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]										

			1							
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
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	7,689,893	8,765,475	8,883,910	9,454,962	9,468,334	9,468,334	10,183,596	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
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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)

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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)
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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
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		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		_	_	_			
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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
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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
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

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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

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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
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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		-	-	-	-	-	-	-	-	-	-

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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		-	-	-	-	-	-	-	-	-	_

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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		-	-	-	-	-	-	-	-	-	-

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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
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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
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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
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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
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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		-	-	-	-	-	-	-	-	-	-

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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
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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
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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
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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		-	-	-	-	-	-	-	-	-	_

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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
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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					·			
								-
								-
								_
								_
								_
								-
								_
								_
								_
								_
								_
								_
								_
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								
								-
								-
								_
								-
								-
								-
								_
								-
								-
								-
								-
								_
								_
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	-	-	-	-	-			
	_	3,434	38	_	_	_			
	-	_	-	-	-	-	-	_	_
	-	-	_	_	_	_	_	_	_
	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		-	-	-	-	-	-	-	-	_

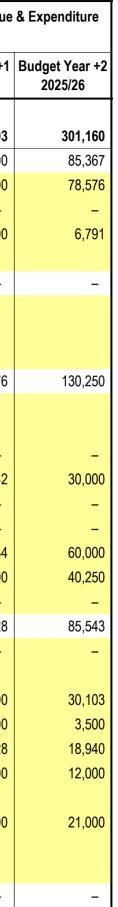
Description	Ref	2019/20	2020/21	2021/22	Cu	urrent Year 2022/2	3	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue 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										

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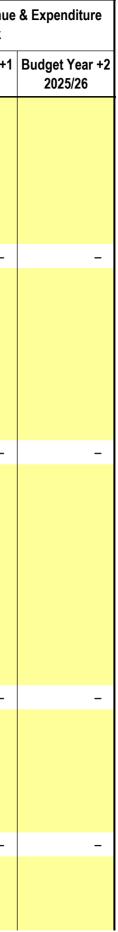
Description	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Computer 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

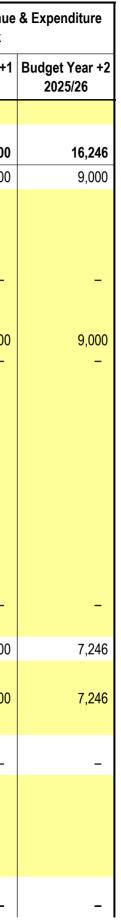
Description	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25
Capital expenditure on renewal of existing 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		_	-	-	-	-	-	-	-



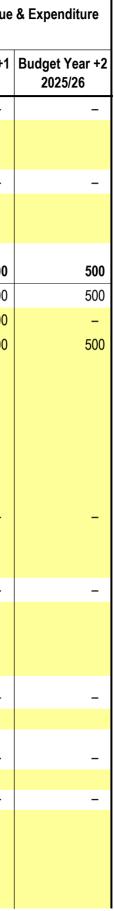
Description	Ref	2019/20	2020/21	2021/22	Ci	urrent Year 2022/	23	2023/24 Medium Term Revenue Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	
Pump Station										
Reticulation					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

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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 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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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
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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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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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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 -	

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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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											11	-		-	1
												1111			
											1		-	_	
											1.1			-	
											111			-	
											1.1.1			-	
											1.1			Ξ	
											1.4	111		Ξ	
												111		Ξ	
											1	11	-	-	
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