOLITAN MUNICIPALITY - M-Libraries And ArchivesDevelopment Of LibrariesPC00200300201010_00002NEWQuality basic educationGrowthAN INNOVATIVE AND PRODUCTIVE CITYCommunity FacilitiesLibrariesCITY METROPOLITAN MUNICIPALITY - M-MarketsMarketsPC00100101006003_00001RENEWALAn efficient; effective and responsive economic infrastructure networkInclusion and AccessAN INNOVATIVE AND PRODUCTIVE CITYRoads InfrastructureRoad FurnitureCITY METROPOLITAN MUNICIPALITY - W449MarketsRevitaisation Of Industrial AreaPC002002001003001009_00001RENEWALAn efficient; effective and development-oriented public serviceGovernanceAN INNOVATIVE AND PRODUCTIVE CITYOperational BuildingsManufacturing PlantCITY METROPOLITAN MUNICIPALITY - W449Markets <td></td> <td>Wi-Fi</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>/ _</td> | | Wi-Fi | | | | | | | | | / _ |
| Legal ServicesOffice Funiture And Equipment-EpmoPC002003005_00038NEWAn efficient; effective and development-oriented public serviceGrowthA WELL GOVERNED CITYFuniture And Office EquipmentCITY METROPOLITAN MUNICIPALITY V345Libraries And ArchivesDevelopment Of LibrariesPC00200300201010_00002NEWQuality basic educationGrowthAN INNOVATIVE AND PRODUCTIVE CITYCommunity FacilitiesLibrariesCITY METROPOLITAN MUNICIPALITY V-Libraries And ArchivesDevelopment Of LibrariesPC00200300200101_00002NEWQuality basic educationGrowthAN INNOVATIVE AND PRODUCTIVE CITYCommunity FacilitiesLibrariesCITY METROPOLITAN MUNICIPALITY V-MarketsImprove Access Road And Road SignagePC00101001006003_00001RENEWALAn efficient; effective and development-oriented public serviceGovernanceAN INNOVATIVE AND PRODUCTIVE CITYRoads InfrastructureRoads FurnitureCITY METROPOLITAN MUNICIPALITY V6,416MarketsNetworksInclusion and AccessAN INNOVATIVE AND PRODUCTIVE CITYRoads InfrastructureRoads FurnitureCITY METROPOLITAN MUNICIPALITY V449MarketsConstruction Of Waste Area /OPC0020002002001015_00007UPGRADINGProtect and enhance our environmental assets and natural resourcesGOVM MUNICIPAL STRATEGIC OBJECTIVECommunity FacilitiesNature ReservesCITY METROPOLITAN MUNICIPALITY V227MarketsConstruction Of Waste Area /OPC0020020200201015_00007UPGRADINGProtect and enhance our environmental assets and natural resourcesGOVM MUNI | | | | | | Growth | | | | | |
| Libraries And ArchivesDevelopment Of LibrariesPC00200300201010_00002NEWQuality basic educationGrowthAN INNOVATIVE AND PRODUCTIVE CITYCommunity FacilitiesLibrariesCITY METROPOLITAN MUNICIPALITY • M-Libraries And ArchivesDevelopment Of á LibrariesPC002003002001010_00002NEWQuality basic educationGrowthAN INNOVATIVE AND PRODUCTIVE CITYCommunity FacilitiesLibrariesCITY METROPOLITAN MUNICIPALITY • M-MarketsImprove Access Road And Road SignagePC00101001006003_00001RENEWALAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessAN INNOVATIVE AND PRODUCTIVE CITYRoads InfrastructureRoads furnitureCITY METROPOLITAN MUNICIPALITY • M-MarketsRevitaisation Of Industrial AreaPC0020001003001009_00001RENEWALAn efficient; effective and development-oriented public serviceGovernanceAN INNOVATIVE AND PRODUCTIVE CITYOperational BuildingsManufacturing PlantCITY METROPOLITAN MUNICIPALITY • W449MarketsConstruction Of Waste Area /OPC00200020020015_00007UPGRADINGProtect and enhance our environmental assets and natural resourcesInclusion and AccessOWN MUNICIPAL STRATEGIC OBJECTIVECommunity FacilitiesNature ReservesCITY METROPOLITAN MUNICIPALITY • W227 | | | | | | | | | | | |
| Libraries And ArchivesDevelopment Ofá LibrariesPC00200300201010_00002NEWQuality basic educationGrowthAN INNOVATIVE AND PRODUCTIVE CITYCommunity FacilitiesLibrariesCITY METROPOLITAN MUNICIPALITY · M-MarketsImprove Access Road And Road SignagePC0010010006003_00001RENEWALAn efficient, competitive and responsive economic infrastructure networkInclusion and AccessAN INNOVATIVE AND PRODUCTIVE CITYRoads InfrastructureRoads FurnitureCITY METROPOLITAN MUNICIPALITY · M6,416MarketsRevitaisation Of Industrial AreaPC0020001003001009_00001RENEWALAn efficient; effective and development-oriented public serviceGovernanceAN INNOVATIVE AND PRODUCTIVE CITYOperational BuildingsManufacturing PlantCITY METROPOLITAN MUNICIPALITY · V449MarketsConstruction Of Waste Area /OPC002002002001015_00007UPGRADINGProtect and enhance our environmental assets and natural resourcesInclusion and AccessOWN MUNICIPAL STRATEGIC OBJECTIVECommunity FacilitiesNature ReservesCITY METROPOLITAN MUNICIPALITY · V227 | | | | | | | | | | | 345 |
| Markets Improve Access Road And Road Signage PC0010010006003_00001 RENEWAL An efficient, competitive and responsive economic infrastructure network Inclusion and Access AN INNOVATIVE AND PRODUCTIVE CITY Roads Infrastructure Roads Infrastru | | | | | | | | | | | N _ |
| Markets Revitalisation Of Industrial Area PC00200201003001009_00001 Renewall An efficient, effective and development-oriented public service Governance An INNOVATIVE AND PRODUCTIVE CITY Operational Buildings Manufacturing Plant CITY METROPOLITAN MUNICIPALITY - V 449 Markets Construction Of Waste Area /O PC002002002002001015_00007 UPGRADING Protect and enhance our environmental assets and natural resources MoW MUNICIPAL STRATEGIC OBJECTIVE Community Facilities Nature Reserves CITY METROPOLITAN MUNICIPALITY - V 227 | | | | | | | | | | | 6,416 |
| | | | | | | | | | | | |
| Markets Expansion Of Guard House & Gate C/O PC002002002002002002002002002002002002002 | | | | | | | | | | | |
| | Markets | Expansion Of Guard House & Gate C/O | PC002002002002001015_00007 | UPGRADING | Protect and enhance our environmental assets and natural resources | Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE | Community Facilities | Nature Reserves | CITY METROPOLITAN MUNICIPALITY - | 757 |

| R thousand | | | | | | | | | | |
|--|---|--|------------------------|--|--|--|--|--|--|-------------------------------|
| Function | Project Description | Project Number | Туре | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | Audited Outcome 2021/22 |
| Markets | Extension Of Mdantsane Art Centre | PC002002002002001015_00003 | UPGRADING | Protect and enhance our environmental assets and natural resources | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Nature Reserves | CITY METROPOLITAN MUNICIPALITY - M | N 389 |
| Markets | Plant & Equip For Nature Reserves C/O | PC002002002002001015_00007 | UPGRADING | Protect and enhance our environmental assets and natural resources | Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE | Community Facilities | Nature Reserves | CITY METROPOLITAN MUNICIPALITY - V | V 264 |
| Markets | Purchase Of Boom Lift | PC002002002002001015_00016 | UPGRADING | Protect and enhance our environmental assets and natural resources | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Nature Reserves | CITY METROPOLITAN MUNICIPALITY - N | V 1,319 |
| Markets Markets | Upgrade Of Water Supply | PC002002002002001015_00016 | UPGRADING UPGRADING | Protect and enhance our environmental assets and natural resources | Inclusion and Access | | Community Facilities | Nature Reserves | | V 715 V 154 |
| Markets | Upgrading Market Hall C/O Upgrading Of Buildings | PC002002002002001015_00007 PC002002002002001015_00015 | UPGRADING | Protect and enhance our environmental assets and natural resources Protect and enhance our environmental assets and natural resources | Inclusion and Access Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities Community Facilities | Nature Reserves Nature Reserves | CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - V | V 154 V 861 |
| Markets | Upgrading Of Buildings C/O | PC002002002002001015_00011 | UPGRADING | Protect and enhance our environmental assets and natural resources | Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE | Community Facilities | Nature Reserves | CITY METROPOLITAN MUNICIPALITY - | v 316 |
| Markets | Upgrading Of Cold Rooms | PC002002002002001015_00016 | UPGRADING | Protect and enhance our environmental assets and natural resources | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Nature Reserves | CITY METROPOLITAN MUNICIPALITY - N | v – |
| Markets | Upgrading Of Market Hall | PC002002002002001015_00016 | UPGRADING | Protect and enhance our environmental assets and natural resources | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Nature Reserves | CITY METROPOLITAN MUNICIPALITY - N | v 2,669 |
| Markets | Upgrading Of Market Hall | PC002002002002001015_00017 | UPGRADING | Protect and enhance our environmental assets and natural resources | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Nature Reserves | CITY METROPOLITAN MUNICIPALITY - N | v – |
| Markets | Office Furn & Equipment (Directorate) | PC002003005_00037 | NEW | An efficient; effective and development-oriented public service | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - A | A 463 |
| Markets Markets | Cap:Non-Infr:New:Int Assets:Comp S/Ware East London Beachfront & Waterworld (Bcm | PC002002002002002002_00017 PC002002002002002_00018 | UPGRADING UPGRADING | A long and healthy life for all South Africans A long and healthy life for all South Africans | Inclusion and Access Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE A GREEN CITY | Sport And Recreation Facilities Sport And Recreation Facilities | Outdoor Facilities Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - A CITY METROPOLITAN MUNICIPALITY - A | A 1,363 A 81,857 |
| Markets | Esplanade Beachfront Upgrade | PC002002002002002002_00010 | UPGRADING | A long and healthy life for all South Africans | Inclusion and Access | A GREEN CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - A | A – |
| Markets | Agri-Village | PC002003002001018_00005 | NEW | An efficient; effective and development-oriented public service | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Stalls | CITY METROPOLITAN MUNICIPALITY | v 7,570 |
| Mayor And Council | Bhisho Council Chamber Chairs | PC002003005_00026 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - | A 88 |
| Mayor And Council | Computer Equipment For New Councillors | PC002003005_00042 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - V | V 1,481 |
| Mayor And Council | Councillors & Trad/Leader's Furn & Equip | PC002003005_00031 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - A | A 393 |
| Mayor And Council | Kwt Council Chamber Chairs | PC002003005_00045 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - A | A 138 |
| Mayor And Council | Kwt Mayor's Parlour Office Furniture | PC002003005_00027 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - A | A 74 V 561 |
| Mayor And Council Mayor And Council | Office Furn & Equipment (Directorate) C/ Office Furn And Equipment (Directorate) | PC002003005_00045 PC002003005_00033 | NEW | An efficient; effective and development-oriented public service An efficient; effective and development-oriented public service | Growth Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE A WELL GOVERNED CITY | Furniture And Office Equipment Furniture And Office Equipment | Furniture And Office Equipment Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - A | A 433 |
| Mayor And Council | Replacement Council Leather Chairs & Ta | PC002003005_00001 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - | v 401 |
| Mayor And Council | Councillors Office Equipment | PC002003003001001_00004 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Operational Buildings | Municipal Offices | CITY METROPOLITAN MUNICIPALITY - | v 1,799 |
| Municipal Manager, Town Secretary And Chief Executive | Erm System - Risk Management | PC002003004_00007 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Computer Equipment | Computer Equipment | CITY METROPOLITAN MUNICIPALITY - A | A 4 |
| Municipal Manager, Town Secretary And Chief Executive | All In One Computer | PC002003005_00032 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - A | A 1,808 |
| Municipal Manager, Town Secretary And Chief Executive | Office Furn And Equipment (Directorate) | PC002003005_00030 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - A | A 789 |
| Municipal Manager, Town Secretary And Chief Executive | Office Furniture And Equipment-Epmo | PC002003005_00038 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - N | - |
| Police Forces, Traffic And Street Parking Control | Ablution Facilit - Mdantsane Traff Cent | PC001002005005_00001 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Toilet Facilities | CITY METROPOLITAN MUNICIPALITY - M | N 351 |
| Police Forces, Traffic And Street Parking Control Police Forces, Traffic And Street Parking Control | Back-Up Generators Back-Up Generators | PC002003005_00001 PC002003005_00027 | NEW | An efficient; effective and development-oriented public service An efficient; effective and development-oriented public service | Growth Growth | A WELL GOVERNED CITY AN INNOVATIVE AND PRODUCTIVE CITY | Fumiture And Office Equipment Fumiture And Office Equipment | Furniture And Office Equipment Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - A CITY METROPOLITAN MUNICIPALITY - A | |
| Police Forces, Traffic And Street Parking Control | Office Furn & Equipment (Directorate) | PC002003005_00015 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - A | A 213 |
| Police Forces, Traffic And Street Parking Control | Office Furn & Equipment (Directorate) | PC002003005_00039 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - N | v – |
| Police Forces, Traffic And Street Parking Control | Office Furn & Equipment (Directorate) C/ | PC002003005_00050 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - | A 43 |
| Police Forces, Traffic And Street Parking Control | Closed Circuit Television Network - Cctv | PC002003009_00009 | NEW | | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - V | v 884 |
| Police Forces, Traffic And Street Parking Control | Closed Circuit Television Network - Cctv | PC002003009_00041 | NEW | | Growth | A WELL GOVERNED CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - N | V 2,589 |
| Police Forces, Traffic And Street Parking Control | Furniture & Equipment Law Enforcement Of | PC002003009_00027 | NEW | | Growth | A WELL GOVERNED CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - C | - |
| Police Forces, Traffic And Street Parking Control Police Forces, Traffic And Street Parking Control | Tactical Radio Network Traffic And Law Enforcement Equipment | PC002003009_00040 PC002003009_00010 | NEW | | Growth Growth | AN INNOVATIVE AND PRODUCTIVE CITY AN INNOVATIVE AND PRODUCTIVE CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - V | - 40 |
| Police Forces, Traffic And Street Parking Control | Traffic And Law Enforcement Equipment | PC002003009_00038 | NEW | | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Machinery And Equipment Machinery And Equipment | Machinery And Equipment Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | v – |
| Police Forces, Traffic And Street Parking Control | Law Enforcement Vehicles | PC002003010_00008 | NEW | | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Transport Assets | Transport Assets | CITY METROPOLITAN MUNICIPALITY - 1 | v – |
| Police Forces, Traffic And Street Parking Control | Specialised Vehicles Public Safety | PC002003010_00005 | NEW | | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Transport Assets | Transport Assets | CITY METROPOLITAN MUNICIPALITY - N | v – |
| Police Forces, Traffic And Street Parking Control | Refurbishment Of Traffic Services Build | PC002002002003001010_00007 | UPGRADING | An efficient; effective and development-oriented public service | Governance | AN INNOVATIVE AND PRODUCTIVE CITY | Operational Buildings | Depots | CITY METROPOLITAN MUNICIPALITY - C | s – |
| Property Services | Orient Theatre Refurbishment | PC002002001002001009_00001 | RENEWAL | An efficient; effective and development-oriented public service | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Community Facilities | Theatres | CITY METROPOLITAN MUNICIPALITY - C | C 1,335 |
| Property Services | Buxton And Electricity House Refurbishme | PC002002001003001001_00003 | RENEWAL | An efficient; effective and development-oriented public service | Governance | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Operational Buildings | Municipal Offices | CITY METROPOLITAN MUNICIPALITY - C | c 4,939 |
| Property Services | Buxton/Elect House & Res Bank Refurb C/O | PC002002001003001001_00003 | RENEWAL | An efficient; effective and development-oriented public service | Governance | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Operational Buildings | Municipal Offices | CITY METROPOLITAN MUNICIPALITY - C | - |
| Property Services Property Services | East London Mechanical Workshops Refurbi Orient Theatre Refurbishment | PC002002001003001001_00001 PC002002001003001002_00002 | RENEWAL | An efficient; effective and development-oriented public service An efficient; effective and development-oriented public service | Governance Governance | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Operational Buildings Operational Buildings | Municipal Offices Pay/Enquiry Points | CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C | |
| Property Services | Upgrading Of Electrical - Old Mutual | PC002002002003001001_00009 | UPGRADING | An efficient; effective and development-oriented public service | Governance | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Operational Buildings | Municipal Offices | CITY METROPOLITAN MUNICIPALITY - C | ć – |
| Property Services | Fencing Of Acquired Land C/O | PC002003003001005_00001 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Operational Buildings | Yards | CITY METROPOLITAN MUNICIPALITY - | V 3,566 |
| Property Services | Land Acquisition | PC002003003001005_00001 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Operational Buildings | Yards | CITY METROPOLITAN MUNICIPALITY - I | II 941 |
| Property Services | Land Acquisition & Buildings | PC002003003001005_00001 | NEW | An efficient; effective and development-oriented public service | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Operational Buildings | Yards | CITY METROPOLITAN MUNICIPALITY - V | v – |
| Property Services | Land Acquisition | PC002001_00001 | NEW | | Spatial Integration | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Land | Land | CITY METROPOLITAN MUNICIPALITY - | V 23,716 |
| Recreational Facilities | Installation Of Security Alarms In 20 Ch | PC002002001002002002_00006 PC002002001002002002_00008 | RENEWAL | A long and healthy life for all South Africans | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY AN INNOVATIVE AND PRODUCTIVE CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - 0 | 17 |
| Recreational Facilities Recreational Facilities | Refurbishment Of Backpackers Refurbishment Of Chalets | PC002002001002002002_00008 PC002002001002002002_00007 | RENEWAL | A long and healthy life for all South Africans A long and healthy life for all South Africans | Inclusion and Access Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY AN INNOVATIVE AND PRODUCTIVE CITY | Sport And Recreation Facilities Sport And Recreation Facilities | Outdoor Facilities Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - C | c – |
| Recreational Facilities | Building Of S/Pool At Gonubie Resort | PC002002001002002002_00007 PC002002002002001015_00012 | UPGRADING | Protect and enhance our environmental assets and natural resources | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Nature Reserves | CITY METROPOLITAN MUNICIPALITY - C | c _ |
| Recreational Facilities | Refurbishment Of Swimming Pools | PC002002002002001015_00014 | UPGRADING | Protect and enhance our environmental assets and natural resources | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Nature Reserves | CITY METROPOLITAN MUNICIPALITY - C | c 268 |
| Recreational Facilities | Refurbishment Of Swimming Pools C/O | PC002002002002001015_00001 | UPGRADING | Protect and enhance our environmental assets and natural resources | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Nature Reserves | CITY METROPOLITAN MUNICIPALITY - C | c 172 |
| Recreational Facilities | Swimming Pools | PC002002002002001015_00013 | UPGRADING | Protect and enhance our environmental assets and natural resources | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Nature Reserves | CITY METROPOLITAN MUNICIPALITY - C | 85 |
| Recreational Facilities | Office Furn & Equipment (Directorate) | PC002003005_00041 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - A | A 223 |
| Recreational Facilities | Office Furn & Equipment (Directorate) C/ | PC002003005_00051 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - C | |
| Recreational Facilities | Purchase Of Furniture For Chalets C/O | PC002003005_00009 | NEW | An efficient; effective and development-oriented public service | Growth | | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - C | C 123 |
| Recreational Facilities Recreational Facilities | Building Of Memorial Stones Installation Of Floodlights At Gonubie R | PC002003006001_00002 PC002003009_00031 | NEW | Create a better South Africa and contribute to a better Africa and a better world | Growth Growth | AN INNOVATIVE AND PRODUCTIVE CITY AN INNOVATIVE AND PRODUCTIVE CITY | Heritage Assets Machinery And Equipment | Monuments Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C | C 50 |
| Recreational Facilities | Plant - Swimming Pool | PC002003009_00037 | NEW | | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - C | |
| Recreational Facilities | Plant - Swimming Pool C/O | PC002003009_00037 | NEW | | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - C | |
| Recreational Facilities | Revamping Of Jumping Castle At Resorts | PC002003009_00032 | NEW | | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - C | 48 |
| Recreational Facilities | Develop Upgrade & Refurb Of S/Fields & S | PC002002002002002002_00017 | UPGRADING | A long and healthy life for all South Africans | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - V | v 3,452 |
| Recreational Facilities | Paving Around Resorts | PC002002002002002_00014 | UPGRADING | A long and healthy life for all South Africans | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - C | 98 |
| Recreational Facilities | Redevelop Mdant Sport Precint - Nu2 Swim | PC002002002002002002_00003 | UPGRADING | A long and healthy life for all South Africans | Inclusion and Access | | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - M | N 5,338 |
| Recreational Facilities | Redevelop Mdantsane Sport Precint - Nu2 | PC002002002002002002_00003 PC002002002002002002_00017 | UPGRADING UPGRADING | A long and healthy life for all South Africans | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - M | N 13,635 |
| Recreational Facilities Recreational Facilities | Upgrading Of Sportsfields Upgrading Of Zoo | PC002002002002002002_00017 PC002002002002002002_00016 | UPGRADING | A long and healthy life for all South Africans A long and healthy life for all South Africans | Inclusion and Access Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY AN INNOVATIVE AND PRODUCTIVE CITY | Sport And Recreation Facilities Sport And Recreation Facilities | Outdoor Facilities Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - C | c – |
| Recreational Facilities | Upgrading Of Zoo | PC002002002002002002_00010 | UPGRADING | A long and healthy life for all South Annuars | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - N | v 1,087 |
| Recreational Facilities | Restoration Of Heritage Sites | PC002002002006001_00002 | UPGRADING | Create a better South Africa and contribute to a better Africa and a better world | Governance | AN INNOVATIVE AND PRODUCTIVE CITY | Heritage Assets | Monuments | CITY METROPOLITAN MUNICIPALITY - I | u – |
| Recreational Facilities | Refurbisment Of Aquarium | PC002002002012_00004 | UPGRADING | Protect and enhance our environmental assets and natural resources | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Zoos, Marine And Non-Biological Animals | Zoos, Marine And Non-Biological Anima | | V 396 |
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| Image: Section of the section of th | Recreational Facilities | Plant - Aquarium | PC002003002002002_00007 | NEW | A long and healthy life for all South Africans | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - C | - 1 |
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| RoadsRural RoadsWard 50PC0010010000001_00005RENEWALAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - C2,994RoadsConstruction Of Road Infrast - Sandile-TPC00101002006001_00012UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - C9,940RoadsConstruction Of Road InfrastructurePC00101002006001_00011UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - C9,940RoadsConstruction Of Road InfrastructurePC00101002006001_00001UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - C9,940RoadsRehabilitation Of Setters WayPC00101002006001_00001UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - C7,973RoadsRehabilitation Of Setters WayPC00101002006001_00001UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY MET | | | | | | | | | | | |
| RoadsConstruction Of Road Infrast - Sandile-TPC00101002006001_00012UPG RADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - C9,410RoadsConstruction Of Road InfrastructurePC00101002006001_00011UPG RADINGUPG RADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - C10,163RoadsRehabilitation Of Settlers WayPC00101002006001_00028UPG RADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - C79,793RoadsRehabilitation Of Settlers WayPC00101002006001_00029UPG RADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessOWN MUNICIPAL STRATEGIC OBJECTIVERoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - C72,631RoadsUpg Of Madnsane Rds - Clust 1: Ward 11PC00101002006001_00017UPG RADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - C72,631RoadsUpg Of Madnsane Rds - Clust 1: Ward 12PC00101002006001_00017UPG RADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED | | | | | | | | | | | |
| RoadsRehabilitation Of Settlers WayPC00100100206001_00028UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - C79,93RoadsRehabilitation Of Settlers WayPC00100100000600_00009UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessOWN MUNICIPAL STRATEGIC OBJECTIVERoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - C72,631RoadsUpgr Of Matsane Rds - Clust 1: Ward 10PC00100100000001_00017UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - C79,933RoadsUpgr Of Matsane Rds - Clust 1: Ward 12PC00100100000001_00017UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - V-RoadsUpgr Of Matsane Rds - Clust 1: Ward 12PC001001000000001_00018UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - V6,050RoadsUpgr Of Matsane Rds - Clust 1: Ward 14PC00101000000001_00019UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED | | Construction Of Road Infrast - Sandile-T | | | | | | | Roads | | c 9,410 |
| RoadsRehabilitation Of Settlers WayPC001001002006001_00029UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessRoads InfrastructureRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - C72,631RoadsUpgr Of Maansane Rds - Clust 1: Wart 10PC001001002006001_00017UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - C72,631RoadsUpgr Of Maansane Rds - Clust 1: Wart 12PC001001002006001_00016UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - V72,631RoadsUpgr Of Maansane Rds - Clust 1: Wart 12PC001001002006001_00018UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - V6,050RoadsUpgr Of Maansane Rds - Clust 1: Wart 14PC001001002006001_00019UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads InfrastructureRoadsCITY METROPOLITAN MUNICIPALITY - V6,050RoadsUpgr Of Maansane Rds - Clust 1: Wart 14PC00101002006001_00019UPGRADINGAn efficient; competitive and responsive economic infrastructure networkInclusion and AccessA CONNECTED CITYRoads | | | | | | | | | | | |
| Roads Upgr Of Mdantsane Rds - Clust 1: Ward 11 PC001001002006001_0007 UPgRADING An efficient; competitive and responsive economic infrastructure network Inclusion and Access A CONNECTED CITY Roads Infrastructure Roads CITY METROPOLITAN MUNICIPALITY N - Roads Upgr Of Mdantsane Rds - Clust 1: Ward 12 PC001001002006001_00018 UPgRADING An efficient; competitive and responsive economic infrastructure network Inclusion and Access A CONNECTED CITY Roads Infrastructure Roads CITY METROPOLITAN MUNICIPALITY N 6,050 Roads Upgr Of Mdantsane Rds - Clust 1: Ward 14 PC001001002006001_00019 UPgRADING An efficient; competitive and responsive economic infrastructure network Inclusion and Access A CONNECTED CITY Roads Infrastructure CITY METROPOLITAN MUNICIPALITY N 6,050 Roads Upgr Of Mdantsane Rds - Clust 1: Ward 14 PC001001002006001_00019 UPgRADING Inclusion and Access A CONNECTED CITY Roads Infrastructure Roads CITY METROPOLITAN MUNICIPALITY N 6,050 Roads Upgr Of Mdantsane Rds - Clust 1: Ward 14 PC001001002006001_00019 UPgRADING Inclusion and Access A CONNECTED CITY Roads Infrastructure Roads CITY METROPOLITAN MUNICIPALITY N 8,833 | | - | | | | | | | | | |
| Roads Upgr Of Mdantsane Rds - Clust 1: Ward 12 PC001001002006001_00018 UPgRADING An efficient; competitive and responsive economic infrastructure network Inclusion and Access A CONNECTED CITY Roads Infrastructure Roads CITY METROPOLITAN MUNICIPALITY - M 6,050 Roads Upgr Of Mdantsane Rds - Clust 1: Ward 14 PC001001002006001_00019 UPgRADING An efficient; competitive and responsive economic infrastructure network Inclusion and Access A CONNECTED CITY Roads Infrastructure 6,050 Upgr Of Mdantsane Rds - Clust 1: Ward 14 PC001001002006001_00019 UPgRADING An efficient; competitive and responsive economic infrastructure network Inclusion and Access A CONNECTED CITY Roads Infrastructure 6,050 | | | | | | | | | | | 72,631 |
| Roads Upgr Of Mdantsane Rds - Clust 1: Ward 14 PC001001002006001_00019 UPGRADING An efficient; competitive and responsive economic infrastructure network Inclusion and Access A CONNECTED CITY Roads Infrastructure Roads CITY METROPOLITAN MUNICIPALITY - N 8,883 | | | | | | | | | | | 6.050 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

| R thousand | | | | | | | | | | |
|--|--|--|------------------------|--|--|--|---|--|--|-------------------------------|
| Function | Project Description | Project Number | Туре | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | Audited Outcome 2021/22 |
| Roads | Upgr Of Mdantsane Rds - Clust 1: Ward 42 Upgr Of Mdantsane Rds - Clust 2: Ward 11 | PC001001002006001_00021 | UPGRADING UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A CONNECTED CITY A CONNECTED CITY | Roads Infrastructure Roads Infrastructure | Roads Roads | CITY METROPOLITAN MUNICIPALITY - | |
| Roads Roads | Upgr Of Mdantsane Rds - Clust 2: Ward 17 | PC001001002006001_00015 PC001001002006001_00022 | UPGRADING | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Inclusion and Access Inclusion and Access | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - | |
| Roads | Upgr Of Mdantsane Rds - Clust 2: Ward 20 | PC001001002006001_00023 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - | |
| Roads | Upgr Of Mdantsane Rds - Clust 2: Ward 30 | PC001001002006001_00025 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - | - N 2,28 |
| Roads | Upgr Of Mdantsane Rds - Clust 2: Ward 48 | PC001001002006001_00026 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - | |
| Roads | Upgr Of Mdantsane Rds - Clust 3: Ward 20 | PC001001002006001_00024 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - | |
| Roads | Upgr Of Mdantsane Rds - Clust 3: Ward 21 | PC001001002006001_00029 PC001001002006001_00030 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY | |
| Roads Roads | Upgr Of Mdantsane Rds - Clust 3: Ward 23 Upgr Of Mdantsane Rds - Clust 3: Ward 24 | PC001001002006001_00030 PC001001002006001_00014 | UPGRADING UPGRADING | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Inclusion and Access Inclusion and Access | A CONNECTED CITY A CONNECTED CITY | Roads Infrastructure Roads Infrastructure | Roads Roads | CITY METROPOLITAN MUNICIPALITY - | |
| Roads | Upgrade Of North East Expressway | PC001001002006001_00013 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - | |
| Roads | Urban Roads - Ward 35 | PC001001002006001_00016 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - | |
| Roads | Urban Roads - Ward 37 | PC001001002006001_00031 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - | |
| Roads | Urban Roads - Ward 39 | PC001001002006001_00032 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A CONNECTED CITY | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - | |
| Roads | Zone 5 Implementation - Toyana Road | PC001001002006001_00012 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | | Roads Infrastructure | Roads | CITY METROPOLITAN MUNICIPALITY - (| |
| Sewerage | Bisho Kwt & Zwelitsha Bulk Reg Sewer Sch | PC001001002005002_00002 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - CITY METROPOLITAN MUNICIPALITY - | |
| Sewerage Sewerage | Mdantsane Wastewater Treatment Works Upgrading Of First Creek Outfall Sewer | PC001001002005002_00003 PC001001002005002_00003 | UPGRADING UPGRADING | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Inclusion and Access Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure Sanitation Infrastructure | Reticulation Reticulation | CITY METROPOLITAN MUNICIPALITY - | |
| Sewerage | Upgrading Of First creek Outrain Sewer | PC001001002005002_00003 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - (| |
| Sewerage | Bisho Kwt & Zwelitsha Bulk Reg Sewer Sch | PC001001002005004_00004 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - | |
| Sewerage | Constr Of Network Flow Monit Infrast | PC001001002005004_00002 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - (| - c - |
| Sewerage | Ducats Sanitation | PC001001002005004_00003 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - (| |
| Sewerage | E/L Sewer Diversion : Central To Reeston | PC001001002005004_00005 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - (| |
| Sewerage | East Beach Gravity Sewer Upgrade | PC001001002005004_00002 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - (| |
| Sewerage | Hood Point Marine Outf Sewer & Auxilliar Instal G/Water Monit B/Holes W/Wat T/Wor | PC001001002005004_00003 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - (| |
| Sewerage | Nahoon River Outfall Sewer | PC001001002005004_00002 PC001001002005004_00002 | UPGRADING UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure Sanitation Infrastructure | Outfall Sewers Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - | |
| Sewerage Sewerage | Nahoon River Outfall Sewer | PC001001002005004_00002 | UPGRADING | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Inclusion and Access Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - | |
| Sewerage | Network Flow Monitoring Infras | PC001001002005004_00004 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - | |
| Sewerage | Provision Of Wastewater Boereholes | PC001001002005004_00004 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - | |
| Sewerage | Renewal Of Infrastruct - Treatment Works | PC001001002005004_00002 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - (| - c - |
| Sewerage | Renewal Of Infrastructur - Pump Stations | PC001001002005004_00002 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - (| - c |
| Sewerage | Renewal Of Infrastructure - Reticulation | PC001001002005004_00002 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - (| - C - |
| Sewerage | Upgr Kidds Beach W/Water Treatment Works | PC001001002005004_00002 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - (| |
| Sewerage | Upgra Potsdam Wastewater Treatm Works | PC001001002005004_00003 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY | |
| Sewerage Sewerage | Upgrad Dimbaza Wastewater Treatm Works Upgrade Security For Sanitation Infra | PC001001002005004_00003 PC001001002005004_00004 | UPGRADING UPGRADING | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Inclusion and Access Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure Sanitation Infrastructure | Outfall Sewers Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - CITY METROPOLITAN MUNICIPALITY - | |
| Sewerage | Upgrading Of Dimbaza Wastewater Treatmen | PC001001002005004_00004 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - | |
| Sewerage | Upgrading Of Potsdam Wastewater Treatmen | PC001001002005004 00003 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - | |
| Sewerage | Upgrading Of Security For Sanitation Inf | PC001001002005004_00002 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - | |
| Sewerage | Berlin Sewers | PC001002005002_00076 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - | ' - II 2,90 |
| Sewerage | New West Bank Wastewater Treatment Works | PC001002005002_00076 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - | - 11 – |
| Sewerage | Upgrading Of Berlin Wastewater Treatment | PC001002005002_00076 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Reticulation | CITY METROPOLITAN MUNICIPALITY - | |
| Sewerage | Bulk Mains-Kwt & Bhisho Infrastructure | PC001002005004_00003 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Outfall Sewers | CITY METROPOLITAN MUNICIPALITY - | |
| Sewerage | Mdantsane Sanitation Sanitation Facilities In Informal Settl | PC001002005005_00003 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Sanitation Infrastructure | Toilet Facilities Toilet Facilities | CITY METROPOLITAN MUNICIPALITY | |
| Sewerage Solid Waste Disposal (Landfill Sites) | Metal Skips C/O | PC001002005005_00002 PC001002002007_00003 | NEW | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Growth Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Sanitation Infrastructure Solid Waste Infrastructure | Capital Spares | CITY METROPOLITAN MUNICIPALITY - CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landfill Sites) | Acquisition Of Ldv's And 4 Ton Truck | PC001002005006_00001 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A GREEN CITY | Sanitation Infrastructure | Capital Spares | CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landfill Sites) | Acquisition Of Refuse Compactor Trucks | PC001002005006_00001 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A GREEN CITY | Sanitation Infrastructure | Capital Spares | CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landfill Sites) | Purchase Bulk Containers With Removal Ve | PC001002005006_00001 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A GREEN CITY | Sanitation Infrastructure | Capital Spares | CITY METROPOLITAN MUNICIPALITY - | - V 2,07 |
| Solid Waste Disposal (Landfill Sites) | Office Furn & Equipment (Directorate) | PC002003005_00040 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - | -A 19 |
| Solid Waste Disposal (Landfill Sites) | Office Furn & Equipment (Directorate)c/O | PC002003005_00040 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - | - A - |
| Solid Waste Disposal (Landfill Sites) | Acqui PI & Mach L/Fill Sites/Gard T/Stat | PC002003009_00043 | NEW | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landfill Sites) | Acquisi Chipping Mach Garden T/Fer Stati | PC002003009_00043 | NEW | | Growth | | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites) | Cons Cells/Upgrad Of Kwt Landfill Site Cons Hazardous Wast/Cell Gen L/Fill Site | 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 | CITY METROPOLITAN MUNICIPALITY - CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landfill Sites) | Cons Transf Stati/Establish B/Back Cent | PC002003009_00043 PC002003009_00043 | NEW | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landrill Sites) | Constr Cell 3/4 & Ancill Works L/Fill Si | PC002003009_00043 | NEW | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landfill Sites) | Develop Waste To Energy Projects | PC002003009_00043 | NEW | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landfill Sites) | Fencing Of Transfer Station (Palisade Fe | PC002003009_00045 | NEW | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landfill Sites) | Galvanised Street Litter Bins | PC002003009_00046 | NEW | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landfill Sites) | Galvanised Street Litter Bins C/O | PC002003009_00046 | NEW | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landfill Sites) | Installat Of Liners On Cell 5 And Cell 6 | PC002003009_00043 | NEW | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landfill Sites) | Purchase Of Cambridge/Transfer Facilitie | PC002003009_00044 | NEW | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - (| |
| 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 PC002003003001001_00003 | NEW | An efficient; effective and development-oriented public service | Growth Growth | A GREEN CITY A GREEN CITY | Transport Assets Operational Buildings | Transport Assets Municipal Offices | CITY METROPOLITAN MUNICIPALITY - CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landfill Sites) | Development Of Beach Infrastructure | PC002003003001001_00003 | NEW | An efficient; effective and development-oriented public service An efficient; effective and development-oriented public service | Growth | A GREEN CITY | Operational Buildings | Municipal Offices | CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landill Sites) | Guard House Ablution Facilit & Offices | PC002003003001001_00003 | NEW | An efficient; effective and development-oriented public service | Growth | A GREEN CITY | Operational Buildings | Municipal Offices | CITY METROPOLITAN MUNICIPALITY - (| |
| Solid Waste Disposal (Landfill Sites) | Upgr Garden Transfer Stations (Coastal) | PC002003003001001_00003 | NEW | An efficient; effective and development-oriented public service | Growth | A GREEN CITY | Operational Buildings | Municipal Offices | CITY METROPOLITAN MUNICIPALITY - (| |
| Solid Waste Disposal (Landfill Sites) | Upgra Garden Transfer Stations (Midland) | PC002003003001001_00003 | NEW | An efficient; effective and development-oriented public service | Growth | A GREEN CITY | Operational Buildings | Municipal Offices | CITY METROPOLITAN MUNICIPALITY - | |
| Solid Waste Disposal (Landfill Sites) | Upgrad Garden Transfer Stations (Inland) | PC002003003001001_00003 | NEW | An efficient; effective and development-oriented public service | Growth | A GREEN CITY | Operational Buildings | Municipal Offices | CITY METROPOLITAN MUNICIPALITY - | - 11 - |
| Supply Chain Management | Fencing Scm | PC002003003001001_00005 | NEW | An efficient; effective and development-oriented public service | Growth | A WELL GOVERNED CITY | Operational Buildings | Municipal Offices | CITY METROPOLITAN MUNICIPALITY - | |
| Tourism | Improve Access Road And Road Signage | PC001001001006003_00001 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Roads Infrastructure | Road Furniture | CITY METROPOLITAN MUNICIPALITY - (| |
| Tourism | Improve Access Road And Road Signage | PC001001001006003_00002 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | | Roads Infrastructure | Road Furniture | CITY METROPOLITAN MUNICIPALITY - | |
| Tourism | Improve Access Road & Road Signage C/O | PC001001001006003_00001 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY AN INNOVATIVE AND PRODUCTIVE CITY | Roads Infrastructure | Road Furniture | CITY METROPOLITAN MUNICIPALITY - (| |
| Tourism | Informal Trade (Hawker Stalls) C/O | PC001002001008_00001 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | | Electrical Infrastructure | Lv Networks | CITY METROPOLITAN MUNICIPALITY - | |

| | 1 | | | | | | | | | |
|---|---|--|----------------------|--|--|--|--|--|--|-------------------------------|
| Function | Project Description | Project Number | Туре | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | Audited Outcome 2021/22 |
| Tourism | Extension Of Mdantsane Art Centre | PC002002001002001008_00001 | RENEWAL | An efficient; effective and development-oriented public service | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Galleries | CITY METROPOLITAN MUNICIPALITY - M | N – |
| Tourism | Mdantsane Art Centre | PC002002001002001008_00003 | RENEWAL | An efficient; effective and development-oriented public service | Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Galleries | CITY METROPOLITAN MUNICIPALITY - | N – |
| Tourism Tourism | Revitalisation Of Industrial Areas Kiwane Resort Maintenance & Upgrade | PC002002001003001009_00002 PC002002002002001015_00011 | RENEWAL UPGRADING | An efficient; effective and development-oriented public service Protect and enhance our environmental assets and natural resources | Governance Inclusion and Access | AN INNOVATIVE AND PRODUCTIVE CITY AN INNOVATIVE AND PRODUCTIVE CITY | Operational Buildings Community Facilities | Manufacturing Plant Nature Reserves | CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - 0 | V 4,739 C 437 |
| Tourism | Smme Incubator | PC002002002002001015_00011 PC002003005 00044 | NEW | An efficient; effective and development-oriented public service | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - U | V 246 |
| Tourism | Smme Incubator C/O | PC002003005 00044 | NEW | An efficient, effective and development-oriented public service | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - | V _ |
| Tourism | Smme Incubator: Sekunjalo Training Centr | PC002003005_00045 | NEW | An efficient; effective and development-oriented public service | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - | v 3,498 |
| Tourism | Building Memorial Stones C/O | PC002003006001_00001 | NEW | Create a better South Africa and contribute to a better Africa and a better world | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Heritage Assets | Monuments | CITY METROPOLITAN MUNICIPALITY - I | II 700 |
| Tourism | Building Of Memorial Stones | PC002003006001_00002 | NEW | Create a better South Africa and contribute to a better Africa and a better world | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Heritage Assets | Monuments | CITY METROPOLITAN MUNICIPALITY - C | c – |
| Tourism | Hydroponics And Packhouse C/O | PC002003009_00002 | NEW | | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - I | II 347 |
| Tourism | Hydroponics And Packhouse Project | PC002003009_00034 | NEW | | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Machinery And Equipment | Machinery And Equipment | CITY METROPOLITAN MUNICIPALITY - V | • V 11,869 |
| Tourism | Fencing Of World War 1 C/O | PC002002002006001_00001 | UPGRADING | Create a better South Africa and contribute to a better Africa and a better world | Governance | AN INNOVATIVE AND PRODUCTIVE CITY | Heritage Assets | Monuments | CITY METROPOLITAN MUNICIPALITY - I | II 1,062 |
| Tourism | Restorat Cattle Killingherit Kwt C/O | PC002002002006001_00001 | UPGRADING | Create a better South Africa and contribute to a better Africa and a better world | Governance | AN INNOVATIVE AND PRODUCTIVE CITY | Heritage Assets | Monuments | CITY METROPOLITAN MUNICIPALITY - I | - 11 |
| Tourism | Restoration Of Cattle Killing Heritage | PC002002002006001_00002 | UPGRADING | Create a better South Africa and contribute to a better Africa and a better world | Governance | | Heritage Assets | Monuments | CITY METROPOLITAN MUNICIPALITY - I | |
| Tourism Tourism | Fort Jackson Junction Hub Tourism Hub | PC002003002001002_00002 PC002003002001002_00001 | NEW | An efficient; effective and development-oriented public service An efficient; effective and development-oriented public service | Growth Growth | AN INNOVATIVE AND PRODUCTIVE CITY AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities Community Facilities | Centres Centres | CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - I | • V – • II 783 |
| Tourism | Tourism Hub C/O | PC002003002001002_00001 PC002003002001002_00001 | NEW | An efficient, effective and development-oriented public service An efficient; effective and development-oriented public service | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Centres | CITY METROPOLITAN MUNICIPALITY - I | · II / 03 |
| Tourism | Film Studio Development | PC002003002001008_00001 | NEW | An efficient, effective and development-oriented public service | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Galleries | CITY METROPOLITAN MUNICIPALITY - C | c – |
| Tourism | Installation Of Recreational Facilities | PC002003002001014_00001 | NEW | An efficient; effective and development-oriented public service | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Public Open Space | CITY METROPOLITAN MUNICIPALITY - | v 116 |
| Tourism | Construction Of Cabin Accommodation | PC002003002001015_00002 | NEW | Protect and enhance our environmental assets and natural resources | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Nature Reserves | CITY METROPOLITAN MUNICIPALITY - C | c – |
| Tourism | Agri-Village | PC002003002001018_00005 | NEW | An efficient; effective and development-oriented public service | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Stalls | CITY METROPOLITAN MUNICIPALITY - N | v _ |
| Tourism | Informal Trade (Hawker Stalls) | PC002003002001018_00003 | NEW | An efficient; effective and development-oriented public service | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Stalls | CITY METROPOLITAN MUNICIPALITY - V | v 2,983 |
| Tourism | Informal Trade Infrastructure (Hawker St | PC002003002001018_00004 | NEW | An efficient; effective and development-oriented public service | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Community Facilities | Stalls | CITY METROPOLITAN MUNICIPALITY - N | v 2,822 |
| Tourism | Installation Of Adventure Activities | PC002003002002_00004 | NEW | A long and healthy life for all South Africans | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - C | c – |
| Tourism | Water Leisure Activities | PC002003002002_00005 | NEW | A long and healthy life for all South Africans | Growth | AN INNOVATIVE AND PRODUCTIVE CITY | Sport And Recreation Facilities | Outdoor Facilities | CITY METROPOLITAN MUNICIPALITY - C | C – |
| Town Planning, Building Regulations And Enforcement And City Engineer | Scm Inventory Warehousing And Fencing | PC002002001002001009_00006 | RENEWAL | An efficient; effective and development-oriented public service | Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE | Community Facilities | Theatres | CITY METROPOLITAN MUNICIPALITY - C | c 98 |
| Town Planning, Building Regulations And Enforcement And City Engineer | Software Acquisition | PC002003004_00009 | NEW | An efficient; effective and development-oriented public service | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Computer Equipment | Computer Equipment | CITY METROPOLITAN MUNICIPALITY - V | · V – |
| Town Planning, Building Regulations And Enforcement And City Engineer | Survey Software | PC002003004_00009 | NEW | An efficient; effective and development-oriented public service | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Computer Equipment | Computer Equipment | CITY METROPOLITAN MUNICIPALITY - V | · V – |
| Town Planning, Building Regulations And Enforcement And City Engineer | Plotters | PC002003005_00036 | NEW | An efficient; effective and development-oriented public service | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Furniture And Office Equipment | Furniture And Office Equipment | CITY METROPOLITAN MUNICIPALITY - I | - 11 |
| Town Planning, Building Regulations And Enforcement And City Engineer | Upgrading Of Kwt Payments Hall | PC002002002003001002_00002 | UPGRADING | An efficient; effective and development-oriented public service | Governance | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Operational Buildings | Pay/Enquiry Points | CITY METROPOLITAN MUNICIPALITY - I | - II 5 |
| Town Planning, Building Regulations And Enforcement And City Engineer | Upgrading Of Kwt Payments Hall C/O | PC002002002003001002_00002 | UPGRADING | An efficient, effective and development-oriented public service | Governance | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Operational Buildings | Pay/Enquiry Points | CITY METROPOLITAN MUNICIPALITY - I | - 11 |
| Town Planning, Building Regulations And Enforcement And City Engineer Water Distribution | Aerial Photography And Mapping | PC002003003001003_00001 | NEW RENEWAL | An efficient; effective and development-oriented public service | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Operational Buildings | Building Plan Offices | CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C | C – C 2,511 |
| Water Distribution | Reservoirs East Coast Supply Reservoirs-Pipe & W/Meter Repl In Bisho | PC001001001004003_00004 PC001001001004003_00007 | RENEWAL | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Inclusion and Access Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure Water Supply Infrastructure | Reservoirs Reservoirs | CITY METROPOLITAN MUNICIPALITY - I | 923 |
| Water Distribution | Reservoirs-Pipe & W/Meter Replacement In | PC001001001004003_00007 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Reservoirs | CITY METROPOLITAN MUNICIPALITY - | N 1,896 |
| Water Distribution | Reservoirs-Pipe & W/Meter Replacement In | PC001001001004003_00005 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Reservoirs | CITY METROPOLITAN MUNICIPALITY - C | C 989 |
| Water Distribution | P-Station-Pipe & W/Meter Repl In Bisho K | PC001001001004004_00004 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Pump Stations | CITY METROPOLITAN MUNICIPALITY - I | 1,254 |
| Water Distribution | Water Treatment Works-Pipe & W/Meter Rep | PC001001001004004_00003 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Pump Stations | CITY METROPOLITAN MUNICIPALITY - | N 1,098 |
| Water Distribution | Umzonyana Dam & E/Coast Water Supp Upgr | PC001001001004005_00004 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Water Treatment Works | CITY METROPOLITAN MUNICIPALITY - C | c – |
| Water Distribution | Umzonyana Dam & East Coast Water Supply | PC001001001004005_00004 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Water Treatment Works | CITY METROPOLITAN MUNICIPALITY - C | c 19,323 |
| Water Distribution | W/Treat Works-Pipe & W/Meter Repl Bisho | PC001001001004005_00003 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Water Treatment Works | CITY METROPOLITAN MUNICIPALITY - I | 4,920 |
| Water Distribution | Water Treatment Works-Pipe & W/Meter Rep | PC001001001004005_00005 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Water Treatment Works | CITY METROPOLITAN MUNICIPALITY - C | C 391 |
| Water Distribution | Bulk-Pipe & Water Meter Repl In Mdantsan | PC001001001004006_00005 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Bulk Mains | CITY METROPOLITAN MUNICIPALITY - M | N 1,218 |
| Water Distribution | Bulk-Pipe & Water Meter Replacement In E | PC001001001004006_00004 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Bulk Mains | CITY METROPOLITAN MUNICIPALITY - C | C 1,600 |
| Water Distribution | Bulk-Pipe And W/ Meter Repl In Bisho Kwt | PC001001001004006_00006 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Bulk Mains | CITY METROPOLITAN MUNICIPALITY - I | |
| Water Distribution | Bulk-Pipe And Water Meter Replacement | PC001001001004006_00001 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Bulk Mains | CITY METROPOLITAN MUNICIPALITY - C | |
| Water Distribution | Distr Points-Pipe & W/Meter Replac Bisho | PC001001001004008_00005 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - I | II 1,464 |
| Water Distribution | Distr Points-Pipe & W/Meter Replacement | PC001001001004008_00004 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - N | |
| Water Distribution | Distr Points-Pipe And Water Meter Replac | PC001001001004008_00006 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - C | |
| Water Distribution | Pump Station-Upgrade Water Networks | PC001001002004004_00003 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Pump Stations | CITY METROPOLITAN MUNICIPALITY - N | |
| Water Distribution Water Distribution | Bulk Mains-Upgrade Water Networks Dams And Weirs-Kwt & Bisho Infrastructur | PC001001002004006_00004 PC001002004001_00002 | UPGRADING NEW | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Inclusion and Access Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure Water Supply Infrastructure | Bulk Mains Dams And Weirs | CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - I | V 3,716 |
| Water Distribution | Reservoirs-Water Backlogs | PC001002004001_00002 PC001002004003_00003 | NEW | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED / TRANSFORMED CITY A SPATIALLY INTEGRATED / TRANSFORMED CITY | Water Supply Infrastructure | Reservoirs | CITY METROPOLITAN MUNICIPALITY - I | V 8,798 |
| Water Distribution | Water Treatment Works-Kwt & Bisho Infras | PC001002004005_00003 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Water Treatment Works | CITY METROPOLITAN MUNICIPALITY - I | |
| Water Distribution | Bulk Mains-Water Backlogs | PC001002004005_00002 PC001002004006_00013 | NEW | An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Bulk Mains | CITY METROPOLITAN MUNICIPALITY - I | • v 6,141 |
| Water Distribution | Water Mains-Informal Settlements Inland | PC001002004006_00011 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Bulk Mains | CITY METROPOLITAN MUNICIPALITY - I | |
| Water Distribution | Alternative Water Supply | PC001002004007_00003 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution | CITY METROPOLITAN MUNICIPALITY - V | |
| Water Distribution | Distribution Mains- Informal Settlements | PC001002004007_00005 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution | CITY METROPOLITAN MUNICIPALITY - | |
| Water Distribution | Distribution-Amahleke Water Supply | PC001002004007_00007 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution | CITY METROPOLITAN MUNICIPALITY - I | |
| Water Distribution | Water Supply -Informal Settlements Coast | PC001002004007_00004 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution | CITY METROPOLITAN MUNICIPALITY - C | C 6,251 |
| Water Distribution | Distribution Mains-Water Backlogs | PC001002004008_00093 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Distribution Points | CITY METROPOLITAN MUNICIPALITY - V | v 4,034 |
| Water Distribution | W/Demand Mangm - Water Conserv - Prv Sta | PC001002004009_00002 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | A SPATIALLY INTEGRATED /TRANSFORMED CITY | Water Supply Infrastructure | Prv Stations | CITY METROPOLITAN MUNICIPALITY - V | V 13,358 |
| | | | | | | | | | | |
| nt Capital expenditure | | | | | | | | | | 1,407,884 |
| i ties: List all capital projects grouped by Entity | | | | | | | | | | |
| i ty A Water project A | | | | | | | | | | |
| water project A | | | | | | | | | | |
| tity B | | | | | | | | | | |
| | | | | | | | | | | |
| ity B | | | | | | | | | | |

| | | Framework | |
|--|------------------------|---------------------------|---------------------------|
| Current Year 2022/23 Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| | | | |
| 1,000 | 4,000 | 4,000 | - |
| 481 | - | - | - |
| 500 | 500 | 500 | 500 |
| - | 1,990 | - | - |
| 500 | - | - | - |
| 624 | - | - | - |
| 15,872 | 3,000 | 3,000 | 3,000 |
| - | - | - | - |
| 5,925 | 10,000 | 10,000 | 10,000 |
| 500 | 500 | 500 | 500 |
| 1,000 | 750 | 750 | 750 |
| 1,000 | 750 | 750 | 750 |
| 1,000 | 750 | 750 | 750 |
| 3,000 | 3,000 | 3,000 | 3,134 |
| 500 | 500 | 500 | 500 |
| 500 | 500 | 500 | 500 |
| 500 | 500 | 500 | 500 |
| 200 | 200 | 200 | 200 |
| 1,000 | 1,000 | 1,000 | 500 |
| 200 | 500 | 500 | 500 |
| 3,000 | - | - | - |
| 3,000 | - | - | - |
| - | 3,000 | 2,000 | 1,000 |
| 5,000 | 6,500 | 2,500 | 2,612 |
| - | 2,000 | 1,000 | 1,000 |
| - | 500 | 1,000 | 1,000 |
| - | - | - | - |
| - | - | 500 | 500 |
| - | - | 500 | 500 |
| 100 | 500 | - | - |
| 14,800 | 5,500 | 5,500 | 5,746 |
| - | - | 500 | 500 |
| - | - | - | - |
| - | - | - | - |
| 200 | 500 | 50 | - |
| - | - | - | - |
| - | - | - | - |
| 1,000 | 500 | 50 | - |
| 200 | - | 200 | 200 |
| 4,000 | - | - | - |
| 600 | 500 | 1,000 | 1,000 |
| 919 | - | 500 | 500 |
| 100 | - | 100 | - |
| 2,000 | 2,000 | 2,000 | 2,090 |
| 470 | - | 500 | - |
| - | - | - | - |
| 1,000 | 1,000 | 1,000 | 500 |
| 1,000 | 1,000 | 1,000 | 500 |
| 1,000 | 1,000 | 1,000 | 500 |
| 200 | - | 20 | 20 |
| - 2,000 | - 1,500 | - 1,500 | - 2,000 |
| 2,000 | 1,500 | - 1,500 | 2,000 |
| - | 10,000 | 2,500 | 10,000 |
| - | 500 | 500 | 500 |
| - | - | - | - |
| 150 | - | 100 | 104 |
| 200 | - | 100 | 104 |
| 150 | - | 100 | 104 |
| - | - | - | - |
| - | - | 100 | 104 |
| 300 | - | 100 | 104 |
| - | - | - | - |
| - | - | 200 | 209 |
| 2,500 | - | 300 | 313 |
| 500 | - | 500 | 522 |
| - | _ | - | - |
| 500 | - | 250 | 261 |
| 1,000 | - | 250 | 261 |
| 1,500 | _ | 500 | 522 |
| 3,000 | _ | 4,000 | 4,179 |
| 0,000 | | | |
| 2,641 | - | - | - |

| ure | & Expenditu | n Term Revenue Framework | 2023/24 Mediu | |
|------------|------------------------|-----------------------------|------------------------|--|
| | Budget Year 2025/26 | Budget Year +1 2024/25 | Budget Year 2023/24 | Current Year 2022/23 Full Year Forecast |
| - | | - | - | - |
| - | | - | - | 95 |
| ,134 | 3,1 | 3,000 | - | - |
| - | | - | 11,034 | - |
| - | 20.0 | - | - | - |
| - | 20,8 | 20,000 | 58,082 - | 12,000 9,000 |
| - 500 | 5 | - 500 | - 500 | - 500 |
| - ,359 | | - 8,958 | - | - |
| | 9,3 | 9,800 | 3,000 | - 12,135 |
| 104 | | 100 | - | - |
| 104 | 1 | 100 | - | - |
| - | | - | - | - |
| - | | - | 5,000 | - |
| - | | - | - | 1,980 |
| - 522 | | - 500 | - | - 400 |
| ,045 | | 1,000 | | 400 |
| 522 | | 500 | _ | 570 |
| - | | - | 2,000 | - |
| - | | 30,000 | 25,000 | 19,000 |
| - | | - | - | - |
| 2 | | - | - | - |
| - | | | _ | _ |
| | 12,5 | 12,000 | _ | 10,000 |
| | 37,6 | 6,000 | 10,000 | 5,000 |
| - | | - | - | - |
| - | | - | - | 500 |
| 500 | . 5 | 500 | 500 | 1,500 |
| - | 30,0 | - 27,642 | 1,354 22,000 | - 17,000 |
| -000 | 50,0 | - 21,042 | - 22,000 | - |
| - | | - | - | - |
| .000 | 60,0 | 64,134 | 67,020 | 33,299 |
| ,250 | 40,2 | 28,800 | 21,600 | 17,850 |
| - | | - | 1,400 | - |
| - | | - | - | 3,361 |
| | 10,0 | - | - | 16,823 2,507 |
| - ,000, | | _ | - 56,438 | 2,507 |
| - | | - | - | 23 |
| 500 | 5 | 500 | 500 | 500 |
| - | | - | - | 2,500 |
| - | | - | - | 2,500 |
| - | | _ | - | - |
| - | | - | 2,000 | - 7,686 |
| - | | - | - | - |
| - | | - | - | 889 |
| - | | - | - | - |
| 000, | | - | 500 | 900 |
| ,000, | 2,0 | 1,000 | - | - 12,608 |
| - ,000, | 5.0 | _ | _ | 7,000 |
| ,500 | | 1,000 | 2,000 | - |
| - | | - | - | 1,215 |
| ,000, | | 1,000 | 1,000 | 1,000 |
| ,000, | 3,0 | 6,000 | 12,188 | - |
| 2 | | - | _ | 1,392 2,287 |
| _ | | 10,000 | 10,000 | 5,000 |
| - | | - | - | 450 |
| - | | 1,500 | - | - |
| - | | - | - | 2,000 |
| - | | - | - 1,000 | 1,000 |
| - | | - | 1,000 | 1,000 |
| _ | | _ | _ | - 1,019 |
| - | | - | - | 110 |
| - | | 5,000 | - | - |
| - | | - | - | - |
| | | - | - 500 | - 75 |

| | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|------------------------|-----------------------------|---------------------------|
| Current Year 2022/23 Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| - | - | 4,000 | 4,179 |
| - 5.000 | - 5,000 | 5,000 | 5,224 |
| 50 | 500 | 500 | 522 |
| 7,000 | - | - | - |
| - | 500 | 500 | 522 |
| 4,000 | 500 | 500 | 522 |
| 5,522 | 2,500 | 50 | 52 |
| 3,500 | 500 | 500 | 522 |
| - | 3,000 | 3,000 | 3,134 |
| - | 75 | 75 | 78 |
| - 1,000 | 200 15,000 | 200 7,000 | 209 7,314 |
| 20 | 10,000 | 7,000 | 7,314 |
| 2,000 | 5,000 | 5,000 | 5,224 |
| 20 | 10,000 | 7,000 | 7,314 |
| - | 50 | 50 | 52 |
| 1,000 | 5,000 | 5,000 | 5,224 |
| 2,500 | 5,000 | 5,000 | 5,224 |
| 250 | 5,000 | 5,000 | 5,224 |
| 1,000 | 5,000 | 5,000 | 5,224 |
| 2,295 500 | 5,000 | 5,000 | 5,224 5,224 |
| 500 500 | 5,000 | 5,000 | 5,224 |
| 1,174 | 5,000 | 5,000 | 5,224 |
| 3,750 | - | - | - |
| 100 | 1,000 | 1,000 | 1,045 |
| 6,241 | - | - | - |
| 4,500 | - | 9,000 | 9,403 |
| 250 | 5,000 | 5,000 | 5,224 |
| - | - | - | - |
| 100 | 1,000 | 1,000 | 1,045 |
| 500 3,000 | 2,000 3,000 | 2,000 | 2,090 |
| 100 | 5,000 | 5,000 | 5,224 |
| 500 | 1,500 | 1,500 | 1,567 |
| 6,000 | 4,500 | 4,500 | 4,702 |
| - | - | 8,000 | 8,358 |
| - | - | 4,000 | 4,179 |
| - | - | - | - |
| - | - 600 | 5,000 | 5,224 |
| - | 1,000 | 3,000 1,000 | 3,134 1,045 |
| 8,000 | 1,000 | 1,000 | 1,045 |
| 8,163 | 2,000 | 50 | 52 |
| - | - | - | - |
| 4,500 | 750 | 1,218 | 1,273 |
| - | 5,000 | 5,000 | 5,224 |
| 500 | 2,500 | - | - |
| - | 350 | 350 | 366 |
| - 1,250 | 100 2,500 | 100 | 104 |
| 6,400 | 2,300 | | |
| 20 | 5,000 | 5,000 | 5,224 |
| - | - | - | - |
| - | - | - | - |
| - | 500 | 500 | 522 |
| - | 5,000 | 4,603 | 4,809 |
| 4,000 | 5,000 | - | - |
| - 600 | 250 1,800 | - 1,800 | - 1,881 |
| 5,829 | 29,050 | 1,800 | 1,881 |
| - | - | 4,000 | 4,179 |
| _ | _ | - | - |
| 11,634 | 5,500 | 3,000 | 3,134 |
| - | - | - | - |
| - | 700 | 1,000 | 1,045 |
| - | 400 | 400 | 418 |
| 5,000 | 3,000 | 3,000 | 3,134 |
| 5,500 7,500 | 3,000 1,000 | 50 1,000 | 52 1,045 |
| 7,500 | 6,163 | 6,163 | 6,439 |
| - 1,000 | 5,000 | - 0,105 | 0,439 |
| - | 500 | 500 | 522 |
| 200 | 200 | 200 | 209 |
| - | 300 | 300 | 313 |
| 1,500 | 5,000 | _ | |

| | | Framework | |
|--|------------------------|---------------------------|---------------------------|
| Current Year 2022/23 Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| - | - | 19,000 | 19,851 |
| 6,000 | 3,000 | - | - |
| 3,850 | - | 9,000 | 9,403 |
| 4,000 | - | 1,000 | 1,045 |
| - | 2,500 | 2,500 | 2,612 |
| 6,425 | 1,000 | - | - |
| - | 1,000 | 1,000 | 1,045 |
| - 3,500 | 1,000 8,000 | 1,000 | 1,045 |
| 125 | 1,000 | _ | _ |
| 1,200 | 2,100 | 2,100 | 2,194 |
| 6,000 | 13,000 | 12,000 | 12,538 |
| - | - | 4,000 | 4,179 |
| - | - | - | - |
| 5,000 | - | - | - |
| - | 6,000 200 | 5,000 500 | 5,224 522 |
| - 20 | 200 | 100 | 104 |
| 4,000 | 500 | 500 | 522 |
| 6,000 | 2,500 | 50 | 52 |
| 500 | - | - | - |
| 3,500 | 250 | 250 | 261 |
| 500 | 2,000 | 2,000 | 2,090 |
| 500 | 1,000 | - | - |
| 1,000 500 | 1,500 75 | - 75 | - 78 |
| - 500 | 100 | 100 | 104 |
| 20 | 50 | 50 | 52 |
| 500 | 1,000 | - | - |
| 750 | 1,500 | - | - |
| 3,000 | - | 5,000 | 5,224 |
| - | 1,500 | 1,500 | 1,567 |
| 5,800 | 1,000 | - | - |
| - | - 500 | - 500 | - 522 |
| 7,200 | - | - | - |
| - | 1,000 | 1,000 | 1,045 |
| 1,500 | 2,000 | - | - |
| - | 250 | - | - |
| 700 | 685 | 685 | 716 |
| 400 | 5,000 | 5,000 | 5,224 1,045 |
| - 2,000 | _ | 1,000 | 1,045 |
| 500 | - | - | - |
| - | - | - | - |
| - | - | 500 | 522 |
| 6,200 | 10,000 | - | - |
| 1,000 | 1,000 | 1,000 | 1,045 |
| 10,000 | 5,000 | - | - |
| - 2,259 | 5,000 2,000 | 1,000 | 1,045 |
| 1,000 | 1,000 | 1,000 | 1,045 |
| 6,000 | 19,000 | 500 | 522 |
| 500 | 500 | 500 | 500 |
| - | 150 | 150 | 150 |
| 150 | - | - | - |
| 2,420 | - | 1,500 | - |
| 937 1,400 | - 1,000 | 1,500 | - |
| 364 | 1,000 | - 1,500 | _ |
| 1,100 | 1,000 | 3,000 | - |
| 2,500 | - | - | - |
| - | - | - | - |
| 817 | - | - | - |
| - | - | - | - |
| - | 1,000 1,000 | 1,000 | 1,000 |
| - 1,871 | 1,000 | | |
| - | _ | _ | _ |
| - | - | - | - |
| - | - | 1,000 | - |
| 5,000 | 5,500 | 2,500 | 2,612 |
| - | - | - | - |
| - | - | - | - |
| - | - | - | - |

| | | Framework | |
|--|------------------------|---------------------------|---------------------------|
| Current Year 2022/23 Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| - | - | - | - |
| - | - | - | - |
| - | - | - | - |
| - | - | - | - |
| 1,000 | 1,000 | - | 1,000 |
| - | - | - | - |
| 500 | - | - | - |
| - 10,000 | - 8,000 | - 5,500 | - 5,746 |
| 500 | 500 | 5,500 | 5,746 |
| - | - | - | - |
| 29,625 | - | - | - |
| - | 5,000 | 7,000 | - |
| - | - | - | - |
| - | - | - | - |
| - | - | - | - |
| - | - | - | - |
| - | - | - | - |
| | | | - |
| - 500 | 500 | 500 | 500 |
| - 500 | | | - 300 |
| 700 | - | - | - |
| - | - | - | - |
| - | - | - | - |
| 500 | 500 | 500 | 500 |
| 700 | 100 | - | - |
| - | - | - | - |
| 1,500 | - | - | - |
| 2,000 513 | - | - | 3,000 |
| 513 | - 500 | 500 | 1,000 |
| - 500 | | | - 1,000 |
| _ | - 1 | - | - |
| 2,000 | 2,000 | 2,000 | 2,000 |
| - | 500 | - | - |
| 8 | - | - | - |
| 779 | - | - | - |
| 500 | - | - | 1,000 |
| 2,000 | - | - | 5,000 |
| 3,000 | 2,000 | - | - 1,000 |
| _ | 2,000 | _ | 1,000 |
| 2,000 | 1,000 | _ | _ |
| 2,061 | - | - | - |
| 1,000 | 1,000 | - | - |
| 1,500 | 1,500 | 500 | 500 |
| 500 | 1,000 | - | - |
| - | - | - | - |
| - | - | - | - |
| 2,000 | 5,000 | - | - |
| 15,000 | 15,000 | 15,000 | 15,672 |
| 33 1,000 | - | 500 500 | - |
| 1,000 | _ | 500 | - |
| 900 | | 500 | _ |
| - | 1,000 | 1,000 | - |
| 299 | - | - | - |
| 1,400 | - | 500 | - |
| 500 | 500 | 500 | 500 |
| 27 | - | - | - |
| 8 | - | - | - |
| 2,100 | 1,000 | - 500 | - |
| 100 200 | - | 500 500 | - |
| 200 | | - 500 | _ |
| - 29 | _ | 500 | _ |
| 3,000 | 5,000 | 1,500 | - |
| 500 | - | 500 | - |
| - | - | - | - |
| 6,297 | - | - | - |
| 2,500 | 2,500 | 2,500 | 2,612 |
| 86 | - | - | - |
| | | 4 000 | |
| 400 1,000 | 900 1,000 | 1,000 | - |

| | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|------------------------|-----------------------------|---------------------------|
| Current Year 2022/23 Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| 100 | 100 | 100 | - |
| 2,300 | - | - | - |
| 200 | - | 500 | - |
| 200 | 100 | 100 | _ |
| 141 | _ | _ | _ |
| 1,000 | 8,000 | - | - |
| 4,000 | 5,000 | 2,500 | 2,612 |
| 1,000 | 5,000 | 4,000 | - |
| 4,000 | - | - | - |
| 1,000 | - | - | - |
| 33,964 1,500 | - 1,500 | 1,000 | 500 |
| 2,000 | 3,000 | 2,500 | 2,612 |
| 1,000 | 3,000 | 2,500 | 2,612 |
| 1,500 | 2,000 | 1,000 | 500 |
| 2,000 | 2,000 | 1,000 | 500 |
| 2,500 | 3,000 | 2,500 | 2,612 |
| - | 2,000 | 1,000 | 500 |
| - | 3,000 | 2,500 | 2,612 |
| 1,000 1,500 | 2,000 2,000 | 1,000 1,000 | 500 500 |
| 1,500 | 2,000 | 1,000 | 500 |
| - | 2,000 | 1,000 | 500 |
| - | 2,000 | 1,000 | 500 |
| 1,500 | 2,000 | 1,000 | 500 |
| 1,500 | 2,000 | 1,000 | 500 |
| 1,500 | 2,000 | 1,000 | 500 |
| 500 500 | 2,500 1,500 | 1,000 1,000 | 500 500 |
| 1,500 | 2,000 | 1,000 | 500 |
| 1,000 | 1,500 | 1,000 | 500 |
| 1,000 | 2,000 | 1,000 | 500 |
| 500 | 2,000 | 1,000 | 500 |
| 1,500 | - | 1,000 | 500 |
| 500 | 2,000 | 1,000 | 500 |
| - 1.500 | 2,000 | 1,000 | 500 500 |
| 1,000 | 2,000 2,000 | 1,000 | 500 |
| 1,000 | 3,000 | 2,500 | 2,612 |
| 500 | 2,000 | 1,000 | 500 |
| 500 | 1,500 | 1,000 | 500 |
| 500 | 1,500 | 1,000 | 500 |
| 500 | 1,500 | 1,000 | 500 |
| - 500 | 2,000 | 1,000 1,000 | 500 500 |
| 500 | 1,500 | 1,000 | 500 |
| 500 | 1,500 | 1,000 | 500 |
| 1,500 | 2,000 | 1,000 | 500 |
| 2,000 | 2,000 | 1,000 | 500 |
| 2,000 | 1,256 | 2,500 | 2,612 |
| - | 1,500 | 1,000 | 500 |
| 2,000 1,000 | 1,500 1,500 | 2,500 2,500 | 2,612 2,612 |
| 2,500 | 1,000 | 2,500 | 2,612 |
| 2,500 | 1,000 | 2,500 | 2,612 |
| 1,000 | 1,500 | 2,500 | 2,612 |
| 2,500 | 1,000 | 2,500 | 2,612 |
| 2,000 | 1,500 | 2,500 | 2,612 |
| 2,010 | 1,500 1,000 | 2,500 1,000 | 2,612 1,000 |
| - 2,500 | 1,000 | 2,500 | 2,612 |
| 1,500 | 1,000 | 2,500 | 2,612 |
| 2,000 | 1,500 | 2,500 | 2,612 |
| 1,500 | 1,500 | 2,500 | 2,612 |
| 500 | 1,500 | 2,500 | 2,612 |
| 520 | 1,500 | 2,500 | 2,612 |
| 2,500 2,500 | 1,000 1,500 | 2,500 2,500 | 2,612 2,612 |
| 2,500 | 1,500 | 2,500 | 2,612 |
| 16,000 | - | | |
| 207,624 | - | - | - |
| - | - | - | - |
| 2,500 | 1,500 | 2,500 | 2,612 |
| 2,200 | 1,000 | 2,500 | 2,612 |
| 2,000 | 1,500 1,000 | 2,500 2,500 | 2,612 2,612 |

| | 2023/24 Mediu | m Term Revenue Framework | & Expenditure |
|--|------------------------|-----------------------------|---------------------------|
| Current Year 2022/23 Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| 4,000 | 1,000 | 2,500 | 2,612 |
| 10,000 | 1,500 | 2,500 | 2,612 |
| 5,000 | 1,000 | 2,500 | 2,612 |
| 5,000 | 1,000 | 2,500 | 2,612 |
| | | | |
| 11,607 | 1,000 | 2,232 | 2,332 |
| 10,000 | 1,000 | 2,500 | 2,612 |
| - | 1,000 | 2,500 | 2,612 |
| 15,000 | 1,500 | 2,500 | 2,612 |
| 12,281 | 1,500 | 2,500 | 2,612 |
| 13,000 | 1,500 | 2,500 | 2,612 |
| 1,000 | 8,000 | | 2,012 |
| 1,000 | | _ | _ |
| - | 1,500 | - | - |
| 3,000 | 1,500 | 2,000 | 2,090 |
| 4,000 | 4,000 | 3,000 | 3,134 |
| 2,893 | - | - | - |
| - | - | - | - |
| 15,000 | 17,000 | 11,278 | 11,784 |
| _ | _ | 10,000 | 10,448 |
| _ | _ | 10,000 | 10,448 |
| | | | |
| 4,000 | 20,000 | 20,000 | 20,896 |
| 1,500 | - | - | - |
| - | 3,000 | 5,000 | 5,224 |
| - | - | - | - |
| 4,000 | 8,000 | 8,000 | 8,000 |
| - | 4,000 | 4,000 | 4,179 |
| 1,000 | _ | - | - |
| 1,500 | _ | _ | _ |
| 1,000 | _ | _ | _ |
| _ | _ | _ | _ |
| - | - | - | - |
| - | - | - | - |
| 1,000 | - | - | 10,000 |
| 1,000 | - | - | 4,179 |
| 1,500 | - | - | 7,000 |
| 1,500 | - | - | - |
| - | 5,500 | 4,000 | 4,179 |
| - | _ | 5,000 | 5,224 |
| _ | _ | _ | |
| 3,000 | | _ | |
| 2,000 | - | - | - |
| | - | - | - |
| 1,000 | - | - | - |
| - | 3,000 | 4,000 | 4,179 |
| - | 5,500 | - | - |
| - | 3,000 | - | - |
| - | 5,000 | 5,000 | 5,224 |
| - | 3,000 | - | - |
| 10,000 | - | 10,000 | 10,448 |
| _ | _ | _ | _ |
| 1,921 | _ | 5,000 | _ |
| 1,321 | | 5,000 | - |
| 2 000 | 0.000 | | - |
| 3,000 | 2,000 | 2,000 | - |
| 500 | 500 | 500 | 500 |
| 191 | - | - | - |
| - | - | 2,000 | - |
| - | - | 2,000 | - |
| - | - | 2,000 | - |
| - | _ | 2,000 | _ |
| _ | _ | 2,000 | 1,000 |
| | 1,000 | 2,000 | .,000 |
| | 1,000 | 2,000 | |
| | | | - |
| - | - | 3,000 | - |
| 2,000 | 2,500 | 2,000 | - |
| 4,994 | - | - | - |
| - | - | 2,000 | - |
| - | 5,000 | 5,000 | - |
| 10,166 | 7,500 | 10,000 | - |
| _ | 6,300 | 6,300 | 6,582 |
| 1,000 | 500 | 500 | 522 |
| 200 | - 500 | 300 | 522 |
| 200 | | | - |
| - | - | - | - |
| - | 4,350 | 4,350 | 4,545 |
| - | 4,350 | 4,350 | 4,545 |
| 2,500 | - | - | - |
| 7,020 | 5,000 | - | - |
| | - | - | - |
| - | | | |
| - 2,382 | - | - | - |
| - 2,382 - | - | - | - |

| | 2023/24 meulu | Framework | & Expenditure |
|--|------------------------|---------------------------|---------------------------|
| Current Year 2022/23 Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| - | 1,000 | - | 2,000 |
| 2,000 | 5,000 | 5,000 | 5,000 |
| 3,500 | 2,500 | - | - |
| 500 | 500 | - | 1,000 |
| 2,000 | 500 | - | 500 |
| 254 | - | - | - |
| - | 3,000 | 5,000 | 5,224 |
| - | - | - | - |
| - | - | - | - |
| - | - | - | - |
| 3,261 | 4,300 | 5,319 | 5,558 |
| - | - | - | - |
| 1 | - | - | - |
| - | - | - | - |
| 1,000 | 5,000 | 5,000 | 5,224 |
| - | 700 | - | 2,500 |
| 1,217 | - | - | - |
| 200 | 1,300 | - | 3,000 |
| | 1,000 | - | 2,000 |
| | - | | 3,000 |
| 5,000 | 10,000 | 7,819 | 8,170 |
| 2,017 | 10,000 | 7,019 | 0,170 |
| 2,017 5,000 | - 8,000 | 9,000 | 9,403 |
| 5,000 | 0,000 | 9,000 | 9,403 |
| - | - | | - |
| - 2 | - | - | - |
| 210 | | _ | - |
| 210 | 400 | 400 | 400 |
| - | 400 | 600 | 600 |
| - | 3,000 | - 000 | 000 |
| - 1,995 | 3,000 | - | - |
| 1,995 | 2,000 | 500 | 500 |
| 10 | | | |
| - | 6,150 | 9,000 | 9,403 |
| - | - | 2,500 | 8,700 |
| - | 4,000 | 9,200 | 5,000 |
| - | - | 3,800 | 7,000 |
| 500 | - | 2,500 | 3,500 |
| - | - | - | - |
| - | - | - | - |
| 27,000 | 25,000 | 18,128 | 18,940 |
| 500 | - | 7,200 | - |
| - | - | 3,200 | - |
| - | 4,000 | 4,500 | 5,000 |
| 2,500 | 2,500 | 5,000 | 7,000 |
| 2,500 | 2,500 | 4,500 | - |
| 1,345 | - | - | - |
| 2,500 | 2,500 | 6,000 | 8,000 |
| 5,000 | 5,500 | 3,500 | 5,000 |
| 2,000 | 2,500 | 5,000 | 8,000 |
| 3,204 | 3,155 | 5,000 | 5,224 |
| 4,000 | 4,000 | 5,000 | 5,224 |
| - | - | 7,000 | 7,314 |
| 4,000 | 5,000 | 5,000 | 5,224 |
| - | - | 9,000 | 9,403 |
| 5,500 | 4,000 | 5,000 | 5,224 |
| 1,000 | 2,000 | 7,000 | 7,314 |
| 15,950 | - | 7,000 | 7,314 |
| 3,000 | 4,000 | 9,000 | 9,403 |
| 3,200 | 5,000 | 9,000 | 9,403 |
| 12,000 | 6,400 | 8,000 | 8,358 |
| 5,000 | 5,000 | 5,000 | 5,224 |
| 6,576 | 7,000 | 6,000 | 6,269 |
| 5,010 | ., | 0,000 | 0,200 |
| 1,395,525 | 1,214,447 | 1,158,374 | 1,166,750 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | - |

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

| R thousand | | | | | | | | | | | | Previous target | Current Ye | ar 2022/23 | 2023/24 Medium | Term Revenue a Framework | & Expenditure |
|---|--|--|--|--|--|--|-----------------------------|---|--|------------------|------------------|--|--------------------|-------------------------------------|----------------------------------|---|----------------------------|
| Function | Project name | Project number | Туре | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | year to complete | Original Budget | Full Year Forecast | Budget Year B 2023/24 | udget Year +1 2024/25 | Budget Year +2 2025/26 |
| Parent municipality: List all capital projects grouped by Function | | | | | | | | | | | | | | | | | |
| | Cash Flow Accounts Cash Flow Accounts Cash Flow Accounts Umzonyana Dam & East Coast Water Supply W/Treat Works-Pipe & W/Meter Repl Bisho | 01001001004005_0 01001001004005_0 01001001004005_0 01001001004005_0 01001001004005_0 | RENEWAL RENEWAL RENEWAL RENEWAL | nd responsive econo nd responsive econo | nclusion and Acces nclusion and Acces nclusion and Acces nclusion and Acces | s s TEGRATED /TRAN TEGRATED /TRAN | Water Supply Infrastructure | Water Treatment Works Water Treatment Works Water Treatment Works Water Treatment Works Water Treatment Works | O CITY METROPOLITAN MUNICIPALITY - ADM ME I KUPULI I AN MUNICIPALIT O CITY METROPOLITAN MUNICIPALITY - ADM O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - INLA | 0 U 0 0 | 0 U 0 0 | 2016 2016 2016 2016 2016 2016 | 1,665 7,859 | 500 27,000 – 27,000 500 | _ 175,000 _ 25,000 _ | 7,200 58,128 3,200 18,128 7,200 | - - - 18,940 - |
| Water Distribution Entities: List all capital projects grouped by Entity Entity Name Project name | Water Treatment Works-Pipe & W/Meter Rep | 01001001004005_0 | RENEWAL | nd responsive econo | nclusion and Acces | TEGRATED /TRAN | Water Supply Infrastructure | Water Treatment Works | O CITY METROPOLITAN MUNICIPALITY - COA | 0 | 0 | 2016 | 391 | - | - | 3,200 | |

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