BUF Buffalo City - Table B1 Adjustments Budget Summary - 28/02/2023

				Bu	idget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
R thousands	А	A1	В	С	D	E	F	G	Н		
Financial Performance											
Property rates	1,958,216	1,958,216	-	-	_	-	_	_	1,958,216	2,044,378	2,136,375
Service charges	4,253,303	4,173,303	-	-	_	-	-	_	4,173,303	4,572,890	4,944,323
Investment revenue	30,239	30,239	-	-	_	_	_	_	30,239	30,542	30,847
Transfers recognised - operational	1,314,276	1,348,788	-	-	_	_	-	_	1,348,788	1,363,078	1,423,924
Other own revenue	1,164,051	1,222,288	_	_	_	_	_	_	1,222,288	1,202,039	1,269,845
Total Revenue (excluding capital transfers and contributions)	8,720,086	8,732,836	-	-	-	-	-	-	8,732,836	9,212,927	9,805,314
Employee costs	2,654,517	2,575,707	_	-	_	_	_	_	2,575,707	2,771,578	2,895,561
Remuneration of councillors	70,263	70,263	_	-	_	_	_	_	70,263	73,354	76,655
Depreciation & asset impairment	613,412	613,412	_	-	_	_	_	_	613,412	642,176	733,954
Finance charges	49,356	49,356	_	-	_	_	_	_	49,356	153,635	161,560
Inventory consumed and bulk purchases	2,473,967	2,386,570	_	-	_	_	520	520	2,387,090	2,670,020	2,904,828
Transfers and grants	170,336	189,639	_	-	_	_	_	_	189,639	146,528	138,211
Other expenditure	2,687,005	2,687,837	_	_	_	_	(520)	(520)	2,687,317	2,753,217	2,892,791
Total Expenditure	8,718,857	8,572,785	-	-	-	-	-	-	8,572,785	9,210,509	9,803,561
Surplus/(Deficit)	1,229	160,051	_	-	_	_	_	_	160,051	2,417	1,753
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	734,875	735,498	_	_	_	_	(5,000)	(5,000)	730,498	751,972	796,828
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	704,070	730,430	_		_	_	(3,000)	(3,000)	730,430	731,372	730,020
	-	_	_	-	_	_	_	_	-	_	_
Surplus/(Deficit) after capital transfers & contributions	736,105	895,549	-	-	-	-	(5,000)	(5,000)	890,549	754,390	798,581
Share of surplus/ (deficit) of associate	_	_	_		_	_	_	_	_	_	_
Surplus/ (Deficit) for the year	736,105	895,549	_		_	_	(5,000)			754,390	798,581
. , , ,	•	, 					, , ,	, , ,	,		
Capital expenditure & funds sources	0.005.000	4 005 505					/5.000	/E 000)	4 000 505	4 000 0=0	4 007 07 1
Capital expenditure	2,085,222	1,395,525	-	_	_	_	(5,000)		1,390,525	1,809,952	1,287,374
Transfers recognised - capital	734,875	735,498	-	-	_	_	(5,000)	(5,000)	730,498	751,972	796,828
Borrowing	732,614	0	-	-	-	-	_	_	0	622,495	140,000
Internally generated funds	617,733	660,027	-	-	_	_	_	_	660,027	435,484	350,546
Total sources of capital funds	2,085,222	1,395,525	-	-	_	-	(5,000)	(5,000)	1,390,525	1,809,952	1,287,374
Financial position											

Description				Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
R thousands	А	A1	В	С	D	E	F	G	Н		
Total current assets	3,523,575	3,640,103	-	-	_	-	_	-	3,640,103	3,549,107	3,729,740
Total non current assets	24,116,803	23,427,106	-	-	_	_	(5,000)	(5,000)	23,422,106	24,547,403	24,829,224
Total current liabilities	1,857,153	1,857,153	-	-	_	_	_	-	1,857,153	1,940,727	2,025,168
Total non current liabilities	2,254,276	1,521,661	_	-	_	_	_	_	1,521,661	2,349,032	2,326,099
Community wealth/Equity	23,528,949	23,688,394	-	-	-	-	(5,000)	(5,000)	23,683,394	23,806,751	24,207,696
Cash flows											
Net cash from (used) operating	1,036,755	1,116,200	_	-	_	_	(5,000)	(5,000)	1,111,200	1,072,622	1,191,339
Net cash from (used) investing	(2,085,222)	(1,395,525)	_	_	_	_	5,000	5,000	(1,390,525)	(1,809,952	(1,287,374
Net cash from (used) financing	677,964	(54,650)	_	_	_	_	_	_	(54,650)	569,059	82,435
Cash/cash equivalents at the year end	881,123	917,650	-	-	_	-	_	-	917,650	712,852	699,251
Cash backing/surplus reconciliation											
Cash and investments available	881,123	917,650	_	_	_	_	_	_	917,650	712,852	699,251
Application of cash and investments	(459,212)	(491,839)	_	_	_	_	_	_	(491,839)	(541,692	(636,484
Balance - surplus (shortfall)	1,340,335	1,409,490	-	-	_	_	_	-	1,409,490	1,254,543	1,335,735
Asset Management											
Asset register summary (WDV)	16,728,368	16,750,906	_	_	_	_	6,900	6,900	16,757,806	17,400,658	18,315,738
Depreciation	613,412	613,412	_	_	_	_	_	_	613,412	642,176	733,954
Renewal and Upgrading of Existing Assets	1,393,230	851,821	_	_	_	_	(6,000)	(6,000)	845,821	1,051,933	641,321
Repairs and Maintenance	446,072	472,403	_	-	_	_	_	-	472,403	450,533	470,807
Free services											
Cost of Free Basic Services provided	820,753	820,753	_	_	_	_	_	_	820,753	881,784	951,258
Revenue cost of free services provided	249,239	249,239	_	_	_	_	_	_	249,239	260,206	271,915
Households below minimum service level											
Water:	3	3	_	-	_	_	_	_	3	2	1
Sanitation/sewerage:	10	10	_	-	_	_	_	_	10	9	5
Energy:	37	37	_	_	_	_	_	_	37	37	36
Refuse:	41	41	_	_	_	_	_	_	41	41	

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

Standard Description	Ref				Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
·		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands	1, 4	Α	A1	В	С	D	Е	F	G	Н		
Revenue - Functional												
Governance and administration		3,404,043	3,484,132	-	-	_	_	(1,500)	(1,500)	3,482,632	3,551,654	3,745,67
Executive and council		24,215	24,215	-	-	_	_	_	_	24,215	19,687	19,73
Finance and administration		3,379,828	3,459,917	-	-	_	_	(1,500)	(1,500)	3,458,417	3,531,967	3,725,93
Internal audit		-	_	-	-	_	_	_	_	-	_	_
Community and public safety		638,480	639,034	-	-	_	-	3,820	3,820	642,854	718,178	671,47
Community and social services		47,067	46,982	-	-	_	_	_	_	46,982	49,868	44,43
Sport and recreation		24,210	33,502	-	-	_	_	-	_	33,502	23,097	24,12
Public safety		219,117	197,516	-	-	_	_	-	_	197,516	228,316	231,96
Housing		348,050	360,998	-	-	_	_	3,820	3,820	364,818	416,861	370,90
Health		36	36	-	-	_	_	_	_	36	38	39
Economic and environmental services		268,206	294,280	-	-	_	_	(9,320)	(9,320)	284,960	200,277	234,12
Planning and development		87,261	100,335	-	-	_	_	(4,320)	(4,320)	96,015	106,893	98,70
Road transport		180,945	193,945	-	-	_	_	(5,000)	(5,000)	188,945	93,384	135,42
Environmental protection		_	_	-	-	_	_	_	_	_	_	_
Trading services		5,025,896	4,941,046	-	-	_	_	-	_	4,941,046	5,399,896	5,866,33
Energy sources		2,645,758	2,560,758	-	-	_	_	_	_	2,560,758	2,858,932	3,125,03
Water management		1,152,514	1,144,514	-	-	_	_	_	_	1,144,514	1,249,898	1,355,81
Waste water management		642,008	642,008	_	-	_	_	_	_	642,008	678,000	757,96
Waste management		585,615	593,766	_	-	_	_	-	_	593,766	613,066	627,52
Other		118,337	109,841	-	-	_	_	2,000	2,000	111,841	94,894	84,530
Total Revenue - Functional	2	9,454,962	9,468,334	-	-	-	-	(5,000)	(5,000)	9,463,334	9,964,899	10,602,142
Expenditure - Functional												
Governance and administration		1,813,110	1,779,496	_	_	_	_	(1,200)	(1,200)	1,778,296	1,845,971	1,917,42
Executive and council		360,044	352,421	_	_	_	_			352,421	363,300	376,22
Finance and administration		1,438,849	1,413,238	_	_	_	_	(1,200)	(1,200)	1,412,038		1,525,90
Internal audit		14,216	13,838	_	_	_	_			13,838		15,30
Community and public safety		1,306,265	1,252,872	_	_	_	_	3,820	3,820	1,256,692		1,417,18
Community and social services		169,963	162,673	_	_	_	_	_	_	162,673	178,825	187,36
Sport and recreation		419,859	395,805	_	_	_	_	_	_	395,805	435,915	463,76
Public safety		496,608	469,524	_	_	_	_	_	_	469,524	514,965	538,95
Housing		162,205	172,836	_	_	_	_	3,820	3,820	176,656		161,04
Health		57,631	52,035	_	_	_	_		_	52,035	1	66,04
Economic and environmental services		697,530	695,099	_	_	_	_	(2,620)	(2,620)	692,479	753,707	821,10
Planning and development		191,564	190,977	_	_	_	_	(2,620)	' '	188,357	200,369	217,70
Road transport		505,966	504,122	_	_	_	_	(=,0=0)	(=,0=0)	504,122	1	

Standard Description	Ref				Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands	1, 4	Α	A1	В	С	D	E	F	G	Н		
Environmental protection		-	-	-	-	-	_	_	_	-	_	_
Trading services		4,724,022	4,670,725	-	-	-	_	_	_	4,670,725	5,095,158	5,485,816
Energy sources		3,022,224	2,974,066	_	-	-	_	_	_	2,974,066	3,263,818	3,551,765
Water management		812,623	804,565	_	-	_	_	_	_	804,565	883,229	949,618
Waste water management		415,022	412,098	_	-	_	_	_	_	412,098	465,438	487,786
Waste management		474,152	479,996	_	-	_	_	_	_	479,996	482,674	496,646
Other		177,930	174,593	_	-	-	_	_	_	174,593	167,538	162,031
Total Expenditure - Functional	3	8,718,857	8,572,785	-	-	-	_	-	_	8,572,785	9,210,509	9,803,561
Surplus/ (Deficit) for the year		736,105	895,549	-	-	-	_	(5,000)	(5,000)	890,549	754,390	798,581

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

Standard Classification Description	Ref				В	udget Year 2022/	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	Α	A1	В	С	D	Е	F	G	Н		
Revenue - Functional												
Municipal governance and administration		3,404,043	3,484,132	-	_	-	-	(1,500)	(1,500)	3,482,632	3,551,654	3,745,677
Executive and council		24,215	24,215	-	-	_	_	-	-	24,215	19,687	19,738
Mayor and Council		522	522					-	-	522	-	-
Municipal Manager, Town Secretary and Chief Executive		23,693	23,693					_	-	23,693	19,687	19,738
Finance and administration		3,379,828	3,459,917	_	-	_	_	(1,500)	(1,500)	3,458,417	3,531,967	3,725,939
Administrative and Corporate Support		1	1					_	-	1	1	1
Asset Management		-	_					_	-	-	-	_
Finance		3,339,812	3,419,562					_	-	3,419,562	3,491,183	3,683,602
Fleet Management		-	_					_	-	_	-	_
Human Resources		11,750	11,750					_	-	11,750	12,000	13,500
Information Technology		738	738					_	-	738	770	805
Legal Services		-	_					_	-	-	_	_
Marketing, Customer Relations, Publicity and Media Co-		-	190					_	_	190	-	-
Property Services		26,723	26,873					(1,500)	(1,500)	25,373	27,173	27,153
Risk Management		-	_						_	_		
Security Services		-	_						_	_		
Supply Chain Management		804	804					_	_	804	840	878
Valuation Service		-	_						_	_	-	_
Internal audit		-	-	_	-	-	-	_	_	_	_	_
Governance Function		-	-					-	_	_	-	-
Community and public safety		638,480	639,034	_	-	-	-	3,820	3,820	642,854	718,178	671,472
Community and social services		47,067	46,982	-	-	-	-	-	_	46,982	49,868	44,435
Aged Care		_	-						_	_		
Agricultural		_	_						_	_		
Animal Care and Diseases		_	_						_	_		
Cemeteries, Funeral Parlours and Crematoriums		17,715	17,715					_	_	17,715	18,362	19,053
Child Care Facilities		_	_						_	_		
Community Halls and Facilities		7,088	7,088					_	_	7,088	8,680	4,778
Consumer Protection		_	_						_	_		
Cultural Matters		_	_						_	_		
Disaster Management		_	_					_	_	_	_	_
Education		_	_						_	_		
Indigenous and Customary Law		_	_						_	_		
Industrial Promotion		_	_						_	_		

Standard Classification Description	Ref				В	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
ı		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	Α	A1	В	С	D	E	F	G	Н		
Language Policy		-	_						-	-		
Libraries and Archives		22,264	22,179					-	-	22,179	22,825	20,604
Literacy Programmes		-	_						-	-		
Media Services		-	_						-	_		
Museums and Art Galleries		-	-						-	_		
Population Development		-	_						-	-		
Provincial Cultural Matters		-	_						_	-		
Theatres		-	_						_	-		
Zoo's		-	_						_	_		
Sport and recreation		24,210	33,502	_	-	_	_	-	_	33,502	23,097	24,127
Beaches and Jetties									_	_		
Casinos, Racing, Gambling, Wagering									_	_		
Community Parks (including Nurseries)		9,651	19,151					_	_	19,151	9,479	10,010
Recreational Facilities		14,559	14,351					_	_	14,351	13,617	14,118
Sports Grounds and Stadiums									_	_		
Public safety		219,117	197,516	_	_	_	_	_	_	197,516	228,316	231,961
Civil Defence									_	_		
Cleansing									_	_		
Control of Public Nuisances									_	_		
Fencing and Fences									_	_		
Fire Fighting and Protection		135,528	135,528					_	_	135,528	141,540	141,281
Licensing and Control of Animals		_	_						_	_		
Police Forces, Traffic and Street Parking Control		83,589	61,988					_	_	61,988	86,775	90,680
Pounds		,	,						_	_	,	,
Housing		348,050	360,998	_	_	_	_	3,820	3,820	364,818	416,861	370,908
Housing		348,050	360,998					3,820	3,820	364,818		370,908
Informal Settlements		,							_	_		
Health		36	36	_	_	_	_	_	_	36	38	39
Ambulance									_	-		
Health Services		36	36					_	_	36	38	39
Laboratory Services									_	_		
Food Control									_	_		
Health Surveillance and Prevention of Communicable									_	_		
Vector Control									_	_		
Chemical Safety									_	_		
Economic and environmental services		268,206	294,280	_	_	_	_	(9,320)	(9,320)		200,277	234,123

Standard Classification Description	Ref				В	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
I		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Planning and development		87,261	100,335	-	-	_	_	(4,320)	(4,320)	96,015	106,893	98,700
Billboards									-	-		
Corporate Wide Strategic Planning (IDPs, LEDs)		-	_					-	-	-	-	-
Central City Improvement District									-	_		
Development Facilitation		-	_					_	-	_	-	-
Economic Development/Planning		61,374	75,098					(2,500)	(2,500)	72,598	79,472	69,366
Regional Planning and Development		-	_						-	_		
Town Planning, Building Regulations and Enforcement, and		25,888	25,238					(1,820)	(1,820)	23,418	27,421	29,335
Project Management Unit									_	_		
Provincial Planning									_	_		
Support to Local Municipalities									_	_		
Road transport		180,945	193,945	_	_	_	_	(5,000)	(5,000)	188,945	93,384	135,422
Public Transport		,	,					() ,	- 1	_	,	
Road and Traffic Regulation									_	_		
Roads		180,945	193,945					(5,000)	(5,000)	188,945	93,384	135,422
Taxi Ranks		,						(5,555)	(5,555)	_	33,33	
Environmental protection		_	_	_		_	_	_	_	_	_	_
Biodiversity and Landscape									_	_		
Coastal Protection									_	_		
Indigenous Forests									_			
Nature Conservation									_	_		
Pollution Control								_	_	_		
Soil Conservation									-	-		
		E 025 000	4.044.046						-	4 044 046	E 200 00C	E 000 225
Trading services		5,025,896	4,941,046	-	-	-	-	-	-	4,941,046		
Energy sources		2,645,758	2,560,758	-	-	-	-	-	-	2,560,758		
Electricity		2,645,758	2,560,758					_	-	2,560,758	2,858,932	3,125,038
Street Lighting and Signal Systems									-	-		
Nonelectric Energy									-	_		
Water management		1,152,514	1,144,514	-	-	-	-	-	-	1,144,514	1,249,898	1,355,813
Water Treatment									-	-		
Water Distribution		1,152,514	1,144,514					-	-	1,144,514	1,249,898	1,355,813
Water Storage									-	_		
Waste water management		642,008	642,008	-	-	-	-	-	-	642,008	678,000	757,964
Public Toilets									-	-		
Sewerage		642,008	642,008					_	-	642,008	678,000	757,964
Storm Water Management									-	_		

Standard Classification Description	Ref				В	udget Year 2022	/23				Budget Year +1 2023/24	1 Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	Е	F	G	Н		
Waste Water Treatment									-	_		
Waste management		585,615	593,766	-	-	-	-	-	-	593,766	613,066	627,520
Recycling									-	-		A
Solid Waste Disposal (Landfill Sites)		585,615	593,766					-	-	593,766	613,066	627,520
Solid Waste Removal									-	-		A
Street Cleaning									-	-		A
Other		118,337	109,841	_	-	-	_	2,000	2,000	111,841	94,894	84,536
Abattoirs									_	_		
Air Transport									_	_		A
Forestry									_	_		A
Licensing and Regulation									_	_		A
Markets		82,675	88,696					_	_	88,696	52,131	45,869
Tourism		35,662	21,145					2,000	2,000	23,145		
Total Revenue - Functional	2	9,454,962	9,468,334	-	-	-	-	(5,000)	-	9,463,334	9,964,899	-
Expenditure - Functional									_	_		
Municipal governance and administration		1,813,110	1,779,496	_	_	_	_	(1,200)	(1,200)	1,778,296	1,845,971	1,917,427
Executive and council		360,044	352,421	_	_	_	_	_	_	352,421	363,300	376,223
Mayor and Council		259,268	252,352					_	_	252,352		
Municipal Manager, Town Secretary and Chief Executive		100,777	100,068					_	_	100,068		
Finance and administration		1,438,849	1,413,238	_	_	_	_	(1,200)	(1,200)	1,412,038		1
Administrative and Corporate Support		32,524	28,843					_	-	28,843		
Asset Management		19,165	23,700					(1,116)	(1,116)	22,585		
Finance		883,593	860,236					_		860,236		
Fleet Management		84,396	80,241					_	_	80,241	94,746	100,868
Human Resources		103,806	109,911					_	_	109,911		
Information Technology		102,822	98,569					_	_	98,569		
Legal Services		39,995	39,988					_	_	39,988		
Marketing, Customer Relations, Publicity and Media Co-		5	195					_	_	195		6
Property Services		129,412	131,299					(1,200)		130,099		142,501
Risk Management		.=0,2	,200					(.,=30)	_ (.,,,	_		12,001
Security Services									_	_		
Supply Chain Management		43,129	40,255					1,116	1,116	41,371	48,166	45,631
Valuation Service		-0,123	- 40,233					1,110	- 1,110		-70,100	70,001
Internal audit		14,216	13,838	_		_	_	_	_	13,838	14,644	15,304
Governance Function		14,216	13,838	_		_	_	_	_	13,838		
Community and public safety		1,306,265	1,252,872	_	_	_	_	3,820		1,256,692		

Standard Classification Description	Ref				Ві	udget Year 2022	23				_	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	Α	A1	В	С	D	E	F	G	Н		
Community and social services		169,963	162,673	-	-	_	_	_	-	162,673	178,825	187,369
Aged Care									-	_		
Agricultural									-	_		
Animal Care and Diseases									-	_		
Cemeteries, Funeral Parlours and Crematoriums Child Care Facilities		83,302	79,621					-	- -	79,621 –	86,750	91,038

Standard Classification Description	Ref				В	udget Year 2022	/23				Budget Year + 2023/24	1 Budget Year +2 2024/25
'		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	Α	A1	В	С	D	E	F	G	Н		
Community Halls and Facilities		36,070	34,694					_	-	34,694	38,579	40,359
Consumer Protection									-	_		
Cultural Matters									-	_		
Disaster Management		7,048	6,696					_	-	6,696	8,147	8,541
Education									-	_		
Indigenous and Customary Law									-	_		
Industrial Promotion									-	_		
Language Policy									-	_		
Libraries and Archives		43,542	41,663					_	_	41,663	45,350	47,431
Literacy Programmes									_	_	ŕ	
Media Services									_	_		
Museums and Art Galleries									_	_		
Population Development									_	_		
Provincial Cultural Matters									_	_		
Theatres												
Zoo's									_	_		
Sport and recreation		419,859	395,805							395,805	435,915	463,764
Beaches and Jetties		419,009		-	-	-	-	-	-		435,915	403,704
Casinos, Racing, Gambling, Wagering		_	_						-	_		
		-	-						-	-	005.070	054.407
Community Parks (including Nurseries)		226,697	207,746	-	-	_	-	_	-	207,746		
Recreational Facilities		193,162	188,059	-	-	_	-	_	-	188,059	200,241	212,357
Sports Grounds and Stadiums		-	-						-	-		
Public safety		496,608	469,524	-	-	-	-	-	-	469,524	514,965	538,953
Civil Defence		-	-						-	_		
Cleansing		-	-						-	_		
Control of Public Nuisances		-	_						-	_		
Fencing and Fences		-	_						-	_		
Fire Fighting and Protection		140,504	134,573	-	-	_	-	_	-	134,573	150,005	157,486
Licensing and Control of Animals									-	_		
Police Forces, Traffic and Street Parking Control		356,104	334,951	_	_	_	_	_	_	334,951	364,961	381,467
Pounds		_	_						_	_		
Housing		162,205	172,836	-	_	-	_	3,820	3,820	176,656	158,434	161,048
Housing		162,205	172,836	_	_	_	_	3,820	3,820	176,656		
Informal Settlements			=,500					.,,,,	-	_		,
Health		57,631	52,035	_	_	_	_	_	_	52,035	59,995	66,047
Ambulance		J7,031 _	J2,033 _	_		_	_	_	_	JZ,033 _		-

Standard Classification Description	Ref				Ві	udget Year 2022	23				Budget Year +1 2023/24	1 Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Health Services		57,631	52,035	-	-	_	_	-	-	52,035	59,995	66,047
Laboratory Services		-	_						-	_	_	-
Food Control		-	_						-	-	-	-
Health Surveillance and Prevention of Communicable		-	_						-	_	-	-
Vector Control		-	_						_	_	_	_
Chemical Safety		-	_						_	_	-	_
Economic and environmental services		697,530	695,099	_	-	-	-	(2,620)	(2,620)	692,479	753,707	821,107
Planning and development Billboards		191,564	190,977	-	-	-	-	(2,620)	(2,620)	188,357 _	200,369	217,707
Corporate Wide Strategic Planning (IDPs, LEDs)		21,479	21,302	_	_	_	_	_	_	21,302	21,944	22,932
Central City Improvement District		ŕ	_						_	_	,	1
Development Facilitation		_	_	_	_	_	_	_	_	_	_	_
Economic Development/Planning		89,495	91,994	_	_	_	_	(500)	(500)	91,494	95,744	106,802
Regional Planning and Development		55,555	_					(333)	-	_	33,111	113,512
Town Planning, Building Regulations and Enforcement, and City Engineer		80,590	77,680	-	-	-	-	(2,120)	(2,120)	75,560	82,681	87,973
Project Management Unit Provincial Planning		-	_	-	_	_	-	-	-	-	-	_
-		-	_						-	-		A
Support to Local Municipalities		-	-						_	-	-	_
Road transport		505,966	504,122	-	-	-	-	-	-	504,122	553,339	603,399
Public Transport		-	_						-	-		A
Road and Traffic Regulation		-	-						-	-		
Roads		505,966	504,122	-	-	_	-	-	-	504,122	553,339	603,399
Taxi Ranks		_	-						_	_		
Environmental protection		-	-	-	_	-	-	-	-	-	-	-
Biodiversity and Landscape									-	-		A
Coastal Protection									-	-		A
Indigenous Forests									-	-		A
Nature Conservation								-	-	-		
Pollution Control									-	-		
Soil Conservation									-	_		
Trading services		4,724,022	4,670,725	-	_	-	-	-	-	4,670,725		
Energy sources		3,022,224	2,974,066	-	-	-	-	-	-	2,974,066		
Electricity		3,022,224	2,974,066	-	-	_	-	-	-	2,974,066	3,263,818	3,551,765
Street Lighting and Signal Systems									-	-		
Nonelectric Energy									-	_		

Standard Classification Description	Ref				Ві	udget Year 2022/	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
	•	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	Α	A1	В	С	D	E	F	G	Н		
Water management		812,623	804,565	-	-	_	-	-	-	804,565	883,229	949,618
Water Treatment									-	-		
Water Distribution		812,623	804,565	-	-	_	-	_	-	804,565	883,229	949,618
Water Storage									-	_		
Waste water management		415,022	412,098	_	-	-	_	_	_	412,098	465,438	487,786
Public Toilets									-	_		
Sewerage		415,022	412,098	_	-	_	_	_	-	412,098	465,438	487,786
Storm Water Management									_	_		
Waste Water Treatment									_	_		
Waste management		474,152	479,996	_	-	-	_	_	_	479,996	482,674	496,646
Recycling									_	_		
Solid Waste Disposal (Landfill Sites)		474,152	479,996	_	_	_	_	_	_	479,996	482,674	496,646
Solid Waste Removal									_	_		
Street Cleaning									_	_		
Other		177,930	174,593	_	-	_	_	_	_	174,593	167,538	162,031
Abattoirs									_	_		
Air Transport									_	_		
Forestry									_	_		
Licensing and Regulation									_	_		
Markets		136,218	132,303	_	_	_	_	_	_	132,303	114,479	112,357
Tourism		41,712	42,290	_	_	_	_	_	_	42,290	53,059	49,674
Total Expenditure - Functional	3	8,718,857	8,572,785	_	_	_	_	_	_	8,572,785	9,210,509	9,803,561
Surplus/ (Deficit) for the year		736,105	895,549	_	_	_	_	(5,000)	(5,000)	890,549	754,390	798,581

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

Vote Description					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
1 516 2 5551 - P 11511	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Revenue by Vote	1											
Vote 1 - Directorate - Executive Support Services		522	712	_	-	_	_	_	-	712	_	_
Vote 2 - Directorate - Municipal Manager		23,693	23,693	_	-	_	_	_	-	23,693	19,687	19,738
Vote 3 - Directorate - Human Settlement		348,050	360,999	_	-	_	_	3,820	3,820	364,819	416,861	370,908
Vote 4 - Directorate - Chief Financial Officer		3,340,617	3,420,366	_	-	_	_	_	_	3,420,366	3,492,023	3,684,480
Vote 5 - Directorate - Corporate Services		12,489	11,989	_	-	_	_	_	_	11,989	12,771	14,306
Vote 6 - Directorate - Infrastructure Services		4,621,226	4,541,226	_	-	_	_	(5,000)	(5,000)	4,536,226	4,880,214	5,374,237
Vote 7 - Directorate - Spatial Planning And Development		113,984	127,906	_	-	_	_	(5,820)	(5,820)	122,086	134,066	125,853
Vote 8 - Directorate - Public Safety & Emergency Services		219,117	197,515	_	-	_	_	_	_	197,515	228,316	231,961
Vote 9 - Directorate - Municipal Services		_	_	_	-	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencies		118,337	109,643	_	-	_	_	2,000	2,000	111,643	94,894	84,536
Vote 11 - Directorate - Solid Waste, Environmental & Health	Manag	591,151	608,802	_	-	_	_	_	_	608,802	618,604	633,059
Vote 12 - Directorate - Sport, Recreation & Community Deve	lopmer	65,776	65,484	_	-	_	_	_	_	65,484	67,464	63,063
Vote 13 - [NAME OF VOTE 13]		_	_	_	-	_	_	_	_	_	_	_
Vote 14 - [NAME OF VOTE 14]		_	_	_	-	_	_	_	_	_	_	_
Vote 15 - [NAME OF VOTE 15]		_	_	_	-	_	_	_	_	_	_	_
Total Revenue by Vote	2	9,454,962	9,468,334	-	-	-	-	(5,000)	(5,000)	9,463,334	9,964,899	10,602,142
Expenditure by Vote	1											
Vote 1 - Directorate - Executive Support Services		291,865	282,531	_	_	_	_	_	_	282,531	299,395	310,718
Vote 2 - Directorate - Municipal Manager		154,574	153,479	_	_	_	_	_	_	153,479	152,559	1
Vote 3 - Directorate - Human Settlement		161,814	172,446	_	_	_	_	3,820	3,820	176,266	158,026	
Vote 4 - Directorate - Chief Financial Officer		970,076	948,379	_	_	_	_	_	_	948,379	975,449	
Vote 5 - Directorate - Corporate Services		227,076	227,734	_	_	_	_	_	_	227,734	238,673	
Vote 6 - Directorate - Infrastructure Services		4,869,537	4,804,397	_	-	_	_	_	_	4,804,397	5,291,163	5,725,408
Vote 7 - Directorate - Spatial Planning And Development		281,535	283,011	_	-	_	_	(3,820)	(3,820)	279,191	290,579	317,679
Vote 8 - Directorate - Public Safety & Emergency Services		501,008	473,471	_	-	_	_	_	_	473,471	520,347	544,605
Vote 9 - Directorate - Municipal Services		_	_	_	-	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencies		171,304	168,178	_	-	_	_	_	_	168,178	160,621	154,803
Vote 11 - Directorate - Solid Waste, Environmental & Health	Manag	656,627	644,938	_	-	_	_	_	_	644,938	672,813	703,365
Vote 12 - Directorate - Sport, Recreation & Community Deve	lopmen	433,442	414,277	_	-	_	_	_	_	414,277	450,884	475,205
Vote 13 - [NAME OF VOTE 13]		_	_	_	-	_	_	_	_	_	_	_
Vote 14 - [NAME OF VOTE 14]		_	_	_	-	_	_	_	_	_	_	_
Vote 15 - [NAME OF VOTE 15]		_	_	_	-	_	_	_	_	_	_	_
Total Expenditure by Vote	2	8,718,857	8,572,841	-	-	_	_	_	_	8,572,841	9,210,509	9,803,561
Surplus/ (Deficit) for the year	2	736,105	895,494	_	_	_	_	(5,000)	(5,000)	890,494	754,390	798,581

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

Vota Deceriation					E	udget Year 2022/2	3					Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budge
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Revenue by Vote	1											
Vote 1 - Directorate - Executive Support Service	ces	522	712	-	_	-	-	-	-	712	_	_
1.1 - Office Of The Hod Executive Support Service	es	522	522						_	522	_	_
1.2 - Communication / Marketing / International &	Interg	-	-						_	_	_	_
1.3 - International & Intergovernmental Relations		-	-						-	_	_	_
1.4 - Communication & Marketing		-	190						_	190	_	_
1.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Dev	/elopm	-	-						_	_	_	_
1.6 - Metro Development Strategic Management		-	-						_	_	-	_
1.7 - Idp & Budget Integration		-	-						_	_	-	-
1.8 - Gis		-	-						_	_	-	_
1.9 - Institutional Pms		-	-						_	_	-	_
1.10 - lemp & Sustainable Development		-	-						_	_	-	_
1.11 - Political Office Administration		-	-						_	_	-	_
1.12 - Office Of The Chief Whip		-	-						_	_	-	_
1.13 - Office Of The Deputy Executive Mayor		-	-						_	_	-	_
1.14 - Office Of The Executive Mayor		-	-						_	_	_	-
1.15 - Office Of The Speaker		-	-						_	_	_	_
1.16 - Mpac		-	-						_	_	_	_
1.17 - Sports Services & Special Programmes		-	-						_	_	_	_
1.18 - Special Programmes		-	-						_	_	_	_
1.19 - Sports Services		-	-						_	_	_	_
Vote 2 - Directorate - Municipal Manager		23,693	23,693	-	-	-	-	-	_	23,693	19,687	19,738
2.1 - Office Of The City Manager		23,693	23,693					-	_	23,693	19,687	19,738
2.2 - Information / Technology & Support		-	-						_	_	_	_
2.3 - Risk Management		-	-						_	_	_	_
2.4 - Enterprise Project Management Unit		-	-						_	_	_	_
2.5 - Development And Investment		-	-						_	_	_	_
2.6 - Expanded Public Works Programme Admini	strator	-	-						_	_	_	_
2.7 - Governance & Internal Auditing		-	-						_	_	_	_
2.8 - Office Of Governance And Internal Auditing		-	-						_	_	_	_
2.9 - Information / Knowledge Management / Rese	earch & Po	-	-						-	_	-	-
2.10 - Legal Services & Municipal Court		_	_						-	_	-	-
Vote 3 - Directorate - Human Settlement		348,050	360,999	-	-	_	-	3,820	3,820	364,819	416,861	370,908
3.1 - Office Of The Hod Of Human Settlement		-	-					-	-	_	_	_
3.2 - Housing Delivery & Implementation		348,050	360,999					3,820	3,820	364,819	416,861	370,908
Vote 4 - Directorate - Chief Financial Officer		3,340,617	3,420,366	-	-	-	-	-	-	3,420,366	3,492,023	3,684,480
4.1 - Office Of The Hod Of Finance		749,442	749,442						_	749,442	768,160	815,372

Vote Description					ı	Budget Year 2022/2	3					Budget Year +2 2024/25
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capita	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
4.2 - Budget & Treasury Management		-	-						-	_	-	-
4.3 - Budget & Treasury Management		1,000	1,000						_	1,000	1,000	1,000
4.4 - Treasury / Bank Control & Cash Management		-	-						_	_	-	_
4.5 - Treasury/Bank Control & Cash Management		-	-						_	_	-	_
4.6 - Corporate Asset Management		-	-						_	_	-	_
4.7 - Expenditure & Payments Management		_	-						_	_	_	_
4.8 - Creditors		-	-						_	_	_	_
4.9 - Payroll & Benefits		3,363	3,363						_	3,363	3,511	3,669
4.10 - Vat / Leases & Payments		_	-						_	_	_	_
4.11 - Financial Reporting		3,378	3,378						_	3,378	3,527	3,686
4.12 - Financial Statements		_	-						_	_	-	_
4.13 - Grant Administration		-	-						_	_	-	_
4.14 - Revenue Management		392,917	472,917						_	472,917	426,940	466,485
4.15 - Accounts Management & Revenue Control		56,821	56,821						_	56,821	61,307	66,449
4.16 - Coastal Revenue Management		-	-						_	_	-	_
4.17 - Customer Relations (Call Centre)		-	-						_	_	-	_
4.18 - Inland Revenue Management		-	-						_	_	-	_
4.19 - Midland Revenue Management		-	-						_	_	-	_
4.20 - Rates & Valuations		2,132,891	2,132,641						_	2,132,641	2,226,738	2,326,942
4.21 - Strategy & Operations		-	-						_	_	-	_
4.22 - Finance Operations		-	-						_	_	-	_
4.23 - Supply Chain Management		804	804						_	804	840	878
4.24 - Logistics / Warehousing & Disposal		-	-						_	_	-	_
Vote 5 - Directorate - Corporate Services		12,489	11,989	-	-	-	-	-	_	11,989	12,771	14,306
5.1 - Office Of The Hod Corporate Services		-	-						_	_	-	-
5.2 - Corporate Support Services		-	-						_	_	-	_
5.3 - Administrative & Corporate Support		1	1						_	1	1	1
5.4 - Auxilliary / Records & Decision Tracking And T	ГеІес	-	-						_	_	_	_
5.5 - Information / Technology & Support		738	738						_	738	770	805
5.6 - Hr Performance & Development		-	-						_	_	-	_
5.7 - Education / Training & Development		-	-						_	_	-	_
5.8 - Employee Performance Management & Develo	opment	_	_						_	_	-	_
5.9 - Employee Wellbeing		_	_						_	_	_	_
5.10 - Human Resources Management		11,600	11,600						_	11,600	11,850	13,350
5.11 - Administrative Support		_	_						_	_	_	_
5.12 - Employee Relations		_	_						_	_	_	_
5.13 - Organisational Development		150	(350)						_	(350)	150	150
Vote 6 - Directorate - Infrastructure Services		4,621,226	4,541,226	-	-	-	-	(5,000)	(5,000)			5,374,237

Vote Description					Budget Year +2 2024/25							
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
6.1 - Office Of The Hod Of Infrastructure Services		1,877	1,877					-	-	1,877	394	411
6.2 - Electrical & Energy Services		2,603,881	2,523,881					-	_	2,523,881	2,823,538	3,076,627
6.3 - Customer Services & Revenue Protection		-	-					-	_	_	-	_
6.4 - Electrical Development / Contracts & Assets		40,000	35,000					-	_	35,000	35,000	48,000
6.5 - Electrical Distribution		-	-					-	_	_	_	_
6.6 - Roads / Piu & Construction		1,124	1,124					_	_	1,124	1,173	1,226
6.7 - Construction		4	4					_	_	4	4	5
6.8 - Project Implementation Unit		_	_					_	_	_	_	_
6.9 - Roads		179,817	192,817					(5,000)	(5,000)	187,817	92,206	134,192
6.10 - Water / Wastewater & Scientific Services		_	_					_	_	_	_	_
6.11 - Sanitation		642,008	642,008					_	_	642,008	678,000	757,964
6.12 - Scientific Services		195	195					_	_	195	204	213
6.13 - Water Services		1,152,319	1,144,319					_	_	1,144,319	1,249,695	1,355,600
6.14 - Fleet Services & Plant		-	_					_	_	_	_	_
6.15 - Workshops		-	_					_	_	_	_	_
Vote 7 - Directorate - Spatial Planning And Deve	lopmen	113,984	127,906	-	-	-	-	(5,820)	(5,820)	122,086	134,066	125,853
7.1 - Office Of The Hod Of Development & Spatial F	Plannin	-	_					-	_	_	-	-
7.2 - Development Planning		-	_					_	_	_	_	_
7.3 - Architecture		19,155	19,155					_	_	19,155	19,976	22,352
7.4 - City & Regional Planning		5,044	4,894					(970)	(970)	3,924	5,248	4,776
7.5 - Geomatics		1,689	1,689					(850)	(850)	839	2,197	2,206
7.6 - Spatial Norms & Standards Enforcement		-	_							_	_	_
7.7 - Property Management		_	_					_	_	_	_	_
7.8 - Building Maintenance		16,500	16,500					(1,500)	(1,500)	15,000	16,500	16,000
7.9 - Estate Management		6,900	7,050							7,050		7,528
7.10 - Property Disposal & Acquisition		3,323	3,323					_	_	3,323	3,469	3,625
7.11 - Transport Planning & Operations		60,000	74,224					(2,000)	(2,000)			66,958
7.12 - Integrated Public Transport Network Operation	ons	374	(126)					_	_	(126)		408
7.13 - Traffic Management & Safety		_	_					_	_	_	_	_
7.14 - Urban & Rural Regeneration		_	_					_	_	_	_	_
7.15 - Township Regeneration		1,000	1,198					(500)	(500)	698	1,500	2,000
Vote 8 - Directorate - Public Safety & Emergency	y Servic		197,515	-	-	-	_	-	_	197,515		231,961
8.1 - Office Of The Hod Of Public Safety & Emer		471	471						_	471	_	_
8.2 - Off Hod Of Publ Safe & Emerg Serv		_	_						_	_	_	_
8.3 - Emergency Services		_	_						_	_	_	_
8.4 - Disaster Management		_	_						_	_	_	_
8.5 - Fire & Rescue		135,528	135,528						_	135,528	141,540	141,281
		.00,020	(3)							(3)		, = 0 1

Vote Description					ı	Budget Year 2022/2	3					Budget Year +2 2024/25
vote bescription	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
8.7 - Public Safety & Protection Services		-	-						_	_	_	-
8.8 - Public Safety & Protection Services		45	45						_	45	47	50
8.9 - Law Enforcement Services		-	-						_	-	_	-
8.10 - Law Enforcement Services		11	76						_	76	12	12
8.11 - Traffic Services		-	_						_	_	_	-
8.12 - Traffic Services		83,061	61,398						-	61,398	86,716	90,618
Vote 9 - Directorate - Municipal Services		-	-	_	_	-	-	-	_	_	_	-
9.1 - Office Of The Hod Of Municipal Services		-	-						_	_	_	-
9.2 - Community Amenities		-	-						-	_	-	-
9.3 - Libraries		-	-						_	_	_	-
9.4 - Halls		-	-						_	_	_	-
9.5 - Recreation		-	_						_	_	_	_
9.6 - Sports Facilities		-	_						_	_	_	_
9.7 - Parks / Cemetries & Conservation		-	_						_	_	_	_
9.8 - Cemetries & Cremotoria		-	_						_	_	_	_
9.9 - Conservation		-	_						_	_	_	_
9.10 - Parks: Coastal		-	_						_	_	_	_
9.11 - Parks: Midland		-	_						_	_	_	_
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 8	& Agenc	118,337	109,643	-	-	-	_	2,000	2,000	111,643	94,894	84,536
10.1 - Office Of The Hod Of Economic Developmer	-		43,495					-	_	43,495	5,500	_
10.2 - Fresh Produce Market	ŭ	45,003	44,986					_	_	44,986	46,631	45,869
10.3 - Tourism / Arts / Culture & Heritage		1,401	(599)					_	_	(599)		1,528
10.4 - Arts / Culture & Heritage		4,000	4,000					_	_	4,000	5,000	5,000
10.5 - Marketing / Research & Information Services	s	_	_					_	_	_	_	_
10.6 - Tourism Planning & Development		_	_					_	_	_	_	_
10.7 - Trade / Industry & Rural Agrarian		13,500	4,500					_	_	4,500	7,500	5,000
10.8 - Enterprise Development		8,500	5,000					2,000	2,000		14,500	14,000
10.9 - Investment Facilitation		_	_					_	_	_	_	_
10.10 - Rural Development & Agrarian Reform		8,261	8,261					_	_	8,261	14,300	13,139
10.11 - Sector Development		-	-					_	_	_	-	_

Vote Description					ı	Budget Year 2022/2	3				_	Budget Year +2 2024/25
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capita	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
10.12 - Trade Promotion		-	_					_	_	_	-	-
10.13 - Bcm Development Agency		-	_					-	_	_	-	-
Vote 11 - Directorate - Solid Waste, Environme	ntal & He	591,151	608,802	_	-	-	-	-	_	608,802	618,604	633,059
11.1 - Office Of The Hod Solid Waste & Environ H	lealth	15,250	32,702						_	32,702	12,000	-
11.2 - Solid Waste		2	1						_	1	860	1,002
11.3 - Landfills & Transfer Stations		552,209	552,210						_	552,210	576,506	602,449
11.4 - Waste Removal & Cleansing (Coastal)		-	_						_	_	_	_
11.5 - Waste Removal & Cleansing (Midland)		-	_						_	_	-	_
11.6 - Waste Removal & Cleansing (Inland)		_	_						_	_	_	_
11.7 - Waste Minimisation & Diversion		-	_						_	_	-	_
11.8 - Specialised Fleet Management		18,154	8,853						_	8,853	23,699	24,068
11.9 - Environmental Management		-	_						_	_	-	_
11.0 - Environmental Planning (lemp)		-	9,300						_	9,300	-	_
11.11 - Coastal Beaches & Nature Management		5,500	5,700						_	5,700	5,500	5,500
11.12 - Grass Cutting & Vegetation Control		-	_						_	_	_	_
11.13 - Municipal Health Services		-	_						_	_	_	_
11.14 - Special Programmes		-	_						_	_	_	_
11.15 - Municipal Health Services		36	36						_	36	38	39
Vote 12 - Directorate - Sport, Recreation & Con	ı nmunity [65,776	65,484	-	-	-	-	-	_	65,484	67,464	63,063
12.1 - Office Of Hod Sport Recr & Comm Develop	-	1,413	1,413						_	1,413	3	4
12.2 - Community Development		12	(73)						_	(73)	13	13
12.3 - Libraries		22,264	22,264						_	22,264	22,825	20,604
12.4 - Halls		7,088	7,081						_	7,081	8,680	4,778
12.5 - Zoo And Aquarium		4,273	4,073						_	4,073		4,662
12.6 - Parks & Cemeteries		_	_						_	_	_	_
12.7 - Parks (Coastal)		2,151	2,151						_	2,151	1,979	2,510
12.8 - Cemeteries (Coastal)		14,715	14,715						_	14,715	15,362	16,053
12.9 - Parks (Midland)		_	_						_	_	_	_
12.10 - Cemeteries (Midland)		3,000	3,000						_	3,000	3,000	3,000
12.11 - Parks (Inland)		2,000	2,000						_	2,000	2,000	2,000
12.12 - Cemeteries (Inland)		_	_						_	_	_	_
12.13 - Sports Development Facilities & Recreation	n	_	_						_	_	_	_
12.14 - Facilities Swimming & Resorts Manageme		2,656	2,736						_	2,736	2,663	2,670
12.15 - Sports Development		2,043	1,962						_	1,962	2,133	2,229
12.16 - Resorts Management		4,161	4,161						_	4,161	4,344	4,539
12.17 - Sports Development									_			
Vote 13 - [NAME OF VOTE 13]		_	_	_	_	_	_	_	_	_	_	_
13.1 - [Name of sub-vote]									_	_		

Vote Personintian					E	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
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									_	-		
									-	_		
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	_	-	-
14.1 - [Name of sub-vote]									-	_		
									-	_		
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									-	_		
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									_	_		
Vote 15 - [NAME OF VOTE 15]									_	_		
15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	_	_	-	-
13.1 - [Maine of Sub-Vote]									_	_		
									_	_		
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									_	_		
									_	_		
									_	_		
Total Revenue by Vote	2	9,454,962	9,468,334	-	-	-	-	(5,000)	(5,000)	9,463,334	9,964,899	10,602,142
Expenditure by Vote	1											
Vote 1 - Directorate - Executive Support Service	ces	291,865	282,531	-	-	-	-	-	-	282,531	299,395	310,718
1.1 - Office Of The Hod Executive Support Service	es	12,130	12,466						_	12,466	11,836	12,456
1.2 - Communication / Marketing / International &		5,832	5,371						_	5,371	6,067	6,350
1.3 - International & Intergovernmental Relations		9,371	7,400						-	7,400		10,406
1.4 - Communication & Marketing		5	195						_	195	5	6

Vote Description					E	Sudget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
1.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Deve	elopm	7	7						-	7	7	8
1.6 - Metro Development Strategic Management		-	-						-	_	-	-
1.7 - Idp & Budget Integration		14,707	14,727						-	14,727	15,084	15,763
1.8 - Gis		6,667	6,471						_	6,471	6,751	7,055
1.9 - Institutional Pms		3	3						_	3	3	4
1.10 - lemp & Sustainable Development		-	-						_	_	-	_
1.11 - Political Office Administration		65,880	65,240						_	65,240	66,076	66,800
1.12 - Office Of The Chief Whip		8,856	8,278						-	8,278	9,192	9,606
1.13 - Office Of The Deputy Executive Mayor		9,382	9,163						_	9,163	9,761	10,200
1.14 - Office Of The Executive Mayor		42,310	38,654						_	38,654	43,420	45,374
1.15 - Office Of The Speaker		101,661	100,047						_	100,047	105,726	110,484
1.16 - Mpac		6,714	7,107						_	7,107	6,927	7,239
1.17 - Sports Services & Special Programmes		147	139						_	139	147	154
1.18 - Special Programmes		8,192	7,264						_	7,264	8,434	8,814
1.19 - Sports Services		_	_						_	_	_	_
Vote 2 - Directorate - Municipal Manager		154,574	153,479	_	_	_	_	_	_	153,479	152,559	158,161
2.1 - Office Of The City Manager		94,699	92,733						_	92,733	91,328	94,172
2.2 - Information / Technology & Support		13	13						_	13	14	16
2.3 - Risk Management		2,710	4,161						_	4,161	2,788	2,913
2.4 - Enterprise Project Management Unit		_	_						_	_	_	_
2.5 - Development And Investment		_	_						_	_	_	_
2.6 - Expanded Public Works Programme Administr	trator	3	3						_	3	3	3
2.7 - Governance & Internal Auditing		14,192	13,813						_	13,813	14,618	15,276
2.8 - Office Of Governance And Internal Auditing		7	7						_	7	8	9
2.9 - Information / Knowledge Management / Resea	arch & Po	2,986	2,793						_	2,793	3,095	3,234
2.10 - Legal Services & Municipal Court		39,964	39,956						_	39,956	40,706	42,538
Vote 3 - Directorate - Human Settlement		161,814	172,446	_	_	_	_	3,820	3,820	176,266	158,026	160,621
3.1 - Office Of The Hod Of Human Settlement		8,034	7,768					-	-	7,768	8,375	8,752
3.2 - Housing Delivery & Implementation		153,780	164,678					3,820	3,820	168,498	149,651	151,869
Vote 4 - Directorate - Chief Financial Officer		970,076	948,379	_	_	_	_	-	-	948,379	975,449	1,008,212
4.1 - Office Of The Hod Of Finance		21,088	19,733					_	_	19,733	21,393	22,315
4.2 - Budget & Treasury Management			-					_	_	_		
4.3 - Budget & Treasury Management		38,250	28,575					_	_	28,575	39,072	40,263
4.4 - Treasury / Bank Control & Cash Management		- 30,200						_	_		-	- 10,230
4.5 - Treasury/Bank Control & Cash Management	•	_	_					_	_	_	_	
4.6 - Corporate Asset Management		19,161	23,696					(1,116)	(1,116)	22,581	17,648	18,492
4.7 - Expenditure & Payments Management		39,719	49,477					(1,110)	(1,110)	49,477	40,182	41,995
The Experioration of a symbolic management		00,110	73,711					_	_	117,57	40,102	71,000

Vote Description						Budget Year 2022/23	3					Budget Year +2 2024/25
' I	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
4.9 - Payroll & Benefits		26,397	26,087					-	-	26,087	27,547	28,786
4.10 - Vat / Leases & Payments		18,864	18,315					-	_	18,315	19,511	20,389
4.11 - Financial Reporting		42,782	43,118					-	_	43,118	42,782	44,707
4.12 - Financial Statements		-	-					-	_	_	-	-
4.13 - Grant Administration		-	-					-	_	_	-	-
4.14 - Revenue Management		19,115	16,919					_	_	16,919	17,469	17,782
4.15 - Accounts Management & Revenue Control		57,647	53,050					1,000	1,000	54,050	58,885	61,535
4.16 - Coastal Revenue Management		72,943	70,418					_	_	70,418	75,512	78,911
4.17 - Customer Relations (Call Centre)		41,793	40,853					_	_	40,853	42,801	44,727
4.18 - Inland Revenue Management		40,934	39,323					_	-	39,323	42,626	44,544
4.19 - Midland Revenue Management		46,018	43,650					_	_	43,650	47,853	50,007
4.20 - Rates & Valuations		435,647	428,983					(1,000)	(1,000)	427,983	427,140	440,956
4.21 - Strategy & Operations		7,645	7,303							7,303	7,967	8,326
4.22 - Finance Operations		-	_					_	_	_	_	_
4.23 - Supply Chain Management		42,073	38,882					1,116	1,116	39,997	47,063	44,478
4.24 - Logistics / Warehousing & Disposal		-	_					_	_	_	_	_
Vote 5 - Directorate - Corporate Services		227,076	227,734	-	-	-	-	-	_	227,734	238,673	244,784
5.1 - Office Of The Hod Corporate Services		5,486	5,352						_	5,352	5,712	5,976
5.2 - Corporate Support Services		141	102						_	102	141	148
5.3 - Administrative & Corporate Support		15,491	14,415						_	14,415	16,052	16,774
5.4 - Auxilliary / Records & Decision Tracking And To	elec	24,367	23,591						_	23,591	25,330	26,645
5.5 - Information / Technology & Support		78,087	74,610						_	74,610	84,393	82,966
5.6 - Hr Performance & Development		56	3,059						_	3,059	56	58
5.7 - Education / Training & Development		2	2						_	2	2	2
5.8 - Employee Performance Management & Develo	pment	1	1						_	1	1	1
5.9 - Employee Wellbeing		1	1						_	1	1	2
5.10 - Human Resources Management		62,139	60,879					225	225	61,104	63,887	67,739
5.11 - Administrative Support		5,066	5,714					_	_	5,714	5,278	5,517
5.12 - Employee Relations		9,300	8,988					180	180	9,168	9,700	10,136
5.13 - Organisational Development		26,940	31,021					(405)	(405)			28,819
Vote 6 - Directorate - Infrastructure Services		4,869,537	4,804,397	_	-	-	-	_		4,804,397	5,291,163	5,725,408
6.1 - Office Of The Hod Of Infrastructure Services		29,513	29,094						_	29,094	32,357	33,909
6.2 - Electrical & Energy Services		2,838,034	2,794,583						_	2,794,583	3,067,537	3,346,307
6.3 - Customer Services & Revenue Protection		13,175	12,851						_	12,851	13,665	14,281
6.4 - Electrical Development / Contracts & Assets		101,473	100,948						_	100,948	108,729	113,854
6.5 - Electrical Distribution		111,640	108,201						_	108,201	116,293	121,541
6.6 - Roads / Piu & Construction		248,238	245,237						_	245,237	259,580	294,541
6.7 - Construction		23,791	23,283						_	23,283	24,794	26,838

Vote Description					i	Budget Year 2022/23	3					Budget Year +2 2024/25
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
6.8 - Project Implementation Unit		17,546	16,922						-	16,922	18,289	19,112
6.9 - Roads		213,472	215,761						-	215,761	247,627	259,722
6.10 - Water / Wastewater & Scientific Services		5,729	18						-	18	5,730	5,989
6.11 - Sanitation		384,296	381,371						-	381,371	433,359	454,264
6.12 - Scientific Services		20,737	19,626						-	19,626	21,550	22,537
6.13 - Water Services		778,163	776,927						_	776,927	847,603	912,370
6.14 - Fleet Services & Plant		45,619	42,806						_	42,806	54,375	58,569
6.15 - Workshops		38,111	36,769						_	36,769	39,675	41,572
Vote 7 - Directorate - Spatial Planning And Deve	lopmen	281,535	283,011	_	-	-	-	(3,820)	(3,820)	279,191	290,579	317,679
7.1 - Office Of The Hod Of Development & Spatial F	Plannin	3,760	3,705					-	_	3,705	3,918	4,095
7.2 - Development Planning		12,298	12,218					_	_	12,218	12,819	14,312
7.3 - Architecture		20,627	19,933					_	_	19,933	21,487	23,454
7.4 - City & Regional Planning		29,719	28,377					(970)	(970)	27,407	29,884	30,521
7.5 - Geomatics		19,321	18,527					(1,150)	(1,150)	17,377	18,203	20,386
7.6 - Spatial Norms & Standards Enforcement		-	-					_	_	_	-	_
7.7 - Property Management		784	0					_	_	0	784	819
7.8 - Building Maintenance		43,518	46,857					(1,200)	(1,200)	45,657	42,421	45,270
7.9 - Estate Management		1,782	1,712					_	_	1,712	1,783	1,863
7.10 - Property Disposal & Acquisition		64,694	64,096					_	_	64,096	68,188	75,020
7.11 - Transport Planning & Operations		12,658	15,966					_	_	15,966	15,669	16,854
7.12 - Integrated Public Transport Network Operatio	ons	54,212	53,975					_	_	53,975	56,658	63,891
7.13 - Traffic Management & Safety		13,849	13,541					_	_	13,541	14,298	15,050
7.14 - Urban & Rural Regeneration		-	-					_	_	_	_	_
7.15 - Township Regeneration		4,313	4,104					(500)	(500)	3,604	4,467	6,145
Vote 8 - Directorate - Public Safety & Emergency	y Servic	501,008	473,471	-	-	-	-	-	_	473,471	520,347	544,605
8.1 - Office Of The Hod Of Public Safety & Emer		_	_					-	_	_	_	_
8.2 - Off Hod Of Publ Safe & Emerg Serv		6,625	7,163					_	_	7,163	6,416	6,758
8.3 - Emergency Services		5,418	3,132					_	_	3,132	5,551	5,801
8.4 - Disaster Management		7,012	6,659					_	_	6,659	8,109	8,501
8.5 - Fire & Rescue		134,194	130,448					_	_	130,448		150,711
8.6 - Municipal Health Services		_	_					_	_	_	_	_
8.7 - Public Safety & Protection Services		_	_					_	_	_	_	_
8.8 - Public Safety & Protection Services		12,150	6,382					_	_	6,382	7,772	8,122
8.9 - Law Enforcement Services		_	_					(500)	(500)			_
8.10 - Law Enforcement Services		192,023	182,122					_	_	182,122	199,729	208,729
8.11 - Traffic Services		_	_					_	_	_	_	_
8.12 - Traffic Services		143,586	137,565					500	500	138,065	149,249	155,982
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	_	-	-

Vote Description					E	Budget Year 2022/2	3					Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
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	Agenc	171,304	168,178	-	-	-	-	-	_	168,178	160,621	154,803
10.1 - Office Of The Hod Of Economic Development 8	& Ager	105,529	103,029						_	103,029	79,529	77,397
10.2 - Fresh Produce Market	Ĭ	24,063	24,028						_	24,028	28,033	27,731
10.3 - Tourism / Arts / Culture & Heritage		19,477	19,116						_	19,116		23,312
10.4 - Arts / Culture & Heritage		800	500						_	500		1,000
10.5 - Marketing / Research & Information Services		_	_						_	_	_	_
10.6 - Tourism Planning & Development		2	2						_	2	2	2
10.7 - Trade / Industry & Rural Agrarian		12,483	12,253						_	12,253	14,969	16,710
10.8 - Enterprise Development		5,800	6,299						_	6,299		2,300
10.9 - Investment Facilitation		_	_						_	_	_	500
10.10 - Rural Development & Agrarian Reform		3,150	2,950						_	2,950	5,050	5,850
10.11 - Sector Development		_	_						_	_	_	_
10.12 - Trade Promotion		-	_						_	_	_	_
10.13 - Bcm Development Agency		_	_						_	_	_	_
Vote 11 - Directorate - Solid Waste, Environmenta	al & He	656,627	644,938	_	-	-	-	-	_	644,938	672,813	703,365
11.1 - Office Of The Hod Solid Waste & Environ Healt		32,521	53,599						_	53,599		19,017
11.2 - Solid Waste		71,273	60,290						_	60,290		72,663
11.3 - Landfills & Transfer Stations		248,179	249,820						_	249,820		270,509
11.4 - Waste Removal & Cleansing (Coastal)		47,615	44,625						_	44,625		51,772

Vote Description					ı	Budget Year 2022/2	3					Budget Year +2 2024/25
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
11.5 - Waste Removal & Cleansing (Midland)		32,104	32,749						-	32,749	33,357	34,858
11.6 - Waste Removal & Cleansing (Inland)		-	109						_	109	-	2,000
11.7 - Waste Minimisation & Diversion		-	-						_	_	-	-
11.8 - Specialised Fleet Management		34,530	30,764						_	30,764	33,374	37,177
11.9 - Environmental Management		800	450						_	450	800	3,400
11.0 - Environmental Planning (lemp)		5,940	5,618						_	5,618	6,161	6,454
11.11 - Coastal Beaches & Nature Management		46,653	39,045						_	39,045	48,846	52,535
11.12 - Grass Cutting & Vegetation Control		82,292	78,746						_	78,746	85,655	90,110
11.13 - Municipal Health Services		_	-						_	_	_	_
11.14 - Special Programmes		_	-						_	_	_	_
11.15 - Municipal Health Services		54,720	49,124						_	49,124	56,956	62,871
Vote 12 - Directorate - Sport, Recreation & Com	munity [433,442	414,277	-	-	-	-	-	_	414,277	450,884	475,205
12.1 - Office Of Hod Sport Recr & Comm Developn	n	9,156	9,484						_	9,484	8,080	8,460
12.2 - Community Development		49,268	46,250						_	46,250	51,354	56,603
12.3 - Libraries		42,524	40,645						_	40,645	44,287	46,321
12.4 - Halls		34,581	33,204						_	33,204	37,024	38,734
12.5 - Zoo And Aquarium		24,001	22,783						_	22,783	25,351	26,574
12.6 - Parks & Cemeteries		7,683	3,802						_	3,802	7,852	8,212
12.7 - Parks (Coastal)		50,627	48,991						_	48,991	52,401	55,209
12.8 - Cemeteries (Coastal)		36,430	40,779						_	40,779	38,608	40,730
12.9 - Parks (Midland)		10,119	9,426						_	9,426	10,476	10,947
12.10 - Cemeteries (Midland)		21,140	17,284						_	17,284	21,708	22,685
12.11 - Parks (Inland)		21,361	20,447						_	20,447	22,206	23,206
12.12 - Cemeteries (Inland)		24,810	20,635						_	20,635		26,617
12.13 - Sports Development Facilities & Recreation	ı	4,833	2,451						_	2,451	4,938	5,160
12.14 - Facilities Swimming & Resorts Managemer	nt	41,810	39,566						_	39,566	44,534	46,568
12.15 - Sports Development		24,288	30,498						_	30,498		
12.16 - Resorts Management		12,632	12,087						_	12,087	13,114	13,722
12.17 - Sports Development		18,181	15,946						_	15,946	18,217	19,037
Vote 13 - [NAME OF VOTE 13]		_	_	_	-	-	-	-	_	_	_	-
13.1 - [Name of sub-vote]									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		

Vote Description					E	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
Value 44 INAME OF VOTE 441									-	-		
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	_	_	_
14.1 - [Name of sub-vote]									_ _	_		
									_	_		
									-	_		
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									-	_		
									-	_		
									-	_		
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	_	-	-
15.1 - [Name of sub-vote]									-	_		
									-	_		
									_	_		
									_			
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
Total Expenditure by Vote	2	8,718,857	8,572,841	-	-	-	-	-	-	8,572,841	9,210,509	9,803,561
Surplus/ (Deficit) for the year	2	736,105	895,494	-	-	_	-	(5,000)	(5,000)	890,494	754,390	798,581

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

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands	1	Α	A1	В	С	D	Е	F	G	Н		
Revenue By Source												
Property rates	2	1,958,216	1,958,216	-	-	-	_	_	-	1,958,216	2,044,378	2,136,375
Service charges - electricity revenue	2	2,549,552	2,469,552	-	-	-	_	_	-	2,469,552	2,765,499	3,014,394
Service charges - water revenue	2	849,617	849,617	_	-	_	_	_	-	849,617	915,675	998,086
Service charges - sanitation revenue	2	468,519	468,519	_	-	_	_	_	_	468,519	489,134	511,145
Service charges - refuse revenue	2	385,616	385,616	_	-	-	_	_	_	385,616	402,583	420,699
Rental of facilities and equipment		21,965	21,965						_	21,965	22,932	23,964
Interest earned - external investments		30,239	30,239						_	30,239	30,542	30,847
Interest earned - outstanding debtors		121,249	201,249						_	201,249	126,584	132,280
Dividends received									_	_		
Fines, penalties and forfeits		22,435	19,070						_	19,070	23,422	24,476
Licences and permits		19,739	16,778						_	16,778	20,607	21,535
Agency services		40,945	25,509						_	25,509	42,747	44,670
Transfers and subsidies		1,314,276	1,348,788						_	1,348,788	1,363,078	1,423,924
Other revenue	2	937,718	937,718	_	-	_	_	_	_	937,718		
Gains		-							_	_		
Total Revenue (excluding capital transfers and contributions)		8,720,086	8,732,836	-	-	-	-	-	-	8,732,836	9,212,927	9,805,314
Expenditure By Type												
Employee related costs		2,654,517	2,575,707	_	-	_	_	_	_	2,575,707	2,771,578	2,895,561
Remuneration of councillors		70,263	70,263						_	70,263	73,354	76,655
Debt impairment		1,211,246	1,211,246						_	1,211,246	1,290,367	1,380,736
Depreciation & asset impairment		613,412	613,412	_	-	-	-	_	_	613,412	642,176	733,954
Finance charges		49,356	49,356						_	49,356	153,635	161,560
Bulk purchases - electricity		2,160,427	2,120,427	_	-	-	-	_	_	2,120,427	2,343,415	2,554,323
Inventory consumed		313,540	266,143	_	-	_	_	520	520	266,663	326,605	350,506
Contracted services		871,926	889,552	_	_	_	_	(2,891)	(2,891)	886,661	846,099	870,854
Transfers and subsidies		170,336	189,639					, , ,		189,639	146,528	
Other expenditure		521,697	504,903	_	-	_	_	2,371	2,371	507,273		
Losses		82,136	82,136						_	82,136	-	95,594
Total Expenditure		8,718,857	8,572,785	-	-	-	-	_	_	8,572,785		
Surplus/(Deficit)		1,229	160,051	_	_	_	_	_	-	160,051	2,417	1,753
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		734,875	735,498					(5,000)	(5,000)	730,498	751,972	796,828

											1	
					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands	1	Α	A1	В	С	D	E	F	G	Н		
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) Transfers and subsidies - capital (in-kind - all)									- -	- -		
Surplus/(Deficit) before taxation		736,105	895,549	-	-	-	-	(5,000)	(5,000)	890,549	754,390	798,581
Taxation									_			
Surplus/(Deficit) after taxation		736,105	895,549	-	-	-	-	(5,000)	(5,000)	890,549	754,390	798,581
Attributable to minorities									_	-		
Surplus/(Deficit) attributable to municipality		736,105	895,549	-	-	-	-	(5,000)	(5,000)	890,549	754,390	798,581
Share of surplus/ (deficit) of associate									_			
Surplus/ (Deficit) for the year		736,105	895,549	-	-	-	_	(5,000)	(5,000)	890,549	754,390	798,581

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

Description	Ref				Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
·		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital expenditure - Vote												
Multi-year expenditure to be adjusted	2											
Vote 1 - Directorate - Executive Support Services		500	1,200	_	-	-	_	_	_	1,200	500	500
Vote 2 - Directorate - Municipal Manager		600	1,650	_	-	_	_	_	_	1,650	600	500
Vote 3 - Directorate - Human Settlement		235,992	235,992	-	-	_	_	_	_	235,992	309,298	262,944
Vote 4 - Directorate - Chief Financial Officer		250,714	84,138	_	-	_	_	(1,000)	(1,000)	83,138	235,028	13,500
Vote 5 - Directorate - Corporate Services		4,980	14,664	_	-	_	_	_	_	14,664	4,650	11,650
Vote 6 - Directorate - Infrastructure Services		1,274,245	732,891	_	-	_	_	(5,000)	(5,000)	727,891	937,321	741,613
Vote 7 - Directorate - Spatial Planning And Development		105,341	100,399	_	-	_	_	(2,000)	(2,000)	98,399	131,617	83,458
Vote 8 - Directorate - Public Safety & Emergency Services		22,900	39,805	_	-	_	_	1,000	1,000	40,805	27,188	15,500
Vote 9 - Directorate - Municipal Services		-	_	_	-	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencies		103,561	77,977	_	-	_	_	2,000	2,000	79,977	79,100	43,139
Vote 11 - Directorate - Solid Waste, Environmental & Health M	anagen	38,319	50,919	_	-	_	_	_	_	50,919	41,500	77,520
Vote 12 - Directorate - Sport, Recreation & Community Develo	pment	48,070	55,889	_	-	_	_	_	_	55,889	43,150	37,050
Vote 13 - [NAME OF VOTE 13]		_	_	_	-	_	_	_	_	_	_	_
Vote 14 - [NAME OF VOTE 14]		-	_	_	-	_	_	_	_	_	_	_
Vote 15 - [NAME OF VOTE 15]		-	_	_	-	_	_	_	_	_	_	_
Capital multi-year expenditure sub-total	3	2,085,222	1,395,525	-	-	-	-	(5,000)	(5,000)	1,390,525	1,809,952	1,287,374
Single-year expenditure to be adjusted	2											
Vote 1 - Directorate - Executive Support Services		_	_	_	_	_	_	_	_	_	_	_
Vote 2 - Directorate - Municipal Manager		_	_	_	-	_	_	_	_	_	_	_
Vote 3 - Directorate - Human Settlement		_	_	_	_	_	_	_	_	_	_	_
Vote 4 - Directorate - Chief Financial Officer		_	_	_	_	_	_	_	_	_	_	_
Vote 5 - Directorate - Corporate Services		_	_	_	-	_	_	_	_	_	_	_
Vote 6 - Directorate - Infrastructure Services		_	_	_	_	_	_	_	_	_	_	_
Vote 7 - Directorate - Spatial Planning And Development		_	_	_	_	_	_	_	_	_	_	_
Vote 8 - Directorate - Public Safety & Emergency Services		_	_	_	_	_	_	_	_	_	_	_
Vote 9 - Directorate - Municipal Services		_	_	_	_	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencies		_	_	_	_	_	_	_	_	_	_	_
Vote 11 - Directorate - Solid Waste, Environmental & Health M	ı anagen	_	_	_	_	_	_	_	_	_	_	_
Vote 12 - Directorate - Sport, Recreation & Community Develo	•	_	_	_	_	_	_	_	_	_	_	_
Vote 13 - [NAME OF VOTE 13]		_	_	_	_	_	_	_	_	_	_	_
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	_	_	_	_	_	_
Vote 15 - [NAME OF VOTE 15]		_	_	_	_	_	_	_	_	_	_	_

	,										<u>, </u>	
Description	Ref				Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
·		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Capital single-year expenditure sub-total		-	_	-	-	-	_	_	-	-	_	_
Total Capital Expenditure - Vote		2,085,222	1,395,525	-	-	_	-	(5,000)	(5,000)	1,390,525	1,809,952	1,287,374
Capital Expenditure - Functional												
Governance and administration		283,794	133,001	_	-	_	_	(1,000)	(1,000)	132,001	265,278	51,650
Executive and council		1,100	2,400	-	-	-	_	_	_	2,400	1,100	1,000
Finance and administration		282,694	130,150	_	-	-	_	(1,000)	(1,000)	129,150	264,178	50,650
Internal audit		_	450					-	-	450	_	_
Community and public safety		318,812	358,635	-	-	-	-	1,000	1,000	359,635	387,136	330,714
Community and social services		29,400	27,400	_	-	-	-	-	-	27,400	27,950	20,450
Sport and recreation		27,520	52,308	-	-	_	_	_	-	52,308	23,200	26,820
Public safety		20,900	37,805	_	-	-	_	1,000	1,000	38,805	25,688	14,000
Housing		235,992	235,992	_	-	_	_	_	-	235,992	309,298	262,944
Health		5,000	5,129	-	-	_	_	_	-	5,129	1,000	6,500
Economic and environmental services		478,569	542,517	-	-	-	-	(7,000)	(7,000)	535,517	274,953	234,189
Planning and development		83,341	76,337					(2,000)	(2,000)	74,337	107,117	67,958
Road transport		395,228	466,180					(5,000)	(5,000)	461,180	167,837	166,232
Environmental protection		-	_					_	-	_	_	_
Trading services		900,486	283,396	_	-	-	-	_	-	283,396	803,484	627,682
Energy sources		145,513	104,149					-	-	104,149	148,874	169,076
Water management		160,980	107,275					_	-	107,275	271,205	308,028
Waste water management		567,524	48,000					_	-	48,000	349,405	88,278
Waste management		26,469	23,971					_	-	23,971	34,000	62,300
Other		103,561	77,977					2,000	2,000	79,977	79,100	43,139
Total Capital Expenditure - Functional	3	2,085,222	1,395,525	-	-	-	-	(5,000)	(5,000)	1,390,525	1,809,952	1,287,374
Funded by:												
National Government		734,875	735,498					(5,000)	(5,000)	730,498	751,972	796,828
Provincial Government		-	-					(3,000)	-	-	-	_
District Municipality									_	_		
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)												
		-	_						-	_	_	_
Transfers recognised - capital	4	734,875	735,498	_	_	_	_	(5,000)	(5,000)	730,498	751,972	796,828

ANNEXURE 3

Description	Ref				Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Borrowing		732,614	0					-	-	0	622,495	140,000
Internally generated funds		617,733	660,027					-	-	660,027	435,484	350,546
Total Capital Funding		2,085,222	1,395,525	-	-	-	_	(5,000)	(5,000)	1,390,525	1,809,952	1,287,374

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

Vata Description					E	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Capital expenditure - Municipal Vote												
Multi-year expenditure appropriation	2											
Vote 1 - Directorate - Executive Support Service		500	1,200	-	-	-	-	-	-	1,200	500	500
1.1 - Office Of The Hod Executive Support Services	S	500	500						-	500	500	500
1.2 - Communication / Marketing / International & Ir	nterg	-	-						_	_	-	-
1.3 - International & Intergovernmental Relations		-	-						_	_	-	-
1.4 - Communication & Marketing		-	-						_	_	-	-
1.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Deve	elopm	-	-						_	_	-	-
1.6 - Metro Development Strategic Management		-	-						_	_	-	_
1.7 - Idp & Budget Integration		-	-						-	-	-	_
1.8 - Gis		-	-						-	_	-	_
1.9 - Institutional Pms		-	-						_	_	-	-
1.10 - lemp & Sustainable Development		-	-						_	_	-	-
1.11 - Political Office Administration		-	-						_	_	-	_
1.12 - Office Of The Chief Whip		-	-						_	_	-	-
1.13 - Office Of The Deputy Executive Mayor		-	-						_	_	-	_
1.14 - Office Of The Executive Mayor		-	-						_	_	-	_
1.15 - Office Of The Speaker		-	700						_	700	-	_
1.16 - Mpac		-	-						_	_	_	_
1.17 - Sports Services & Special Programmes		-	-						_	_	_	_
1.18 - Special Programmes		-	-						_	_	-	_
1.19 - Sports Services		-	-						_	_	-	_
Vote 2 - Directorate - Municipal Manager		600	1,650	-	-	-	-	-	_	1,650	600	500
2.1 - Office Of The City Manager		600	1,200					-	_	1,200	600	500
2.2 - Information / Technology & Support		-	-						_	_	-	_
2.3 - Risk Management		-	-						_	_	-	_
2.4 - Enterprise Project Management Unit		-	-						_	_	-	_
2.5 - Development And Investment		-	-						_	_	-	_
2.6 - Expanded Public Works Programme Administr	trator	-	-						_	_	-	_
2.7 - Governance & Internal Auditing		-	450					_	_	450	-	_
2.8 - Office Of Governance And Internal Auditing		_	-						-	_	_	_
2.9 - Information / Knowledge Management / Resea	arch & Po	_	-						-	_	_	_
2.10 - Legal Services & Municipal Court		-	-						-	_	_	_
Vote 3 - Directorate - Human Settlement		235,992	235,992	-	-	-	-	-	-	235,992	309,298	262,944
3.1 - Office Of The Hod Of Human Settlement		_	_						_	_	_	_
3.2 - Housing Delivery & Implementation		235,992	235,992						_	235,992	309,298	262,944
Vote 4 - Directorate - Chief Financial Officer		250,714	84,138	-	-	_	-	(1,000)	(1,000)		235,028	13,500

Vote Description					i	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
4.1 - Office Of The Hod Of Finance		229,214	44,649					-	_	44,649	220,028	500
4.2 - Budget & Treasury Management		2,500	2,500						_	2,500	-	-
4.3 - Budget & Treasury Management		-	-						_	_	-	-
4.4 - Treasury / Bank Control & Cash Managemen	t	-	_						_	_	-	_
4.5 - Treasury/Bank Control & Cash Management		-	_						_	_	-	_
4.6 - Corporate Asset Management		12,000	21,796					(1,000)	(1,000)	20,796	13,000	13,000
4.7 - Expenditure & Payments Management		-	_						_	_	_	_
4.8 - Creditors		-	_						_	_	_	_
4.9 - Payroll & Benefits		_	_						_	_	-	_
4.10 - Vat / Leases & Payments		-	_						_	_	-	-
4.11 - Financial Reporting		-	_						_	_	_	_
4.12 - Financial Statements		-	_						_	_	_	_
4.13 - Grant Administration		-	_						_	_	-	_
4.14 - Revenue Management		_	_						_	_	_	_
4.15 - Accounts Management & Revenue Control		_	5,007					_	_	5,007	_	_
4.16 - Coastal Revenue Management		_	_						_	_	_	_
4.17 - Customer Relations (Call Centre)		_	_						_	_	_	_
4.18 - Inland Revenue Management		_	_						_	_	_	_
4.19 - Midland Revenue Management		4,500	7,686					_	_	7,686	2,000	_
4.20 - Rates & Valuations		_	_						_	_	_	_
4.21 - Strategy & Operations		_	_						_	_	_	_
4.22 - Finance Operations		_	_						_	_	_	_
4.23 - Supply Chain Management		2,500	2,500						_	2,500	_	_
4.24 - Logistics / Warehousing & Disposal			_						_	_	_	_
Vote 5 - Directorate - Corporate Services		4,980	14,664	_	_	-	_	-	_	14,664	4,650	11,650
5.1 - Office Of The Hod Corporate Services		1,000	3,105					_	_	3,105	4,500	
5.2 - Corporate Support Services		_	_						_	_	_	
5.3 - Administrative & Corporate Support		_	_						_	_	_	_
5.4 - Auxilliary / Records & Decision Tracking And	Telec	_	_						_	_	_	_
5.5 - Information / Technology & Support		3,830	11,409						_	11,409	_	7,000
5.6 - Hr Performance & Development			_						_	_	_	_
5.7 - Education / Training & Development		_	_						_	_	_	_
5.8 - Employee Performance Management & Deve	elopment	_	_						_	_	_	_
5.9 - Employee Wellbeing	'	_	_						_	_	_	_
5.10 - Human Resources Management		_	_						_	_	_	_
5.11 - Administrative Support		_	_						_	_	_	_
5.12 - Employee Relations		_	_						_	_	_	_
5.13 - Organisational Development		150	150						_	150		150

Vote Description						Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
vote bescription	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Vote 6 - Directorate - Infrastructure Services		1,274,245	732,891	-	_	-	-	(5,000)	(5,000)	727,891	937,321	741,613
6.1 - Office Of The Hod Of Infrastructure Services		500	2,000						_	2,000	500	500
6.2 - Electrical & Energy Services		-	-						_	_	-	-
6.3 - Customer Services & Revenue Protection		-	-						_	_	-	-
6.4 - Electrical Development / Contracts & Assets		145,013	102,149						_	102,149	148,374	168,576
6.5 - Electrical Distribution		-	_						_	_	_	_
6.6 - Roads / Piu & Construction		-	_						_	_	_	_
6.7 - Construction		-	_						_	_	_	_
6.8 - Project Implementation Unit		-	_						_	_	_	_
6.9 - Roads		395,228	466,180					(5,000)	(5,000)	461,180	167,837	166,232
6.10 - Water / Wastewater & Scientific Services		-	_						_	_	-	-
6.11 - Sanitation		567,524	48,000						_	48,000	349,405	88,278
6.12 - Scientific Services		_	_						_	_	_	_
6.13 - Water Services		160,980	107,275						_	107,275	271,205	308,028
6.14 - Fleet Services & Plant		5,000	7,287						_	7,287	_	10,000
6.15 - Workshops		_	_						_	_	_	_
Vote 7 - Directorate - Spatial Planning And Dev	elopmen	105,341	100,399	-	-	-	-	(2,000)	(2,000)	98,399	131,617	83,458
7.1 - Office Of The Hod Of Development & Spatial		500	500						_	500	500	500
7.2 - Development Planning		-	_						_	_	400	400
7.3 - Architecture		3,000	2,207						_	2,207	600	600
7.4 - City & Regional Planning		_	_						_	_	_	_
7.5 - Geomatics		2,000	10						_	10	2,000	500
7.6 - Spatial Norms & Standards Enforcement		_	_						_	_	_	_
7.7 - Property Management		_	_						_	_	_	_
7.8 - Building Maintenance		22,000	24,061						_	24,061	24,500	15,500
7.9 - Estate Management		_	_						_	_	_	_
7.10 - Property Disposal & Acquisition		_	_						_	_	_	_
7.11 - Transport Planning & Operations		75,841	73,621					(2,000)	(2,000)	71,621	101,617	65,958
7.12 - Integrated Public Transport Network Operat	ions	_	_						_	_	_	_
7.13 - Traffic Management & Safety		_	_						_	_	_	_
7.14 - Urban & Rural Regeneration		_	_						_	_	_	_
7.15 - Township Regeneration		2,000	_						_	2,000	2,000	_
Vote 8 - Directorate - Public Safety & Emergence	cy Servic		39,805	-	-	-	_	1,000	1,000	40,805	27,188	
8.1 - Office Of The Hod Of Public Safety & Emer		_	_					,,,,,	_	_	_	_
8.2 - Off Hod Of Publ Safe & Emerg Serv		500	1,013						_	1,013	500	500
8.3 - Emergency Services		_	_						_	_	_	_
8.4 - Disaster Management		2,000	2,008						_	2,008	1,500	1,500
8.5 - Fire & Rescue		13,900	25,005					1,000	1,000	26,005		

Vote Description					E	Budget Year 2022/2	3					Budget Year +2 2024/25
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
8.6 - Municipal Health Services		-	-						_	-	_	_
8.7 - Public Safety & Protection Services		-	-						-	-	_	-
8.8 - Public Safety & Protection Services		-	3,000						-	3,000	_	_
8.9 - Law Enforcement Services		-	-						-	_	-	-
8.10 - Law Enforcement Services		4,500	5,279						_	5,279	4,500	4,000
8.11 - Traffic Services		-	-						_	_	_	-
8.12 - Traffic Services		2,000	3,500						_	3,500	2,000	_
Vote 9 - Directorate - Municipal Services		-	_	-	-	-	-	-	_	_	_	-
9.1 - Office Of The Hod Of Municipal Services		-	-						_	_	-	_
9.2 - Community Amenities		_	_						_	_	-	_
9.3 - Libraries		-	_						_	_	_	_
9.4 - Halls		-	-						_	_	_	_
9.5 - Recreation		_	_						_	_	_	_
9.6 - Sports Facilities		_	_						_	_	_	_
9.7 - Parks / Cemetries & Conservation		_	_						_	_	_	_
9.8 - Cemetries & Cremotoria		_	_						_	_	_	_
9.9 - Conservation		_	_						_	_	_	_
9.10 - Parks: Coastal		_	_						_	_	_	_
9.11 - Parks: Midland		_	_						_	_	_	_
9.12 - Solid Waste Management		_	_						_	_	_	_
9.13 - Cleansing & Refuse Removal: Coastal		_	_						_	_	_	_
9.14 - Cleansing & Refuse Removal: Inland		_	_						_	_	_	_
9.15 - Cleansing & Refuse Removal: Midland		_	_						_	_	_	_
9.16 - Landfills & Transfer Stations		_	_						_	_	_	_
9.17 - Sport And Recreational Facilities		_	_						_	_	_	_
9.18 - Recreation Facilities		_	_						_	_	_	_
9.19 - Sport Facilities		_	_						_	_	_	
Vote 10 - Directorate - Economic Development	& Agenc	103,561	77,977	_	_	_	_	2,000	2,000	79,977	79,100	43,139
10.1 - Office Of The Hod Of Economic Developmen	-		31,125					_,000		31,125	19,500	500
10.2 - Fresh Produce Market	in a rigor	8,000	10,500						_	10,500	8,000	5,500
10.3 - Tourism / Arts / Culture & Heritage		9,200	11,119						_	11,119	7,200	- 0,000
10.4 - Arts / Culture & Heritage		8,000	3,200						_	3,200	9,100	5,000
10.5 - Marketing / Research & Information Services	s	2,500	1						_	1	2,000	- 0,000
10.6 - Tourism Planning & Development	-	2,000	_ '						_			
10.7 - Trade / Industry & Rural Agrarian		13,500	4,500						_	4,500	7,500	5,000
10.8 - Enterprise Development		5,500	9,271					2,000	2,000		11,500	14,000
10.9 - Investment Facilitation		5,500	5,271					2,000	2,000		-	14,000
10.10 - Rural Development & Agrarian Reform		8,261	8,261						_	8,261	14,300	13,139

Vota Decovintion					E	Budget Year 2022/2	3					Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
10.11 - Sector Development		-	-						_	_	-	-
10.12 - Trade Promotion		-	-						_	_	-	-
10.13 - Bcm Development Agency		-	-						_	-	-	_
Vote 11 - Directorate - Solid Waste, Environme	ntal & He	38,319	50,919	_	-	-	-	-	_	50,919	41,500	77,520
11.1 - Office Of The Hod Solid Waste & Environ H	ealth	500	691						-	691	500	500
11.2 - Solid Waste		-	-						-	-	-	-
11.3 - Landfills & Transfer Stations		-	9,216						_	9,216	-	_
11.4 - Waste Removal & Cleansing (Coastal)		-	-						_	_	-	-
11.5 - Waste Removal & Cleansing (Midland)		-	-						_	_	-	_
11.6 - Waste Removal & Cleansing (Inland)		-	-						_	_	-	_
11.7 - Waste Minimisation & Diversion		-	-						_	_	-	_
11.8 - Specialised Fleet Management		25,969	14,065						-	14,065	33,500	61,800
11.9 - Environmental Management		-	-						-	_	-	-
11.0 - Environmental Planning (lemp)		-	4,000						-	4,000	-	_
11.11 - Coastal Beaches & Nature Management		6,850	16,819						-	16,819	6,500	8,720
11.12 - Grass Cutting & Vegetation Control		-	1,000						-	1,000	-	-
11.13 - Municipal Health Services		-	-						-	_	-	-
11.14 - Special Programmes		-	-						_	_	-	-
11.15 - Municipal Health Services		5,000	5,129						_	5,129	1,000	6,500
Vote 12 - Directorate - Sport, Recreation & Com	nmunity [48,070	55,889	_	-	-	_	-	_	55,889	43,150	37,050
12.1 - Office Of Hod Sport Recr & Comm Develop	m	500	500						_	500	500	500
12.2 - Community Development		-	-						_	_	-	_
12.3 - Libraries		5,000	5,000						_	5,000	5,500	3,500
12.4 - Halls		13,000	11,000						_	11,000	12,000	6,500
12.5 - Zoo And Aquarium		1,100	1,186						_	1,186	1,700	1,900
12.6 - Parks & Cemeteries		-	-						_	_	-	_
12.7 - Parks (Coastal)		1,400	1,200						_	1,200	2,000	1,100
12.8 - Cemeteries (Coastal)		1,700	1,700						_	1,700	1,750	1,750
12.9 - Parks (Midland)		1,470	1,470						_	1,470	1,000	1,500
12.10 - Cemeteries (Midland)		5,200	5,200						_	5,200	4,950	4,950
12.11 - Parks (Inland)		3,100	3,100						-	3,100	3,000	3,100
12.12 - Cemeteries (Inland)		2,500	2,500						-	2,500	2,250	2,250
12.13 - Sports Development Facilities & Recreation	n	-	-						_	_	_	_
12.14 - Facilities Swimming & Resorts Manageme	ent	5,500	8,600						_	8,600	7,500	4,000
12.15 - Sports Development		1,600	8,225						-	8,225	1,000	2,000
12.16 - Resorts Management		6,000	6,208						_	6,208	_	4,000
12.17 - Sports Development									_	_		
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	_	_	-	-

Vote Description					E	Budget Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
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]		_	_	-	-	-	-	-	_	_	_	_
To. 1 [Name of Sub Vote]									_	_		
									_	_		
									_	_		
									-	_		
									-	_		
									-	_		
									-	-		
									-	-		
Comital moultiness are all thems		0.005.000	4 005 505					/F 000	(F 000)	4 200 505	4 000 050	4 007 07 1
Capital multi-year expenditure sub-total		2,085,222	1,395,525	_	-	-	-	(5,000)	(5,000)	1,390,525	1,809,952	1,287,374
Capital expenditure - Municipal Vote	2											
Single-year expenditure appropriation												
Vote 1 - Directorate - Executive Support Service		-	-	-	-	-	-	-	-	_	-	-
1.1 - Office Of The Hod Executive Support Servic									-	_		
1.2 - Communication / Marketing / International &	Interg								-	-		

Vota Decemention					E	Budget Year 2022/2	3					Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
1.3 - International & Intergovernmental Relations									-	_		
1.4 - Communication & Marketing									-	_		
1.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Deve	elopm								_	_		
1.6 - Metro Development Strategic Management									_	_		
1.7 - Idp & Budget Integration									_	_		
1.8 - Gis									_	_		
1.9 - Institutional Pms									_	_		
1.19 - Sports Services									_	_		
Vote 2 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	_	-	_
2.1 - Office Of The City Manager									_	_		
2.2 - Information / Technology & Support									_	_		
2.3 - Risk Management									_	_		
2.4 - Enterprise Project Management Unit									_	_		
2.5 - Development And Investment									_	_		
2.6 - Expanded Public Works Programme Administ	trator								_	_		
2.7 - Governance & Internal Auditing									_	_		
2.8 - Office Of Governance And Internal Auditing									_	_		
2.9 - Information / Knowledge Management / Resea	arch & Po								_	_		
2.10 - Legal Services & Municipal Court									_	_		
Vote 3 - Directorate - Human Settlement		-	_	-	-	-	-	-	_	_	-	-
3.1 - Office Of The Hod Of Human Settlement									_	_		
3.2 - Housing Delivery & Implementation									_	_		
#REF!									_	_		
#REF!									_	_		
#REF!									_	_		
#REF!									_	_		
#REF!									_	_		
#REF!									_	_		
#REF!									_	_		
#REF!									_	_		
Vote 4 - Directorate - Chief Financial Officer		_	_	_	_	_	_	_	_	_	_	_
4.1 - Office Of The Hod Of Finance									_	_		
4.2 - Budget & Treasury Management									_	_		
4.3 - Budget & Treasury Management									_	_		
4.4 - Treasury / Bank Control & Cash Management	+								_	_		
4.5 - Treasury/Bank Control & Cash Management	•											
4.6 - Corporate Asset Management									_	_		
									_			
4.7 - Expenditure & Payments Management									-	-		

Vote Description					E	Budget Year 2022/2	3					Budget Year +2 2024/25
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
4.8 - Creditors									-	_		
4.9 - Payroll & Benefits									-	_		
4.24 - Logistics / Warehousing & Disposal									_	_		
Vote 5 - Directorate - Corporate Services		-	_	_	_	_	-	-	-	_	_	_
5.1 - Office Of The Hod Corporate Services									_	_		
5.2 - Corporate Support Services									_	_		
5.3 - Administrative & Corporate Support									_	_		
5.4 - Auxilliary / Records & Decision Tracking And	Telec								_	_		
5.5 - Information / Technology & Support									_	_		
5.6 - Hr Performance & Development									_	_		
5.7 - Education / Training & Development									_	_		
5.8 - Employee Performance Management & Deve	elopment								_	_		
5.9 - Employee Wellbeing									_	_		
5.13 - Organisational Development									_	_		
Vote 6 - Directorate - Infrastructure Services		-	-	-	-	-	_	-	_	_	_	-
6.1 - Office Of The Hod Of Infrastructure Services									_	_		
6.2 - Electrical & Energy Services									_	_		
6.3 - Customer Services & Revenue Protection									_	_		
6.4 - Electrical Development / Contracts & Assets									_	_		
6.5 - Electrical Distribution									_	_		
6.6 - Roads / Piu & Construction									_	_		
6.7 - Construction									_	_		
6.8 - Project Implementation Unit									_	_		
6.9 - Roads									_	_		
6.15 - Workshops									_	_		
Vote 7 - Directorate - Spatial Planning And Dev	elopmen	-	-	-	-	-	_	-	_	_	_	_
7.1 - Office Of The Hod Of Development & Spatial	-								_	_		
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									_	_		
7.15 - Township Regeneration									_	_		
Vote 8 - Directorate - Public Safety & Emergence	cy Servic	-	_	_	_	_	_	_	_	_	_	_
8.1 - Office Of The Hod Of Public Safety & Emer	, , , , , , , ,								_	_		

Vote Description					E	Budget Year 2022/23	3					Budget Year +2 2024/25
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
8.2 - Off Hod Of Publ Safe & Emerg Serv									_	_		
8.3 - Emergency Services									-	_		
8.4 - Disaster Management									-	_		
8.5 - Fire & Rescue									_	_		
8.6 - Municipal Health Services									_	_		
8.7 - Public Safety & Protection Services									_	_		
8.8 - Public Safety & Protection Services									_	_		
8.9 - Law Enforcement Services									_	_		
8.12 - Traffic Services									_	_		
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	_	-	_
9.1 - Office Of The Hod Of Municipal Services									_	_		
9.2 - Community Amenities									_	_		
9.3 - Libraries									_	_		
9.4 - Halls									_	_		
9.5 - Recreation									_	_		
9.6 - Sports Facilities									_	_		
9.7 - Parks / Cemetries & Conservation									_	_		
9.8 - Cemetries & Cremotoria									_	_		
9.9 - Conservation									_	_		
9.19 - Sport Facilities									_	_		
Vote 10 - Directorate - Economic Development &	& Agenc	-	-	-	-	-	-	-	_	_	_	-
10.1 - Office Of The Hod Of Economic Developmer	-								_	_		
10.2 - Fresh Produce Market	Ĭ								_	_		
10.3 - Tourism / Arts / Culture & Heritage									_	_		
10.4 - Arts / Culture & Heritage									_	_		
10.5 - Marketing / Research & Information Services	,								_	_		
10.6 - Tourism Planning & Development									_	_		
10.7 - Trade / Industry & Rural Agrarian									_	_		
10.8 - Enterprise Development									_	_		
10.9 - Investment Facilitation									_	_		
10.13 - Bcm Development Agency									_	_		
Vote 11 - Directorate - Solid Waste, Environmen	ntal & He	_	-	_	-	-	-	_	_	_	_	-
11.1 - Office Of The Hod Solid Waste & Environ He									_	_		
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)									_	_		

Vote Description					E	Budget Year 2022/2	3					Budget Year +2 2024/25
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
11.7 - Waste Minimisation & Diversion									_	-		
11.8 - Specialised Fleet Management									_	_		
11.9 - Environmental Management									_	_		
11.15 - Municipal Health Services									_	_		
Vote 12 - Directorate - Sport, Recreation & Co	mmunity I	-	-	_	-	-	-	-	_	_	-	-
12.1 - Office Of Hod Sport Recr & Comm Develo	pm								_	_		
12.2 - Community Development									_	_		
12.3 - Libraries									_	_		
12.4 - Halls									_	_		
12.5 - Zoo And Aquarium									_	_		
12.6 - Parks & Cemeteries									_	_		
12.7 - Parks (Coastal)									_	_		
12.8 - Cemeteries (Coastal)									_	_		
12.9 - Parks (Midland)									_	_		
12.17 - Sports Development									_	_		
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	_	_	-	-
13.1 - [Name of sub-vote]									_	_		
•									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	_	_	_	_	_	_
14.1 - [Name of sub-vote]									_	_		
[Hame of Sub Vote]									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
V. 4. 45 NAME OF VOTE 45									-	_		
Vote 15 - [NAME OF VOTE 15]		-	-	_	-	-	-	-	-	_	-	-

Vote Description					E	Budget Year 2022/2	3					Budget Year +2 2024/25
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
15.1 - [Name of sub-vote]									_	_		
									_	_		
									_	_		
									_	_		
									_	-		
									_	-		
									_	-		
									_	-		
									_	-		
									_	_		
Capital single-year expenditure sub-total		_	-	-	-	_	-	_	_	_	_	_
Total Capital Expenditure		2,085,222	1,395,525	=	_	_	-	(5,000)	(5,000)	1,390,525	1,809,952	1,287,374

BUF Buffalo City - Table B6 Adjustments Budget Financial Position - 28/02/2023

5					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
D the constant		Δ.	3 A1	4	5	6	7	8 F	9	10		
R thousands ASSETS		A	AI	В	С	D	E	Г	G	Н		
Current assets												
Cash		80,000	80,000						_	80,000	80,000	80,00
Call investment deposits	1	801,123	837,650						_	837,650	632,852	619,25
Consumer debtors		1,781,068	1,861,068	_	_	_	_	_	_	1,861,068	1,938,150	2,093,20
Other debtors	'	823,198	823,198	_	_		_	_	_	823,198	859,419	898,09
Current portion of long-term receivables		023,130	023,130						_	023,130	000,410	030,03
Inventory		38,187	38,187	_	_			_	_	38,187	38,687	39,18
Total current assets		3,523,575	3,640,103	_			_		_	3,640,103	3,549,107	3,729,74
		0,020,010	0,040,100	_			_	_	_	3,040,103	3,343,107	3,723,74
Non current assets												
Long-term receivables		-	_						-	-	-	-
Investments									-	-		
Investment property		440,098	440,098						-	440,098	459,462	480,13
Investment in Associate		708,919	708,919						-	708,919	740,111	773,41
Property, plant and equipment	1	22,904,973	22,207,189	-	-	-	-	(5,000)	(5,000)	22,202,189	23,283,333	23,510,56
Biological									-	-		
Intangible		12,299	12,299						-	12,299	13,983	14,59
Other non-current assets		50,513	58,600						-	58,600	50,513	50,513
Total non current assets		24,116,803	23,427,106	-	-	-	-	(5,000)		23,422,106	24,547,403	24,829,224
TOTAL ASSETS		27,640,378	27,067,208	-	-		-	(5,000)	(5,000)	27,062,208	28,096,510	28,558,963
LIABILITIES												
Current liabilities												
Bank overdraft									-	-		
Borrowing		56,859	56,859	-	-	-	-	-	-	56,859	61,220	61,08
Consumer deposits		77,789	77,789						-	77,789	81,212	84,860
Trade and other payables		1,325,908	1,325,908	-	-	-	-	_	-	1,325,908	1,384,247	1,446,538
Provisions		396,598	396,598						-	396,598	414,048	432,680
Total current liabilities		1,857,153	1,857,153	-	-	-	-	-	-	1,857,153	1,940,727	2,025,16
Non current liabilities												
Borrowing	1	1,422,411	689,797	_	_	_	_	_	_	689,797	1,501,191	1,440,10
Provisions	1	831,865	831,865	_	_	_	_	_	_	831,865	847,841	885,99
Total non current liabilities		2,254,276	1,521,661	_	_	_	_	_	_	1,521,661	2,349,032	2,326,099
TOTAL LIABILITIES		4,111,429	3,378,815	_	_	_	_	_	_	3,378,815	4,289,758	4,351,268
NET ASSETS	2	23,528,949	23,688,394	-	_	_	-	(5,000)	(5,000)	23,683,394	23,806,751	24,207,69
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		13,416,306	13,575,751	_	_	_	_	(5,000)	(5,000)	13,570,751	13,644,109	13,995,05
Reserves		10,112,643	10,112,643	_	_	_	_	(0,000)	(0,000)	10,112,643	10,162,643	10,212,64
TOTAL COMMUNITY WEALTH/EQUITY	+	23,528,949	23,688,394		_		_	(5,000)			23,806,751	24,207,69

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

					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		1,576,364	1,576,364						-	1,576,364	1,645,724	1,719,782
Service charges		3,423,909	3,343,909					_	_	3,343,909	3,681,177	3,980,180
Other revenue		851,289	829,526					_	_	829,526	878,095	928,650
Transfers and Subsidies - Operational	1	1,314,276	1,348,788					_	_	1,348,788	1,363,078	1,423,924
Transfers and Subsidies - Capital	1	734,875	735,498					(5,000)	(5,000)	730,498	751,972	796,828
Interest		30,239	30,239							30,239	30,542	30,847
Dividends		_	_						_	_	_	_
Payments												
Suppliers and employees		(6,674,506)	(6,509,131)					_	_	(6,509,131)	(6,977,803)	(7,389,100)
Finance charges		(49,356)						_	_	(49,356)		
Transfers and Grants	1	(170,336)						_	_	(189,639)		
NET CASH FROM/(USED) OPERATING ACTIVITIES		1,036,755	, ,	_	-	_	_	(5,000)	(5,000)	1,111,200	1,072,622	
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE									_	_		
Decrease (increase) in non-current receivables									_	_		
Decrease (increase) in non-current investments									_	_		
Payments												
Capital assets		(2,085,222)	(1,395,525)					5,000	5,000	(1,390,525)	(1,809,952)	(1,287,374)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(2,085,222)	-	_	-	_	_	5,000	5,000	(1,390,525)	` ,	-
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		_	_						_	_	_	_
Borrowing long term/refinancing		732,614	0					_	_	0	622,495	140,000
Increase (decrease) in consumer deposits		8,182	8,182						_	8,182		3,655
Payments		0,102	0,132							3,.32	0,120	0,000
Repayment of borrowing		(62,833)	(62,833)						_	(62,833)	(56,859)	(61,220)
NET CASH FROM/(USED) FINANCING ACTIVITIES		677,964			_	_	_	_	_	(54,650)	-	
NET INCREASE/ (DECREASE) IN CASH HELD		(370,503)	(333,976)	_	_	_	_	_	_	(333,976)	(168,271)	(13,600)
Cash/cash equivalents at the year begin:	2	1,251,626							_	1,251,626		
Cash/cash equivalents at the year end:	2	881,123		_	_	_	_	_	_	917,650		

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

Decembration	Def				Bu	ıdget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Cash and investments available												
Cash/cash equivalents at the year end	1	881,123	917,650	-	-	_	_	_	-	917,650	712,852	699,251
Other current investments > 90 days		(0)	(0)	-	-	_	_	_	-	(0)	0	(0)
Non current assets - Investments	1	_	_	-	-	_	_	_	_	_	_	_
Cash and investments available:		881,123	917,650	-	-	-	-	-	_	917,650	712,852	699,251
Applications of cash and investments												
Unspent conditional transfers		760,966	760,966	_	-	_	_	_	_	760,966	794,923	830,207
Unspent borrowing									-	_		
Statutory requirements									-	-		
Other working capital requirements	2	(1,556,776)	(1,589,403)					_	-	(1,589,403)	(1,688,696)	(1,818,772)
Other provisions		336,597	336,597						-	336,597	352,081	352,081
Long term investments committed		_	_					-	-	_	-	_
Reserves to be backed by cash/investments		-	_					_	-		_	_
Total Application of cash and investments:		(459,212)	(491,839)	-	-	_	_	_	_	(491,839)	(541,692)	(636,484)
Surplus(shortfall)		1,340,335	1,409,490	-	-	_	_	_	_	1,409,490	1,254,543	1,335,735

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

					Ви	idget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
CAPITAL EXPENDITURE												
Total New Assets to be adjusted	1	691,992	543,704	-	-	-	-	1,000	1,000	544,704	758,019	646,05
Roads Infrastructure		51,175	63,434	-	-	_	_	_	-	63,434	63,363	67,21
Storm water Infrastructure		20,800	41,390	-	_	_	_	4,500	4,500	45,890	28,710	26,31
Electrical Infrastructure		112,319	37,604	-	_	_	_	_	-	37,604	91,521	13,50
Water Supply Infrastructure		288,977	145,122	-	_	_	_	(4,500)	(4,500)	140,622	304,732	289,37
Sanitation Infrastructure		52,342	54,183	-	-	_	_	-	-	54,183	75,400	82,54
Solid Waste Infrastructure		_	_	-	-	_	_	-	-	_	_	_
Rail Infrastructure		-	_	-	_	_	_	_	-	-	_	_
Coastal Infrastructure		-	_	-	_	_	_	_	-	_	_	_
Information and Communication Infrastructure		2,500	6,301	_	_	_	_	_	-	6,301	_	4,50
Infrastructure		528,112	348,034	-	_	_	_	_	-	348,034	563,727	483,44
Community Facilities		37,300	23,626	_	_	_	_	2,000	2,000	25,626	42,288	28,41
Sport and Recreation Facilities		1,600	400	_	_	_	_	_	_	400	1,600	12
Community Assets		38,900	24,026	_	_	-	-	2,000	2,000	26,026	43,888	28,53
Heritage Assets		1,500	2,100	-	_	_	_	_	-	2,100	1,000	_
Revenue Generating		_	_	_	_	_	_	_	-	_	_	_
Non-revenue Generating		-	_	_	_	_	_	_	-	_	_	_
Investment properties		-	_	_	_	_	_	_	_	_	_	_
Operational Buildings		24,469	14,236	_	_	_	_	(900)	(900)	13,336	26,500	16,30
Housing		21,200	28,959	_	_	_	_	_	_	28,959	43,000	5,00
Other Assets	6	45,669	43,195	_	_	-	_	(900)	(900)	42,295	69,500	21,30
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_	_	_
Servitudes		_	_	_	_	_	_	_	_	_	_	_
Licences and Rights		8,500	20,872	_	_	_	_	(1,000)	(1,000)	19,872	3,000	3,00
Intangible Assets		8,500	20,872	_	_	_	_	(1,000)	(1,000)	19,872	3,000	3,00
Computer Equipment		_	1,050	_	_	_	_	_		1,050	400	1,40
Furniture and Office Equipment		9,650	20,169	_	_	_	_	100	100	20,270	14,350	15,75
Machinery and Equipment		13,661	17,271	_	_	_	_	200	200	17,471	21,154	38,11
Transport Assets		31,000	51,986	_	_	_	_	600	600	52,586	26,000	39,50
Land		15,000	15,000	_	_	_	_	_	_	15,000	15,000	15,00
Zoo's, Marine and Non-biological Animals		_		_	_	_	_	_	_	_		_
Total Renewal of Existing Assets to be adjusted	<u>2</u>	317,543	277,575	_	_	_	_	_	_	277,575	452,326	360,60
Roads Infrastructure		91,330	131,696	_	_	_	_	_	_	131,696	118,256	103,50
Storm water Infrastructure		-	_	_	_	_	_	_	_	-		_
Electrical Infrastructure		102,113	68,149	_	_	_	_	_	_	68,149	110,620	120,57
Water Supply Infrastructure		100,500	43,845	_	_	_	_	_	_	43,845	203,650	121,02
Sanitation Infrastructure		-	-	_	_	_	_	_	_	-		-
Solid Waste Infrastructure		_	_	_	_	_	_	_	_	_	_	_

					Ви	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	В	С	D	Е	F	G	Н		
Rail Infrastructure		-	_	_	_	_	_	_	-	-	_	_
Coastal Infrastructure		_	_	_	_	_	_	_	-	_	_	_
Information and Communication Infrastructure		202.042	242 600	_	_	-	_	-	_	242.600	420 506	245 402
Infrastructure Community Facilities		293,943 7,000	243,690 3,002	_	_	-	_	_	_	243,690 3,002	432,526 7,800	345,103 5,000
Sport and Recreation Facilities		7,600	16,933	_	_	_	_	_	_	16,933	6,000	8,500
Community Assets		14,600	19,935	_			_	_	_	19,935	13,800	13,500
Heritage Assets		14,000			_		_			19,933	13,000	13,300
Revenue Generating		_	_	_	_	_	_	_	_	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_	_	_
Investment properties			_	_					_			
Operational Buildings		9,000	13,061	_	_ _	_	_	_	_	13,061	6,000	2,000
Housing		J,000 _	-	_	_	_	_	_	_	-	0,000	2,000
Other Assets	6	9,000	13,061	_	_	_	_	_	_	13,061	6,000	2,000
Biological or Cultivated Assets	ľ	-	-	_	_	_	_	_	_	-		
Servitudes		_	_	_	_	_	_	_	_	_	_	_
Licences and Rights		_	_	_	_	_	_	_	_	_	_	_
Intangible Assets		_	_	_	_	_	_	_	_		_	_
Computer Equipment		_	_	_	_	_	_	_	_	_	_	_
Furniture and Office Equipment		_	_	_	_	_	_	_	_	_	_	_
Machinery and Equipment		_	_	_	_	_	_	_	_	_	_	_
Transport Assets		_	889	_	_	_	_	_	_	889	_	_
Land		_	_	_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	_	_	_
Total Upgrading of Existing Assets to be adjusted	<u>2a</u>	1,075,687	574,246	_	_	_	_	(6,000)	(6,000)	568,246	599,608	280,718
Roads Infrastructure	<u> 20</u>	364,539	402,422	_	_	_	_	(7,000)	l I	395,422	152,698	107,732
Storm water Infrastructure		-	402,422	_	_	_	_	(7,000)	(7,000)	J9J,4ZZ _	132,090	107,732
Electrical Infrastructure		25,000	19,000	_	_	_	_	_	_	19,000	30,000	36,000
Water Supply Infrastructure		7,204	7,204	_	_	_	_	_	_	7,204	7,155	10,000
Sanitation Infrastructure		557,524	38,000	_	_	_	_	_	_	38,000	338,405	69,27
Solid Waste Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Rail Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Coastal Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Infrastructure		954,267	466,626	_	_	_	_	(7,000)	(7,000)	459,626	528,258	223,010
Community Facilities		53,200	52,012	_	_	_	_	_		52,012	31,450	42,408
Sport and Recreation Facilities		54,350	43,927	_	_	_	_	_	_	43,927	26,900	7,000
Community Assets		107,550	95,940	_	_	_	_	_	_	95,940	58,350	49,408
Heritage Assets		1,000	1,001	_	_	_	_	_	_	1,001	1,000	_
Revenue Generating		_	_	_	_	_	_	_	_	_	_	_

					Ві	ıdget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Non-revenue Generating		_	_	-	_	-	-	_	_	_	_	-
Investment properties		-	_	-	_	_	_	_	-	-	_	-
Operational Buildings		11,470	9,280	-	_	_	_	1,000	1,000	10,280	10,400	6,60
Housing		-	_	_	_	_	_	_	_	-	_	_
Other Assets	6	11,470	9,280	_	_	_	_	1,000	1,000	10,280	10,400	6,60
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_	_	_
Servitudes		_	_	_	_	_	_	_	_	_	_	_
Licences and Rights		_	_	_	_	_	_	_	_	_	_	_
Intangible Assets		_	_	_	_	_	_	_	_	_	_	_
Computer Equipment		_	_	_	_	_	_	_	_	_	_	_
Furniture and Office Equipment		_	_	_	_	_	_	_	_	_	_	_
Machinery and Equipment		_	_	_	_	_	_	_	_	_	_	_
Transport Assets		1,000	1,000	_	_	_	_	_	_	1,000	1,000	1,00
Land		- 1,000	1,000	_	_	_	_	_	_	- 1,000	1,000	1,00
Zoo's, Marine and Non-biological Animals		400	400			_	_			400	600	70
·		400	400	-	_	_	_	_	_	400	000	10
Total Capital Expenditure to be adjusted	4	2,085,222	1,395,525	-	-	_	_	(5,000)	(5,000)	1,390,525	1,809,952	1,287,37
Roads Infrastructure		507,044	1	-	-	_	_	(7,000)	(7,000)	590,551	334,316	1
Storm water Infrastructure		20,800	41,390	-	-	_	_	4,500	4,500	45,890	28,710	26,31
Electrical Infrastructure		239,432	1	-	_	_	_	_	-	124,753	232,141	170,07
Water Supply Infrastructure		396,681	196,171	-	_	_	_	(4,500)	(4,500)	191,671	515,538	420,40
Sanitation Infrastructure		609,866	92,183	-	_	_	_	_	-	92,183	413,805	151,82
Solid Waste Infrastructure		-	_	-	_	_	_	_	-	-	_	-
Rail Infrastructure		-	_	-	_	_	_	_	-	-	_	-
Coastal Infrastructure		-	_	-	_	_	_	_	-	-	_	-
Information and Communication Infrastructure		2,500	1	-	_	_	_	_	-	6,301	_	4,50
Infrastructure		1,776,322		-	_	_	_	(7,000)	1 1	1,051,350		1,051,55
Community Facilities		97,500	1	-	_	_	_	2,000	2,000	80,641	81,538	75,82
Sport and Recreation Facilities		63,550	1	-	-	_	_	_	-	61,260	1	15,62
Community Assets		161,050	1	-	-	_	_	2,000	2,000	141,900	1	91,44
Heritage Assets		2,500	3,101	-	-	_	_	_	-	3,101	2,000	-
Revenue Generating		-	_	-	-	_	_	_	-	-	_	-
Non-revenue Generating		-	_	-	-	_	_	_	-	-	_	-
Investment properties		_	_	-	-	_	_	_	_	_	_	-
Operational Buildings		44,939	1	-	_	-	_	100	100	36,677	42,900	24,90
Housing		21,200	1	-	_	-	_	-	-	28,959	1	5,00
Other Assets		66,139	65,536	-	-	-	_	100	100	65,636	85,900	29,90
Biological or Cultivated Assets		-	_	-	_	_	_	_	-	-	_	-
Servitudes		<u>-</u>	-	-	_	_	_	- ,, , , , , ,		-	-	
Licences and Rights		8,500	1	-	-	-	_	(1,000)	1 1	19,872	3,000	3,00
Intangible Assets		8,500	20,872	-	_	_	_	(1,000)	(1,000)	19,872	1	3,00
Computer Equipment		-	1,050	-	-	-	_		-	1,050		1,40
Furniture and Office Equipment		9,650	20,169	-	_	_	_	100	100	20,270	14,350	15,75

.					Ви	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
Machinery and Equipment		13,661	17,271	-	-	-	_	200	200	17,471	21,154	38,11
Transport Assets		32,000	53,875	-	_	-	_	600	600	54,475	27,000	40,50
Land		15,000	15,000	-	_	-	_	_	-	15,000	15,000	15,00
Zoo's, Marine and Non-biological Animals		400	400	_	-	-	-	_	_	400	600	70
TOTAL CAPITAL EXPENDITURE to be adjusted	4	2,085,222	1,395,525	-	-	-	-	(5,000)	(5,000)	1,390,525	1,809,952	1,287,37
ASSET REGISTER SUMMARY - PPE (WDV)	5	16,728,368	16,750,906	_	_	_	_	6,900	6,900	16,757,806	17,400,658	18,315,73
Roads Infrastructure		5,229,257	5,234,757					2,000	2,000	5,236,757	5,227,617	5,232,61
Storm water Infrastructure		1,000	4,000					_	_	4,000	500	50
Electrical Infrastructure		5,131,867	5,099,259					_	_	5,099,259	5,124,577	5,149,03
Water Supply Infrastructure		3,632,674	3,636,018					2,000	2,000	3,638,018	3,631,125	3,749,96
Sanitation Infrastructure		1,811,416	1,814,416					2,000	2,000	1,816,416	1,793,416	1,793,41
Solid Waste Infrastructure		_						200	200	200		
Rail Infrastructure		_	_					200	_	_	_	_
Coastal Infrastructure									_			
Information and Communication Infrastructure		2,500	6,301							6,301		4,50
		15,808,714	15,794,752	_			_	6,200	6,200	15,800,952	15,777,234	15,930,03
Infrastructure				_	_	-	_	0,200	0,200			
Community Assets		11,130	16,418						-	16,418	35,830	(55)
Heritage Assets		50,513	50,514						-	50,514	50,513	50,51
Investment properties		440,098	440,098						-	440,098	459,462	480,13
Other Assets		369,882	376,446						_	376,446	366,482	374,98
Biological or Cultivated Assets									-	_		
Intangible Assets		12,299	12,299					_	_	12,299	13,983	14,59
Computer Equipment		5,048	5,888					_	_	5,888	4,948	6,44
Furniture and Office Equipment		(145,067)	(143,786)					100	100	(143,686)	510,563	1,256,77
Machinery and Equipment		36,015	37,706					_	_	37,706		56,574
Transport Assets		139,734	160,570					600	600	161,170	137,734	146,23
Land		_	_					_	_	_	_	_
Zoo's, Marine and Non-biological Animals		_	_						_	_	_	_
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	16,728,368	16,750,906	_	_	_	_	6,900	6,900	16,757,806	17,400,658	18,315,73
EXPENDITURE OTHER ITEMS	\top	- 5,. = 5,000	- 3,. 30,000					3,550		, ,	11,120,000	,-,-,-
Depreciation & asset impairment		613,412	613,412							613,412	642,176	733,95
•				_	_	_	_	_	-	•	1	
Repairs and Maintenance by asset class	3	446,072	472,403	-	-	-	_	-	-	472,403		470,80
Roads Infrastructure		106,299	111,098	-	_	_	_	_	-	111,098	1	112,19
Storm water Infrastructure		11,093	11,093	-	-	-	_	_	-	11,093		11,70
Electrical Infrastructure		36,851	42,851	-	-	-	_	_	-	42,851	37,220	38,89
Water Supply Infrastructure		3,320	3,363	-	-	-	_	_	-	3,363		3,50
Sanitation Infrastructure		27,421	32,421	-	_	_	_	_	-	32,421	27,695	28,94
Solid Waste Infrastructure		1,287	1,237	-	_	-	_	_	-	1,237	1,300	1,35
Rail Infrastructure		_	_	-	_	_	_	_	_	-	_	-

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Coastal Infrastructure		1	_	_	-	-	_	_	-	-	_	_
Information and Communication Infrastructure		-	_	_	_	_	_	_	_	_	_	_
Infrastructure		186,271	202,064	_	-	-	-	-	-	202,064	188,133	196,599
Community Facilities		5,203	5,203	_	-	-	_	_	-	5,203	5,255	5,492
Sport and Recreation Facilities		1,697	1,697	_	-	-	_	_	_	1,697	1,714	1,791
Community Assets		6,901	6,901	_	_	-	_	_	_	6,901	6,970	7,283
Heritage Assets		9	9	_	-	-	_	_	_	9	9	10
Revenue Generating		_	_	_	-	-	_	_	_	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_	_	_
Investment properties		1	_	_	-	_	-	_	_	_	_	_
Operational Buildings		34,292	37,642	_	-	-	_	_	_	37,642	34,635	36,193
Housing		_	_	_	_	_	_	_	_	_	_	_
Other Assets		34,292	37,642	_	-	_	_	_	_	37,642	34,635	36,193
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_	_	_
Servitudes		_	_	_	_	_	_	_	_	_	_	_
Licences and Rights		663	0	_	-	_	_	_	_	0	670	700
Intangible Assets		663	0	_	-	_	_	_	_	0	670	700
Computer Equipment		1,198	1,198	_	-	_	_	_	_	1,198	1,210	1,265
Furniture and Office Equipment		7,939	8,739	_	_	_	_	_	_	8,739	8,018	8,379
Machinery and Equipment		177,118	183,584	_	_	_	_	_	_	183,584	178,889	186,939
Transport Assets		31,682	32,267	_	-	_	_	_	_	32,267	31,998	33,438
Land		_	_	_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals	6	_	_	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURE OTHER ITEMS to be adjusted		1,059,485	1,085,815	-	-	-	_	_	-	1,085,815	1,092,709	1,204,761
Renewal and upgrading of Existing Assets as % of total of	1	66.8%	61.0%							60.8%	58.1%	49.8%
1	-	227.1%	138.9%							137.9%	163.8%	87.4%
Renewal and upgrading of Existing Assets as % of depre R&M as a % of PPE	icii 	227.1%	2.8%							2.8%	2.6%	2.6%
			1								1	
Renewal and upgrading and R&M as a % of PPE		11.0%	7.9%							7.9%	8.6%	6.1%

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

					Ві	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
		Α	A1	В	С	D	E	F	G	Н		
Household service targets	1											
Water:												
Piped water inside dwelling		124410	124410						_	124	124721	12503
Piped water inside yard (but not in dwelling)		0	0						_	_	0	
Using public tap (at least min.service level)	2	126120	126120						_	126	126809	12749
Other water supply (at least min.service level)		0	0						_	_	_	_
Minimum Service Level and Above sub-total		251	251	-	_	_	_	_	_	251	252	250
Using public tap (< min.service level)	3	0	0						_	_	0	
Other water supply (< min.service level)	3,4	0	0						_	_	0	
No water supply		2947	2947	,					_	3	1947	94
Below Minimum Servic Level sub-total		3			-	_	_	_	_	3		
Total number of households	5	253	253	_	-	_	_	_	_	253	253	25
Conitation/sources												
<u>Sanitation/sewerage:</u> Flush toilet (connected to sewerage)		155151	155151							155,151	155651	15615
,		5449							-	5,449		545
Flush toilet (with septic tank) Chemical toilet		3544							-	•	3544	354
									-	3,544		6315
Pit toilet (ventilated)		56755		1					-	56,755	59955 16344	
Other toilet provisions (> min.service level)		16344		1					-	16,344		1634
Minimum Service Level and Above sub-total		237,243	237,243	-	-	-	-	-	-	237,243	240,945	244,647
Bucket toilet		0607	0007						-	0.607	0615	E46
Other toilet provisions (< min.service level)		9607	9607						-	9,607	8615	516
No toilet provisions		0.607	0.607						_	0.607	0.615	F 101
Below Minimum Servic Level sub-total Total number of households	5	9,607 246,850	9,607 246,850	-	-		_	_	-	9,607 246,850	8,615 249,560	5,165 249,81 2
Total number of nouseholds	"	240,030	240,030	_	_	_	_	_	_	240,030	249,300	249,012
Energy:												
Electricity (at least min. service level)		5164		1					-	5,164	5164	
Electricity - prepaid (> min.service level)		131992		1					_	131,992		
Minimum Service Level and Above sub-total		137,156		I I	-	-	-	-	-	137,156	1	138,156
Electricity (< min.service level)		37000	37000						-	37,000	36500	3600
Electricity - prepaid (< min. service level)		0	0						-	_	0	
Other energy sources		0	0						-	_	0	
Below Minimum Servic Level sub-total		37,000		1	-	_	_	_	_	37,000		36,000
Total number of households	5	174,156	174,156	-	_	_	_	_	-	174,156	174,156	174,156
Refuse:												
Removed at least once a week (min.service)		138000	138000						_	138,000	139000	13900
Minimum Service Level and Above sub-total		138,000	138,000	_	_	_	_	_	_	138,000	139,000	139,000
Removed less frequently than once a week		40556		I I					_	40,556	1	
Using communal refuse dump		2	2						_	2	2	
Using own refuse dump		4	4						_	4	3	
Other rubbish disposal		4	4						_	4	3	
No rubbish disposal		3	3						_	3	2	
Below Minimum Servic Level sub-total		40,569	40,569	_	-	-	_	_	_	40,569	40,566	40,563
Total number of households	5	178,569	178,569	-	-	-	_	_	-	178,569	179,566	179,563
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		43	43	-	-	_	_	_	-	43	1	48
Sanitation (free minimum level service)		35	35	-	-	-	_	_	-	35	38	40
Electricity/other energy (50kwh per household per month)		64	64	-	-	-	_	_	-	64	66	69
Refuse (removed at least once a week)		45	45	-	-	_	_	_	_	45	47	5

					Ві	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
		Α	A1	В	С	D	Е	F	G	Н		
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per indigent household per month)		206,670	206,670	-	-	_	-	_	-	206,670	222,739	242,785
Sanitation (free sanitation service to indigent households)		98,301	98,301	-	-	_	-	_	_	98,301	102,626	107,244
month)		82,663	82,663	-	-	_	_	_	_	82,663	89,665	97,735
Refuse (removed once a week for indigent households)		166,585	166,585	-	-	_	-	_	_	166,585	173,914	181,740
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		266,534	266,534	_	_	_	_	_	_	266,534	292,840	321,753
Total cost of FBS provided		820,753	820,753	_		_	_	_	_	820,753		951,258
		020,100	020,700							020,700	001,701	301,200
Highest level of free service provided												
Property rates (R'000 value threshold)		120000	120000						_	120,000	120000	120000
Water (kilolitres per household per month)		6	6						_	6		6
Sanitation (kilolitres per household per month)		0	0						_	_	0	0
Sanitation (Rand per household per month)		106.92744	106.92744						-	107	111.6322474	116.6556985
Electricity (kw per household per month)		50		1					-	50	50	50
Refuse (average litres per week)		170	170						-	170	170	170
Revenue cost of free services provided (R'000)	17											
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)									_	_		
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		249,239	249,239	_	_	_	_	_	_	249,239	260,206	271,915
Water (in excess of 6 kilolitres per indigent household per		,	,							5,_66		
month)		_	_	_	_	_	_	_	_	_	_	_
Sanitation (in excess of free sanitation service to indigent												
households)		-	_	-	-	-	-	_	-	-	_	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		_	_	_	_	_	_	_	_	_	_	_
households)		_	_	_	_	_	_	_	_	_	_	_
Municipal Housing - rental rebates									_	_		
Housing - top structure subsidies Other	6								_	-		
									_	_		
Total revenue cost of subsidised services provided		249,239	249,239	-	-	_	_	_	_	249,239	260,206	271,915

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

					Bud	get Year 2022/2	3				•	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		Α	A1	В	С	D	E	F	G	Н		
REVENUE ITEMS												
Property rates												
Total Property Rates		2,207,456	2,207,456						-	2,207,456	2,304,584	2,408,29
Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		249,239	249,239						_	249,239	260,206	271,91
Net Property Rates		1,958,216	1,958,216	_	_	_	_	_	_	1,958,216		2,136,37
		1,550,210	1,550,210	_				_	_	1,330,210	2,044,010	2,100,07
Service charges - electricity revenue		2 222 245	00.04-							0 0 4 -	0.077.404	0.440.40
Total Service charges - electricity revenue		2,632,215	2,552,215						-	2,552,215	2,855,164	3,112,12
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)									-	_		
Less Cost of Free Basis Services (50 kwh per indigent household per month)		82,663	82,663	_				_		82,663	89,665	97,73
Net Service charges - electricity revenue		2,549,552	2,469,552	_		_	_		_	2,469,552		3,014,39
		2,043,002	2,403,332	_		_	_	_	_	2,703,332	2,100,433	3,014,3
Service charges - water revenue												
Total Service charges - water revenue		1,056,287	1,056,287						-	1,056,287	1,138,414	1,240,87
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)									_	-		
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		206,670	206,670	-	-	_	_	-	_	206,670	222,739	242,78
Net Service charges - water revenue		849,617	849,617	-	-	_	-	-	-	849,617	915,675	998,08
Service charges - sanitation revenue												
Total Service charges - sanitation revenue		566,820	566,820						_	566,820	591,760	618,38
Less Revenue Foregone (in excess of free sanitation service to indigent households)									_	_		
Less Cost of Free Basis Services (free sanitation service												
to indigent households)		98,301	98,301	-	_	_	_	_	-	98,301	102,626	107,24
Net Service charges - sanitation revenue		468,519	468,519	-	-	_	_	-	-	468,519	489,134	511,14
Service charges - refuse revenue												
Total refuse removal revenue Total landfill revenue		552,200	552,200							552,200 –	576,497	602,4
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)		166,585	166,585	-	_	_	_	_	-	166,585	173,914	181,74
Net Service charges - refuse revenue		385,616	385,616	-	_	-	_	-	-	385,616	402,583	420,69
Other Revenue By Source												
Fuel Levy		784525000	784525000						_	784,525	719203000	737618000

					Bud	get Year 2022/2	3				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	R	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н		
Total 'Other' Revenue		1 937,718	937,718	-	-	-	-	-	-	937,718	965,748	1,022,920
EXPENDITURE ITEMS												
Employee related costs												
Basic Salaries and Wages		1,694,987	1,617,089						_	1,617,089	1,769,829	1,848,733
Pension and UIF Contributions		316,000	316,000						_	316,000	329,903	344,749
Medical Aid Contributions		147,299	147,299						_	147,299	153,780	160,700
Overtime		147,057	147,190						_	147,190	153,528	160,437
Performance Bonus		139,106	139,106						_	139,106	145,227	151,762
Motor Vehicle Allowance		47,015	46,498						_	46,498	49,083	51,292
Cellphone Allowance		4,901	4,877						_	4,877	5,117	5,347
Housing Allowances		18,268	17,728						_	17,728	19,071	19,930
Other benefits and allowances		86,688	86,725						_	86,725	90,502	94,574
Payments in lieu of leave		_	_						_	_	_	
Long service awards		34,927	34,927						_	34,927	36,463	38,104
Post-retirement benefit obligations		18,270	18,270						_	18,270	19,074	19,933
]	sub-total	2,654,517	2,575,707	_	_	_	_	_	_	2,575,707	2,771,578	2,895,561
Less: Employees costs capitalised to PPE									_			
Total Employee related costs		1 2,654,517	2,575,707	-	-	-	-	-	-	2,575,707	2,771,578	2,895,561
Denveciation 8 agest impairment												
Depreciation & asset impairment		610 560	610 560							610 560	644 202	722.024
Depreciation of Property, Plant & Equipment		612,560	612,560						-	612,560	641,283	732,934
Lease amortisation		852	852						-	852	892	1,020
Capital asset impairment Total Depreciation & asset impairment		1 613,412	613,412						_	613,412	642,176	733,954
		613,412	613,412	-	_	_	_	_	-	013,412	042,170	733,954
Bulk purchases		2.460.427	0 400 407							0 100 407	0 242 445	0 554 202
Electricity Bulk Purchases		2,160,427	2,120,427						-	2,120,427	2,343,415	2,554,323
Total bulk purchases		1 2,160,427	2,120,427	-	-	_	_	_	-	2,120,427	2,343,415	2,554,323
Transfers and grants												
Cash transfers and grants		165,768	185,571						-	185,571	136,460	127,811
Non-cash transfers and grants		4,568	4,068						-	4,068		10,401
Total transfers and grants		170,336	189,639	-	-	_	-	-	-	189,639	146,528	138,211
Contracted services												
Outsourced Services		113,907	123,837						-	123,837	106,254	103,607
Consultants and Professional Services		140,389	143,605						-	143,605	106,065	110,419
Contractors		617,630	622,110					(2,891)	(2,891)	619,219	633,780	656,828
Total contracted services		871,926	889,552	-	-	-	_	(2,891)	(2,891)	886,661	846,099	870,854
Other Expenditure By Type												
Collection costs		27,003	26,885						_	26,885	27,003	28,218
Contributions to 'other' provisions									_	_		
Audit fees		22,365	26,070						_	26,070	22,365	23,372

					Bud	get Year 2022/2	23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Other Expenditure		472,329	451,948					2,371	2,371	454,318	479,682	494,018
Total Other Expenditure	1	521,697	504,903	-	-	-	-	2,371	2,371	507,273	529,050	545,607
by Expenditure Item	14											
Employee related costs									_	_		
Inventory Consumed (Project Maintenance)		17,150	17,150						-	17,150	17,322	18,101
Contracted Services		416,448	416,448						-	416,448	420,612	439,540
Other Expenditure		12,474	12,474						-	12,474	12,599	13,166
Total Repairs and Maintenance Expenditure	15	446,072	446,072	-	-	-	-	_	_	446,072	450,533	470,807
											1	
Inventory Consumed												
Inventory Consumed - Water		191,651	191,651	-	-	_	_	_	-	191,651	204,635	223,052
Inventory Consumed - Other		121,889	74,492	-	-	_	_	520	520	75,012	121,969	127,453
Total Inventory Consumed & Other Material		313,540	266,143	-	_	_	_	520	520	266,663	326,605	350,506

BUF Buffalo City - Supporting Table SB2 Supporting detail to 'Financial Position Budget' - 28/02/2023

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		А	A1	В	С	D	E	F	G	Н		
ASSETS												
Consumer debtors												
Consumer debtors		3,790,829	3,870,829						-	3,870,829	4,057,626	4,335,719
Less: provision for debt impairment		(2,009,761)	(2,009,761)						_	(2,009,761)	(2,119,476)	(2,242,510
Total Consumer debtors	1	1,781,068	1,861,068	-	-	-	_	_	-	1,861,068	1,938,150	2,093,209
Debt impairment provision												
Balance at the beginning of the year		(695,301)	(695,301)						_	(695,301)	(725,894)	(758,559
Contributions to the provision		(1,211,246)	(1,211,246)						_	(1,211,246)	(1,290,367)	(1,380,736
Bad debts written off		(103,214)	(103,214)						_	(103,214)	(103,214)	(103,214
Balance at end of year		(2,009,761)	(2,009,761)	-	-	-	-	_	-	(2,009,761)	(2,119,476)	(2,242,510
<u>Inventory</u>												
<u>Water</u>												
Opening Balance		(199,093)	(199,093)						_	(199,093)	(199,093)	(199,093
System Input Volume		273,787	273,787	-	-	-	-	-	_	273,787	292,336	318,646
Water Treatment Works									_	_	_	_
Bulk Purchases		273,787	273,787						_	273,787	292,336	318,646
Natural Sources									_	_	_	_
Authorised Consumption	12	(191,651)	(191,651)	_	-	-	-	-	_	(191,651)	(204,635)	(223,052
Billed Authorised Consumption		(191,651)	(191,651)	_	_	_	_	_	_	(191,651)	(204,635)	(223,052
Billed Metered Consumption		(191,651)			-	-	_	_	_	(191,651)		
Free Basic Water									_	_	_	_
Subsidised Water									_	_	-	_
Revenue Water		(191,651)	(191,651)						_	(191,651)	(204,635)	(223,052
Billed Unmetered Consumption		-	-	-	-	_	-	-	_	_	-	-
Free Basic Water									_	_	-	_
Subsidised Water									_	_	_	_
Revenue Water									_	_	_	_
UnBilled Authorised Consumption		-	-	-	-	-	-	-	_	-	-	-
Unbilled Metered Consumption									_	-	_	_
Unbilled Unmetered Consumption									_	-	_	_
Water Losses		(82,136)	(82,136)	-	-	-	-	-	_	(82,136)	(87,701)	(95,594
Apparent losses		(17,840)	1		_	_	_	_	_	(17,840)	1 '	
Unauthorised Consumption		(17,840)	(17,840)						_	(17,840)	(19,049)	
Customer Meter Inaccuracies									_	_		_
Real losses		(64,296)	(64,296)	-	-	-	-	-	_	(64,296)	(68,652)	(74,831
Leakage on Transmission and Distribution Mains		(43,672)							_	(43,672)		-

											1	ANN
					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		А	A1	В	С	D	Е	F	G	Н		
Leakage and Overflows at Storage Tanks/Reservoirs		-	_						-	-	-	-
Leakage on Service Connections up to the point of Custo	omer N	(20,624)	(20,624)						-	(20,624)	(22,022)	(24,004)
Data Transfer and Management Errors		-	_						-	-	-	-
Unavoidable Annual Real Losses		-	-						-	-	-	-
Non-revenue Water		(82,136)			-	-	_	-	-	(82,136)		
Closing Balance Water		(199,093)	(199,093)	-	-	-	-	_	-	(199,093)	(199,093)	(199,093)
Agricultural												
Opening Balance									_	_	_	_
Acquisitions									_	_	_	_
Issues	13								_	_	_	_
Adjustments	14								_	_	_	_
Write-offs	15								_	_	_	_
Closing balance - Agricultural		-	-	-	-	-	-	-	-	-	-	-
Consumables												
Standard Rated												
Opening Balance		(181,723)	(181,723)						_	(181,723)	(181,723)	(181,723)
Acquisitions		121,889	74,492					520	520	75,012	121,969	
Issues	13	(121,889)						(520)		(75,012)		
Adjustments	14	(121,000)	(14,402)					(020)	(020)	(70,012)	(121,000)	(127,400)
Write-offs	15	_	_						_	_	_	_
Closing balance - Consumables Standard Rated		(181,723)	(181,723)	_	_	_	_	_	_	(181,723)	(181,723)	
Zero Rated		(101,120)	(101,120)							(101,120)	(101,120)	(101,120)
Opening Balance									_	_	_	_
Acquisitions									_	_		
Issues	13								_	_		
Adjustments	14								_	_		
Write-offs	15								_	_		
Closing balance - Consumables Zero Rated		-	-	-	-	-	-	-	-	-	_	-
Finished Goods												
Finished Goods												
Opening Balance									-	-	_	_
Acquisitions	40								-	-	_	_
Issues	13								-	-	_	_
Adjustments Write-offs	14 15								_	-	_	_
Closing balance - Finished Goods	10	_	_	_	_	_	_	_	_			_
Sissing balance - I illianca socia		_		_	_	_	_		_	_		-
I	1	I	I	1		l	I	I	ı I		1	1

Description	Def				Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget		Accum. Funds	capitai	Unfore. Unavoid.	Govi	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		٨	4 A1	5 B	6 C	, D	8 E	9 F	10 G	11 H		
Materials and Supplies		Α	A1	В	U	U	<u> </u>	Г	G	П		
Opening Balance		(189)	(189)						_	(189)	(189)	(189)
Acquisitions		(103)	(103)						_	(103)	(103)	(103)
Issues	13								_	_	_	_
Adjustments	14								_	_	_	_
Write-offs	15								_	_	_	_
Closing balance - Materials and Supplies		(189)	(189)	_	-	-	-	_	-	(189)		
Work-in-progress												
Opening Balance									-	_	_	_
Materials									-	_	_	_
Transfers Clasing belongs Work in progress									_		_	_
Closing balance - Work-in-progress		_	_	-	-	-	_	_	-	_	_	_
Housing Stock												
Opening Balance									-	-	_	_
Acquisitions									_	-	-	_
Transfers									-	-	-	- 1
Sales									-	_	-	-
Closing Balance - Housing Stock		-	_	-	-	-	_	-	-	-	-	_
Land												
Opening Balance		421,309	421,309						_	421,309	419,191	419,691
Acquisitions									_	_	_	-
Sales									_	-	-	_
Adjustments		(2,118)	(2,118)						_	(2,118)	500	500
Correction of Prior period errors									_	_	-	_
Closing Balance - Land		419,191	419,191	-	-	-	-	-	-	419,191	419,691	
Closing Balance - Inventory & Consumables		38,187	38,187	-	_	_	_	-	_	38,187	38,687	39,187
Property, plant & equipment												
PPE at cost/valuation (excl. finance leases)		39,474,990	38,777,206					(5,000)	(5,000)	38,772,206	41,278,998	42,608,554
Leases recognised as PPE	2	_	_					, , , , ,		_	_	_
Less: Accumulated depreciation		16,570,017	16,570,017						_	16,570,017	17,995,666	19,097,992
Total Property, plant & equipment	1	22,904,973	22,207,189	-	-	-	-	(5,000)	(5,000)	22,202,189	23,283,333	
LIABILITIES												
Current liabilities - Borrowing												
Short term loans (other than bank overdraft)									_	_		

Dogovintion	Ref				Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Kei	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
Current portion of long-term liabilities		56,859	56,859						_	56,859	61,220	61,085
Total Current liabilities - Borrowing		56,859	56,859	-	-	-	_	_	-	56,859	61,220	61,085
Trade and other payables												
Trade Payables		509,372	509,372						-	509,372	531,310	555,706
Other creditors		55,569	55,569						_	55,569	58,014	60,625
Unspent conditional transfers		760,966	760,966						_	760,966	794,923	830,207
VAT									_	_		
Total Trade and other payables	1	1,325,908	1,325,908	-	-	-	-	-	-	1,325,908	1,384,247	1,446,538
Non current liabilities - Borrowing												
Borrowing	3	1,422,411	689,797						_	689,797	1,501,191	1,440,106
Finance leases (including PPP asset element)		_	_						_	_	_	_
Total Non current liabilities - Borrowing		1,422,411	689,797	-	-	-	-	-	-	689,797	1,501,191	1,440,106
Provisions - non current												
Retirement benefits		720,907	720,907						_	720,907	732,001	764,940
Refuse landfill site rehabilitation		48,716	48,716						_	48,716	50,860	53,148
Other		62,242	62,242						_	62,242	64,981	67,905
Total Provisions - non current		831,865	831,865	-	-	-	-	-	-	831,865	847,841	885,993
CHANGES IN NET ASSETS												
Accumulated surplus/(Deficit)												
Accumulated surplus/(Deficit) - opening balance		11,467,965	11,467,965						_	11,467,965	11,629,568	11,948,202
GRAP adjustments		-	_						_	_	-	_
Restated balance		11,467,965	11,467,965	_	-	-	_	_	_	11,467,965	11,629,568	11,948,202
Surplus/(Deficit)		736,105	895,549	_	-	-	_	(5,000)	(5,000)	890,549	754,390	798,581
Transfers to/from Reserves		-	_						_	_	-	_
Depreciation offsets		1,212,237	1,212,237						-	1,212,237	1,260,151	1,248,271
Other adjustments		-	-						_	_	-	_
Accumulated Surplus/(Deficit)	1	13,416,306	13,575,751	-	-	_	-	(5,000)	(5,000)	13,570,751	13,644,109	13,995,053
<u>Reserves</u>												
Housing Development Fund									_	-		
Capital replacement									-	-		
Self-insurance									-	-		
Other reserves									-	-		
Revaluation		10,112,643	10,112,643						-	10,112,643	10,162,643	10,212,643
Total Reserves	2	10,112,643	10,112,643	-	-	-	-	-	-	10,112,643	10,162,643	
TOTAL COMMUNITY WEALTH/EQUITY	2	23,528,949	23,688,394	_	-	-		(5,000)	(5,000)	23,683,394	23,806,751	24,207,696

					Ві	udget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Unit of measurement	Original Budget A	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget H	Adjusted Budget	Adjusted Budget
06 - Directorate - Infrastructure Services		7.	711		, and the second	5	_	•				
Energy Sources												
Electricity												
Electricity - Prepaid (< Min. Service Level)	Households	_	_						_	_	_	_
Electricity - Prepaid (Min.Service Level)	Households	132	132						_	132	132	133
Electricity (< Min.Service Level)	Households	37	37						_	37	37	36
Electricity (At Least Min.Service Level)	Households	5	5						_	5	5	5
Electricity (Kwh Per Household Per Month)	Kwh Per Household Per	0	0						_	0	0	
	Households	64	64						_	64	66	69
· ·	Households	4	04						_	4	00	09
	Rand Value	4,691	4,691						_	4,691	5,180	5,697
Waste Water Management	rtana value	4,091	4,091						_	4,091	3,100	3,097
Sub-function 2 - (name) Chemical Toilet	Households	4	4						_	4	4	4
Flush Toilet (Connected To Sewerage)	Households	155	155						_	155	156	156
Flush Toilet (With Septic Tank)	Households	5	5						_	5	5	5
	Households	35	35						_	35	38	40
-	Households	42	42						_	42	42	42
Informal Settlements (R000)	Rand Value	46,191	46,191						_	46,191	50,619	55,573
No Toilet Provisions	Households	40,131	40,131						_	40,131	30,019	33,373
Other Toilet Provisions (< Min.Service Level)	Households	10	10						_	10	9	5
Other Toilet Provisions (> Min.Service Level)	Households	16	16							16	16	16
Pit Toilet (Ventilated)	Households	57	57						_	57	60	63
Sanitation (Rand Per Household Per Month)	Month	0	0						_	0	0	03
Water Management	World	U	0						-	U	0	_
Water Distribution												
	Households	43	43							43	45	48
Informal Settlement Households Receiving Water	Households	43	43						_	43	43	40
Informal Settlements (R000)	Rand Value	60,565	60,565						_	60,565	66,790	73,603
	Households	3	3						-		1	73,003
Piped Water Inside Dwelling	Households	124	124						-	3	125	105
	Households	124	124						-	124 126	125	125 127
Water (Kilolitres Per Household Per Month)	Kilolitres Per Household Per	0	0						-	0	127	127
Function 2 - (name)	Miolities i el Household i el	U	0						-	U	0	_
Sub-function 1 - (name)												
Insert measure/s description												
									-	-	_	_
Sub-function 2 - (name) Insert measure/s description												
									-	-	_	_
Sub-function 3 - (name)									-	-	_	_
Insert measure/s description									_	_	_	_
07 - Directorate - Spatial Planning And Development Finance And Administration Property Services												
	Rand Value Threshold	120	120						-	120	120	_

					Ві	udget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Unit of measurement	Original Budget A	Prior Adjusted	Accum. Funds	Multi-year capital C	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget H	Adjusted Budget	Adjusted Budget
Sub-function 2 - (name)									-	_	_	_
Insert measure/s description	1											
									-	-	_	-
Sub-function 3 - (name)												
Insert measure/s description									-	_	-	-
Function 2 - (name)												
Sub-function 1 - (name)									-	_	-	-
Insert measure/s description												
									-	_	-	-
Sub-function 2 - (name)												
Insert measure/s description									-	_	_	-
Cub function 2 (name)												
Sub-function 3 - (name) Insert measure/s description												
insert measure/s description												
09 - Directorate - Municipal Services									-	_	_	_
Waste Management												
Solid Waste Disposal (Landfill Sites)									-	_	_	-
	Households	45	45						_	45	47	50
	Households	43	42						_	42	42	42
Informal Settlements (R000)	Rand Value	155,087	155,087						_	155,087	170,251	186,879
No Rubbish Disposal	Households	0	0						_	0	0	00,073
Other Rubbish Disposal	Households		0						_	0	0	0
Refuse (Average Litres Per Week)	Average Litres Per Week	0	0						_	0	0	
Removed At Least Once A Week	Households	138	138						_	138	139	139
Removed Less Frequently Than Once A Week	Households	41	41						_	41	41	41
Using Communal Refuse Dump	Households	0	0						_	0	0	0
Using Own Refuse Dump	Households	0	0						-	0	0	0
									_	_	_	_
Sub-function 2 - (name)												
Insert measure/s description									-	-	_	_
Sub-function 3 - (name)									-	_	_	-
Insert measure/s description												
Function 2 - (name)									-	_	_	-
Sub-function 1 - (name)												
Insert measure/s description									-	-	_	-
Sub-function 2 (name)												
Sub-function 2 - (name) Insert measure/s description									-	-	_	-
moert measure/s description												
Sub-function 3 - (name)									-	_	_	_
Insert measure/s description												
most moduloto dodonpuon									-	_	_	-
And so on for the rest of the Votes									_	_	_	_
7 ma oo on for the fost of the fotos											_	_

Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22	ı	Budget Year 2022/23	3	Budget Year +1 2023/24	Budget Year +2 2024/25
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Borrowing Management									
Credit Rating	Short term/long term rating	A1-/A	A1-/A	A1-/A	A1-/A	A1-/A	A1-/A		
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.2%	1.0%	0.7%	1.3%	1.3%	1.3%	2.3%	2.3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	1.6%	1.2%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants	0.0%	0.0%	0.0%	54.3%	0.0%	0.0%	61.4%	10.9%
Safety of Capital									
Gearing	Long Term Borrowing/ Funds & Reserves	2.1%	1.6%		14.1%	6.8%	6.8%	14.8%	14.1%
<u>Liquidity</u>									
Current Ratio	Current assets/current liabilities	137.8%	170.4%		189.7%	196.0%	196.0%	182.9%	184.2%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities	63.4%	7.3%		-0.9%	5.3%	0.0%	0.0%	0.0%
Liquidity Ratio	Monetary Assets/Current Liabilities	57.5%	54.4%		0.5	0.5	0.5	0.4	0.3
Revenue Management									
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing	100.0%	98.3%	139.1%	107.1%	113.8%	113.8%	114.1%	116.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		98.3%	100.0%	107.1%	113.8%	114.1%	114.1%	116.0%	117.1%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	28.4%	30.5%	16.0%	29.9%	30.7%	30.7%	30.4%	30.5%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	23.7%	24.0%	24.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Creditors Management									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments		90.7%	113.0%	179.1%	150.5%	144.5%	144.5%	194.2%	206.9%
Other Indicators									
	Total Volume Losses (kW)	29057658600.0%	32212776800.0%	29191949300.0%	32212776800.0%	32212776800.0%	32212776800.0%	32212776800.0%	32212776800.0%
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	271,758	322,128	220,932	376,380	376,380	376,380	376,380	376,380
	% Volume (units purchased and generated less units sold)/units purchased and generated	19.1%	22.8%	20.5%	22.8%	22.8%	22.8%	22.8%	22.8%
	Total Volume Losses (kl)	2151320600.0%			1803200000.0%	1803200000.0%	1803200000.0%	1803200000.0%	1803200000.0%
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)	126,145	125,496	139,272	103,715	103,715	103,715	103,715	103,715
	% Volume (units purchased and generated less units sold)/units purchased and generated								
Employee costs	Employee costs/(Total Revenue - capital	36.3% 33.2%	36.3% 31.9%	37.5% 30.7%	30.0% 30.4%	30.0% 29.5%	30.0% 29.5%	30.0% 30.1%	30.0% 29.5%
Lilibioaee costs	revenue)	33.270	31.970	30.176	JU.470	23.370	29.070	JU. 176	23.370

NNEX	URE	3

Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22		Budget Year 2022/2	3	Budget Year +1 2023/24	ANNEX Budget Year +2 2024/25
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Remuneration	Total remuneration/(Total Revenue - capital revenue)	34.2%	32.7%	31.5%					
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	5.8%	5.0%	4.9%	5.1%	5.4%	5.4%	4.9%	4.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	26.5%	18.4%	19.3%	7.6%	7.6%	7.6%	8.6%	9.1%
IDP regulation financial viability indicators									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	2606.8%	3612.6%	8785.7%	3518.3%	3508.0%	3508.0%	3523.6%	3762.2%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	39.2%	42.6%	19.6%	20.4%	21.3%	21.3%	21.0%	21.3%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	3.2	2.5	1.2	1.5	1.6	1.6	1.2	1.1

BUF Buffalo City - Supporting Table SB5 Adjustments Budget - social, economic and demographic statistics and assumptions - 28/02/2023 2019/20 2020/21 2021/22 Budget Year 2022/23 Medium Term Revenue & Expenditure 2022/23 Framework Description of economic indicator Basis of calculation 2001 Census 2007 Survey 2011 Census Outcome Outcome Outcome Outcome Outcome Outcome Original Budget Ref. Demographics Population 704,855 724,306 781,027 834,997 834,997 900,000 910,000 921,000 65,459 86,593 Females aged 5 - 14 69,357 59,801 86,593 86,593 86,593 86,593 Males aged 5 - 14 68,953 65,787 62,011 86,889 86,889 86,889 86.889 86,889 Females aged 15 - 34 140,785 136,283 139.830 145.140 145,140 145,140 145,140 145.140 Males aged 15 - 34 127,880 146,362 133,579 143,094 143,094 143,094 143,094 143,094 Unemployment 157,525 112,293 100,008 100,008 100,008 100,008 100,008 100,008 Monthly Household income (no. of households) 1, 12 55,253 26,938 38,023 38,023 38,023 38,023 38,023 38,023 None R1 - R1 600 12,943 11,400 11,650 11,650 11,650 11,650 11,650 11,650 17,362 R1 601 - R3 200 36.684 15,660 15,660 15,660 15,660 15,660 15,660 R3 201 - R6 400 40,353 41,421 41,421 41,421 41,421 41,421 41,421 29.375 R6 401 - R12 800 22.768 32.546 38.047 38.047 38.047 38.047 38.047 38.047 R12 801 - R25 600 15,836 20,369 24,916 24,916 24,916 24,916 24,916 24,916 R25 601 - R51 200 19,986 15,156 19,986 19,986 19,986 19,986 19,986 19,986 R52 201 - R102 400 6,434 9.487 17,765 17,765 17,765 17,765 17,765 17,765 1,593 4,847 11,058 11,058 11,058 11,058 R102 401 - R204 800 11,058 11,058 1,110 3,448 3,448 3,448 3,448 R204 801 - R409 600 443 3,448 3,448 564 506 918 918 918 918 918 R409 601 - R819 200 918 > R819 200 169 449 668 668 668 668 668 668 Poverty profiles (no. of households) 13 < R2 060 per household per month Insert description 2 Household/demographics (000) 835 781 835 835 835 835 Number of people in municipal area 704,855 724,306 Number of poor people in municipal area 224 253 253 253 253 253 Number of households in municipal area 191,046 208,389 Number of poor households in municipal area Definition of poor household (R per month) Housing statistics 3 Formal 120,949 147,317 162,005 117,847 120,000 120,000 120,000 120,000 Informal 54,647 51,021 49,790 6,730 7,000 7,000 7,000 7,000 Total number of households 175,596 198,338 211,795 124,577 127,000 127,000 127,000 127,000 Dwellings provided by municipality 4 1,297 583 67 400 400 468 400 460 1,326 1,523 15 Dwellings provided by province/s 1,677 15 15 15 5 Dwellings provided by private sector 2,974 1,909 1,590 415 473 415 475 Total new housing dwellings 415 6 <u>Economic</u> Inflation/inflation outlook (CPIX) 4.7% 4.1% 2.9% 4.5% 4.8% Interest rate - borrowing 9.7% 10.1% 9.2% 9.9% 10.0% Interest rate - investment 6.6% 6.3% 3.5% 3.3% 4.0% 6.3% Remuneration increases 6.3% 6.7% 3.5% 4.8% 0.1% -4.3% -4.3% -4.3% -2.5% Consumption growth (electricity) 1.5% Consumption growth (water) -2.9% -7.6% 3.0% 2.5% Collection rates Property tax/service charges 87.8% 81.6% 71.1% 85.0% 80.5% Rental of facilities & equipment 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% Interest - external investments % 87.8% 81.6% 71.1% 80.5% Interest - debtors 85.0% 100.0% 100.0% 100.0% 100.0% 100.0% Revenue from agency services Detail on the provision of municipal services for B10 2022/23 Medium Term Revenue & Expenditure 2021/22 Budget Year 2022/23 2019/20 2020/21 Framework

Total municipal convices

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Budget Year 2022/23	2022/23 Mediur	n Term Revenue Framework	& Expenditure
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
rotal mumolpal services	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Household service targets (000)										
		Water: Piped water inside dwelling		40,769	122,000	123,791	124,100	124,100	124,100	124,410	124,721	125,032
		Piped water inside dwelling Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
	8	Using public tap (at least min.service level)		126,407	126,607	126,739	126,430	126,430	126,430	126,120	126,809	127,498
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total		167,176	248,607	250,530	250,530	250,530	250,530	250,530	251,530	252,530
	9	Using public tap (< min.service level)		-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service level)		-	-	_	-	_	_	-	_	-
		No water supply Below Minimum Service Level sub-total		5,070 5,070	4,870 4,870	2,947 2,947	2,947 2,947	2,947 2,947	2,947 2,947	2,947 2,947	1,947 1,947	947 947
		Total number of households		172,246	253,477	253,477	253,477	253,477	253,477	253,477	253,477	253,477
		Sanitation/sewerage:					·					
		Flush toilet (connected to sewerage) Flush toilet (with septic tank)		154,125 5,437	154,125 5,437	154,151 5,445	154,151 5,445	154,151 5,445	154,151 5,445	155,151 5,449	155,651 5,451	156,151 5,453
		Chemical toilet		3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544
		Pit toilet (ventilated)		43,353	47,087	50,355	50,355	50,355	50,355	56,755	59,955	63,155
		Other toilet provisions (> min.service level)		16,444	16,444	16,344	16,344	16,344	16,344	16,344	16,344	16,344
		Minimum Service Level and Above sub-total Bucket toilet		222,903	226,637	229,839	229,839	229,839	229,839	237,243	240,945	244,647
		Other toilet provisions (< min.service level)		1,789	15,257	10,542	10,542	10,542	10,542	9,607	8,615	5,165
		No toilet provisions		-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total Total number of households		1,789 224,692	15,257 241,894	10,542 240,381	10,542 240,381	10,542 240,381	10,542 240,381	9,607 246,850	8,615 249,560	5,165 249,812
		Energy:		224,032	241,034	240,301	240,301	240,301	240,301	240,030	245,300	245,012
		Electricity (at least min.service level)		7,002	5,692	5,598	5,692	5,692	5,692	5,164	5,164	5,164
		Electricity - prepaid (min.service level)		121,060	127,623	130,292	131,292	131,292	131,292	131,992	132,492	132,992
		Minimum Service Level and Above sub-total Electricity (< min.service level)		128,062 39,000	133,315 37,500	135,890 37,500	136,984 37,000	136,984 37,000	136,984 37,000	137,156 37,000	137,656 36,500	138,156 36,000
		Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
		Other energy sources		-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total Total number of households		39,000 167,062	37,500 170,815	37,500 173,390	37,000 173,984	37,000 173,984	37,000 173,984	37,000 174,156	36,500 174,156	36,000 174,156
		Refuse:		107,002	170,010	110,000	175,504	110,004	110,304	174,100	174,100	174,100
		Removed at least once a week		128,544	128,673	136,517	137,800	137,800	137,800	138,000	139,000	139,000
		Minimum Service Level and Above sub-total Removed less frequently than once a week		128,544 40,556	128,673 40,556	136,517 45,000	137,800 40,556	137,800 40,556	137,800 40,556	138,000 40,556	139,000 40,556	139,000 40,556
		Using communal refuse dump		40,556	40,556	45,000	40,556	40,556	40,556	40,556	40,550	40,556
		Using own refuse dump		1	1	6	4	4	4	4	3	2
		Other rubbish disposal		4	4	4	4	4	4	4	3	2
		No rubbish disposal Below Minimum Service Level sub-total		40,566	40,566	45,022	40,574	40,574	40,574	40,569	40,566	40,563
		Total number of households		169,110	169,239	181,539	178,374	178,374	178,374	178,569	179,566	179,563
				2019/20	2020/21	2021/22	Ru	dget Year 2022/	23	2022/23 Mediur	n Term Revenue	& Expenditure
Municipal in-house services				2310/20	2320/21	2721/22	Original	Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
	Ref.			Outcome	Outcome	Outcome	Budget	Budget	Forecast	2022/23	+1 2023/24	+2 2024/25
		Household service targets (000)										
		<u>Water:</u> Piped water inside dwelling		40,769	122,000	123,791	124,100	124,100	124,100	124,410	124,721	125,032
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)		126,407	126,607	126,739	126,430	126,430	126,430	126,120	126,809	127,498
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total		167,176	248,607	250,530	250,530	250,530	250,530	250,530	251,530	252,530
	9	Using public tap (< min.service level)		107,110	210,007	200,000	200,000	200,000	250,000	200,000	201,000	202,000
	10	Other water supply (< min.service level)										
		No water supply		5,070	4,870	2,947	2,947	2,947	2,947 2,947	2,947	1,947	947 947
		Below Minimum Service Level sub-total Total number of households		5,070 172,246	4,870 253,477	2,947 253,477	2,947 253,477	2,947 253,477	2,947 253,477	2,947 253,477	1,947 253,477	
	l	Total number of nousenoids		1/2,246	253,477	253,477	253,477	253,4/7	253,477	253,4/7	253,477	253,477

						2019/20	2020/21	2021/22	Budget Year 2022/23	2022/23 Mediun	n Term Revenue Framework	& Expenditure
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census							
bescription of economic indicator		Dasis of Calculation	2001 Celisus	2007 Survey	ZUTT Gensus	Outcome	Outcome	Outcome	Original	Outcome	Outcome	Outcome
	Ref.					Outcome	Outcome	Outcome	Budget	Outcome	Outcome	Outcome
		Sanitation/sewerage:		454.405	454.405	151 151	454.454	151.151	454.454	455.454	455.054	450.454
		Flush toilet (connected to sewerage) Flush toilet (with septic tank)		154,125 5,437	154,125 5,437	154,151 5,445	154,151 5,445	154,151 5,445	154,151 5,445	155,151 5,449	155,651 5,451	156,151 5,453
		Chemical toilet		3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544
		Pit toilet (ventilated)		43,353	47,087	50,355	50,355	50,355	50,355	56,755	59,955	63,155
		Other toilet provisions (> min.service level)		16,444	16,444	16,344	16,344	16,344	16,344	16,344	16,344	16,344
		Minimum Service Level and Above sub-total Bucket toilet		222,903	226,637	229,839	229,839	229,839	229,839	237,243	240,945	244,647
		Other toilet provisions (< min.service level)		1,789	15,257	10,542	10,542	10,542	10,542	9,607	8,615	5,165
		No toilet provisions		-	_	-	-	-	_	_	_	_
		Below Minimum Service Level sub-total		1,789	15,257	10,542	10,542	10,542	10,542	9,607	8,615	5,165
		Total number of households		224,692	241,894	240,381	240,381	240,381	240,381	246,850	249,560	249,812
		Energy: Electricity (at least min.service level)		7,002	5,692	5,598	5,692	5,692	5,692	5,164	5,164	5,164
		Electricity - prepaid (min.service level)		121,060	127,623	130,292	131,292	131,292	131,292	131,992	132,492	132,992
		Minimum Service Level and Above sub-total		128,062	133,315	135,890	136,984	136,984	136,984	137,156	137,656	138,156
		Electricity (< min.service level)		39,000	37,500	37,500	37,000	37,000	37,000	37,000	36,500	36,000
		Electricity - prepaid (< min. service level) Other energy sources		-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total		39,000	37,500	37,500	37,000	37,000	37,000	37,000	36,500	36,000
		Total number of households		167,062	170,815	173,390	173,984	173,984		174,156	174,156	174,156
		Refuse:										
		Removed at least once a week Minimum Service Level and Above sub-total		128,544 128,544	128,673 128,673	136,517 136,517	137,800 137,800	137,800 137,800	137,800 137,800	138,000 138,000	139,000 139,000	139,000 139,000
		Removed less frequently than once a week		40,556	40,556	45,000	40,556	40,556	40,556		40,556	40,556
		Using communal refuse dump		2	2	8	6	6	6	2	2	1
		Using own refuse dump		1	1	6	4	4	4	4	3	2
		Other rubbish disposal No rubbish disposal		4	4	4	4	4	4	4	3	2
		Below Minimum Service Level sub-total		40,566	40,566	45,022	40,574	40,574	40,574	40,569	40,566	40,563
		Total number of households		169,110	169,239	181,539	178,374	178,374		178,569	179,566	179,563
				2019/20	2020/21	2021/22	Bu	ıdget Year 2022/	23	2022/23 Mediun	n Term Revenue Framework	& Expenditure
Municipal entity services				0.4	0.4	0.1	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
	Ref.	N		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2022/23	+1 2023/24	+2 2024/25
Name of municipal entity		Household service targets (000) Water:										
Tallo of manosper onary		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		-	-	-	-	<u> </u>	-	-		_
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		_	-	-	-	-	-	-	-	_
I November 1 and 1		Total number of households		-	-	-	-	-	-	-	-	-
Name of municipal entity		Energy: Electricity (at least min.service level)										
	I	Lissansity (ut loads inimisor vide level)										

ANNEXURE 3

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Budget Year 2022/23	2022/23 Mediur	n Term Revenue Framework	& Expenditure
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
	Nei.	Electricity - prepaid (min.service level)										
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
		Electricity (< min.service level) Electricity - prepaid (< min. service level)										
		Other energy sources										
		Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	_
I Norman de Constitution de Co		Total number of households		-	-	-	-	-	-	-	-	-
Name of municipal entity		Refuse: Removed at least once a week										
		Minimum Service Level and Above sub-total		_	_	_	_	_	_	_	_	_
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump Other rubbish disposal										
		No rubbish disposal										
		Below Minimum Service Level sub-total		-	-	-	-	-	-	-	1	_
		Total number of households		-	-	-	-	-	-	-	-	-
Camilean avaided by laytomal machanismal				2019/20	2020/21	2021/22	Ві	udget Year 2022/	23	2022/23 Mediur	n Term Revenue Framework	& Expenditure
Services provided by 'external mechanisms'	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
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		-	_	_	_	_	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		Energy:										
		Electricity (at least min.service level) Electricity - prepaid (min.service level)										
		Minimum Service Level and Above sub-total		_	-	_	_	_	-	-	-	-
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources Below Minimum Service Level sub-total		_	_	_	_	_	_	_	_	_
		Total number of households		-	-	-	-	_	-	_	-	_
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										

						2019/20	2020/21	2021/22	Budget Year 2022/23	2022/23 Mediu	m Term Revenue Framework	& Expenditure	ANNEX	URE 3
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original	Outcome	Outcome	Outcome		
	Ref.								Budget					
		No rubbish disposal												
		Below Minimum Service Level sub-total Total number of households			-	-	-	-	-	-	-			
		Total number of nouseholds		_	-	-	-	_	-	-	-			
							Ві	udget Year 2022	/23					Budget Year +2 2024/25
Detail of Free Basic Services (FBS) provided				Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
Electricity	Ref.	Location of households for each type of FBS												
List type of FBS service		Formal settlements - (50 kwh per indigent household per month R '000)		82,663	82,663						_	82,663	89,665	97,735
· ·		Number of HH receiving this type of FBS		64	64						-	64	66	69
		Informal settlements (R '000)		4,691	4,691						_	4,691	5,180	5,697
		Number of HH receiving this type of FBS		4	4						-	4	4	4
		Informal settlements targeted for upgrading (R '000)									-	-		
		Number of HH receiving this type of FBS									-	-		
		Living in informal backyard rental agreement (R '000)									-	-		
		Number of HH receiving this type of FBS									-	-		
		Other (R '000)									-	-		
		Number of HH receiving this type of FBS		4.000.075	4 000 075						-	4 000 075	5 470 000	5 007 040
Water	D. (Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS		4,690,875	4,690,875	-	-	-	-	-	-	4,690,875	5,179,880	5,697,210
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month R '000)		206,670	206,670							206,670	222,739	242,785
List type of FB3 service		Number of HH receiving this type of FBS		43	43						_	200,070	45	48
		Informal settlements (R '000)		60,565	60,565						_	60,565	66,790	73,603
		Number of HH receiving this type of FBS		42	42						_	42	42	42
		Informal settlements targeted for upgrading (R '000)									_	_		
		Number of HH receiving this type of FBS									_	_		
		Living in informal backyard rental agreement (R '000)									-	-		
		Number of HH receiving this type of FBS									-	-		
		Other (R '000)									-	-		
		Number of HH receiving this type of FBS									-			
		Total cost of FBS - Water for informal settlements		60,565,436	60,565,436	-	-	-	-	-	-	60,565,436	66,790,080	73,603,481
Sanitation		<u>Location of households for each type of FBS</u> Formal settlements - (free sanitation service to indigent households R '000)		00.004	00.004							00 004	400,000	407.044
List type of FBS service				98,301	98,301						-	98,301	102,626	107,244
		Number of HH receiving this type of FBS Informal settlements (R '000)		35 46,191	35 46,191						-	35 46,191	50,619	40 55,573
		Number of HH receiving this type of FBS		40,191	40,191						_	40,191	30,619	42
		Informal settlements targeted for upgrading (R '000)		72	42						_	-	72	72
		Number of HH receiving this type of FBS									_	_		
		Living in informal backyard rental agreement (R '000)									_	_		
		Number of HH receiving this type of FBS									-	_		
		Other (R '000)									-	-		
		Number of HH receiving this type of FBS												
		Total cost of FBS - Sanitation for informal settlements		46,191,369	46,191,369	-	-	-	_	-	_	46,191,369	50,619,103	55,573,354
Refuse Removal		Location of households for each type of FBS												
List type of FBS service		Formal settlements - (removed once a week to indigent households R '000)		166,585	166,585						-	166,585	173,914	181,740
		Number of HH receiving this type of FBS		45	45						-	45	47	196 970
		Informal settlements (R '000) Number of HH receiving this type of FBS		155,087 42	155,087 42						-	155,087 42	170,251 42	186,879 42
		Informal settlements targeted for upgrading (R '000)		42	42						_	42	42	42
		Number of HH receiving this type of FBS									_	_		
		Living in informal backyard rental agreement (R '000)									_	_		
		Number of HH receiving this type of FBS									_	_		
		Other (R '000)									_	_		
		Number of HH receiving this type of FBS									_	_		
		Total cost of FBS - Refuse Removal for informal settlements		155,086,643	155,086,643	_	_	_	_	_	_	155,086,643	170,251,200	186,879,147

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

Description			2019/20	2020/21	2021/22	Me	edium Term Reve	enue and Exper	nditure Framewo	ork
R thousands	Ref	MFMA section	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Budget Year +1 2023/24	Budget Year +2 2024/25
Funding measures										
Cash/cash equivalents at the year end - R'000	1	18(1)b	1,357,578	1,126,078	697,457	881,123	917,650	917,650	712,852	699,251
Cash + investments at the yr end less applications - R'000	2	18(1)b	836,011	974,245	25,755,079	1,340,335	1,409,490	1,409,490	1,254,543	1,335,735
Cash year end/monthly employee/supplier payments	3	18(1)b	3.2	2.5	0	0	0	0	0	0
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)	(192,468)	686,271	(262,551)	736,105	895,549	890,549	754,390	798,581
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)	4.0%	10.9%	4.7%	0.0%	0.0%	0.0%	1.9%	1.0%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0.0%	0.0%	0.0%	79.3%	78.2%	78.2%	79.4%	79.4%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)	12.7%	16.8%	22.9%	19.4%	19.7%	19.7%	19.4%	19.4%
Capital payments % of capital expenditure	8	18(1)c;19	106.8%	104.7%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	9	18(1)c	0.0%	0.0%	0.0%	54.3%	0.0%	0.0%	61.4%	10.9%
Grants % of Govt. legislated/gazetted allocations	10	18(1)a				110.0%	109.6%	109.4%	109.2%	113.0%
Current consumer debtors % change - incr(decr)	11	18(1)a	19.7%	27.0%	6.3%	23.5%	23.5%	23.5%	4.2%	6.9%
Long term receivables % change - incr(decr)	12	18(1)a	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	13	20(1)(vi)	2.0%	1.8%	1.6%	2.7%	2.8%	2.8%	2.6%	2.6%
Asset renewal % of capital budget	14	20(1)(vi)	21.0%	13.4%	21.7%	15.2%	19.9%	20.0%	25.0%	28.0%

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

				Ві	udget Year 2022	2/23			Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12		
R thousands		Α	A1	В	С	D	E	F		
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		1,166,696	1,188,070	_	_	_	_	1,188,070	1,247,095	1,307,228
Local Government Equitable Share		1,045,448					_	1,045,448		
Expanded Public Works Programme Integrated Grant	3	10,728	10,728				_	10,728	_	_
Infrastructure Skills Development Grant		11,600	11,600				_	11,600	11,850	13,350
Local Government Financial Management Grant		1,000	977				_	977	1,000	1,000
Metro Informal Settlement partership grant		18,359	18,359				_	18,359	14,908	16,168
Neighbourhood Development Partnership Grant		21,000	38,773				_	38,773	21,000	_
Programme & Project Preparation Support Grant		13,776	18,000				_	18,000	14,383	13,934
Urban Settlement Development Grant		44,785	44,185				_	44,185	65,441	66,238
Public Transport Network Grant							_	_		
Integrated City Development Grant							_	_		
Other transfers and grants [insert description]							_	_		
Provincial Government:		115,983	128,931	-	-	-	-	128,931	115,983	116,696
Library Service		15,870	15,870				_	15,870	15,870	16,583
Capacity Building		-	_				_	_	_	_
Office of the Premier	4						_	_		
Emergency Housing Grant		-	_				_	-	_	_
Human Settlement Development	5	100,113	113,061				-	113,061	100,113	100,113
District Municipality:		-	-	-	-	-	-	-	-	_
[insert description]							-	-		
							-	-		
Other grant providers:		31,598	31,787	_	_	_	_	31,787	_	_
European Union		31,598	31,598				-	31,598	_	-
Local Government Water and Related Service SETA							-	_		
Salaida / Gavle			190				-	190		
City of Oldenburg							-	_		
Total Operating Transfers and Grants	6	1,314,276	1,348,788	-	_	_	_	1,348,788	1,363,078	1,423,924

Description	Ref			Ві	udget Year 2022	2/23			Budget Year +1 2023/24	Budget Year +2 2024/25
Description	IXEI	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12		
R thousands		Α	A1	В	С	D	Е	F		
National Government:		734,875	735,498	-	-	(5,000)	(5,000)	730,498	751,972	796,828
Energy Efficiency and Demand Side Management Grant		-	_				-	-	_	-
Local Government Financial Management Grant		-	23				_	23	_	_
Integrated City Development Grant		-	_				-	_	_	_
Integrated National Electrification Programme Grant		-	_				_	_	_	_
Infrastructure Skills Development Grant		150	150				_	150	150	150
Metro Informal Settlements Partnership Grant		263,763	263,763				_	263,763	279,648	291,617
Neighbourhood Development Partnership Grant		19,581	19,581			(5,000)	(5,000)	14,581	19,581	30,000
Public Transport Network Grant		-	_				_	_	_	_
Rural Road Asset Management Systems Grant		-	_				_	_	_	_
Urban Settlement Development Grant		451,381	451,981				_	451,981	452,593	475,061
Provincial Government:		-	_	-	-	_	_	-	_	_
Other capital transfers/grants [insert description]							_	_		
							_	_		
District Municipality:		_	_	-	-	_	_	_	_	_
[insert description]							_	_		
							_	_		
Other grant providers:		_	_	_	_	_	-	_	_	_
[insert description]							_	_		
							_	_		
Total Capital Transfers and Grants	6	734,875	735,498	-	-	(5,000)	(5,000)	730,498	751,972	796,828
TOTAL RECEIPTS OF TRANSFERS & GRANTS		2,049,152	2,084,287	-	_	(5,000)	(5,000)	2,079,287	2,115,050	2,220,752

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

				В	udget Year 2022	/23			Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		Α	A1	В	С	D	E	F		
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
Operating expenditure of Transfers and Grants										
National Government:		1,166,696	1,188,070	_	_	_	_	1,188,070	1,247,095	1,307,228
Local Government Equitable Share		1,045,448	1,045,448				_	1,045,448	1,118,513	1,196,538
Expanded Public Works Programme Integrated Grant		10,728	10,728				_	10,728	_	_
Infrastructure Skills Development Grant		11,600	11,600				_	11,600	11,850	13,350
Local Government Financial Management Grant		1,000	977				_	977	1,000	1,000
Metro Informal Settlement partership grant		18,359	18,359				_	18,359		16,168
Neighbourhood Development Partnership Grant		21,000	38,773				_	38,773		_
Programme & Project Preparation Support Grant		13,776	18,000				_	18,000	14,383	13,934
Urban Settlement Development Grant		44,785	44,185				_	44,185	65,441	66,238
Public Transport Network Grant		_	_				_	_	_	_
Integrated City Development Grant		_	_				_	_	_	_
Provincial Government:		115,983	128,931	_	-	_	_	128,931	115,983	116,696
Library Service		15,870	15,870				_	15,870	15,870	16,583
Capacity Building		-	_				_	_	_	_
Office of the Premier		_	_				_	_	_	_
Emergency Housing Grant		_	_				_	_	_	_
Human Settlement Development		100,113	113,061				_	113,061	100,113	100,113
District Municipality:		-	_	-	_	_	_	-	_	_
[insert description]							_	_		
							_	_		
Other grant providers:		31,598	31,787	_	_	_	_	31,787	_	_
European Union		31,598	31,598				_	31,598	_	_
Local Government Water and Related Service SETA		_	_				_	_	_	_
Salaida / Gavle		-	190				_	190	_	_
City of Oldenburg		-	_				_	_	_	_
Total operating expenditure of Transfers and Grants:		1,314,276	1,348,788	-	-	-	-	1,348,788	1,363,078	1,423,924
Capital expenditure of Transfers and Grants										
National Government:		734,875	735,498	_	_	(5,000)	(5,000)	730,498	751,972	796,828
Energy Efficiency and Demand Side Management Grant		73 4 ,073	7 33,430			(0,000)	(0,000)	730,430	-	7 30,020
Local Government Financial Management Grant		_	23				_	23	_	
Integrated City Development Grant		_	_				_	_	_	_
Integrated Oily Development Grant Integrated National Electrification Programme Grant		_	_				_	_	_	_
Infrastructure Skills Development Grant		150	150				_	150	150	150
Metro Informal Settlements Partnership Grant		263,763	263,763				_	263,763		291,617
Neighbourhood Development Partnership Grant		19,581	19,581			(5,000)	(5,000)	14,581		30,000

				Ві	udget Year 2022	/23			Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		Α	A1	В	С	D	E	F		
Public Transport Network Grant		_	-				_	-	-	_
Rural Road Asset Management Systems Grant		-	_				-	_	-	_
Urban Settlement Development Grant		451,381	451,981				-	451,981	452,593	475,061
Provincial Government:		_	_	_	_	_	_	_	_	_
Other capital transfers/grants [insert description]							-	-		
District Municipality:		-	_	_	_	-	_		-	-
[insert description]							-	_		
Other grant providers:		-	-	-	-	-	-	_	-	-
[insert description]							_			
Total capital expenditure of Transfers and Grants		734,875	735,498	_	_	(5,000)		730,498	751,972	796,828
Total capital expenditure of Transfers and Grants		2,049,152	2,084,287	-	_	(5,000)	(5,000)	2,079,287	2,115,050	2,220,752

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

				В	udget Year 2022	23			Budget Year +1 2023/24	Budget Year + 2024/25
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		Α	A1	В	С	D	E	F		
Operating transfers and grants:										
National Government:										
Balance unspent at beginning of the year							_	-		
Current year receipts		1,166,696	1,188,070				_	1,188,070	1,247,095	1,307,228
Conditions met - transferred to revenue		1,166,696	1,188,070	-	-	_	_	1,188,070	1,247,095	1,307,228
Conditions still to be met - transferred to liabilities							_	-		
Provincial Government:										
Balance unspent at beginning of the year							_	-		
Current year receipts		115,983	128,931				_	128,931	115,983	116,69
Conditions met - transferred to revenue		115,983	128,931	-	_	_	_	128,931	115,983	116,69
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		31,598	31,787				_	31,787	-	-
Conditions met - transferred to revenue		31,598	31,787	-	-	-	_	31,787	-	-
Conditions still to be met - transferred to liabilities							_	_		
Total operating transfers and grants revenue		1,314,276	1,348,788	-	_	_	_	1,348,788	1,363,078	1,423,924
Total operating transfers and grants - CTBM	2	_	_	-	_	_	_	_	_	-
Capital transfers and grants:										
National Government:										
Balance unspent at beginning of the year							_	_		
Current year receipts		734,875	735,498			(5,000)		730,498	751,972	796,82
Conditions met - transferred to revenue		734,875	735,498	_	_	(5,000)		730,498	751,972	796,82
Conditions still to be met - transferred to liabilities		101,010	100,100			(0,000)	(0,000)	-		
Provincial Government:										
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		_	_	_	_	_	_	_	_	_
Conditions still to be met - transferred to liabilities							_	_		
District Municipality:										
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		

	Ref			В	udget Year 2022	/23			Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		Α	A1	В	С	D	E	F		
Conditions met - transferred to revenue		_	-	-	_	_	-	-	_	_
Conditions still to be met - transferred to liabilities							-	-		
Other grant providers:										
Balance unspent at beginning of the year							_	_		
Current year receipts							_	-		
Conditions met - transferred to revenue		_	_	_	_	_	_	-	_	_
Conditions still to be met - transferred to liabilities							_	-		
Total capital transfers and grants revenue		734,875	735,498	-	_	(5,000)	(5,000)	730,498	751,972	796,828
Total capital transfers and grants - CTBM		-	-	-	-	_	-	-	-	_
TOTAL TRANSFERS AND GRANTS REVENUE		2,049,152	2,084,287	-	_	(5,000)	(5,000)	2,079,287	2,115,050	2,220,752
TOTAL TRANSFERS AND GRANTS - CTBM		_	_	_	_	_	_	-	-	_

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

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Cash transfers to other municipalities												
[insert description]	1								-	-		
[insert description]									-	-		
[insert description]									-	_		
TOTAL ALLOCATIONS TO MUNICIPALITIES:		-	-	_	-	-	-	-	_	-	_	_
Cash transfers to Entities/Other External Mechanisms												
Ts_O_M _Municipal Entity	2	31,598	31,598						-	31,598	-	_
Consumable Stores		500	500						_	500	500	_
Insurance (Equipment/ Staff/ Indemnity)		500	500						_	500	500	_
Materials		5,500	5,500						_	5,500	5,500	_
Project Administration Fee (8%)		500	500						_	500	500	_
Project Management Fees		500	500						_	500	500	_
Project Overall (Staff)		500	500						_	500	500	_
Protective Clothing		500	500						_	500	500	_
Technical / Specialised Services		_	_						_	_	_	_
Training		500	500						_	500	500	_
Ts_O_M _Municipal Entity		_	_						_	_	_	_
Wages		3,000	3,000						_	3,000	3,000	_
Ts_C_M_Municipal Entity		-	_						_	_	-	_
Ts_O_M _Municipal Entity		50,892	50,892						_	50,892	53,182	55,575
TOTAL ALLOCATIONS TO ENTITIES/EMs'		94,490	94,490	-	-	-	_	-	-	94,490	65,182	55,575
Cash transfers to other Organs of State												
[insert description]	3								_	_		
[insert description]									_	_		
[insert description]									_	_		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:		_	_	_	_	_	_	_	_	_	_	_
Cash transfers to other Organisations												
Non Prof: Unspecified	4	_	_						_	_	_	
Covid 19 Food Parcels	 	_	_						_	_	_	_
Educational Mat - Participating Schools		_	_						_	_	_	_
Npi_Unspecified (Sporting Bodies)		- 1,777							_	- 1,777		13,653
Pe_Otpe_Unspecified (Chippa Training Aca		11,288							_	11,288		15,050

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

					Ви	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref -	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
Vulnerable Group Support Programme		-	_						-	-	-	-
W 28: Bonza/B Picnic Site: Fenc Of Fores		-	_						-	-	_	_
W 33: Vuln Gr Supp: Child Supp : Back To		10	10						-	10	10	10
W 39: Vuln Gr Supp: Child Supp : Back To		-	-						-	-	-	-
W 39: Vulne Gr Supp Prog: Disability Sup		-	-						-	-	-	-
W 40: Vuln Gr Supp: Child Supp : Back To		-	-						-	_	_	_
W 40: Vulne Gr Supp Prog: Disability Sup		-	-						-	-	-	_
W10-Assets & Renavation Of Assets		_	_						-	-	_	_
W10-Busin & Entrep Support Progr		-	_						-	-	_	_
W10-Community Safety & Security		-	_						-	_	_	-
W10-Eldery Support Progrm		50	50						-	50	50	5
W10-Environm & Land Use Mangm		-	-						-	_	-	-
W10-Road & Maintenance		11	11						-	11	11	1
W10-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3
W10-Youth In Sport Development Progrm		-	_						-	_	_	-
W11-Assets & Renavation Of Assets		18	18						_	18	18	1
W11-Busin & Entrep Support Progr		-	_						_	_	_	-
W11-Community Safety & Security		_	_						_	_	_	-
W11-Environm & Land Use Mangm		_	_						_	_	_	_
W11-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W11-Road & Maintenance		_	_						_	_	_	_
W11-Vulnerable Groups Support Progrm		10	10						_	10	10	1
W11-Ward Cleaning & Beautification		800	800						_	800	800	80
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	1
W13-Busin & Entrep Support Progr		_	_						_	_	_	
W13-Community Safety & Security		_	_						_	_	_	_

Prior Adjusted Budget Prior Adjusted Budget Bud					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Refused A	Description	Ref	Prior Adjusted	Accum. Funds	- 1			Other Adjusts.	Total Adjusts.		_	Adjusted Budget
W13-Envisorn & Land Use Margin			_	7	8	_						
MTS-Reacral Protective Epigprent(Pipe)				В	C	U	E	F				
MT3-Valorable Groups Support Program									-			10
W13-Vulnerable Groups Support Program 10 10 10 10 10 10 10 W13-Ward Clearing & Beautification 800									-	10		10
W13-Ward Cleaning & Beautification 800 800 90 90 90 90 90									_	10		10
W13-Youth In Sport Development Program 90 90 90 90 90 90 90 9									_			800
W14-Assets & Renaration Of Assets -									_			
W14-Busin & Entrep Support Progr 200 200 —									-	90		90
W14-Community Safety & Sacurity —									-	200		200
### ### ##############################									-			200
W14-Envirorm & Land Use Mangm - <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></t<>									-			-
W14-Personal Protective Equipment(Ppe)									-	50		50
W14-Road & Maintenance — <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td>-</td> <td></td> <td>_</td>									_	-		_
W14-Tools & Equip Cleaning & Beaut Progr - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td>_</td>									_			_
W14-Youth In Sport Development Progrm —									_			_
W15-Assets & Renavation Of Assets 18 </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>									-			_
W15-Busin & Entrep Support Progr -									_			18
W15-Community Safety & Security -									-			10
W15-Eldery Support Progrm 42 42 — 42 42 W15-Environm & Land Use Mangm —<									_	-		_
W15-Environm & Land Use Mangm - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>- </td><td>- 42</td><td></td><td>40</td></t<>									-	- 42		40
W15-Personal Protective Equipment(Ppe) 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 30 800 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>- </td> <td>42</td> <td></td> <td>42</td>									-	42		42
W15-Road & Maintenance - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>- </td> <td>- 10</td> <td></td> <td>10</td>									-	- 10		10
W15-Tools & Equip Cleaning & Beaut Progr 30 30 W15-Vulnerable Groups Support Progrm 10 10 W15-Ward Cleaning & Beautification 800 800 W16-Busin & Entrep Support Progr - - W16-Community Safety & Security - - W16-Eldery Support Progrm 42 42 W16-Environm & Land Use Mangm - - W16-Personal Protective Equipment(Ppe) 10 10 W16-Road & Maintenance - - W16-Tools & Equip Cleaning & Beaut Progr 30 30 W16-Vulnerable Groups Support Progrm 10 10									-			10
W15-Vulnerable Groups Support Progrm 10 1									-			- 20
W15-Ward Cleaning & Beautification 800 800 — 800 800 W16-Busin & Entrep Support Progr — </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>- </td> <td></td> <td></td> <td>30</td>									-			30
W16-Busin & Entrep Support Progr -									-			10
W16-Community Safety & Security -			800						-	800		800
W16-Eldery Support Progrm 42			_						-	_		_
W16-Environm & Land Use Mangm - <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>42</td></t<>									-			42
W16-Personal Protective Equipment(Ppe) 10 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>- </td><td>42</td><td></td><td>42</td></td<>									-	42		42
W16-Road & Maintenance - - - - - - - - - 30 30 30 30 30 - 10									-	- 10		10
W16-Tools & Equip Cleaning & Beaut Progr 30 30 W16-Vulnerable Groups Support Progrm 10 10									-			10
W16-Vulnerable Groups Support Progrm — 10 10 10									-			30
									-			
									-			10 90
W17-Assets & Renavation Of Assets	W16-Youth In Sport Development Progrm								-			

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

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

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

R thousands W27-Eldery Support Progrm W27-Environm & Land Use Mangm W27-Personal Protective Equipment(Ppe) W27-Road & Maintenance W27-Tools & Equip Cleaning & Beaut Progr W27-Vulnerable Groups Support Progrm W28-Busin & Entrep Support Progr W28-Community Safety & Security W28-Eldery Support Progrm W28-Environm & Land Use Mangm W28-Personal Protective Equipment(Ppe) W28-Road & Maintenance W28-Tools & Equip Cleaning & Beaut Progr W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	Original Budget A 42 - 10 - 30 10 90 100 75 - 200	6 A1 42 - 10 - 30 10 90 100 75 - 200 -	Accum. Funds 7 B	Multi-year capital 8 C	Unfore. Unavoid. 9 D	Nat. or Prov. Govt 10 E	Other Adjusts. 11 F	Total Adjusts. 12 G	Adjusted Budget 13 H 42 - 10 - 30 10 90	Adjusted Budget 42 - 10 - 30 10	Adjusted Budget 42 - 10 - 30 10
W27-Eldery Support Progrm W27-Environm & Land Use Mangm W27-Personal Protective Equipment(Ppe) W27-Road & Maintenance W27-Tools & Equip Cleaning & Beaut Progr W27-Vulnerable Groups Support Progrm W27-Youth In Sport Development Progrm W28-Busin & Entrep Support Progr W28-Community Safety & Security W28-Eldery Support Progrm W28-Environm & Land Use Mangm W28-Personal Protective Equipment(Ppe) W28-Road & Maintenance W28-Tools & Equip Cleaning & Beaut Progr W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	42 - 10 - 30 10 90 100 75 - 200 -	A1 42 - 10 - 30 10 90 100 75 - 200	7 B	8 C	_			G	H 42 - 10 - 30 10	- 10 - 30	- 10 - 30 10
W27-Eldery Support Progrm W27-Environm & Land Use Mangm W27-Personal Protective Equipment(Ppe) W27-Road & Maintenance W27-Tools & Equip Cleaning & Beaut Progr W27-Vulnerable Groups Support Progrm W27-Youth In Sport Development Progrm W28-Busin & Entrep Support Progr W28-Community Safety & Security W28-Eldery Support Progrm W28-Environm & Land Use Mangm W28-Personal Protective Equipment(Ppe) W28-Road & Maintenance W28-Tools & Equip Cleaning & Beaut Progr W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	42 - 10 - 30 10 90 100 75 - 200 -	42 - 10 - 30 10 90 100 75 - 200	В	C	D	E	F		42 - 10 - 30 10	- 10 - 30	- 10 - 30 10
W27-Environm & Land Use Mangm W27-Personal Protective Equipment(Ppe) W27-Road & Maintenance W27-Tools & Equip Cleaning & Beaut Progr W27-Vulnerable Groups Support Progrm W27-Youth In Sport Development Progrm W28-Busin & Entrep Support Progr W28-Community Safety & Security W28-Eldery Support Progrm W28-Environm & Land Use Mangm W28-Personal Protective Equipment(Ppe) W28-Road & Maintenance W28-Tools & Equip Cleaning & Beaut Progr W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	- 10 - 30 10 90 100 75 - 200	- 10 - 30 10 90 100 75 - 200						- - - - - -	- 10 - 30 10	- 10 - 30	- 10 - 30 10
W27-Personal Protective Equipment(Ppe) W27-Road & Maintenance W27-Tools & Equip Cleaning & Beaut Progr W27-Vulnerable Groups Support Progrm W27-Youth In Sport Development Progrm W28-Busin & Entrep Support Progr W28-Community Safety & Security W28-Eldery Support Progrm W28-Environm & Land Use Mangm W28-Personal Protective Equipment(Ppe) W28-Road & Maintenance W28-Tools & Equip Cleaning & Beaut Progr W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	10 - 30 10 90 100 75 - 200	10 - 30 10 90 100 75 - 200						- - - - -	- 30 10	10 - 30	- 30 10
W27-Road & Maintenance W27-Tools & Equip Cleaning & Beaut Progr W27-Vulnerable Groups Support Progrm W27-Youth In Sport Development Progrm W28-Busin & Entrep Support Progr W28-Community Safety & Security W28-Eldery Support Progrm W28-Environm & Land Use Mangm W28-Personal Protective Equipment(Ppe) W28-Road & Maintenance W28-Tools & Equip Cleaning & Beaut Progr W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	- 30 10 90 100 75 - 200	- 30 10 90 100 75 - 200						- - - -	- 30 10	- 30	- 30 10
W27-Tools & Equip Cleaning & Beaut Progr W27-Vulnerable Groups Support Progrm W28-Busin & Entrep Support Progr W28-Community Safety & Security W28-Eldery Support Progrm W28-Environm & Land Use Mangm W28-Personal Protective Equipment(Ppe) W28-Road & Maintenance W28-Tools & Equip Cleaning & Beaut Progr W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	30 10 90 100 75 - 200	30 10 90 100 75 - 200						- - - -	30 10	30	10
W27-Vulnerable Groups Support Progrm W27-Youth In Sport Development Progrm W28-Busin & Entrep Support Progr W28-Community Safety & Security W28-Eldery Support Progrm W28-Environm & Land Use Mangm W28-Personal Protective Equipment(Ppe) W28-Road & Maintenance W28-Tools & Equip Cleaning & Beaut Progr W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	10 90 100 75 - 200	10 90 100 75 - 200						- - -	10		10
W27-Youth In Sport Development Progrm W28-Busin & Entrep Support Progr W28-Community Safety & Security W28-Eldery Support Progrm W28-Environm & Land Use Mangm W28-Personal Protective Equipment(Ppe) W28-Road & Maintenance W28-Tools & Equip Cleaning & Beaut Progr W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	90 100 75 - 200	90 100 75 - 200						- - -		10	
W28-Busin & Entrep Support Progr W28-Community Safety & Security W28-Eldery Support Progrm W28-Environm & Land Use Mangm W28-Personal Protective Equipment(Ppe) W28-Road & Maintenance W28-Tools & Equip Cleaning & Beaut Progr W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	100 75 - 200 -	100 75 - 200						_	90	00	90
W28-Community Safety & Security W28-Eldery Support Progrm W28-Environm & Land Use Mangm W28-Personal Protective Equipment(Ppe) W28-Road & Maintenance W28-Tools & Equip Cleaning & Beaut Progr W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	75 - 200 -	75 - 200						_ '	100	90	
W28-Eldery Support Progrm W28-Environm & Land Use Mangm W28-Personal Protective Equipment(Ppe) W28-Road & Maintenance W28-Tools & Equip Cleaning & Beaut Progr W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	- 200 -	200						_	100	100	100 75
W28-Environm & Land Use Mangm W28-Personal Protective Equipment(Ppe) W28-Road & Maintenance W28-Tools & Equip Cleaning & Beaut Progr W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	200 –	200						-	75	75	/5
W28-Personal Protective Equipment(Ppe) W28-Road & Maintenance W28-Tools & Equip Cleaning & Beaut Progr W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	-							-	-	-	200
W28-Road & Maintenance W28-Tools & Equip Cleaning & Beaut Progr W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm		_						-	200	200	200
W28-Tools & Equip Cleaning & Beaut Progr W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	_							_	_	_	_
W28-Vulnerable Groups Support Progrm W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm		_						_	_	_	_
W28-Ward Cleaning & Beautification W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	100	100						-	100	100	100
W28-Youth In Sport Development Progrm W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm								_			100
W29-Assets & Renavation Of Assets W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	_ 25	25						_	- 25	25	25
W29-Busin & Entrep Support Progr W29-Community Safety & Security W29-Eldery Support Progrm	200	200						_	25 200	200	200
W29-Community Safety & Security W29-Eldery Support Progrm								_			
W29-Eldery Support Progrm	100 75	100 75						_	100 75	100 75	100 75
								_	15		/5
	500	500						_	500	500	500
W29-Environm & Land Use Mangm								_	500		500
W29-Personal Protective Equipment(Ppe) W29-Road & Maintenance	-	_						_	_	_	_
W29-Road & Maintenance W29-Tools & Equip Cleaning & Beaut Progr	_	_						_	_	_	_
W29-Vulnerable Groups Support Progrm	100	100						_	100	100	100
W29-Youth In Sport Development Progrm	25	25						_	25	25	25
W2-Busin & Entrep Support Progr		25						_	20	20	25
W2-Community Safety & Security	_	_						_	_	_	_
W2-Eldery Support Progrm	42	42						_	- 42	42	42
W2-Environm & Land Use Mangm		42						_	42	42	42
W2-Personal Protective Equipment(Ppe)	10	10						_	10	10	10
W2-Road & Maintenance	10	_						_	-	_	10
W2-Tools & Equip Cleaning & Beaut Progr	30	30						_	30	30	30
W2-Vulnerable Groups Support Progrm	10							_	10		10

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

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н	00	00
W33-Youth In Sport Development Progrm		90	90						-	90	90	
W34-Assets & Renavation Of Assets		18	18						-	18	18	18
W34-Busin & Entrep Support Progr		_	_						-	_	_	_
W34-Community Safety & Security		-	-						-	-	- 40	-
W34-Eldery Support Progrm		42	42						-	42	42	42
W34-Environm & Land Use Mangm		-	-						-	-	- 10	-
W34-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W34-Road & Maintenance		-	- 20						-	-	- 20	-
W34-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	
W34-Vulnerable Groups Support Progrm		10	10						-	10	10	
W34-Youth In Sport Development Progrm		90	90						-	90	90	90
W35-Busin & Entrep Support Progr		-	_						-	-	_	-
W35-Community Safety & Security		-	-						-	-	-	-
W35-Eldery Support Progrm		42	42						-	42	42	42
W35-Environm & Land Use Mangm		-	-						-	-	-	-
W35-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W35-Road & Maintenance		-	-						-	-	-	-
W35-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	
W35-Ward Cleaning & Beautification		800	800						-	800	800	
W35-Youth In Sport Development Progrm		90	90						-	90	90	
W36-Assets & Renavation Of Assets		18	18						-	18	18	18
W36-Busin & Entrep Support Progr		-	-						-	-	-	-
W36-Community Safety & Security		-	-						-	-	-	-
W36-Eldery Support Progrm		42	42						-	42	42	42
W36-Environm & Land Use Mangm		-	-						-	-	-	-
W36-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W36-Road & Maintenance		-	_						-	-	_	-
W36-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	
W36-Youth In Sport Development Progrm		90	90						-	90	90	90
W37-Busin & Entrep Support Progr		-	-						-	-	-	-
W37-Community Safety & Security		-	-						-	-	-	-
W37-Eldery Support Progrm		42	42						-	42	42	42
W37-Environm & Land Use Mangm		-	-						-	_	_	-
W37-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W37-Road & Maintenance		-	-						-	-	_	-

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		_	6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н	00	00
W37-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W37-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W37-Youth In Sport Development Progrm		90	90						-	90	90	90
W38-Busin & Entrep Support Progr		_	_						-	-	_	_
W38-Community Safety & Security		-	-						-	-	-	-
W38-Eldery Support Progrm		42	42						-	42	42	42
W38-Environm & Land Use Mangm		-	-						-	-	-	
W38-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W38-Road & Maintenance		-	_						-	-	-	_
W38-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W38-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W38-Youth In Sport Development Progrm		90	90						-	90	90	90
W39-Assets & Renavation Of Assets		18	18						-	18	18	18
W39-Busin & Entrep Support Progr		-	_						-	-	_	_
W39-Community Safety & Security		-	-						-	-	-	-
W39-Eldery Support Progrm		42	42						-	42	42	42
W39-Environm & Land Use Mangm		-	-						-	-	-	
W39-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W39-Road & Maintenance		-	-						-	-	-	-
W39-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	30
W39-Vulnerable Groups Support Progrm		10	10						-	10	10	10
W39-Ward Cleaning & Beautification		800	800						-	800	800	
W39-Youth In Sport Development Progrm		90	90						-	90	90	90
W3-Assets & Renavation Of Assets		50	50						-	50	50	50
W3-Busin & Entrep Support Progr		54	54						-	54	54	54
W3-Eldery Support Progrm		100	100						-	100	100	100
W3-Environm & Land Use Mangm		-	-						-	_	-	_
W3-Personal Protective Equipment(Ppe)		16	16						-	16	16	16
W3-Road & Maintenance		-	-						-	_	-	_
W3-Tools & Equip Cleaning & Beaut Progr		40	40						-	40	40	40
W3-Vulnerable Groups Support Progrm		50	50						-	50	50	50
W3-Ward Cleaning & Beautification		600	600						-	600	600	600
W40-Assets & Renavation Of Assets		18	18						-	18	18	18
W40-Busin & Entrep Support Progr		-	-						-	-	-	_
W40-Community Safety & Security		-	-						-	-	-	-

					Ві	ıdget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	Е	F	G	Н		
W40-Eldery Support Progrm		42	42						-	42	42	42
W40-Environm & Land Use Mangm		-	-						-	-	-	_
W40-Personal Protective Equipment(Ppe)		10	10						-	10	10	10
W40-Road & Maintenance		-	-						-	-	-	-
W40-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	3
W40-Vulnerable Groups Support Progrm		10							-	10	10	1
W40-Ward Cleaning & Beautification		800	800						-	800	800	80
W40-Youth In Sport Development Progrm		90	90						-	90	90	9
W41-Assets & Renavation Of Assets		18	18						-	18	18	1
W41-Community Safety & Security		-	-						-	-	_	-
W41-Eldery Support Progrm		42	42						-	42	42	4
W41-Environm & Land Use Mangm		-	_						_	_	_	-
W41-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W41-Road & Maintenance		-	_						_	_	_	_
W41-Tools & Equip Cleaning & Beaut Progr		30	30						_	30	30	3
W41-Vulnerable Groups Support Progrm		10	10						_	10	10	1
W41-Ward Cleaning & Beautification		800	800						_	800	800	80
W41-Youth In Sport Development Progrm		90	90						_	90	90	g
W42-Assets & Renavation Of Assets		18	18						_	18	18	1
W42-Busin & Entrep Support Progr		_	_						_	_	_	_
W42-Community Safety & Security		_	_						_	_	_	_
W42-Eldery Support Progrm		42	42						_	42	42	4
W42-Environm & Land Use Mangm		_	_						_	_	_	_
W42-Personal Protective Equipment(Ppe)		10	10						_	10	10	1
W42-Road & Maintenance		_	_						_	_	_	
W42-Tools & Equip Cleaning & Beaut Progr		30							_	30	30	3
W42-Vulnerable Groups Support Progrm		10							_	10	10	1
W42-Ward Cleaning & Beautification		800							_	800	800	
W42-Youth In Sport Development Progrm		90							_	90		g
W43-Busin & Entrep Support Progr		_	_						_	_	_	
W43-Community Safety & Security		_	_						_	_	_	
W43-Eldery Support Progrm		42							_	42	42	4
W43-Personal Protective Equipment(Ppe)		10							_	10		1
W43-Personal Protective Equipment(Ppe) W43-Road & Maintenance									-			
		- 20	20						-	- 20	- 20	3
W43-Tools & Equip Cleaning & Beaut Progr		30	30						-	30	30	

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

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

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

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

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

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		Α	A1	В	С	D	Е	F	G	Н	00	00
Ward 11: Sports Developm: Sports Kits &		90							-	90	90	90
Ward 11: Tools And Equipment Word 11: Vulnarable Crowns Support		30							-	30		30
Ward 11: Vulnerable Groups Support Ward 12 - Beautification And Cleaning P		-	_						-	_	_	_
Ward 12 - Community Safety And Security		-	_						-	_	_	_
		-	_						-	_	_	_
Ward 12 - Elderly Support Programme Ward 12 - Environmental Manag & Land Use		-	_						_	_	_	_
Ward 12 - Personal Protective Equipment		_	_						_		_	_
Ward 12 - Roads And Mainainance		_	_						_		_	
Ward 12 - Tools & Equip - Ward Beautific		_	_						_	_	_	
Ward 12 - Business And Entrepreneurial Su		_	_						_	_	_	
Ward 12 -Vulnerable Group Support Progra		_	_						_	_	_	
Ward 12 -Ward Assets And Renovation Of W		_	_						_	_	_	
Ward 12 -Youth In Sports Development Pro		_	_						_	_	_	_
Ward 12: Cleaning And Beaitification Cam		1,000							_	1,000	1,000	1,000
Ward 12: Elderly Supp Progr: Groc & Blan		- 1,000	- 1,000						_	-	-	-
Ward 12: Tools And Equipment		_	_						_	_	_	_
Ward 12: Vulnerable Groups Support		_	_						_	_	_	_
Ward 13 - Beautification And Cleaning P		_	_						_	_	_	_
Ward 13 - Community Safety And Security		_	_						_	_	_	_
Ward 13 - Elderly Support Programme		_	_						_	_	_	_
Ward 13 - Environmental Manag & Land Use		_	_						_	_	_	_
Ward 13 - Personal Protective Equipment		_	_						_	_	_	_
Ward 13 - Roads And Mainainance		_	_						_	_	_	_
Ward 13 - Tools & Equip - Ward Beautific		-	_						_	_	_	_
Ward 13 -Business And Entrepreneurial Su		_	_						_	_	_	_
Ward 13 -Vulnerable Group Support Progra		_	_						_	_	_	_
Ward 13 -Ward Assets And Renovation Of W		_	_						_	_	_	_
Ward 13 -Youth In Sports Development Pro		_	_						_	_	_	_
Ward 13: Cleaning And Beaitification Cam		_	_						_	_	_	_
Ward 13: Elderly Supp Progr: Groceries P		42	42						_	42	42	42
Ward 13: Tools And Equipment		30							_	30	30	
Ward 14 - Beautification And Cleaning P		-	_						_	_	_	_
Ward 14 - Community Safety And Security		_	_						_	_	_	_
Ward 14 - Elderly Support Programme		_	_						_	_	_	_

					Ви	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Ward 14 - Environmental Manag & Land Use		-	-						-	_	-	-
Ward 14 - Personal Protective Equipment		-	_						-	-	-	-
Ward 14 - Roads And Mainainance		-	_						-	-	-	-
Ward 14 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 14 -Business And Entrepreneurial Su		-	-						-	_	-	-
Ward 14 -Vulnerable Group Support Progra		-	_						-	-	-	-
Ward 14 -Ward Assets And Renovation Of W		-	_						-	-	-	-
Ward 14 -Youth In Sports Development Pro		-	_						-	_	-	-
Ward 14: Catering		-	-						-	_	-	-
Ward 14: Cleaning And Beaitification Cam		750	750						-	750	750	75
Ward 14: Driver Education		-	_						-	_	-	-
Ward 14: Elderly Support Programme		_	_						_	_	_	-
Ward 14: Sports Developm: Sports Kits &		_	_						-	_	-	-
Ward 14: Tools And Equipment		_	_						_	_	_	-
Ward 15 - Beautification And Cleaning P		-	_						-	_	_	-
Ward 15 - Community Safety And Security		_	_						_	_	_	-
Ward 15 - Elderly Support Programme		_	_						_	_	_	-
Ward 15 - Environmental Manag & Land Use		_	_						_	_	_	-
Ward 15 - Personal Protective Equipment		_	_						_	_	_	
Ward 15 - Roads And Mainainance		_	_						_	_	_	
Ward 15 - Tools & Equip - Ward Beautific		_	_						_	_	_	_
Ward 15 -Business And Entrepreneurial Su		_	_						_	_	_	
Ward 15 -Vulnerable Group Support Progra		_	_						_	_	_	_
Ward 15 -Ward Assets And Renovation Of W		_	_						_	_	_	_
Ward 15 -Youth In Sports Development Pro		_	_						_	_	_	_
Ward 15: Converted Contain Furn & Compu		_	_						_	_	_	_
Ward 15: Civil Organisation Support Prog		_	_						_	_	_	
Ward 15: Cleaning And Beaitification Cam		_	_						_	_	_	_
Ward 15: Sports Developm: Sports Kits &		90	90						_	90	90	
Ward 16 - Beautification And Cleaning P		_	_						_	_	_	
Ward 16 - Community Safety And Security		_	_						_	_	_	
Ward 16 - Elderly Support Programme		_	_						_	_	_	
Ward 16 - Environmental Manag & Land Use		_	_						_	_	_	
Ward 16 - Personal Protective Equipment		_	_						_	_	_	
Ward 16 - Roads And Mainainance		_	_						_	_	_	

					Ви	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	Е	F	G	Н		
Ward 16 - Tools & Equip - Ward Beautific		-	-						-	_	-	-
Ward 16 -Business And Entrepreneurial Su		-	_						-	-	-	-
Ward 16 -Vulnerable Group Support Progra		-	_						-	-	-	-
Ward 16 -Ward Assets And Renovation Of W		-	-						-	-	-	-
Ward 16 -Youth In Sports Development Pro		-	_						-	-	-	-
Ward 16: Cleaning And Beaitification Cam		800	800						-	800	800	80
Ward 16: Driver Education		-	_						-	_	-	_
Ward 16: Elderly Supp Progr: Sewing Mach		18	18						-	18	18	1
Ward 16: Pa System		-	-						-	-	-	-
Ward 16: Sports Developm: Sports Kits &		-	-						-	-	-	-
Ward 16: Tools And Equipment And Worksui		-	_						_	_	-	-
Ward 17 - Beautification And Cleaning P		-	_						_	_	_	-
Ward 17 - Community Safety And Security		-	_						-	_	_	-
Ward 17 - Elderly Support Programme		_	_						_	_	_	_
Ward 17 - Environmental Manag & Land Use		-	_						_	_	_	_
Ward 17 - Personal Protective Equipment		-	_						_	_	_	_
Ward 17 - Roads And Mainainance		_	_						_	_	_	_
Ward 17 - Tools & Equip - Ward Beautific		_	_						_	_	_	_
Ward 17 -Business And Entrepreneurial Su		_	_						_	_	_	_
Ward 17 -Vulnerable Group Support Progra		_	_						_	_	_	_
Ward 17 -Ward Assets And Renovation Of W		_	_						_	_	_	_
Ward 17 -Youth In Sports Development Pro		_	_						_	_	_	_
Ward 17: Cleaning And Beaitification Cam		800	800						_	800	800	80
Ward 17: Driver Education		-	_						_	-	_	
Ward 17: Sports Developm: Sports Kits &		_	_						_	_	_	_
Ward 17: Vulner Groups Supp: Wheelchairs		10	10						_	10	10	
Ward 18 - Beautification And Cleaning P		_	_						_	_	_	_
Ward 18 - Community Safety And Security		_	_						_	_	_	_
Ward 18 - Elderly Support Programme		_	_						_	_	_	
Ward 18 - Environmental Manag & Land Use		_	_						_	_	_	
Ward 18 - Personal Protective Equipment		_	_						_	_	_	
Ward 18 - Roads And Mainainance		_	_						_	_	_	
Ward 18 - Tools & Equip - Ward Beautific		_							_	_	_	
Ward 18 - Business And Entrepreneurial Su			_						_			
Ward 18 -Vulnerable Group Support Progra		_	_						_	_		

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	Е	F	G	Н		
Ward 18 -Ward Assets And Renovation Of W		-	-						-	_	-	_
Ward 18 - Youth In Sports Development Pro		-	-						-	_	-	_
Ward 18: Nahoon Beach Facilities Upgrade		-	-						-	-	-	_
Ward 18: Nahoon Land Audit		-	-						-	-	-	-
Ward 18: Outdoor Play And Gym Equipment		500	500						-	500	500	500
Ward 18: Park Upgrade		-	-						-	-	_	_
Ward 18: Provision Of Security		-	-						-	_	-	_
Ward 19 - Beautification And Cleaning P		-	-						-	_	-	-
Ward 19 - Community Safety And Security		-	-						-	-	-	-
Ward 19 - Elderly Support Programme		-	_						-	-	-	-
Ward 19 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 19 - Roads And Mainainance		-	-						-	-	-	_
Ward 19 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 19 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 19 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 19 -Ward Assets And Renovation Of W		-	-						-	-	-	_
Ward 19 -Youth In Sports Development Pro		-	_						-	-	-	_
Ward 19: Beautification And Cleaning Pro		-	_						-	_	_	_
Ward 19: Skills Development And Training		-	-						-	_	_	_
Ward 19: Small Business Support		-	_						-	_	_	_
Ward 19: Sports Developm: Sports Kits &		-	_						_	_	-	_
Ward 19: Vulnerable Groups Support Progr		10	10						_	10	10	1
Ward 2 - Beautification And Cleaning Pr		-	_						_	_	_	_
Ward 2 - Community Safety And Security		-	_						_	_	_	_
Ward 2 - Elderly Support Programme		-	_						_	_	_	_
Ward 2 - Environmental Manag & Land Use		-	_						_	_	_	_
Ward 2 - Personal Protective Equipment (-	_						_	_	_	_
Ward 2 - Roads And Mainainance		-	_						_	_	_	_
Ward 2 - Tools & Equip - Ward Beautific		-	_						_	_	_	_
Ward 2 -Business And Entrepreneurial Sup		_	_						_	_	_	_
Ward 2 -Vulnerable Group Support Program		_	_						_	_	_	_
Ward 2 -Ward Assets And Renovation Of Wa		_	_						_	_	_	_
Ward 2 -Youth In Sports Development Prog		_	_						_	_	_	_
Ward 2: Cleaning And Beaitification Camp		800	800						_	800	800	80
Ward 2: Driver Education		_	_						_	_	_	_

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	Е	F	G	Н		
Ward 2: Pa Systems And Loud Hailers		18	18						-	18	18	1
Ward 2: Tools And Equipment		-	_						-	-	-	-
Ward 20 - Community Safety And Security		-	-						-	-	-	-
Ward 20 - Elderly Support Programme		-	-						-	-	-	-
Ward 20 - Environmental Manag & Land Use		-	-						-	-	-	-
Ward 20 - Personal Protective Equipment		-	_						-	-	-	-
Ward 20 - Roads And Mainainance		-	-						-	_	-	-
Ward 20 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 20 : Sewing Machines		18	18						-	18	18	1
Ward 20 -Business And Entrepreneurial Su		-	_						-	-	-	-
Ward 20 -Vulnerable Group Support Progra		-	_						-	-	-	-
Ward 20 -Ward Assets And Renovation Of W		-	_						-	_	-	-
Ward 20 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 20: Beautification And Cleaning Pro		800	800						-	800	800	80
Ward 20: Catering On The Events		-	_						_	-	-	-
Ward 20: Driver Education		-	_						_	-	-	-
Ward 20: Elderly Supp Progr: Grocery Pac		-	_						_	-	_	-
Ward 20: Small Busin Supp: Container & E		-	_						_	-	_	-
Ward 21 - Beautification And Cleaning P		_	_						_	_	_	-
Ward 21 - Community Safety And Security		_	_						_	_	_	-
Ward 21 - Elderly Support Programme		_	_						_	_	-	-
Ward 21 - Environmental Manag & Land Use		_	_						_	_	_	-
Ward 21 - Personal Protective Equipment		_	_						_	_	_	-
Ward 21 - Roads And Mainainance		_	_						_	_	_	_
Ward 21 - Tools & Equip - Ward Beautific		_	_						_	_	_	-
Ward 21 -Business And Entrepreneurial Su		_	_						_	_	_	-
Ward 21 -Vulnerable Group Support Progra		_	_						_	_	_	_
Ward 21 -Ward Assets And Renovation Of W		_	_						_	_	_	_
Ward 21 -Youth In Sports Development Pro		_	_						_	_	_	_
Ward 21: Cleaning And Beaitification Cam		800	800						_	800	800	80
Ward 21: Elderly Supp Progr: Groc & Blan		_	_						_	-	_	_
Ward 21: Vulnerable Groups Support		10	10						_	10	10	1
Ward 22 - Beautification And Cleaning P		_	_						_	_	_	_
Ward 22 - Community Safety And Security		_	_						_	_	_	_
Ward 22 - Elderly Support Programme		_	_						_	_	_	_

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
D the control of		٨	6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н		
Ward 22 - Environmental Manag & Land Use		_	_						-	-	_	_
Ward 22 - Personal Protective Equipment Ward 22 - Roads And Mainainance		-	_						_	_	_	_
		_	_						_	_	_	_
Ward 22 - Tools & Equip - Ward Beautific		_	_						-	_	_	_
Ward 22 -Business And Entrepreneurial Su		_	_						-	_	_	_
Ward 22 -Vulnerable Group Support Progra		-	_						-	_	_	_
Ward 22 -Ward Assets And Renovation Of W		_	_						-	_	_	_
Ward 22 - Youth In Sports Development Pro		900	900						-	900	900	800
Ward 22: Beautification And Cleaning Pro		800	800						-	800	800	800
Ward 22: Catering		_	_						-	_	_	_
Ward 22: Elderly Support Progr: Blankets		_	_						-	-	_	_
Ward 22: Sports Developm: Sports Kits &		-	-						-	-	- 10	- 40
Ward 22: Vulner Group Supp: Wheelchairs		10	10						-	10	10	10
Ward 23 - Beautification And Cleaning P		_	_						-	_	-	_
Ward 23 - Community Safety And Security		-	_						-	_	-	_
Ward 23 - Elderly Support Programme		_	_						-	_	_	_
Ward 23 - Environmental Manag & Land Use		-	_						-	-	-	_
Ward 23 - Personal Protective Equipment		-	_						-	-	-	_
Ward 23 - Roads And Mainainance		-	_						-	-	_	_
Ward 23 - Tools & Equip - Ward Beautific		-	-						-	-	-	_
Ward 23 -Business And Entrepreneurial Su		-	_						-	-	-	_
Ward 23 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 23 -Ward Assets And Renovation Of W		-	-						-	-	-	_
Ward 23 -Youth In Sports Development Pro		-	_						-	-	_	_
Ward 23: Beautification And Cleaning Pro		800	800						-	800	800	800
Ward 24 - Beautification And Cleaning P		-	-						-	-	_	-
Ward 24 - Community Safety And Security		-	_						-	-	-	_
Ward 24 - Elderly Support Programme		-	_						-	_	-	_
Ward 24 - Environmental Manag & Land Use		-	_						-	_	-	_
Ward 24 - Personal Protective Equipment		-	-						-	-	-	_
Ward 24 - Roads And Mainainance		-	-						-	-	-	-
Ward 24 - Tools & Equip - Ward Beautific		-	-						-	-	-	_
Ward 24 -Business And Entrepreneurial Su		-	-						-	_	-	_
Ward 24 -Vulnerable Group Support Progra		-	_						-	-	-	_
Ward 24 -Ward Assets And Renovation Of W		-	-						-	-	-	_

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н		
Ward 24 - Youth In Sports Development Pro		_	_						-	_	_	_
Ward 24: Business Support Programme		_	_						-	_	_	_
Ward 24: Classing And Resitification Com		800	800						-	800	800	800
Ward 24: Cleaning And Beaitification Cam									-	000		000
Ward 24: Elderly Support Progr: Blankets		_	_						-	_	_	_
Ward 24: Sports Developm: Sports Kits &		_	_						-	_	_	_
Ward 24: Tools And Equipment		_	_						-	-	_	_
Ward 25 - Beautification And Cleaning P		_	_						-	_	-	_
Ward 25 - Community Safety And Security		_	_						-	_	_	_
Ward 25 - Elderly Support Programme		-	_						-	-	-	_
Ward 25 - Environmental Manag & Land Use		-	_						-	-	-	_
Ward 25 - Personal Protective Equipment		-	_						-	-	-	_
Ward 25 - Roads And Mainainance		-	_						-	-	-	_
Ward 25 - Tools & Equip - Ward Beautific		-	_						-	-	-	_
Ward 25 -Business And Entrepreneurial Su		-	_						-	-	-	_
Ward 25 -Vulnerable Group Support Progra		-	_						-	-	-	_
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	1
Ward 25: Sport Developm: Sports Kits & E		-	-						-	-	-	-
Ward 26 - Beautification And Cleaning P		-	-						-	-	-	_
Ward 26 - Community Safety And Security		-	_						-	-	-	_
Ward 26 - Elderly Support Programme		-	_						-	_	-	_
Ward 26 - Environmental Manag & Land Use		-	_						-	_	-	_
Ward 26 - Personal Protective Equipment		-	_						-	-	-	_
Ward 26 - Roads And Mainainance		-	_						-	-	-	_
Ward 26 - Tools & Equip - Ward Beautific		-	_						-	-	-	_
Ward 26 -Business And Entrepreneurial Su		-	_						-	_	-	_
Ward 26 -Vulnerable Group Support Progra		-	_						-	-	-	_
Ward 26 -Ward Assets And Renovation Of W		-	_						-	-	-	-

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	Е	F	G	Н		
Ward 26 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 26: Beautification And Cleaning Cam		800	800						-	800	800	800
Ward 26: Driver Education		-	-						-	-	-	- 40
Ward 26: Sports Devel: Soccer & Rugby Po		18	18						-	18	18	18
Ward 26: Tools And Equipment		-	_						-	_	_	_
Ward 26: Vulner Groups Supp: Water Tanks		-	_						-	-	_	_
Ward 27 - Beautification And Cleaning P		-	-						-	-	-	_
Ward 27 - Community Safety And Security		-	_						-	_	-	_
Ward 27 - Elderly Support Programme		-	_						-	_	-	_
Ward 27 - Environmental Manag & Land Use		-	-						-	-	-	_
Ward 27 - Personal Protective Equipment		-	_						-	_	-	-
Ward 27 - Roads And Mainainance		-	-						-	-	-	-
Ward 27 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 27 -Business And Entrepreneurial Su		-	-						-	-	-	-
Ward 27 -Vulnerable Group Support Progra		-	-						-	-	-	-
Ward 27 -Ward Assets And Renovation Of W		-	-						-	-	-	_
Ward 27 -Youth In Sports Development Pro		-	-						-	-	-	-
Ward 27: Beautification & Cleaning Progr		800	800						-	800	800	800
Ward 27: Catering		-	-						-	-	-	-
Ward 27: Driver Education		-	_						-	-	-	-
Ward 27: Elderly Support Progr: Blankets		-	_						-	-	-	-
Ward 27: Heavy Duty Chairs		-	_						-	_	-	_
Ward 27: Pa System And Loudhailors		18	18						-	18	18	18
Ward 27: Sewing Machines		-	_						-	_	-	_
Ward 27: Tools And Equipment		-	-						-	_	-	_
Ward 28 - Beautification And Cleaning P		-	-						-	_	-	_
Ward 28 - Community Safety And Security		-	-						-	-	-	-
Ward 28 - Elderly Support Programme		-	_						-	-	-	-
Ward 28 - Environmental Manag & Land Use		-	_						_	_	-	_
Ward 28 - Personal Protective Equipment		-	_						_	_	_	_
Ward 28 - Roads And Mainainance		-	_						_	_	_	_
Ward 28 - Tools & Equip - Ward Beautific		-	_						_	_	_	_
Ward 28 -Business And Entrepreneurial Su		-	_						_	_	_	_
Ward 28 -Vulnerable Group Support Progra		-	_						_	_	_	_
Ward 28 -Ward Assets And Renovation Of W		-	_						_	_	_	_

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref -	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Ward 28 -Youth In Sports Development Pro		-	_						-	-	_	_
Ward 28: Bonza Bay Picnic Site Road Barr		-	-						-	-	-	-
Ward 28: Bonza Bay Picnic Site: Braai St		-	-						-	-	-	-
Ward 28: Community Safety Programme: Cct		-	_						-	_	-	_
Ward 28: Computer Lab: Beacon Bay Librar		500	500						-	500	500	500
Ward 28: Pothole Repairs		-	_						-	_	-	-
Ward 29 - Beautification And Cleaning P		-	-						-	_	-	_
Ward 29 - Community Safety And Security		_	-						-	-	_	_
Ward 29 - Elderly Support Programme		-	_						_	_	_	_
Ward 29 - Environmental Manag & Land Use		_	_						_	_	_	_
Ward 29 - Personal Protective Equipment		_	_						_	_	_	_
Ward 29 - Roads And Mainainance		_	_						_	_	_	_
Ward 29 - Tools & Equip - Ward Beautific		_	_						_	_	_	_
Ward 29 -Business And Entrepreneurial Su		_	_						_	_	_	_
Ward 29 -Vulnerable Group Support Progra		_	_						_	_	_	_
Ward 29 -Ward Assets And Renovation Of W		_	_						_	_	_	_
Ward 29 -Youth In Sports Development Pro		_	_						_	_	_	_
Ward 29: Beautification And Cleaning		_	_						_	_	_	_
Ward 29: Bird Sanctuary Repairs		_	_						_	_	_	_
Ward 29: Porthole Repairs		_	_						_	_	_	_
Ward 3 - Beautification And Cleaning Pr		_	_						_	_	_	_
Ward 3 - Elderly Support Programme		_	_						_	_	_	_
Ward 3 - Environmental Manag & Land Use		_	_						_	_	_	_
Ward 3 - Personal Protective Equipment (_	_						_	_	_	_
Ward 3 - Roads And Mainainance		_	_						_	_	_	_
Ward 3 - Tools & Equip - Ward Beautific		_	_						_	_	_	_
Ward 3 -Business And Entrepreneurial Sup		_	_						_	_	_	_
Ward 3 -Vulnerable Group Support Program		_	_						_	_	_	_
Ward 3 -Ward Assets And Renovation Of Wa		_	_						_	_	_	_
Ward 3 -Youth In Sports Development Prog		_	_						_	_	_	_
Ward 3: Catering		_	_						_	_	_	_
Ward 3: Leadership Workshops		_	_						_	_	_	_
Ward 3: Safety And Security Campaign		_	_						_	_	_	_
Ward 3: Skills Development		_	_						_	_	_	_
Ward 3: Sports Kits And Equipment		90	90						_	90		90

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

					Ви	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Ward 32 - Environmental Manag & Land Use		-	-						-	_	-	_
Ward 32 - Personal Protective Equipment		-	-						-	_	-	_
Ward 32 - Roads And Mainainance		-	-						-	_	-	_
Ward 32 - Tools & Equip - Ward Beautific		-	-						-	-	-	-
Ward 32 -Business And Entrepreneurial Su		-	_						-	-	-	-
Ward 32 -Vulnerable Group Support Progra		-	_						-	-	-	-
Ward 32 -Ward Assets And Renovation Of W		-	_						-	-	-	-
Ward 32 -Youth In Sports Development Pro		-	_						-	-	-	-
Ward 32: Cleaning And Beaitification Cam		800	800						-	800	800	80
Ward 32: Elderly Supp Progr: Groc & Blan		-	-						-	_	-	-
Ward 32: Sports Developm: Sports Kits &		-	_						-	_	-	-
Ward 32: Tools And Equipment		-	_						_	_	-	-
Ward 32: Vuln Group Supp: Supp For Crutc		10	10						_	10	10	
Ward 33 - Beautification And Cleaning P		_	_						_	_	_	-
Ward 33 - Community Safety And Security		-	_						_	_	_	
Ward 33 - Elderly Support Programme		_	_						_	_	_	-
Ward 33 - Environmental Manag & Land Use		_	_						_	_	_	
Ward 33 - Personal Protective Equipment		-	_						_	_	_	
Ward 33 - Roads And Mainainance		_	_						_	_	_	-
Ward 33 - Tools & Equip - Ward Beautific		_	_						_	_	_	-
Ward 33 -Business And Entrepreneurial Su		_	_						_	_	_	-
Ward 33 -Vulnerable Group Support Progra		_	_						_	_	_	
Ward 33 -Ward Assets And Renovation Of W		_	_						_	_	_	
Ward 33 -Youth In Sports Development Pro		_	_						_	_	_	
Ward 33: Cleaning And Beaitification Cam		800	800						_	800	800	80
Ward 33: Sports Developm: Sports Kits &		_	_						_	_	_	
Ward 34 - Beautification And Cleaning P		_	_						_	_	_	
Ward 34 - Community Safety And Security		_	_						_	_	_	_
Ward 34 - Elderly Support Programme		_	_						_	_	_	-
Ward 34 - Environmental Manag & Land Use		_	_						_	_	_	
Ward 34 - Personal Protective Equipment		_	_						_	_	_	_
Ward 34 - Roads And Mainainance		_	_						_	_	_	
Ward 34 - Tools & Equip - Ward Beautific		_	_						_	_	_	
Ward 34 -Business And Entrepreneurial Su		_	_						_	_	_	
Ward 34 -Vulnerable Group Support Progra		_	_						_	_	_	

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

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н		
Ward 36 - Youth In Sports Development Pro		_	_						-	_	_	_
Ward 36: Bussiness Support		800	800						-	800	800	800
Ward 36: Cleaning And Beautification Word 36: Skills Development & Training									-	000		000
Ward 36: Skills Development & Training Ward 36: Vulnerable Group Support:		- 10	10						_	10	10	10
Ward 37 - Beautification And Cleaning P									_			10
Ward 37 - Beautification And Cleaning P Ward 37 - Community Safety And Security		_	_						_	_	_	_
Ward 37 - Elderly Support Programme		_	_						_		_	_
Ward 37 - Environmental Manag & Land Use		_	_						_	_	_	
Ward 37 - Personal Protective Equipment		_	_						_	_	_	_
Ward 37 - Roads And Mainainance		_	_						_	_	_	_
Ward 37 - Tools & Equip - Ward Beautific		_	_						_	_	_	_
Ward 37 -Business And Entrepreneurial Su		_	_						_	_	_	_
Ward 37 -Vulnerable Group Support Progra		_	_						_	_	_	_
Ward 37 -Ward Assets And Renovation Of W		_	_						_	_	_	_
Ward 37 -Youth In Sports Development Pro		_	_						_	_	_	_
Ward 37: Beautification And Cleaning Cam		800	800						_	800	800	800
Ward 37: Installation Of Cctv Cameras		18	18						_	18	18	18
Ward 37: Sports Development:Fenc Of S/Fi		_	_						_	_	_	_
Ward 37: Wendy Houses		_	_						_	_	_	_
Ward 38 - Beautification And Cleaning P		_	_						_	_	_	_
Ward 38 - Community Safety And Security		_	_						_	_	_	_
Ward 38 - Elderly Support Programme		_	_						_	_	_	_
Ward 38 - Environmental Manag & Land Use		_	_						_	_	_	_
Ward 38 - Personal Protective Equipment		-	_						_	-	-	_
Ward 38 - Roads And Mainainance		-	-						_	-	-	_
Ward 38 - Tools & Equip - Ward Beautific		-	_						_	_	_	_
Ward 38 -Business And Entrepreneurial Su		_	_						_	_	_	_
Ward 38 -Vulnerable Group Support Progra		_	_						_	-	_	_
Ward 38 -Ward Assets And Renovation Of W		_	_						_	-	_	_
Ward 38 -Youth In Sports Development Pro		_	_						_	-	_	_
Ward 38: Assets: Tent And Chairs		18	18						_	18	18	18
Ward 38: Cleaning And Beaitification Cam		800	800						_	800	800	800
Ward 38: Tools And Equipment		-	_						_	_	-	_
Ward 38: Ward Cleaning Campaign Worksuit		-	_						-	-	-	_

					Ви	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Ward 39 - Beautification And Cleaning P		-	_						-	-	-	-
Ward 39 - Community Safety And Security		-	_						-	_	-	-
Ward 39 - Elderly Support Programme		-	_						-	-	-	-
Ward 39 - Environmental Manag & Land Use		-	_						-	-	-	-
Ward 39 - Personal Protective Equipment		-	_						-	-	-	-
Ward 39 - Roads And Mainainance		-	_						-	-	-	-
Ward 39 - Tools & Equip - Ward Beautific		-	_						-	-	-	-
Ward 39 -Business And Entrepreneurial Su		-	_						-	-	-	-
Ward 39 -Vulnerable Group Support Progra		-	_						-	-	-	-
Ward 39 -Ward Assets And Renovation Of W		-	_						_	_	-	-
Ward 39 -Youth In Sports Development Pro		_	_						_	_	-	_
Ward 39: Cleaning And Beautification Pro		_	_						_	_	-	_
Ward 39: Elderly Supp Progr: Groc & Blan		_	_						_	_	_	_
Ward 39: Outreach Programme		_	_						_	_	_	_
Ward 39: Sports Developm: Sports Kits &		_	_						_	_	_	_
Ward 4 - Beautification And Cleaning Pr		_	_						_	_	_	_
Ward 4 - Community Safety And Security		_	_						_	_	_	_
Ward 4 - Elderly Support Programme		_	_						_	_	_	_
Ward 4 - Environmental Manag & Land Use		_	_						_	_	_	_
Ward 4 - Personal Protective Equipment (_	_						_	_	_	_
Ward 4 - Roads And Mainainance		_	_						_	_	_	_
Ward 4 - Tools & Equip - Ward Beautific		_	_						_	_	_	_
Ward 4 -Business And Entrepreneurial Sup		_	_						_	_	_	
Ward 4 -Vulnerable Group Support Program		_	_						_	_	_	
Ward 4 -Ward Assets And Renovation Of Wa		_	_						_	_	_	
Ward 4 -Youth In Sports Development Prog		_	_						_	_	_	
Ward 4: Cleaning And Beaitification Camp		15							_	15		1
Ward 4: Oriver Education Ward 4: Driver Education		_	_						_	-	_	
Ward 4: Pa Systems And Audio Visual		800	800						_	800	800	80
Ward 4: Road Repairs		_	_						_	-	-	
Ward 4: Sports Kits And Equipment		_	_						_	_	_	
Ward 4: Tools And Equipment		_	_						_	_	_	
Ward 40 - Beautification And Cleaning P			_						_	_		
		-	_						-		_	
Ward 40 - Community Safety And Security Word 40 - Elderly Support Programme		_	_						-	_	_	
Ward 40 - Elderly Support Programme		-	_						-	-	_	-

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

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

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

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

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

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н		
Ward 50 -Vulnerable Group Support Progra		-	_						-	-	_	_
Ward 50 -Ward Assets And Renovation Of W		-	_						-	_	_	_
Ward 50 - Youth In Sports Development Pro		_	_						-	_	_	_
Ward 50: Beautification And Cleaning Cam		-	_						-	_	_	-
Ward 50: Cleaning Tools And Equipment		-	_						-	_	_	-
Ward 50: Skills Development And Training		-	_						-	_	_	-
Ward 50: Sports Developm: Sports Kits &		-	_						-	_	_	-
Ward 50: Vulnerable Groups Support		-	_						-	_	_	-
Ward 6 - Beautification And Cleaning Pr		-	_						-	_	_	-
Ward 6 - Community Safety And Security		-	_						-	-	_	-
Ward 6 - Elderly Support Programme		-	_						-	-	_	
Ward 6 - Environmental Manag & Land Use		-	_						-	-	-	-
Ward 6 - Personal Protective Equipment (-	_						-	-	-	
Ward 6 - Roads And Mainainance		-	_						-	-	-	-
Ward 6 - Tools & Equip - Ward Beautific		-	_						-	-	-	
Ward 6 -Business And Entrepreneurial Sup		-	_						-	-	-	
Ward 6 -Vulnerable Group Support Program		-	_						-	-	-	
Ward 6 -Ward Assets And Renovation Of Wa		-	_						-	_	-	
Ward 6 -Youth In Sports Development Prog		-	_						-	-	-	
Ward 6: Cleaning And Beaitification Camp		800	800						-	800	800	80
Ward 6: Driver Education		-	-						-	-	-	
Ward 6: Grocery Packs And Catering		-	_						-	-	-	
Ward 6: Sports Kits And Equipment		-	_						-	-	-	-
Ward 6: Tent Chairs		18	18						-	18	18	
Ward 6: Tools And Equipment		-	_						-	-	_	
Ward 7 - Beautification And Cleaning Pr		-	_						-	-	_	
Ward 7 - Community Safety And Security		-	_						-	-	-	-
Ward 7 - Elderly Support Programme		-	_						-	-	-	
Ward 7 - Environmental Manag & Land Use		-	_						-	_	_	
Ward 7 - Personal Protective Equipment (-	_						-	-	-	-
Ward 7 - Roads And Mainainance		-	_						-	-	-	
Ward 7 - Tools & Equip - Ward Beautific		-	_						-	-	-	
Ward 7 -Business And Entrepreneurial Sup		-	_						-	_	-	-
Ward 7 -Vulnerable Group Support Program		-	_						-	-	-	-
Ward 7 -Ward Assets And Renovation Of Wa		-	_						-	_	_	-

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

											, ,	NNEXURE
					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Youth In Sports Development Programme		-	19,803						-	19,803	_	-
[insert description]									-	-		
TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:		71,278	91,081	_	-	-	_	_	_	91,081	71,278	72,235
TOTAL CASH TRANSFERS	5	165,768	185,571	_	-	_	-	_	_	185,571	136,460	127,811
Non each transfers to other municipalities												
Non-cash transfers to other municipalities	1											
[insert description]	'								-	_		
[insert description]									-	_		
[insert description]									-			
TOTAL ALLOCATIONS TO MUNICIPALITIES:		-	_	-	_		_	-	-		-	_
Non-cash transfers to Entities/Other External Mechanisms												
[insert description]	2								-	-		
[insert description]									-	-		
[insert description]									-	-		
TOTAL ALLOCATIONS TO ENTITIES/EMs'		_	_	_	_	_	_	-	_	-	_	_
Non-cash transfers to other Organs of State												
[insert description]	3								-	-		
[insert description]									-	-		
[insert description]									-	_		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:		-	-	-	_	-	-	_	-	-	-	_
Non each transfers to other Organizations												
Non-cash transfers to other Organisations	4											
Vip Toilets Agriculture & Rural Dev Supp Proc Fertil	4	200	200						-	200	_	_
Agriculture & Rural Dev Supp Proc Pertil Agriculture & Rural Dev Supp Prog		100	100						_	100	_	_
Agriculture & Rural Dev Supp Prog - Chem		-	_						_	-	_	500
Agriculture & Rural Dev Supp Progr Maize		300	300						_	300	_	_
Agriculture & Rural Development Support		_	_						_	_	_	_
Agriculture & Rural Support-Mechani		-	_						-	-	_	_
Aquaponics		-	_						-	-	350	450
Art Centres Operations		500	500						-	500	1,000	500
Business Centre Operations (3 Centres)		_	-						-	_	_	500

5					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	Е	F	G	Н		
Creative Industry Recovery Supp Progr		_	_						-	-	1 500	1 000
Creative Industry Recovery Support Progr Cropping Machine		-	_						-	_	1,500	1,000
Development Of Master Plan		-	_						_	_	_	000
Dipping Tanks		500	500						_	500	500	500
Dipping Tanks - Ward 40		_	_						_	_	_	_
Disaster Relief (Blankets)		445	445						_	445	445	465
Disaster Relief (Food)		253	253						_	253	253	264
Disaster Relief (Misc)		20	20						_	20	20	21
Equipment For Livestock		300	300						_	300	300	500
Export Support Programme		-	_						-	_	_	-
Fencing Arable Lands		200	200						-	200	200	500
Food Security Programme		250	250						-	250	500	500
Hh Oth Trans: Rural Dev - Impr Food Prod		-	_						-	-	_	_
Investment Centre		-	_						-	-	-	-
Investment Promotion		500	500						-	500	1,000	1,000
Irrigation Schemes		-	-						-	_	_	500
Leisure Tourism Devel - Inland		-	-						-	-	500	500
Leisure Tourism Development - Inland		-	-						-	-	_	-
Liberat Herit Route Dev -Declara Herit S		-	_						-	-	-	-
Livestock Improvement -Goats		-	_						-	-	_	_
Livestock Improvement -Procurement Lives		_							-	-	_	
Piggery & Poultry		500	500						-	500	500	500
Piggery & Poultry - Ward 24		_	_						-	_	_	_
Piggery & Poultry - Ward 32 Piggery & Poultry - Ward 36		-	_						-	_	_	_
Piggery & Poultry - Ward 37		_	_						_	_	_	_
Piggery & Poultry - Ward 40		_	_						_	_	_	
Piggery & Poultry - Ward 45		_	_						_	_	_	
Procuction Inputs - Procure Feeder		200	200						_	200	200	300
Procure Of Smme & Co-Op Equip & Mach		_	_						_	_	-	_
Procure Of Smme And Co-Op Equip & Mach		100	100						_	100	300	300
Production Inputs - Procure Broilers		100	100						_	100	-	_
Production Inputs - Procure Seedlings		100	100						_	100	500	500
Sekunjalo Training Centre Operations		-	_						_	_	_	_
Teen Entrepreneur Programme		-	_						-	_	_	-
Teen Entrereneur		-	-						-	-	-	500
Township Economy Strategy		-	_						-	_	-	-
Tract & Implem Maint -Dipping Tanks		-	_						-	_	_	-

ANNEXURE 3

2	5 (Bu	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Tract & Implem Maint -Irrigation Scheme		_	_						-	_	-	-
Tractor & Implements Maint - Tractor & I		_	_						-	_	2,000	_
Tractor & Implements Maintenance -Collec		_	_						_	_	_	_
Youth Work Readiness		_	(500)						_	(500)	_	_
[insert description]									-	_		
TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:		4,568	4,068	-	_	_	_	_	_	4,068	10,068	10,401
											10.000	
TOTAL NON-CASH TRANSFERS	5	4,568	·	-	-	-	_	_	-	4,068	,	· ·
TOTAL TRANSFERS		170,336	189,639	_	-	_	_	_	_	189,639	146,528	138,211

			1	Ţ ·		udget Year 2022	1	1			
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	% chan
			5	6	7	8	9	10	11	12	
thousands		А	A1	В	С	D	E	F	G	Н	
councillors (Political Office Bearers plus Other)											
Basic Salaries and Wages		42,747	42,747						-	42,747	0.0%
Pension and UIF Contributions		4,269	4,269						-	4,269	0.0%
Medical Aid Contributions		2,065	2,065						_	2,065	0.09
Motor Vehicle Allowance									_	-	
Cellphone Allowance		4,259	4,259						_	4,259	
Housing Allowances		2,445	2,445						_	2,445	
Other benefits and allowances		14,477	14,477						_	14,477	
Sub Total - Councillors		70,263	70,263			-		-	_	70,263	0.09
% increase			-							_	
enior Managers of the Municipality											
Basic Salaries and Wages		12,585	12,593					_	_	12,593	0.19
Pension and UIF Contributions		2,402	2,402					_	_	2,402	0.0
Medical Aid Contributions		421	421					_	_	421	0.0
Overtime		_	_					_	_	_	0.0
Performance Bonus		_	_					_	_	_	
Motor Vehicle Allowance		2,942	2,941					_	_	2,941	0.0
Cellphone Allowance		367	367					_	_	367	0.0
Housing Allowances		2,834	2,826					_	_	2,826	0.0
Other benefits and allowances		101	102					_	_	102	
Payments in lieu of leave		_	102						_	-	
Long service awards									_		
Post-retirement benefit obligations	5	_	_					_	_	_	
Sub Total - Senior Managers of Municipality	ľ	21,653	21,653	_		_		_	_	21,653	0.0
% increase		21,000	21,033	_		_		_	_	21,033	0.0
Other Municipal Staff											
		1 600 400	1,604,496							1 604 406	-4.6
Basic Salaries and Wages Pension and UIF Contributions		1,682,402							-	1,604,496	0.0
		313,598	313,598						-	313,598	
Medical Aid Contributions		146,878	146,878						-	146,878	0.0
Overtime Performance Portuge		147,057	147,190						-	147,190	0.1
Performance Bonus		139,106	139,106						-	139,106	١,,
Motor Vehicle Allowance		44,073	43,556						-	43,556	-1.2
Cellphone Allowance		4,534	4,509						-	4,509	-0.5
Housing Allowances		15,434	14,902						-	14,902	
Other benefits and allowances		86,586	86,623						-	86,623	
Payments in lieu of leave		-	_						-	-	
Long service awards		34,927	34,927						-	34,927	0.0
Post-retirement benefit obligations	5	18,270	18,270					-	-	18,270	0.0
Sub Total - Other Municipal Staff		2,632,865	2,554,055	-	-	-	-	-	-	2,554,055	۱.

ANNEXURE 3

					Ві	udget Year 2022	2/23				Al
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	% change
			5	6	7	8	9	10	11	12	
R thousands		Α	A1	В	С	D	Е	F	G	Н	
% increase											
Total Parent Municipality		2,724,780	2,645,970	-	_	_	_	_	-	2,645,970	-2.9%
Board Members 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									_	_	
Board Fees									_	_	
Payments in lieu of leave									_	_	
Long service awards									_	_	
Post-retirement benefit obligations	5								_	_	
Sub Total - Board Members of Entities		_	_	_	_	_	_	_	_	_	
% increase											
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	5								-	_	
Sub Total - Senior Managers of Entities		-	_	-	-	_	_	_	-	-	
% increase											
Other Staff of Entities											
Basic Salaries and Wages									-	_	
Pension and UIF Contributions									-	_	
Medical Aid Contributions									-	_	
Overtime									_	_	

ANNEXURE 3

					Ві	udget Year 2022	2/23				A
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	% change
			5	6	7	8	9	10	11	12	
R thousands		Α	A1	В	С	D	E	F	G	Н	
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	5								-	-	
Sub Total - Other Staff of Entities		-	-	_	-	-	_	-	-	-	
% increase											
Total Municipal Entities		-	-	-	-	_	_	_	-	-	
TOTAL SALARY, ALLOWANCES & BENEFITS		2,724,780	2,645,970	-	-	-	-	_	-	2,645,970	-2.9%
% increase											
TOTAL MANAGERS AND STAFF		2,654,517	2,575,707	-	-	_	_	-	-	2,575,707	-3.0%

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

Doi Bullato City - Supporting Table S		•		,		,	Budget Ye							Medium Ter	m Revenue and Framework	Expenditure
Description R	ef	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Oı	utcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted						
R thousands								Budget	Budget	Budget						
Revenue by Vote																
Vote 1 - Directorate - Executive Support Services		44	44	44	44	44	44	44	44	44	44	44	233	712	_	_
Vote 2 - Directorate - Municipal Manager		5,169	2,962	611	584	567	6,251	547	563	3,621	1,210	782	825	23,693	19,687	19,738
Vote 3 - Directorate - Human Settlement		27,409	20,175	11,219	16,074	29,813	69,913	36,610	16,284	33,801	36,253	22,729	44,537	364,819	416,861	370,908
Vote 4 - Directorate - Chief Financial Officer		353,676	300,342	246,731	239,565	237,273	384,743	244,770	244,438	325,535	262,068	250,806	330,418	3,420,366	3,492,023	3,684,480
Vote 5 - Directorate - Corporate Services		3,091	1,684	108	100	84	3,819	66	85	2,432	527	227	(234)	11,989	12,771	14,306
Vote 6 - Directorate - Infrastructure Services		465,788	526,334	300,603	329,112	335,028	520,978	406,692	256,651	433,677	393,198	299,811	268,353	4,536,226	4,880,214	5,374,237
Vote 7 - Directorate - Spatial Planning And Devel	opr	3,585	5,492	5,694	7,153	10,544	13,412	12,647	7,267	17,755	12,004	8,174	18,359	122,086	134,066	125,853
Vote 8 - Directorate - Public Safety & Emergency	Se	21,725	20,761	8,162	9,610	6,623	29,052	7,596	5,372	60,448	14,266	13,465	436	197,515	228,316	231,961
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
Vote 10 - Directorate - Economic Development &	Ag	13,819	11,331	5,326	5,734	5,611	17,070	5,550	5,653	27,685	7,902	5,909	53	111,643	94,894	84,536
Vote 11 - Directorate - Solid Waste, Environment	al 8	49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	49,263	66,913	608,802	618,604	633,059
Vote 12 - Directorate - Sport, Recreation & Comr	nun	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,481	5,189	65,484	67,464	63,063
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	_	-	-	-	-	_	_	_	_
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	_	_	_	_
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	_	_	_
Total Revenue by Vote		949,049	943,868	633,242	662,719	680,332	1,100,024	769,265	591,100	959,743	782,217	656,691	735,084	9,463,334	9,964,899	10,602,142
Expenditure by Vote																
Vote 1 - Directorate - Executive Support Services		25,367	23,231	22,969	23,561	23,734	28,185	24,820	25,042	22,453	25,044	22,893	15,233	282,531	299,395	310,718
Vote 2 - Directorate - Municipal Manager		11,578	11,744	12,940	12,524	12,460	17,108	12,827	11,812	12,218	13,528	12,492	12,248	153,479	152,559	158,161
Vote 3 - Directorate - Human Settlement		10,808	11,896	13,761	13,472	13,470	16,786	12,071	12,238	14,887	13,916	13,285	29,678	176,266	158,026	160,621
Vote 4 - Directorate - Chief Financial Officer		76,973	76,416	81,288	78,634	78,025	99,779	82,541	76,911	76,232	83,281	79,045	59,254	948,379	975,449	1,008,212
Vote 5 - Directorate - Corporate Services		17,564	17,158	19,056	17,778	17,637	27,699	20,007	17,150	16,194	20,130	18,068	19,293	227,734	238,673	244,784
Vote 6 - Directorate - Infrastructure Services		456,503	501,050	403,356	360,482	397,279	403,093	378,997	350,251	384,135	372,472	387,603	409,177	4,804,397	5,291,163	5,725,408
Vote 7 - Directorate - Spatial Planning And Devel	opr	20,823	22,137	24,713	21,955	22,457	30,080	23,264	22,038	23,486	23,697	22,922	21,619	279,191	290,579	317,679
Vote 8 - Directorate - Public Safety & Emergency	Se	36,661	37,457	44,017	40,093	38,859	52,688	41,576	40,052	44,405	41,201	41,026	15,436	473,471	520,347	544,605
Vote 9 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	_	_	_	_
Vote 10 - Directorate - Economic Development &	Ag	24,787	12,635	8,238	12,421	14,935	14,881	15,670	15,197	12,274	14,744	9,368	13,028	168,178	160,621	154,803
Vote 11 - Directorate - Solid Waste, Environment	al 8	54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	54,719	43,027	644,938	672,813	703,365
Vote 12 - Directorate - Sport, Recreation & Comr		36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	36,120	16,952	414,277	450,884	475,205
Vote 13 - [NAME OF VOTE 13]		_		_	_	_	_	_			_	_	<i>-</i>			
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 15 - [NAME OF VOTE 15]		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Total Expenditure by Vote		771,903	804,564	721,177	671,759	709,695	781,139	702,613	661,530	697,124	698,853	697,541	654,944	8,572,841	9,210,509	9,803,561
Surplus/ (Deficit)		177,146	139,304	(87,935)	(9,040)	(29,363)	318,886	66,651	(70,430)	262,619	83,364	(40,850)	80,140	890,494	754,390	798,581

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

BUF Buffalo City - Supporting Table			no Buugot I		nuo una exp	onantaro (rai	Budget Ye	· · · · · ·						Medium Ter	m Revenue and Framework	Expenditure
Description - Standard classification	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenue - Functional																
Governance and administration		364,377	307,093	249,814	242,502	240,076	396,914	247,919	247,401	334,085	265,989	253,752	332,710	3,482,632	3,551,654	3,745,677
Executive and council		5,235	3,062	670	654	636	6,349	612	632	4,041	1,303	851	169	24,215	19,687	19,738
Finance and administration		359,141	304,032	249,144	241,848	239,440	390,564	247,307	246,770	330,043	264,686	252,901	332,541	3,458,417	3,531,967	3,725,939
Internal audit		-	-	-	-	-	-	-	-	-	-	-	_	_	-	_
Community and public safety		55,077	46,879	25,324	31,626	42,379	104,907	50,149	27,598	100,192	56,462	42,137	60,124	642,854	718,178	671,472
Community and social services		3,922	3,922	3,922	3,922	3,922	3,922	3,922	3,922	3,922	3,922	3,922	3,838	46,982	49,868	44,435
Sport and recreation		2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	11,310	33,502	23,097	24,127
Public safety		21,725	20,761	8,162	9,610	6,623	29,052	7,596	5,372	60,448	14,266	13,465	437	197,516	228,316	231,961
Housing		27,409	20,175	11,219	16,074	29,813	69,913	36,610	16,284	33,801	36,253	22,729	44,536	364,818	416,861	370,908
Health		3	3	3	3	3	3	3	3	3	3	3	3	36	38	39
Economic and environmental services		2,620	8,539	11,338	16,399	29,466	38,068	35,955	16,675	28,093	32,906	21,570	43,333	284,960	200,277	234,123
Planning and development		1,188	3,430	3,373	4,944	8,436	11,354	10,154	4,996	15,302	9,863	6,281	16,694	96,015	106,893	98,700
Road transport		1,432	5,110	7,965	11,455	21,029	26,714	25,801	11,679	12,791	23,042	15,289	26,639	188,945	93,384	135,422
Environmental protection		_	-	-	-	-	_	-	-	-	-	-	_	_	_	_
Trading services		513,158	570,026	341,440	366,459	362,800	543,065	429,692	293,773	469,687	418,957	333,323	298,666	4,941,046	5,399,896	5,866,335
Energy sources		250,814	248,434	223,367	204,521	202,753	246,431	255,150	152,327	204,339	210,291	214,758	147,574	2,560,758	2,858,932	3,125,038
Water management		131,525	212,766	26,502	71,000	65,518	163,648	84,079	48,884	152,025	102,134	36,692	49,741	1,144,514	1,249,898	1,355,813
Waste water management		82,017	60,025	42,770	42,136	45,728	84,185	41,662	43,761	64,523	57,731	33,071	44,399	642,008	678,000	757,964
Waste management		48,801	48,801	48,801	48,801	48,801	48,801	48,801	48,801	48,801	48,801	48,801	56,952	593,766	613,066	627,520
Other		13,819	11,331	5,326	5,734	5,611	17,070	5,550	5,653	27,685	7,902	5,909	251	111,841	94,894	84,536
Total Revenue - Functional		949,049	943,868	633,242	662,719	680,332	1,100,024	769,265	591,100	959,743	782,217	656,691	735,084	9,463,334	9,964,899	10,602,142
Expenditure - Functional																
Governance and administration		143,392	142,553	152,451	145,442	145,892	192,701	154,404	144,212	141,785	156,592	146,487	112,385	1,778,296	1,845,971	1,917,427
Executive and council		36,840	34,228	34,488	34,890	34,992	45,403	37,554	35,678	31,596	37,999	34,083	(45,332)	352,421	363,300	376,223
Finance and administration		105,546	107,286	116,740	109,414	109,785	145,683	115,689	107,448	108,984	117,378	111,254	156,831	1,412,038	1,468,028	1,525,901
Internal audit		1,007	1,039	1,223	1,138	1,114	1,615	1,161	1,086	1,205	1,215	1,150	885	13,838	14,644	15,304
Community and public safety		99,456	101,341	109,765	105,553	104,317	121,462	105,635	104,278	111,279	107,104	106,298	80,205	1,256,692	1,348,134	1,417,180
Community and social services		13,815	13,824	13,903	13,856	13,870	13,989	13,877	13,849	13,897	13,869	13,862	10,061	162,673	178,825	187,369
•		34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,137		395,805	435,915	463,764
Sport and recreation			34,137 36,924	43,404			51,990	40,990		43,798	40,622	34,13 <i>7</i> 40,454	20,296	469,524	514,965	
Public safety		36,136	36,92 4 11,896		39,527 13,472	38,279 13,470	16,786		39,493	43,798 14,887	13,916	13,285	17,906 30,068		158,434	538,953 161,048
Housing Health		10,808 4,560	4,560	13,761 4,560	4,560	4,560	4,560	12,071 4,560	12,238 4,560	4,560	4,560	4,560	1,874	176,656 52,035	59,995	66,047
Economic and environmental services		51,425 14,370	53,881 14,848	59,323 16,568	57,044 15,123	57,807 15,064	66,893 19,916	55,540 15,926	54,855 15,125	60,534 15,948	58,373 15,961	56,971 15,539	59,835 13,969	692,479 188,357	753,707 200,369	821,107 217,707
Planning and development											42,412					
Road transport		37,054	39,033	42,754	41,921	42,744	46,976	39,614	39,730	44,585	42,412	41,432	45,866	504,122	553,339	603,399
Environmental protection		450.040	404.454	204 400	054 004	-		274 265	242.000	074.054	-	070 440	202.024	4 670 705	E 00E 4E0	E 405 040
Trading services		452,843	494,154	391,400	351,301	386,744	385,202	371,365	342,989	371,251	362,040	378,416	383,021	4,670,725	5,095,158	5,485,816
Energy sources		323,662	362,098	251,147	213,888	249,943	232,054	234,990	209,097	231,445	222,999	242,455	200,289	2,974,066	3,263,818	3,551,765
Water management		62,801	63,836	68,015	67,208	66,402	75,560	66,848	64,904	66,982	67,943	65,723	68,344	804,565	883,229	949,618
Waste water management		27,528	29,369	33,386	31,353	31,548	38,735	30,675	30,137	33,972	32,246	31,385	61,764	412,098	465,438	487,786
Waste management		38,852	38,852	38,852	38,852	38,852	38,852	38,852	38,852	38,852	38,852	38,852	52,624	479,996	482,674	496,646
Other	-	24,787	12,635	8,238	12,421	14,935	14,881	15,670	15,197	12,274	14,744	9,368	19,443	174,593	167,538	162,031
Total Expenditure - Functional		771,903	804,564	721,177	671,759	709,695	781,139	702,613	661,530	697,124	698,853	697,541	654,888	8,572,785	9,210,509	9,803,561
Surplus/ (Deficit) 1.		177,146	139,304	(87,935)	(9,040)	(29,363)	318,886	66,651	(70,430)	262,619	83,364	(40,850)	80,195	890,549	754,390	798,581

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

							Budget Ye	ar 2022/23						Medium Ter	m Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenue By Source																
Property rates		163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	163,185	1,958,216	2,044,378	2,136,375
Service charges - electricity revenue		230,220	237,005	223,687	204,086	201,825	218,158	255,097	151,065	178,707	205,594	213,384	150,723	2,469,552	2,765,499	3,014,394
Service charges - water revenue		74,648	180,054	19,964	63,367	54,238	84,035	71,117	41,407	108,578	82,571	25,217	44,421	849,617	915,675	998,086
Service charges - sanitation revenue		45,685	39,265	38,795	38,052	40,988	37,934	36,681	39,813	37,934	48,151	27,247	37,973	468,519	489,134	511,145
Service charges - refuse revenue		32,135	32,135	32,135	32,135	32,135	32,135	32,135	32,135	32,135	32,135	32,135	32,135	385,616	402,583	420,699
Rental of facilities and equipment		2,087	1,582	1,972	1,804	1,651	1,576	2,230	1,898	2,172	1,701	1,328	1,965	21,965	22,932	23,964
Interest earned - external investments		2,879	2,776	3,112	2,519	2,123	1,869	2,280	2,797	1,470	3,039	2,725	2,652	30,239	30,542	30,847
Interest earned - outstanding debtors		5,881	6,741	12,574	6,790	5,590	10,852	12,658	12,974	10,646	12,768	12,731	91,046	201,249	126,584	132,280
Dividends received													_	_	_	_
Fines, penalties and forfeits		1,587	1,862	1,681	2,030	1,295	1,961	850	1,112	1,459	2,445	3,145	(357)	19,070	23,422	24,476
Licences and permits		681	2,052	1,222	1,693	1,248	1,531	1,141	840	2,746	1,574	1,432	618	16,778	20,607	21,535
Agency services		3,792	3,357	3,194	2,653	970	3,181	2,932	344	2,424	2,530	5,347	(5,216)	25,509	42,747	44,670
Transfers and subsidies		302,367	169,354	27,666	25,953	24,560	366,625	23,168	24,667	208,765	63,222	37,733	74,708	1,348,788	1,363,078	1,423,924
Other revenue		68,385	76,857	66,428	69,138	68,894	76,424	68,028	68,781	158,727	75,087	68,818	72,151	937,718	965,748	1,022,920
Gains		-	-	-	-	-	-	-	-	_	_	_	_	_	_	_
Total Revenue		933,532	916,225	595,613	613,404	598,701	999,464	671,502	541,017	908,946	694,001	594,427	666,004	8,732,836	9,212,927	9,805,314
Expenditure By Type																
Employee related costs		203,499	205,461	230,245	212,414	209,740	260,366	220,260	215,802	233,989	217,407	220,081	146,445	2,575,707	2,771,578	2,895,561
Remuneration of councillors		5,650	5,853	5,678	5,657	5,657	5,650	5,650	7,271	5,811	5,762	5,853	5,769	70,263	73,354	76,655
Debt impairment		100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	100,937	1,211,246	1,290,367	1,380,736
Depreciation & asset impairment		49,402	52,359	53,323	48,147	50,711	55,202	50,848	50,234	50,853	50,738	50,875	50,720	613,412	642,176	733,954
Finance charges		4,372	4,358	4,239	4,291	8,285	165	4,069	3,737	4,069	3,889	3,993	3,889	49,356	153,635	161,560
Bulk purchases - electricity		252,338	288,417	172,402	136,539	172,402	145,181	160,088	134,379	150,582	144,317	165,273	198,511	2,120,427	2,343,415	2,554,323
Inventory consumed		21,929	23,746	27,445	30,373	23,523	29,527	26,783	26,251	26,615	26,490	23,724	(19,744)	266,663	326,605	350,506
Contracted services		54,006	62,801	73,317	73,563	75,408	90,044	60,095	63,662	83,895	76,269	72,025	101,578	886,661	846,099	870,854
Transfers and subsidies		27,325	12,899	6,807	12,340	15,337	12,526	15,661	15,759	12,115	14,583	8,589	35,697	189,639	146,528	138,211
Other expenditure		45,600	40,889	39,939	40,652	40,849	74,695	51,379	36,653	21,414	51,617	39,345		507,273	529,050	545,607
Losses		6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	82,136	87,701	95,594
Total Expenditure		771,903	804,564	721,177	671,759	709,695	781,139	702,613	661,530	697,124	698,853	697,541	654,888	8,572,785	9,210,509	9,803,561
Surplus/(Deficit)	1	161,628	111,661	(125,564)	(58,355)	(110,994)	218,325	(31,111)	(120,513)	211,822	(4,852)	(103,113)	11,116	160,051	2,417	1,753
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) I ransfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public		15,518	27,643	37,629	49,315	81,632	100,561	97,762	50,083	50,797	88,216	62,264	69,080	730,498	751,972	796,828
Corporations, Higher Educational Institutions)													-	-	_	_
Transfers and subsidies - capital (in-kind - all)	1	477 440	420.204	(07.025)	(0.040)	(20, 262)	240 000	- CC CE4	(70.420)	202.040	02.204	/40 0F0\	00.405	000 540	754 200	700 504
Surplus/(Deficit) after capital transfers & contributions		177,146	139,304	(87,935)	(9,040)	(29,363)	318,886	66,651	(70,430)	262,619	83,364	(40,850)	80,195	890,549	754,390	798,581

BUF Buπalo City - Supporting Table SB15 Adjus							Budget Ye	ar 2022/23						Medium Ter	m Revenue and Framework	ANI
Monthly cash flows	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands								Duuget	Duuget	Duuget	Duugei	Budget	Duuget	Duugei	Duuget	Buuget
Cash Receipts By Source	1															
Property rates		393,626	124,014	105,509	114,436	92,664	104,064	95,726	91,581	113,867	110,372	121,935	108,568	1,576,364	1,645,724	1,719,782
Service charges - electricity revenue		128,697	157,390	162,248	187,878	156,499	189,476	199,858	165,940	173,106	171,004	179,524	100,770	1,972,389	2,226,226	2,426,587
Service charges - water revenue		45,780 26,584	65,064 26,864	44,430 28,567	68,170 35,079	47,058 31,974	48,563 33,364	45,438 29,370	70,003 35,472	78,590 24,248	63,667 21,218	40,880 33,241	66,300 51,177	683,942 377,158	737,118 393,753	803,459 411,472
Service charges - sanitation revenue Service charges - refuse		19,242	22,939	24,804	31,355	26,085	29,870	21,746	39,807	21,768	19,658	32,235	20,911	310,421	393,733	338,663
Rental of facilities and equipment		1,282	1,064	1,512	1,698	1,269	1,367	1,964	1,404	1,370	1,398	1,655	1,698	17,682	18,460	19,291
Interest earned - external investments		2,885	2,780	3,118	2,522	2,125	1,871	2,285	2,764	2,835	2,605	2,319	2,130	30,239	30,542	30,847
Interest earned - external investments Interest earned - outstanding debtors		2,000	2,700	3,110	2,322	2,120	1,071	2,200	2,704	2,000	2,000	2,319	2,130	30,239	30,342	30,047
Dividends received		_	_	_	_	_	_	_	_	_	_	_	_		_	
Fines, penalties and forfeits		885	1,226	1,212	1,766	1,000	1,667	694	1,623	1,083	1,514	1,909	3,480	18,060	18,855	19,703
Licences and permits		453	1,800	1,185	1,985	1,280	1,776	1,213	1,649	46	1,808	1,929	4,615	19,739	20,607	21,535
Agency services		2,896	2,563	2,446	4,955	2,677	5,891	7,121	3,991	2,602	2,811	1,830	1,161	40,945	42,747	44,670
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	42,955	1,352,251	1,363,078	1,423,924
Other revenue		31,259	86,101	31,184	29,994	127,056	83,265	42,978	74,106	72,605	33,799	52,194	90,323	754,863	777,427	823,451
Cash Receipts by Source		973,298	664,190	412,183	481,350	493,583	672,654	657,839	569,515	831,756	431,489	472,106	494,088	7,154,052	7,598,616	8,083,383
		373,230	004,130	412,100	401,000	400,000	072,004	001,000	303,313	001,700	701,700	472,100	454,000	7,104,002	7,000,010	0,000,000
Other Cash Flows by Source Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		158,171	26,841	-	2,865	160,218	25,366	19,473	201,764	136,086	4,115	-	(5,023)	729,875	751,972	796,828
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-	-	-	622,495	140,000
Increase (decrease) in consumer deposits		700	652	901	862	754	402	325	712	825	542	625	881	8,182	3,423	3,655
Decrease (increase) in non-current receivables													-			
Decrease (increase) in non-current investments													-			
Total Cash Receipts by Source		1,132,170	691,683	413,084	485,076	654,555	698,422	677,636	771,991	968,668	436,146	472,731	489,947	7,892,110	8,976,506	9,023,865
Cash Payments by Type																
Employee related costs		216,563	219,929	259,932	230,937	226,819	229,727	243,553	224,226	214,642	219,574	219,889	140,179	2,645,970	2,844,933	2,972,216
Remuneration of councillors					_							_	_			
Finance charges		_	_	12,162	_	-	12,357	_	_	12,183	_	_	12,653	49,356	153,635	161,560
Bulk purchases - Electricity	2	263,223	306,687	169,121	128,345	166,481	142,037	155,573	146,034	151,737	135,001	153,539	202,649	2,120,427	2,343,415	2,554,323
Acquisitions - water & other inventory	3	28,114	26,292	29,412	28,620	31,922	25,219	28,738	23,110	23,534	20,290	22,732	60,817	348,799	326,605	350,506
Contracted services		50,767	22,758	42,418	69,800	105,781	97,078	24,305	20,626	282,982	34,278	38,576	97,294	886,661	846,099	870,854
Transfers and grants - other municipalities		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Transfers and grants - other		21,523	6,730	234	5,372	6,383	6,690	21,659	52,698	8,897	10,231	14,572	34,650	189,639	146,528	138,211
Other expenditure		40,933	46,060	50,304	48,058	46,652	80,666	51,870	42,050	23,155	34,944	46,392	(3,811)	507,273	616,751	641,201
Cash Payments by Type		621,122	628,456	563,584	511,132	584,038	593,773	525,697	508,744	717,130	454,318	495,700	544,431	6,748,126	7,277,966	7,688,872
				,					,				•			
Other Cash Flows/Payments by Type Capital assets		16,489	82,236	85,811	225,666	158,250	136,743	108,061	75,572	83,423	98,134	156,984	163,155	1,390,525	1,809,952	1,287,374
Repayment of borrowing		10,409	02,230	12,515	223,000		21,898			12,947	30,134	150,904	15,473	62,833	56,859	61,220
Other Cash Flows/Payments		_	_	12,515	-	-	21,090	-	-	12,947			10,473	02,033	50,659	01,220
Total Cash Payments by Type		637,611	710,692	661,910	736,799	742,287	752,415	633,758	584,316	813,500	552,453	652,684	723,059	8,201,484	9,144,777	9,037,465
rotal oasii i ayinents by Type		037,011	7 10,032	001,510	130,133	142,201	132,413	033,130	JU4,3 IU	013,300	332,433	032,004	123,039	0,201,404	3,144,111	
NET INCREASE/(DECREASE) IN CASH HELD		494 558	(19.009)	(248.826)	(251.722)	(87.732)	(53.992)	43.878	187.675	155.167	(116.306)	(179.953)	(233.112)	(309.374)	(168.271)	(13.600)
NET INCREASE/(DECREASE) IN CASH HELD Cash/cash equivalents at the month/year beginning:		494,558 1,227,024	(19,009) 1,721,583	(248,826) 1,702,574	(251,722) 1,453,747	(87,732) 1,202,025	(53,992) 1,114,293	43,878 1,060,301	187,675 1,104,179	155,167 1,291,854	(116,306) 1,447,021	(179,953) 1,330,715	(233,112) 1,150,762	(309,374) 1,227,024	(168,271) 917,650	(13,600) 749,379

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

							Budget Ye	ear 2022/23						Medium Term Revenu	e and Expenditu	ire Framework
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted Budget	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget		Budget	Budget
Multi-year expenditure appropriation	1															
Vote 1 - Directorate - Executive Support Services		42	42	42	42	42	42	42	42	42	42	42	742	1,200	500	500
Vote 2 - Directorate - Municipal Manager		50	50	50	50	50	50	50	50	50	50	50	1,100	1,650	600	500
Vote 3 - Directorate - Human Settlement		19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	235,992	309,298	262,944
Vote 4 - Directorate - Chief Financial Officer		20,893	20,893	20,893	20,893	20,893	20,893	20,893	20,893	20,893	20,893	20,893	(146,684)	83,138	235,028	13,500
Vote 5 - Directorate - Corporate Services		415	415	415	415	415	415	415	415	415	415	415	10,099	14,664	4,650	11,650
Vote 6 - Directorate - Infrastructure Services		106,187	106,187	106,187	106,187	106,187	106,187	106,187	106,187	106,187	106,187	106,187	(440,168)	727,891	937,321	741,613
Vote 7 - Directorate - Spatial Planning And Development	t	8,778	8,778	8,778	8,778	8,778	8,778	8,778	8,778	8,778	8,778	8,778	1,836	98,399	131,617	83,458
Vote 8 - Directorate - Public Safety & Emergency Service	es	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	19,814	40,805	27,188	15,500
Vote 9 - Directorate - Municipal Services		_	-	-	_	-	-	-	-	_	-	-	_	-	_	_
Vote 10 - Directorate - Economic Development & Agenci	ies	8,630	8,630	8,630	8,630	8,630	8,630	8,630	8,630	8,630	8,630	8,630	(14,954)	79,977	79,100	43,139
Vote 11 - Directorate - Solid Waste, Environmental & He	alth N	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	15,794	50,919	41,500	77,520
Vote 12 - Directorate - Sport, Recreation & Community D	Develo	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	4,006	11,825	55,889	43,150	37,050
Vote 13 - [NAME OF VOTE 13]		_	-	-	_	-	-	-	-	_	_	_	_	-	_	_
Vote 14 - [NAME OF VOTE 14]		_	-	-	_	_	_	-	_	_	_	_	_	-	_	_
Vote 15 - [NAME OF VOTE 15]		_	_	-	_	_	_	_	_	_	_	_	_	_	_	_
Capital Multi-year expenditure sub-total	3	173,769	173,769	173,769	173,769	173,769	173,769	173,769	173,769	173,769	173,769	173,769	(520,930)	1,390,525	1,809,952	1,287,374
Single-year expenditure appropriation													,	, ,	, ,	, ,
Vote 1 - Directorate - Executive Support Services		-	-	-	-	_	_	_	-	-	-	_	_	-	_	_
Vote 2 - Directorate - Municipal Manager		_	-	-	_	_	_	-	_	_	_	_	_	-	_	_
Vote 3 - Directorate - Human Settlement		_	_	-	_	_	_	_	_	_	_	_	_	_	_	_
Vote 4 - Directorate - Chief Financial Officer		_	_	-	_	_	_	_	_	_	_	_	_	_	_	_
Vote 5 - Directorate - Corporate Services		_	_	-	_	_	_	_	_	_	_	_	_	_	_	_
Vote 6 - Directorate - Infrastructure Services		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 7 - Directorate - Spatial Planning And Development	t I	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 8 - Directorate - Public Safety & Emergency Service		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 9 - Directorate - Municipal Services		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agenci	ies	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 11 - Directorate - Solid Waste, Environmental & He		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 12 - Directorate - Sport, Recreation & Community D		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 13 - [NAME OF VOTE 13]		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	_	-	_	_	_	_	_	_	_	_
Vote 15 - [NAME OF VOTE 15]		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Capital single-year expenditure sub-total	3	-	_	_	_	_	_	_	_	_	_	-	_	_	_	_
Total Capital Expenditure	2	173,769	173,769	173,769	173,769	173,769	173,769	173,769	173,769	173,769	173,769	173,769	(520,930)	1,390,525	1,809,952	1,287,374

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

							Budget Ye	ar 2022/23						Medium Terr	n Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Capital Expenditure - Functional																
Governance and administration		23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,650	23,650	(128,144)	132,001	265,278	51,650
Executive and council		411	411	411	411	411	411	411	411	411	411	411	(2,119)	2,400	1,100	1,000
Finance and administration		23,239	23,239	23,239	23,239	23,239	23,239	23,239	23,239	23,239	23,239	23,239	(126,475)	129,150	264,178	50,650
Internal audit													450	450	-	_
Community and public safety		26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,568	26,568	67,389	359,635	387,136	330,714
Community and social services		2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	450	27,400	27,950	20,450
Sport and recreation		2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	27,081	52,308	23,200	26,820
Public safety		1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	19,647	38,805	25,688	14,000
Housing		19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	19,666	235,992	309,298	262,944
Health		417	417	417	417	417	417	417	417	417	417	417	546	5,129	1,000	6,500
Economic and environmental services		39,881	39,881	39,881	39,881	39,881	39,881	39,881	39,881	39,881	39,881	39,881	96,829	535,517	274,953	234,189
Planning and development		6,945	6,945	6,945	6,945	6,945	6,945	6,945	6,945	6,945	6,945	6,945	(2,058)	74,337	107,117	67,958
Road transport		32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,936	32,936	98,887	461,180	167,837	166,232
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Trading services		75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,041	75,041	(542,050)	283,396	803,484	627,682
Energy sources		12,126	12,126	12,126	12,126	12,126	12,126	12,126	12,126	12,126	12,126	12,126	(29,238)	104,149	148,874	169,076
Water management		13,415	13,415	13,415	13,415	13,415	13,415	13,415	13,415	13,415	13,415	13,415	(40,290)	107,275	271,205	308,028
Waste water management		47,294	47,294	47,294	47,294	47,294	47,294	47,294	47,294	47,294	47,294	47,294	(472,230)	48,000	349,405	88,278
Waste management		2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	(292)	23,971	34,000	62,300
Other													79,977	79,977	79,100	43,139
Total Capital Expenditure - Functional		165,139	165,139	165,139	165,139	165,139	165,139	165,139	165,139	165,139	165,139	165,139	(425,999)	1,390,525	1,809,952	1,287,374

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

					В	ıdget Year 2022	/23				Budget Year +1 2023/24	Budget Year + 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital expenditure on new assets by Asset Class/	Sub-class											
Infrastructure		528,112	348,034	_	_	_	_	_	_	348,034	563,727	483,444
Roads Infrastructure		51,175	63,434	_	_	_	_	_	_	63,434	63,363	67,213
Roads		51,175	63,434					-	_	63,434	63,363	67,213
Road Structures		-	_					_	_	_	_	_
Road Furniture		-	_					_	_	_	_	_
Capital Spares									_	_		
Storm water Infrastructure		20,800	41,390	_	-	-	_	4,500	4,500	45,890	28,710	26,310
Drainage Collection		20,800	41,390					4,500	4,500	45,890	28,710	26,310
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		112,319	37,604	_	_	-	_	-	_	37,604	91,521	13,50
Power Plants									_	_		
HV Substations									_	_		
HV Switching Station									_	_		
HV Transmission Conductors									_	_		
MV Substations		_	_					_	_	_	_	_
MV Switching Stations									_	_		
MV Networks		_	_					_	_	_	_	_
LV Networks		112,319	37,604					_	_	37,604	91,521	13,500
Capital Spares									_	_		
Water Supply Infrastructure		288,977	145,122	_	_	-	_	(4,500)	(4,500)	140,622	304,732	289,375
Dams and Weirs		_	_					_		_	_	7,000
Boreholes									_	_		
Reservoirs		4,000	4,000					_	_	4,000	5,000	5,000
Pump Stations		-	_					_	_	_	_	_
Water Treatment Works		_	_					_	_	_	_	9,000
Bulk Mains		7,375	6,575					_	_	6,575	11,500	112,000
Distribution		31,200	34,150					_	_	34,150		33,000
Distribution Points		107,100	67,372					(4,500)	(4,500)	62,872		117,375
PRV Stations		6,576	6,576					_	/	6,576		6,000
Capital Spares		132,725						_	_	26,448		_
Sanitation Infrastructure		52,342		_	_	_	_	-	_	54,183		82,546
Pump Station		·							_	_		·
Reticulation		39,342	39,262					_	_	39,262	65,400	55,540
Waste Water Treatment Works		_	_					_	_	_	_	_
Outfall Sewers		_	_					_	_	_	5,000	5,000
Toilet Facilities		10,000	10,000					_	_	10,000		10,000

					Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Capital Spares		3,000	4,921					_	_	4,921	2,000	12,000
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		2,500	6,301	_	-	-	_	_	_	6,301	-	4,500
Data Centres		1,400	2,337						_	2,337	_	1,500
Core Layers		1,100	3,964						_	3,964	-	3,000
Distribution Layers		-	_						_	-	-	_
Capital Spares									-	-		
Community Assets		38,900	24,026	_	_	_	_	2,000	2,000	26,026	43,888	28,539
Community Facilities		37,300	23,626	_	_	_	_	2,000	2,000	25,626		
Halls		-	_								-	
Centres		12,000	2,217					_	_	2,217		5,000
Crèches		,,,,,	, ,						_	_,		
Clinics/Care Centres									_	_		
Fire/Ambulance Stations		4,000	1,392					_	_	1,392	8,188	2,000
Testing Stations			_					_	_	_	_	_
Museums									_	_		

				В	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		7	8	9	10	11	12	13	14		
R thousands	А	A1	В	С	D	E	F	G	Н		
Galleries	1,00	0 200					-	-	200	1,300	-
Theatres	-						-	-	_	-	-
Libraries	5,00	5,000					_	_	5,000	5,500	3,500
Cemeteries/Crematoria	20	0 200					_	_	200	500	500
Police								_	_		
Purls								_	_		
Public Open Space	1,00	0 0					_	_	0	1,000	_
Nature Reserves	1,60	0 100					_	_	100	1,100	100
Public Ablution Facilities	2,50	0 2,500					_	_	2,500	-	500
Markets								_	_		
Stalls	10,00	0 12,017					2,000	2,000	14,017	18,000	16,819
Abattoirs								_	_		
Airports								_	_		
Taxi Ranks/Bus Terminals	_	_					_	_	_	_	_
Capital Spares								_	_		
Sport and Recreation Facilities	1,60	0 400	-	-	-	-	-	_	400	1,600	120
Indoor Facilities								_	_		
Outdoor Facilities	1,60	0 400						_	400	1,600	120
Capital Spares	,,,,							_	_	,,,,,	
	4.50	0 2400							2.400	4 000	
Heritage assets	1,50			-	-	_	-	_	2,100	1,000	_
Monuments	1,50	0 2,100					_	_	2,100	1,000	_
Historic Buildings								_	_		
Works of Art	-	_						_	_	-	_
Conservation Areas								_	_		
Other Heritage								-	_		
Investment properties	-	_	_	_	_	_	_	_	_	_	-
Revenue Generating	-	_	-	-	-	-	-	-	_	-	_
Improved Property								_	_		
Unimproved Property								_	_		
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Improved Property								_	_		
Unimproved Property								_	_		
Other assets	45,66	9 43,195	_	_	_	_	(900)	(900)	42,295	69,500	21,300
Operational Buildings	24,46			_	_	_	(900)	(900)			16,300
Municipal Offices	17,96						(900)	(900)		17,500	15,800
Pay/Enquiry Points	-							(_	_	_
Building Plan Offices	4,00	0 10					_	_	10	4,000	500
Workshops								_	_		
Yards	2,00	0 2,000					_	_	2,000	5,000	_

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	Е	F	G	Н		
Stores									-	-		
Laboratories		-	_					-	-	-	-	-
Training Centres									-	_		
Manufacturing Plant		F00	0						-	_		
Depots Conital Sparse		500	0					_	-	U	_	_
Capital Spares Housing		21,200	28,959	_	_	_	_	_	- -	28,959	43,000	5,000
Staff Housing		,	,,,,,,						_	_	7,111	1,111
Social Housing		21,200	28,959					_	_	28,959	43,000	5,000
Capital Spares									_	_		
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets			_	_	_	-	_	_	_		_	_
Intangible Assets		8,500	20,872	-	-		-	(1,000)	(1,000)	19,872	3,000	3,000
Servitudes Licences and Rights		8,500	20,872	_	_	_	_	(1,000)	– (1,000)	- 19,872	3,000	3,000
Water Rights		0,300	20,012	_	_		_	(1,000)	(1,000)	13,012	3,000	3,000
Effluent Licenses									_	_		
Solid Waste Licenses									_	_		
Computer Software and Applications		8,500	20,872					(1,000)	(1,000)	19,872	3,000	3,000
Load Settlement Software Applications		ŕ								_	,	,
Unspecified									_	_		
Computer Equipment		_	1,050	_	_	_	_	_	_	1,050	400	1,400
Computer Equipment		_	1,050					_	_	1,050		1,400
		0.050						400				
Furniture and Office Equipment		9,650	20,169	-	-		-	100	100	20,270	·	15,750
Furniture and Office Equipment		9,650	20,169					100	100	20,270		15,750
Machinery and Equipment		13,661	17,271	-	-	-	-	200	200	17,471	21,154	38,119
Machinery and Equipment		13,661	17,271					200	200	17,471	21,154	38,119
Transport Assets		31,000	51,986	_	-	_	_	600	600	52,586	26,000	39,500
Transport Assets		31,000	51,986					600	600	52,586	26,000	39,500
<u>Land</u>		15,000	15,000	_	_	_	_	_	_	15,000	15,000	15,000
Land		15,000	15,000						_	15,000	15,000	15,000
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									-	_		
Total Capital Expenditure on new assets to be adjusted	1	691,992	543,704	-	-	-	_	1,000	1,000	544,704	758,019	646,053

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

					Ві	ıdget Year 2022	/23				Budget Year +1 2023/24	Budget Year + 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Capital expenditure on renewal of existing assets by Asset Class/Sub-cla	<u>ss</u>											
Infrastructure		293,943	243,690	_	_	_	_	_	_	243,690	432,526	345,103
Roads Infrastructure		91,330	131,696	_	_	_	_	_	_	131,696	-	103,500
Roads		78,530	112,494					_	_	112,494		97,000
Road Structures		_	_					_	_	_		_
Road Furniture		12,800	19,202					_	_	19,202	1,500	6,50
Capital Spares		,	,						_	, _	,	,
Storm water Infrastructure		_	-	_	_	-	_	_	_	_	-	_
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		102,113	68,149	_	_	-	_	_	_	68,149	110,620	120,570
Power Plants									_	_		
HV Substations									_	_		
HV Switching Station		_	_					_	_	_	-	_
HV Transmission Conductors		22,000	17,000					_	_	17,000	22,000	27,64
MV Substations		_	_					_	_	_	-	_
MV Switching Stations		_	_					_	_	_	-	_
MV Networks		60,013	33,299					_	_	33,299	67,020	64,13
LV Networks		20,100	17,850					_	_	17,850		28,80
Capital Spares		_	_					_	_	_	_	_
Water Supply Infrastructure		100,500	43,845	-	-	-	_	-	_	43,845	203,650	121,02
Dams and Weirs		-	_					_	_	_	_	_
Boreholes									_	_		
Reservoirs		-	_					_	_	_	13,150	17,30
Pump Stations		500	500					_	_	500	_	6,70
Water Treatment Works		85,500	27,500					_	_	27,500	175,000	68,52
Bulk Mains		5,000	6,345					_	_	6,345	5,000	14,00
Distribution			_						_	_		
Distribution Points		9,500	9,500					_	_	9,500	10,500	14,50
PRV Stations									-	-		
Capital Spares									-	-		
Sanitation Infrastructure		-	-	-	-	-	-	-	_	-	-	-
Pump Station									_	-		
Reticulation									_	-		
Waste Water Treatment Works									_	_		

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

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

					Ві	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Other assets		9,000	13,061	-	-	-	-	_	-	13,061	6,000	
Operational Buildings		9,000	13,061	-	-	-	-	-	-	13,061	6,000	
Municipal Offices		4,000	8,061					-	-	8,061	2,000	1,500
Pay/Enquiry Points		1,500	1,500					-	-	1,500	1,500	500
Building Plan Offices									-	-		
Workshops									-	-		
Yards									-	-		
Stores									-	_		
Laboratories									-	-		
Training Centres									-	-		
Manufacturing Plant		3,500	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									-	-		
Load Settlement Software Applications									-	-		
Unspecified									-	-		
Computer Equipment		_	_	_	_	_	_	_	_	_	_	_
Computer Equipment									-	_		
Furniture and Office Equipment		-	_	_	-	_	_	_	-	-	-	-
Furniture and Office Equipment									-	_		
Machinery and Equipment		_	_	_	_	_	_	_	_	_	_	_
Machinery and Equipment									-	-		
Transport Assets		_	889	_	-	_	_	_	_	889	_	_

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

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

					В	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year + 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Repairs and maintenance expenditure by Asset Class/Su	ıb-class											
Infrastructure		186,271	202,064	_	_	_	_	_	_	202,064	188,133	196,599
Roads Infrastructure		106,299	111,098	_	_	_	_	_	_	111,098		112,193
Roads		101,162	105,961					_	_	105,961	102,174	106,771
Road Structures		5,137	5,137					_	_	5,137	5,188	5,422
Road Furniture									_	_		
Capital Spares									_	_		
Storm water Infrastructure		11,093	11,093	_	-	-	_	_	_	11,093	11,204	11,708
Drainage Collection		11,093	11,093						_	11,093		11,708
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		36,851	42,851	_	_	_	-	-	_	42,851	37,220	38,894
Power Plants									_	_		
HV Substations									_	_		
HV Switching Station									_	_		
HV Transmission Conductors		5,783	6,783					_	_	6,783	5,841	6,104
MV Substations		10,028	15,028					_	_	15,028	10,128	10,584
MV Switching Stations									_	_		
MV Networks		1,203	1,203					_	_	1,203	1,215	1,270
LV Networks		19,837	19,837					_	_	19,837	20,036	20,937
Capital Spares									_	_		
Water Supply Infrastructure		3,320	3,363	_	-	_	-	_	-	3,363	3,353	3,504
Dams and Weirs									_	_		
Boreholes									-	_		
Reservoirs		1,398	1,441					_	_	1,441	1,412	1,475
Pump Stations									_	_		
Water Treatment Works		240	240					_	_	240	242	253
Bulk Mains		1,682	1,682					_	_	1,682	1,699	1,775
Distribution									_	_		
Distribution Points									-	_		
PRV Stations									-	_		
Capital Spares									-	_		
Sanitation Infrastructure		27,421	32,421	-	-	-	-	-	-	32,421	27,695	28,94 ⁻
Pump Station									_	_		
Reticulation		27,421	32,421					_	_	32,421	27,695	28,941
Waste Water Treatment Works									_	_		

					Ві	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Outfall Sewers									-	-		
Toilet Facilities									-	-		
Capital Spares									-	-		
Solid Waste Infrastructure		1,287	1,237	_	-	_	_	_	_	1,237	1,300	1,359
Landfill Sites		1,287	1,237					-	-	1,237	1,300	1,359
Waste Transfer Stations									-	-		
Waste Processing Facilities									-	-		
Waste Drop-off Points									-	-		
Waste Separation Facilities									-	_		
Electricity Generation Facilities									-	-		
Capital Spares									_	_		
Rail Infrastructure		-	_	_	-	_	_	-	_	_	-	_
Rail Lines									_	_		
Rail Structures									_	_		
Rail Furniture									_	_		
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
MV Substations									_	_		
LV Networks									_	_		
Capital Spares									_	_		
Coastal Infrastructure		-	_	_	-	_	_	-	_	_	-	_
Sand Pumps									_	_		
Piers									_	_		
Revetments									_	_		
Promenades									_	_		
Capital Spares									_	_		
Information and Communication Infrastructure		-	_	_	_	_	_	-	_	_	-	_
Data Centres									_	_		
Core Layers									_	_		
Distribution Layers									_	_		
Capital Spares									-	-		
Community Assets		6,901	6,901	_	-	_	_	_	_	6,901	6,970	7,283
Community Facilities		5,203	5,203	_	_	_	_	_	_	5,203	5,255	5,492
Halls		1,717	1,717						-	1,717	1,734	1,812
Centres									-	-		
Crèches									_	_		

					В	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year + 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Clinics/Care Centres									-	-		
Fire/Ambulance Stations									-	-		
Testing Stations									-	-		
Museums									-	-		
Galleries									-	-		
Theatres									-	-		
Libraries		463	463						_	463	468	489
Cemeteries/Crematoria		1,219	1,219						_	1,219	1,231	1,287
Police									_	_		
Purls		1,804	1,804						_	1,804	1,822	1,904
Public Open Space									_	_		
Nature Reserves									_	_		
Public Ablution Facilities									_	_		
Markets									_	_		
Stalls									_	_		
Abattoirs									_	_		
Airports									_	_		
Taxi Ranks/Bus Terminals									_	_		
Capital Spares									_	_		
Sport and Recreation Facilities		1,697	1,697	-	-	-	-	-	-	1,697	1,714	1,791
Indoor Facilities									_	-		
Outdoor Facilities		1,697	1,697						_	1,697	1,714	1,791
Capital Spares									_	-		
Heritage assets		9	9	_	_	_	_	_	_	9	9	10
Monuments									_	-		
Historic Buildings									_	_		
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage		9	9						_	9	9	10
Investment properties Revenue Generating		-	-	-	<u>-</u>	-	-	-	_ _		-	
Improved Property									_	_		
Unimproved Property									_	_		
Non-revenue Generating		-	_	_	_	_	_	-	_	_	-	-
Improved Property									_	_		
Unimproved Property									_	_		

					Ві	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Other assets		34,292	37,642	-	-	-	_	_	-	37,642	1	· ·
Operational Buildings		34,292	37,642	-	-	-	-	-	-	37,642		
Municipal Offices		25,426	28,777					_	-	28,777	25,681	26,836
Pay/Enquiry Points		8,504	8,504					_	-	8,504	8,589	8,975
Building Plan Offices									-	-		
Workshops		362	362					_	-	362	366	382
Yards									-	-		
Stores									-	-		
Laboratories									-	-		
Training Centres									-	-		
Manufacturing Plant									-	-		
Depots									-	-		
Capital Spares									-	-		
Housing		-	-	-	-	-	-	-	-	-	-	-
Staff Housing									-	-		
Social Housing									-	-		
Capital Spares									-	-		
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets									-	-		
Intangible Assets		663	0	_	-	_	_	_	_	0	670	700
Servitudes									-	-		
Licences and Rights		663	0	-	-	-	-	-	-	0	670	700
Water Rights									-	-		
Effluent Licenses									-	-		
Solid Waste Licenses									-	-		
Computer Software and Applications		663	0					_	-	0	670	700
Load Settlement Software Applications									-	-		
Unspecified									-	-		
Computer Equipment		1,198	1,198	_	-	_	_	_	_	1,198	1,210	1,265
Computer Equipment		1,198	1,198						_	1,198	1,210	1,265
Furniture and Office Equipment		7,939	8,739	_	-	_	_	_	_	8,739	8,018	8,379
Furniture and Office Equipment		7,939	8,739					-	-	8,739	8,018	8,379
Machinery and Equipment		177,118	183,584	_	_	_	_	_	_	183,584	178,889	186,939
Machinery and Equipment		177,118	183,584					_	_	183,584		
<u>Transport Assets</u>		31,682	32,267	_	-	-	_	_	_	32,267	31,998	33,438

					Ві	idget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Transport Assets		31,682	32,267					_	_	32,267	31,998	33,438
<u>Land</u>		-	_	-	-	-	_	_	_	-	_	_
Land									-	-		
Zoo's, Marine and Non-biological Animals		-	_	_	-	-	_	_	_	-	_	_
Zoo's, Marine and Non-biological Animals									-	-		
Total Repairs and Maintenance Expenditure to be adjusted	1	446,072	472,403	_	-	-	_	_	_	472,403	450,533	470,807

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

					Ві	ıdget Year 2022	/23				Budget Year +1 2023/24	Budget Year +: 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Depreciation by Asset Class/Sub-class												
<u>Infrastructure</u>		492,827	492,827	_	_	_	_	_	_	492,827	515,936	589,672
Roads Infrastructure		243,482	243,482	_	_	_	_	_	_	243,482	254,899	291,329
Roads		172,896	172,896						-	172,896	181,003	206,872
Road Structures		54,832	54,832						_	54,832	57,403	65,607
Road Furniture		15,754							_	15,754	16,493	18,850
Capital Spares									_	-		
Storm water Infrastructure		-	_	_	-	-	_	_	_	_	_	_
Drainage Collection									-	-		
Storm water Conveyance									-	_		
Attenuation									-	_		
Electrical Infrastructure		115,433	115,433	_	-	-	_	-	-	115,433	120,846	138,11
Power Plants		-	-						-	_	-	_
HV Substations		7,184	7,184						-	7,184	7,521	8,59
HV Switching Station									-	-		
HV Transmission Conductors		-	_						-	-	_	_
MV Substations									-	-		
MV Switching Stations									-	_		
MV Networks		35,585	35,585						-	35,585	37,253	42,57
LV Networks		72,664	72,664						-	72,664	76,072	86,94
Capital Spares									-	-		
Water Supply Infrastructure		86,341	86,341	-	-	-	_	-	_	86,341	90,389	103,30
Dams and Weirs		7,664	7,664						-	7,664	8,023	9,17
Boreholes		112	112						-	112	117	13
Reservoirs		3,190	3,190						-	3,190	3,340	3,81
Pump Stations		105	105						-	105	110	12
Water Treatment Works		1,537	1,537						-	1,537	1,609	1,83
Bulk Mains		23,490	23,490						-	23,490	24,591	28,10
Distribution		50,173	50,173						-	50,173	52,526	60,03
Distribution Points									-	-		
PRV Stations		70	70						-	70	73	8
Capital Spares									-	-		
Sanitation Infrastructure		47,241	47,241	-	-	-	-	-	-	47,241	49,457	56,52
Pump Station		10,081	10,081						-	10,081	10,554	12,06
Reticulation		31,817	31,817						-	31,817	33,309	38,07
Waste Water Treatment Works		5,343	5,343						-	5,343	5,593	6,39

					Ві	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Outfall Sewers		-	-						-	-	_	_
Toilet Facilities									-	-		
Capital Spares									-	-		
Solid Waste Infrastructure		299	299		-	_	-	_	_	299		357
Landfill Sites		105	105						-	105	110	126
Waste Transfer Stations		114	114						-	114	119	136
Waste Processing Facilities									-	-		
Waste Drop-off Points		80	80						-	80	84	95
Waste Separation Facilities									-	-		
Electricity Generation Facilities									-	_		
Capital Spares									-	-		
Rail Infrastructure		31	31	-	-	_	_	_	-	31	33	37
Rail Lines		31	31						-	31	33	37
Rail Structures									-	_		
Rail Furniture									-	-		
Drainage Collection									-	_		
Storm water Conveyance									-	-		
Attenuation									-	-		
MV Substations									-	-		
LV Networks									_	_		
Capital Spares									_	_		
Coastal Infrastructure		-	_	-	-	_	_	_	-	_	-	-
Sand Pumps									_	_		
Piers									_	_		
Revetments									_	_		
Promenades									_	_		
Capital Spares									_	_		
Information and Communication Infrastructure		-	-	-	-	_	_	-	-	_	-	-
Data Centres									_	_		
Core Layers									_	_		
Distribution Layers									_	_		
Capital Spares									-	-		
Community Assets		49,384	49,384	-	-	_	_	_	_	49,384	51,699	59,088
Community Facilities		46,387	46,387		-	_	-	_	-	46,387	48,562	55,502
Halls		14,392	14,392						-	14,392	15,067	17,220
Centres									-	-		
Crèches		12,557	12,557						-	12,557	13,146	15,025

					Ви	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Clinics/Care Centres		1,881	1,881						_	1,881	1,970	2,251
Fire/Ambulance Stations		2,577	2,577						_	2,577	2,698	3,083
Testing Stations		1,217	1,217						_	1,217	1,274	1,456
Museums									_	-		
Galleries									_	-		
Theatres									_	-		
Libraries		2,173	2,173						_	2,173	2,275	2,600
Cemeteries/Crematoria		3,458	3,458						-	3,458	3,621	4,138
Police									-	-		
Purls									-	_		
Public Open Space		2,860	2,860						_	2,860	2,994	3,422
Nature Reserves		98	98						_	98	103	117
Public Ablution Facilities		477	477						_	477	499	571
Markets									_	-		
Stalls		2,981	2,981						_	2,981	3,121	3,567
Abattoirs									_	_		
Airports									_	-		
Taxi Ranks/Bus Terminals		1,714	1,714						_	1,714	1,795	2,051
Capital Spares		-	_						_	_	-	-
Sport and Recreation Facilities		2,997	2,997	-	-	-	-	-	-	2,997	3,138	3,586
Indoor Facilities									-	-		
Outdoor Facilities		2,997	2,997						-	2,997	3,138	3,586
Capital Spares									-	-		
leritage assets		_	_	_	-	_	_	_	_	_	_	_
Monuments									_	_		
Historic Buildings									_	_		
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage									-	-		
nvestment properties Revenue Generating		-	-		-	<u>-</u>	-	-	-	<u>-</u>		<u>-</u>
Improved Property									_	_		
Unimproved Property Non-revenue Generating		-	_	-	-	-	_	_	_ _		-	-
Improved Property									_	_		
Unimproved Property									_	_		

					В	udget Year 2022	23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Other assets		25,099	25,099		-	_	_	_	-	25,099	26,275	30,031
Operational Buildings		22,725	22,725		-	-	-	-	-	22,725		27,191
Municipal Offices		22,488	22,488						-	22,488	23,543	26,908
Pay/Enquiry Points		142	142						-	142	149	170
Building Plan Offices		-	_						-	-	_	_
Workshops		33	33						-	33	34	39
Yards									-	_		
Stores		62	62						_	62	65	75
Laboratories									_	_		
Training Centres									_	_		
Manufacturing Plant									_	_		
Depots									_	_		
Capital Spares									_	_		
Housing		2,373	2,373	-	-	-	-	-	_	2,373	2,484	2,839
Staff Housing		577	577						_	577	604	690
Social Housing		1,796	1,796						_	1,796	1,880	2,149
Capital Spares									_	_		
Rialogical or Cultivated Access												
Biological or Cultivated Assets		-	-	-		-	-	-	-		-	-
Biological or Cultivated Assets									-	-		
Intangible Assets		852	852	_	-	_	-	_	_	852	892	1,020
Servitudes									-	-		
Licences and Rights		852	852	-	-	-	-	-	-	852	892	1,020
Water Rights									-	-		
Effluent Licenses									-	-		
Solid Waste Licenses									-	-		
Computer Software and Applications		852	852						-	852	892	1,020
Load Settlement Software Applications									-	_		
Unspecified		-	_						-	-	_	_
Computer Equipment		_	_	_	_	_	_	_	_	_	_	_
Computer Equipment				_					_			_
									_			
Furniture and Office Equipment		10,261	10,261	-	-	-	-	-	-	10,261	10,742	12,277
Furniture and Office Equipment		10,261	10,261						-	10,261	10,742	12,277
Machinery and Equipment		4,732	4,732	_	_	_	_	_	_	4,732	4,954	5,662
Machinery and Equipment		4,732	4,732						_	4,732		5,662
Transport Assets		30,258	30,258	_	_	_	_	_	_	30,258	31,677	36,204

					Ві	udget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Transport Assets		30,258	30,258						_	30,258	31,677	36,204
<u>Land</u>		-	_	_	_	_	_	_	_	-	_	_
Land									_	-		
Zoo's, Marine and Non-biological Animals		-	_	_	_	_	_	_	_	-	_	_
Zoo's, Marine and Non-biological Animals									-	_		
Total Depreciation to be adjusted	1	613,412	613,412	_	_	_	_	_	_	613,412	642,176	733,954

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

					Ві	udget Year 2022/	/23				Budget Year +1 2023/24	Budget Year +: 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Capital expenditure on upgrading of existing assets by Asset Class/Sub-cla	SS											
Infrastructure		954,267	466,626	_	_	_	_	(7,000)	(7,000)	459,626	528,258	223,010
Roads Infrastructure		364,539	402,422		_	_	_	(7,000)		395,422		107,732
Roads		344,339	381,326					(5,000)		376,326		84,732
Road Structures		20,200	21,095					(2,000)	I I	19,095		23,000
Road Furniture		, , , ,	,,,,,,					(,,,,,	_	_	,	.,
Capital Spares									_	_		
Storm water Infrastructure		_	_	_	_	_	-	_	_	_	_	_
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		25,000	19,000	-	_	-	-	-	_	19,000	30,000	36,000
Power Plants									_	_		
HV Substations									_	_		
HV Switching Station									_	_		
HV Transmission Conductors									_	_		
MV Substations									_	_		
MV Switching Stations									_	_		
MV Networks		25,000	19,000					_	_	19,000	30,000	36,000
LV Networks		_	_					_	_	-	_	_
Capital Spares									_	_		
Water Supply Infrastructure		7,204	7,204	-	-	-	-	-	_	7,204	7,155	10,000
Dams and Weirs		-	-						-	-	-	-
Boreholes									-	-		
Reservoirs		-	-						-	-	-	-
Pump Stations		3,204	3,204						-	3,204	3,155	5,000
Water Treatment Works									-	-		
Bulk Mains		4,000	4,000						-	4,000	4,000	5,000
Distribution		-	-						-	-	-	-
Distribution Points									-	-		
PRV Stations									-	-		
Capital Spares									-	-		
Sanitation Infrastructure		557,524	38,000	-	-	-	-	-	-	38,000	338,405	69,278
Pump Station		-	-					-	-	-	-	-
Reticulation		135,000	15,000					-	-	15,000	120,000	31,278
Waste Water Treatment Works		-	-					-	-	-	-	-
Outfall Sewers		422,524	23,000					-	-	23,000	218,405	38,000
Toilet Facilities									-	-		
Capital Spares									_	-		

					Ви	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Solid Waste Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Landfill Sites									_	-		
Waste Transfer Stations									_	-		
Waste Processing Facilities									-	-		
Waste Drop-off Points									-	-		
Waste Separation Facilities									-	-		
Electricity Generation Facilities									-	-		
Capital Spares									-	-		
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Lines									-	-		
Rail Structures									-	-		
Rail Furniture									-	-		
Drainage Collection									-	-		
Storm water Conveyance									-	-		
Attenuation									_	-		
MV Substations									-	-		
LV Networks									-	-		
Capital Spares									_	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Sand Pumps									-	-		
Piers									-	-		
Revetments									-	-		
Promenades									-	-		
Capital Spares									-	-		
Information and Communication Infrastructure		-	-	-	-	-	-	_	-	-	-	-
Data Centres									-	-		
Core Layers									-	-		
Distribution Layers									-	-		
Capital Spares									-	-		
Community Assets		107,550	95,940	_	_	_	_	_	_	95,940	58,350	49,408
Community Facilities		53,200			_	_	_	_	_	52,012		42,408
Halls		11,000						_	_	11,000		4,500
Centres		2,000						_	_	0		1,000
Crèches		2,000							_	_	2,000	1,300
Clinics/Care Centres									_	_		
Fire/Ambulance Stations									_	_		
Testing Stations		1,000	2,129					_	_	2,129	1,000	_
Museums		1,000	2,120						_	-	1,000	
Galleries									_	_		
Theatres									_	_		

					Bu	dget Year 2022	23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Libraries									-	-		
Cemeteries/Crematoria		9,200	9,200					-	-	9,200	8,450	8,450
Police									-	-		
Purls		-	_						-	-	-	-
Public Open Space		-	_					-	-	-	-	-
Nature Reserves		11,800	14,599					-	-	14,599	10,500	7,500
Public Ablution Facilities		-	-					-	-	-	-	-
Markets		-	-					_	-	-	-	-
Stalls									-	-		
Abattoirs									-	-		
Airports									-	_		
Taxi Ranks/Bus Terminals		18,200	15,085					_	-	15,085	-	20,958
Capital Spares									-	_		
Sport and Recreation Facilities		54,350	43,927	-	-	-	-	-	-	43,927	26,900	7,000
Indoor Facilities		-	-					-	-	-	-	-
Outdoor Facilities		54,350	43,927					-	-	43,927	26,900	7,000
Capital Spares									-	-		
Heritage assets		1,000	1,001	_	-	-	_	_	-	1,001	1,000	_
Monuments		1,000	1,001					-	-	1,001	1,000	-
Historic Buildings									-	_		
Works of Art									-	_		
Conservation Areas									-	_		
Other Heritage									-	-		
Investment properties		_	_	_	_	_	_	_	_	_	_	_
Revenue Generating		-	_	_	-	-	_	_	-	-	_	_
Improved Property									-	_		
Unimproved Property									-	_		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									-	-		
Other assets		11,470	9,280	_	_	_	_	1,000	1,000	10,280	10,400	6,600
Operational Buildings		11,470		-	-	_	_	1,000	1,000	10,280		6,600
Municipal Offices		1,900	500					-	-	500		-
Pay/Enquiry Points		3,000						-	-	1,995	-	_
Building Plan Offices									-	_		
Workshops									-	_		
Yards									-	_		
Stores		_	_					_	_	_	-	_
Laboratories		_	_					_	_	_	-	_
Training Centres		_	_					_	_	_	_	_

					Bu	dget Year 2022	/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
Manufacturing Plant		-	-					-	-	-	-	-
Depots		6,570	6,785					1,000	1,000	7,785	8,000	6,600
Capital Spares									-	-		
Housing		-	_	-	-	-	-	-	-	-	-	_
Staff Housing									-	_		
Social Housing									-	-		
Capital Spares									-	-		
Biological or Cultivated Assets		-	_	_	-	-	_	_	_	-	_	-
Biological or Cultivated Assets									-	-		
Intangible Assets		_	_	_	_	_	_	_	_	_	_	_
Servitudes									_	_		
Licences and Rights		-	_	-	-	-	-	-	_	-	-	-
Water Rights									_	_		
Effluent Licenses									_	_		
Solid Waste Licenses									_	_		
Computer Software and Applications									_	_		
Load Settlement Software Applications									_	_		
Unspecified									_	_		
Computer Equipment		_	_	_	_	_	_	_	_	_	_	_
Computer Equipment									_			
Furniture and Office Equipment			-	-	-		-	-	-		-	-
Furniture and Office Equipment									-	-		
Machinery and Equipment		-	_	_	-	-	_	_	-	-	_	-
Machinery and Equipment									-	-		
Transport Assets		1,000	1,000	_	_	_	_	_	_	1,000	1,000	1,000
Transport Assets		1,000	1,000						_	1,000		1,000
												.,000
<u>Land</u>		-	-	-	-		-	-	-	_	-	-
Land									-	-		
Zoo's, Marine and Non-biological Animals		400	400	_	-	-	_	_	_	400	600	700
Zoo's, Marine and Non-biological Animals		400	400						-	400	600	700
Total Capital Expenditure on upgrading of existing assets to be adjusted	1	1,075,687	574,246	_	_	_	_	(6,000)	(6,000)	568,246	599,608	280,718

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

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	erm Revenue an	d Expenditure Fra	mework	
usands												Budget Yea Original Budget	r 2022/23 Adjusted Budget	Budget Year Original Budget	r +1 2023/24 Adjusted Budget	Budget Year Original Budget	+2 2024/25 Adjusted Budget
nt municipality:												Duaget	Dauget	Duaget	Buaget	Budget	
ist all capital projects grouped by Function dministrative And Corporate Support	mployee Performance Management Syst	tePC002003005 00043	NEW	ve and development-oriei	Growth		Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	-	1,000	4,000	4,000	4,000	4,0
nistrative And Corporate Support	Office Furn And Equipment (Directorate	e)PC002003005_00002	NEW	ve and development-oriel	Growth		Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	-	481	· -	-	-	
dministrative And Corporate Support	Office Furn And Equipment (Directorate) Pay Day Electronic Attendance System			ve and development-oriei ve and development-oriei	Growth Growth		Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	500	500	500 1,990	500 1,990	500	;
dministrative And Corporate Support dministrative And Corporate Support	Scanners	PC002003005_00043 PC002003005_00047		ve and development-oriel	Growth		Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	1,990	1,990	-	
dministrative And Corporate Support	Scanners C/O	PC002003005_00054		ve and development-oriei	Growth		Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0		624	-	-	-	
sset Management sset Management	Acquire Erp Sys (Asset Manag Sys Procur Erp System (Asset Man System Procurem		NEW NEW	ve and development-oriei ve and development-oriei	Growth Growth		Licences And Rights Licences And Rights	Computer Software And Applications Computer Software And Applications	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	6,000	14,872	3,000	3,000	3,000	3
sset Management	Asset Replacements - Insurance	PC002003010_00006		To and development ener	Growth		Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - ADN	o	0	6,000	5,925	10,000	10,000	10,000	10
	ori Coast Cemetrie (Cambridge Crematorium)		UPGRADING UPGRADING	onsive and sustainable s	Inclusion and Access Inclusion and Access		Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 1,000	500 1,000	500 750	500 750	500 750	
emeteries, Funeral Parlours And Cremat emeteries, Funeral Parlours And Cremat		2002002002001011_ 2002002002001011_	UPGRADING	onsive and sustainable so onsive and sustainable so	Inclusion and Access		Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - INL	0	0	1,000	1,000	750	750	750	
	ori Development Of Cemeteries-Midland	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access		Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	1,000	750	750	750	
emeteries, Funeral Parlours And Cremat emeteries, Funeral Parlours And Cremat	_	2002002002001011_ 2002002002001011_	UPGRADING UPGRADING	onsive and sustainable so onsive and sustainable so	Inclusion and Access Inclusion and Access		Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - MID LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	3,000 500	3,000 500	3,000 500	3,000 500	3,000 500	
emeteries, Funeral Parlours And Cremat		2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access		Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	500	500	500	500	
emeteries, Funeral Parlours And Cremat	. ,	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access		Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	500	500	500	500	
emeteries, Funeral Parlours And Cremat emeteries, Funeral Parlours And Cremat	ori Midlands Cemetries (Fort Jackson) ori Midlands Cemetries (Mtsotso Cemetery)	2002002002001011_ 2002002002001011_	UPGRADING UPGRADING	onsive and sustainable si onsive and sustainable si	Inclusion and Access Inclusion and Access		Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	200 1,000	200 1,000	200 1,000	200 1,000	
emeteries, Funeral Parlours And Cremat		02003002001011_00	NEW	onsive and sustainable s	Growth		Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - WH	o	0	200	200	500	500	500	
mmunity Halls And Facilities	Construction Of Gesini Hall	2002002002001001_	UPGRADING	ve and development-oriei	Inclusion and Access		Community Facilities	Halls	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000	3,000	-	-	-	
mmunity Halls And Facilities mmunity Halls And Facilities	Construction Of Nu 3 Hall Ward 14 Development Of C/Halls & Facilities	2002002002001001_ 2002002002001001_	UPGRADING UPGRADING	ve and development-oriei ve and development-oriei	Inclusion and Access Inclusion and Access		Community Facilities Community Facilities	Halls Halls	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000	3,000	3,000	3,000	2,000	
nmunity Halls And Facilities	Development Of Community Halls	2002002002001001_	UPGRADING	ve and development-oriei	Inclusion and Access		Community Facilities	Halls	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	5,000	6,500	6,500	2,500	
nmunity Halls And Facilities	Upgr & Refurb Exist C/Halls & Facilities	2002002002001002_	UPGRADING	ve and development-oriei			Community Facilities	Centres Machinery And Fouriement	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	2,000	-	2,000	2,000	1,000	
nmunity Halls And Facilities	Halls-Tools And Equipment Halls-Tools And Equipment C/O	PC002003009_00030 PC002003009_00001	NEW NEW		Growth Growth		Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHI LO CITY METROPOLITAN MUNICIPALITY - WHI	0	0	_	_	500	500	1,000	
munity Parks (Including Nurseries)	Fencing And Stabilisat Of Beaches Facil		RENEWAL	nd healthy life for all South			Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0		-	_		500	
munity Parks (Including Nurseries)	Pilot Blue Flag Beach - Gonub/Kidd Beach		RENEWAL	nd healthy life for all South			Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0		.5.		-	500	
munity Parks (Including Nurseries) munity Parks (Including Nurseries)	Refurbishment & Upgrading Of Facilities Revitilisation Of Beach Infrastructure	2002001002002002_ 2002001002002002_	RENEWAL RENEWAL	nd healthy life for all South and healthy life for all South	Inclusion and Access Inclusion and Access		Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	100 5,500	100 14,800	500 5,500	500 5,500	- 5,500	
munity Parks (Including Nurseries)	Stabilisation Of Sand Dunes	2002001002002002	RENEWAL	nd healthy life for all South			Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	- 3,300	500	
munity Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Coa		UPGRADING	ve and development-oriel			Community Facilities	Public Open Space	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	
nunity Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Inlar Grass Cutting Equipment	n 2002002002001014_ PC002003009_00035	UPGRADING NEW	ve and development-oriei	Inclusion and Access Growth		Community Facilities Machinery And Equipment	Public Open Space Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - COAL O CITY METROPOLITAN MUNICIPALITY - WH	0	0	400	200	- 500	- 500	- 50	
nunity Parks (Including Nurseries) nunity Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00030			Growth		Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	400	-	-	-	-	
nunity Parks (Including Nurseries)	Grass Cutting Equipment C/O	PC002003009_00003			Growth		Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	
nunity Parks (Including Nurseries)	Grass Cutting Equipment C/O Plant - Beaches	PC002003009_00035 PC002003009_00028			Growth Growth		Machinery And Equipment	Machinery And Equipment Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WHO CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	1,000 200	500	500	50 200	
nunity Parks (Including Nurseries) nunity Parks (Including Nurseries)	Acquisition Of Fleet (Trucks Tractors Et	PC002003009_00020	NEW		Growth		Machinery And Equipment Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	200	4,000	_	_	-	
nunity Parks (Including Nurseries)	Beaches	2002002002002002_	UPGRADING	nd healthy life for all South			Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	600	600	500	500	1,000	
munity Parks (Including Nurseries)	Refurbisment Of Nature Reserve(Boardwa Berlin Depot	all2002002002002002_ 2002002003001010	UPGRADING UPGRADING	nd healthy life for all South ive and development-ories	Inclusion and Access		Sport And Recreation Facilities Operational Buildings	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	250 100	919 100	-	-	500 100	
munity Parks (Including Nurseries) munity Parks (Including Nurseries)	Establishment Of Recreational Parks	2002002003001010_	UPGRADING	ive and development-oriei	Governance Governance		Operational Buildings	Depots Depots	LO CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	2,000	2,000	2,000	
munity Parks (Including Nurseries)	Nu 6 Mdantsane Depot	2002002003001010_	UPGRADING	ve and development-oriel	Governance		Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - MID	o	0	470	470	-	-	500	
munity Parks (Including Nurseries)	Nu 6 Mdantsane Depot C/O	2002002003001010_	UPGRADING UPGRADING	ve and development-oriei	Governance		Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	1,000	1,000	1,000	1,000	
munity Parks (Including Nurseries) munity Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Midl Upgrading & Devel Of Community Parks -		UPGRADING	ve and development-oriei ve and development-oriei	Governance Governance		Operational Buildings Operational Buildings	Depots Depots	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	1,000	1,000	1,000	
munity Parks (Including Nurseries)	Upgrading And Develop Of Comm Parks -		UPGRADING	ve and development-oriei	Governance		Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - INLA	o	0	1,000	1,000	1,000	1,000	1,000	
munity Parks (Including Nurseries)	Plant - Nature Reserve	02003002002002_00	NEW	nd healthy life for all South	Growth		Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	200	-	-	20	
ster Management ster Management	P-Cnin Machinery & Equip Tactical Radio Network	PC002003009_00015 PC002003009_00040			Growth Growth		Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHI LO CITY METROPOLITAN MUNICIPALITY - WHI	0	0	1,500	2.000	1 500	1.500	1,500	
ster Management	Refurbishment Of Disaster Management C		UPGRADING	ve and development-oriel	Governance		Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	- 1,500	-	
ster Management	Construction Of New Disaster Managemen			ve and development-oriei	Growth		Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	-	10,000	10,000	2,500	
nomic Development/Planning nomic Development/Planning	Sleeper Site Refurbishment Guardrails	01001001006001_00 01001001006003_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COAL O CITY METROPOLITAN MUNICIPALITY - WH	0	0			500	500	500	
nomic Development/Planning	Guardrails (Coastal)	01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	150	150	-	-	100	
nomic Development/Planning	Guardrails(Midland)	01001001006003_00		and responsive economi	Inclusion and Access		Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	200	200	-	-	100	
omic Development/Planning omic Development/Planning	Guardrailsinland) Guidance Signage	01001001006003_00 01001001006003_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	150	150	-	-	100	
omic Development/Planning	Guidance Signage (Coastal)	01001001000003_00		and responsive economi			Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	150	-	-	_	100	
omic Development/Planning	Guidance Signage (Inland)	01001001006003_00		and responsive economi	Inclusion and Access		Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	150	300	-	-	100	
mic Development/Planning mic Development/Planning	Sidewalks Sidewalks (Coastal)	01001001006003_00 01001001006003_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	O CITY METROPOLITAN MUNICIPALITY - WHO CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	_	-	_	200	
nic Development/Planning	Sidewalks (Inland)	01001001000003_00		and responsive economi			Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,500	2,500	-	_	300	
nic Development/Planning	Sidewalks(Midland)	01001001006003_00		and responsive economi	Inclusion and Access		Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	500	500	-	-	500	
nic Development/Planning nic Development/Planning	Traffic Calming Traffic Calming (Coastal)	01001001006003_00 01001001006003_00		and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - WHI O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	- 500	-	_	- 250	
nic Development/Planning	Traffic Calming (Coastar) Traffic Calming (Inland)	01001001000003_00					Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000	1,000	-	-	250	
nic Development/Planning	Traffic Calming(Midland)	01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,500	1,500	-	-	500	
nic Development/Planning nic Development/Planning	Traffic Signals City To Sea Boulevard	01001001006003_00 01001002006001_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Road Furniture Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000 2,641	3,000 2,641	-	-	4,000	
ic Development/Planning	Sleeper Site Road	01001002000001_00		and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	Ö	0	25,000	25,000	15,000	15,000	15,000	
nic Development/Planning	Sleeper Site Road	01001002006001_00		and responsive economi			Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	9,000	9,000	-	
iic Development/Planning iic Development/Planning	Billie Road Upgrade Bridge Designs & Implementation	01001002006002_00 01001002006002_00	UPGRADING UPGRADING	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Road Structures Road Structures	LO CITY METROPOLITAN MUNICIPALITY - MID LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	
nic Development/Planning	Bridge Designs & Implementation (Coast)	01001002006002_00	UPGRADING	and responsive economi			Roads Infrastructure	Road Structures	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	95	-	-	-	
nic Development/Planning	Bridge Designs & Implementation (Inland)			and responsive economi			Roads Infrastructure	Road Structures	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	-	-	3,000	
nic Development/Planning nic Development/Planning	Bridge Designs & Implementation (Midland Mdantsane Access Road	01001002006002_00 01001002006002_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Road Structures Road Structures	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	-	-	11,034	11,034	-	
nic Development/Planning	Qumza Highway Phase 7 - Phase 1 & 2	01001002000002_00	UPGRADING	and responsive economi			Roads Infrastructure	Road Structures	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	18,200	12,000	58,082	58,082	20,000	
mic Development/Planning	Qumza Hiway Phase 7-Phs1&2	01001002006002_00	UPGRADING	and responsive economi	Inclusion and Access		Roads Infrastructure	Road Structures	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	7,000	-	-	-	
mic Development/Planning	Traffic Signals - Bcmet C/O Office Furn & Equipment (Directorate)	C001002005002_000 PC002003005_00032		and responsive economi ve and development-oriei	Growth Growth		Sanitation Infrastructure Furniture And Office Equipment	Reticulation Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WHI	0	0	500	- 500	- 500	- 500	- 500	
mic Development/Planning mic Development/Planning	Office Furn & Equipment (Directorate) Market Square Taxi Rank C/O	2002002002001021_	UPGRADING	ve and development-oriei			Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	500	500	500	500	500	
omic Development/Planning	North West Corridor	2002002002001021_	UPGRADING	ve and development-oriel	Inclusion and Access		Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	8,958	
iomic Development/Planning	T/Rank Infrast (Rds & Ablu Fac) (Coast)	2002002002001021_	UPGRADING	ve and development-oriei			Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	9,800	12,135	3,000	3,000	9,800	
nomic Development/Planning nomic Development/Planning	T/Rank Infrast (Rds & Ablu Fac) (Midl) T/Rank Infrast (Roads & Ablu Fac) (Inl)	2002002002001021_ 2002002002001021_	UPGRADING UPGRADING	ve and development-oriei ve and development-oriei			Community Facilities Community Facilities	Taxi Ranks/Bus Terminals Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	100	-	-	-	100 100	
iomic Development/Planning	Taxi Rank Infrast (Rds & Ablut Fac)- Inl	2002002002001021_	UPGRADING	ve and development-oriel			Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	_	_	_	-	
		2002002002001021_	UPGRADING	ve and development-oriei			Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - INLA	•		7,000		5,000	5,000		

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	erm Revenue an	d Expenditure Fra	ımework	
R thousands												Budget Yea Original Budget	ar 2022/23 Adjusted Budget	Budget Year Original Budget	r +1 2023/24 Adjusted Budget	Budget Year + Original Budget	+2 2024/25 Adjusted Budget
Economic Development/Planning	Taxi Rank Infrastr (Roads&Ablut) Coastal	2002002002001021_	UPGRADING	ve and development-oriel	Inclusion and Access		Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	1,980	-	-	-	-
Economic Development/Planning	Taxi/Bus Embayments	2002002002001021_	UPGRADING	ve and development-oriei			Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	- 1	_
Economic Development/Planning Economic Development/Planning	Taxi/Bus Embayments (Coastal) Taxi/Bus Embayments (Midland)	2002002002001021_ 2002002002001021_	UPGRADING UPGRADING	ve and development-oriei ve and development-oriei	Inclusion and Access Inclusion and Access		Community Facilities Community Facilities	Taxi Ranks/Bus Terminals Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	400 400	400		-	500 1,000	500 1,000
Economic Development/Planning	Taxi/Bus Embayments(Indland)	2002002002001021_	UPGRADING	ve and development-oriei			Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	400	570	_	_	500	500
Economic Development/Planning	Township Regeneration Enabling Infrastru	02003003001003_00		ve and development-oriei	Growth		Operational Buildings	Building Plan Offices	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	2,000	-	2,000	2,000	-	-
Electricity	Electrification - Informal Dwelling Area	01001002001007_00		and responsive economi	Inclusion and Access Inclusion and Access		Electrical Infrastructure	Mv Networks Lv Networks	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	25,000	19,000	25,000	25,000	30,000	30,000
Electricity Electricity	Lv Networks - Rc=coastal Lv Networks - Rw=whole Metro	01001002001008_00 01001002001008_00		and responsive economic and responsive economic	Inclusion and Access		Electrical Infrastructure Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	_ [_	_	_	_ I /	
Electricity	Lv Networks - Rc=coastal	0001002001008_000	NEW	and responsive economi	Growth		Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	- 1	-
Electricity	Lv Networks - Rn=inland	0001002001008_000		and responsive economi	Growth		Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	- 40,000	40.000	-	-	- 40,000	40.000
Electricity Electricity	Lv Networks - Rw=whole Metro Lv Networks - Rw=whole Metro	C001002001008_000		and responsive economi and responsive economi	Growth Growth		Electrical Infrastructure Electrical Infrastructure	Lv Networks Lv Networks	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	10,000 5,000	10,000 5,000	10,000	10,000	12,000 6,000	12,000 6,000
Electricity	Lv Networks - Rw=whole Metro	0001002001008_000		and responsive economic	Growth		Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	- 1	-
Electricity	Building Alterations	PC002003005_00029		ve and development-oriei	Growth		Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	- 500	500	- 500	-	-	-
Electricity Electricity	Office Furn & Equipment (Directorate) Tools And Equipment (Specialised Vehicle	PC002003005_00029		ve and development-orier	Growth Growth		Furniture And Office Equipment Machinery And Equipment	Furniture And Office Equipment Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,500	1,500	1,354	500 1,354	500	500
Electricity	Hv Transmission Conductor - Rc=coastal		RENEWAL	and responsive economi	Inclusion and Access		Electrical Infrastructure	Hv Transmission Conductors	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	22,000	17,000	22,000	22,000	27,642	27,642
Electricity	Mv Substations - Rw=whole Metro	01001001001005_00	RENEWAL RENEWAL	and responsive economi	Inclusion and Access		Electrical Infrastructure	Mv Substations	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	- 17	-
Electricity Electricity	Mv Network - Rc=coastal Mv Network - Rn=inland	01001001001007_00 01001001001007_00		and responsive economic and responsive economic			Electrical Infrastructure Electrical Infrastructure	Mv Networks Mv Networks	O CITY METROPOLITAN MUNICIPALITY - COA	0	0		_	_		_ I /	
Electricity	Mv Network - Rn=inland	01001001001007_00	RENEWAL	and responsive economi	Inclusion and Access		Electrical Infrastructure	Mv Networks	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	60,013	33,299	67,020	67,020	64,134	64,134
Electricity	Lv Network - Rc=coastal	01001001001008_00	RENEWAL UPGRADING	and responsive economic	Inclusion and Access		Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	20,100 1,400	17,850	21,600 1,400	21,600	28,800	28,800
Electricity Finance	Building Alter - B/Bay Civic Centre & Op Smart Metering Solutions	2002002003001001_ 0001002001008_000		ve and development-oriel and responsive economi	Governance Growth		Operational Buildings Electrical Infrastructure	Municipal Offices Lv Networks	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	1,400	3,361	1,400	1,400		_
Finance	Smart Metering Solutions (Electricity)	0001002001008_000	NEW	and responsive economi	Growth		Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	95,989	16,823	-	-	-	-
Finance	Meter Reading System Smart Metering Water Solutions	001002004010_000		and responsive economic	Growth		Water Supply Infrastructure	Capital Spares	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	132,725	2,507 23,941	- 56,438	- 56,438	-	-
Finance Finance	Smart Metering Water Solutions Computers For Interns	C001002004010_000 PC002003004_00004		and responsive economi ve and development-oriei	Growth Growth		Water Supply Infrastructure Computer Equipment	Capital Spares Computer Equipment	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - WH	0	0	132,725	23,941	50,438 -	50,438		_
Finance	Office Furn & Equipment (Directorate)	PC002003005_00026	NEW	ve and development-orie	Growth		Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	500	500	500	500
Finance	Cost Reffective Tariff Structure	02003007002004_00		ve and development-oriei	Growth		Licences And Rights	Computer Software And Applications	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	2,500	2,500	-	-	-	-
Finance Finance	Indigent Management System Rehabilitation Of Cash Offices	02003007002004_00 2002002003001001_	NEW UPGRADING	ve and development-oriei ve and development-oriei	Growth Governance		Licences And Rights Operational Buildings	Computer Software And Applications Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHI LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0		2,500	_	-	I 1	
Finance	Alterations Of Zone 11 Building Erf 2460	02003003001001_00	NEW	ve and development-oriei	Growth		Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	-	-	- 1	-
Finance	Constr Of Off Accom -Customer Care Office	_		ve and development-oriei	Growth		Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	4,500	7,686	2,000	2,000	- 1	-
Finance Fire Fighting And Protection	Constr Office Accom -C/Care Office-Midla Refurbish & Rehab - Fire Infrastructure	02003003001001_00		ve and development-orier	Growth Governance		Operational Buildings Transport Assets	Municipal Offices Transport Assets	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - WH	0	0		- 889		-	_ I	
Fire Fighting And Protection	Fire Equipment	PC002003005_00017		ve and development-orie	Growth		Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	- 1	-
Fire Fighting And Protection	Fire Equipment	PC002003005_00046		ve and development-oriel	Growth		Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	900	300	500	500		
Fire Fighting And Protection Fire Fighting And Protection	Furniture & Equipment Berlin Fire Statio Fire Engine C/O	PC002003009_00039 PC002003010_00004			Growth Growth		Machinery And Equipment Transport Assets	Machinery And Equipment Transport Assets	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - WH	0	0		12.608		-	1,000	1,000
Fire Fighting And Protection	Fire Engines Procured	PC002003010_00010			Growth		Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	7,000	7,600	_	_	/	
Fire Fighting And Protection	Refurbishment Of Fire Stations	2002002003001010_	UPGRADING	ve and development-oriel	Governance		Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,000	1,000	2,000	2,000	1,000	1,000
Fire Fighting And Protection Fire Fighting And Protection	Refurbishment Of Fire Stations Refurbishment Of Fire Engines	2002002003001010_ 0002002002010 000	UPGRADING UPGRADING	ve and development-orier	Governance Governance		Operational Buildings Transport Assets	Depots Transport Assets	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,000	1,215 1,000	1,000	1,000	1,000	1,000
Fire Fighting And Protection	New Fire Station - Berlin Ward 45	02003002001005_00		onsive and sustainable s	Growth		Community Facilities	Fire/Ambulance Stations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	4,000	1,392	12,188	12,188	6,000	6,000
Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste Ve				Growth		Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	2,287	-	-	- /	-
Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste Ve Audit Software	PC002003010_00009 PC002003005 00038		ive and development origin	Growth		Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5,000	5,000 450	10,000	10,000	10,000	10,000
Governance Function Health Services	Acqui Parkhomes Nu6 Dep (Change Roon	_	RENEWAL	ve and development-oriei ve and development-oriei	Growth Governance		Furniture And Office Equipment Operational Buildings	Furniture And Office Equipment Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHI	0	0	_ [450	_	_	1,500	1,500
Health Services	Refurb Nu 6 Mdants Off - Mun Health Serv	2002001003001001_	RENEWAL	ve and development-oriei	Governance		Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	2,000	-	-	- 1	-
Health Services Health Services	Refurb Nu 6 Mdantsane Off For Mun Healt Air Monitoring Station	th2002001003001001_ 2002002002001006	RENEWAL UPGRADING	ive and development-ories	Governance		Operational Buildings Community Facilities	Municipal Offices Testing Stations	O CITY METROPOLITAN MUNICIPALITY - WHI	0	0	1,000 1,000	1,000 1,000	1.000	1,000	- 7	-
Health Services	Air Monitoring Station C/O	2002002002001006_	UPGRADING	ve and development-oriei ve and development-oriei	Inclusion and Access		Community Facilities	Testing Stations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,000	1,000	- 1,000	1,000	_ I /	
Health Services	Tools & Equipment	2002002002001006_	UPGRADING	ve and development-oriei	Inclusion and Access		Community Facilities	Testing Stations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	110	-	-	- 1	-
Health Services	Acqui Fleet (Cherry Picker Trucks Etc)	PC002003010_0001	NEW		Growth		Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	3,000	-	-	-	5,000	5,000
Health Services Housing	Vehicles Municipal Health Services Reeston Phase 3 Stage 3 - Water	PC002003010_00011 C001002004006_000		and responsive economi	Growth Growth		Transport Assets Water Supply Infrastructure	Transport Assets Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - WHI O CITY METROPOLITAN MUNICIPALITY - COA	0	0	875	75	500	500	_ I /	
Housing	Amalinda 179 Military Veterans- Water	0001002004008_000	NEW	and responsive economic	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	4,000	4,000
Housing	Amalinda Co- Op - Water - Isupg	001002004008_000		and responsive economic	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	- 500	- 5,000	- 5,000	- 5,000	- 5,000
Housing Housing	Berlin Lingelitsha - Phase 1 - Water Braelyn Ext 10 - Water	C001002004008_000		and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	500	5,000	5,000 500	5,000	500
Housing	Breidbach Services Project-Water	0001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	6,000	7,000	-	-	-	-
Housing	C Section And Triangular Site - Water	001002004008_000		and responsive economic	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	6,000	500 500	500 500	500	500
Housing Housing	Cluster 1 - Water Cluster 2 - Water	C001002004008_000		and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,000 1,500	6,000 5,522	2,500	500 2,500	500 50	500 50
Housing	Cnip Victims Project: Cambridge West - W	0001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,500	500	500	500	500
Housing	D Hostel - Water	001002004008_000		and responsive economic	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000	-	3,000	3,000	3,000	3,000
Housing Housing	Duncan Vill Comp/Site-Water Duncan Village Proper - Water	C001002004008_000		and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000 200	_	200	200	75 200	75 200
Housing	East Bank Restitution - Water	001002004008_000	NEW	and responsive economic	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	1,000	15,000	15,000	7,000	7,000
Housing	Ekuphumleni - Water	001002004008_000		and responsive economic	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	20	10,000	10,000	7,000	7,000
Housing Housing	Empilisweni - Water Ethembeni - Water	C001002004008_000		and responsive economic and responsive economic	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	5,000 1,000	2,000 20	5,000 10,000	5,000 10,000	5,000 7,000	5,000 7,000
Housing	Ford Msimango - Water	0001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	50	-	50	50	50	50
Housing	Ginsberg - Water	001002004008_000		and responsive economic	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,000	1,000	5,000	5,000	5,000	5,000
Housing Housing	Hani Park - Water Hlalani - Water	C001002004008_000		and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,500 5,000	2,500 250	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000
Housing	Ilitha Sportsfield - Water	001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,000	1,000	5,000	5,000	5,000	5,000
Housing	Khayelitsha - Water	001002004008_000		and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	4,000	2,295	5,000	5,000	5,000	5,000
Housing Housing	Kwatshatushu - Water Majarantiyeni-Water	C001002004008_000		and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,000 4,000	500 500	5,000 –	5,000	5,000	5,000
Housing	Matsheni Park - Water	001002004008_000		and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	1,174	5,000	5,000	5,000	5,000
Housing	Mdantsane Z 18 Cc Ph 2 - Water	001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,750	3,750	-	-	-	-
Housing	N2 Road Reserve - Water- Isupg Nelson Mandela 102 Project-Water	C001002004008_000		and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	100 9,500	100 6,241	1,000	1,000	1,000	1,000
Housing Housing	Nondula-Water	001002004008_000		and responsive economi	Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	6,000	4,500	_	_	9,000	9,000
Housing	Phola Park - Water	0001002004008_000	NEW	and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,000	250	5,000	5,000	5,000	5,000
Housing	Potsdam Ikhwezi Bl 1 - Water	001002004008_000		and responsive economic	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	- 500	- 100	- 1,000	1,000	1,000	1,000
Housing Housing	Potsdam Ikhwezi Bl 2 - Water Potsdam North Kanana - Water	C001002004008_000		and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	500	100 500	1,000 2,000	1,000 2,000	1,000 2,000	2,000
Housing	Reeston Phase 3 Stage 2 - Water	001002004008_000	NEW	and responsive economic	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000	3,000	3,000	3,000	-	-
Housing	Slovo Park - Water	001002004008_000		and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	100	5,000	5,000	5,000	5,000
Housing	Tyutyu Phase 3 - Water	001002004008_000	NEW	and responsive economic	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INL	U	U	500	500	1,500	1,500	1,500	1,500

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	erm Revenue an	d Expenditure Fra	ımework	
R thousands												Budget Yea Original Budget	ar 2022/23 Adjusted Budget	Budget Year Original Budget	r +1 2023/24 Adjusted Budget	Budget Year + Original Budget	+2 2024/25 Adjusted Budget
Housing	Westbank Restitution - Water	0001002004008_000		and responsive economi	Growth		Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	6,000	6,000	4,500	4,500	4,500	4,500
Housing Housing	Xhwitinja - Water Amalinda 179 Military Veterans- Sanitati	0001002004008_000		and responsive economi and responsive economi	Growth Growth		Water Supply Infrastructure Sanitation Infrastructure	Distribution Points Reticulation	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0		-	-	-	8,000 4,000	8,000 4,000
Housing	Amalinda Co- Op - Sanitation - Isupg	001002005002_000		and responsive economi	Growth		Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-		-
Housing	Boxwood Project - Sewer	001002005002_000		and responsive economi	Growth		Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	5,000	5,000
Housing Housing	Braelyn Ext 10 - Sanitation C Section And Triangular Site - Sanitati	0001002005002_000		and responsive economi and responsive economi	Growth Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 1,000	-	600 1,000	600 1,000	3,000 1,000	3,000 1,000
Housing	Cluster 1 - Sanitation	0001002005002_000		and responsive economi	Growth		Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	5,000	10,000	1,000	1,000	1,000	1,000
Housing	Cluster 2 - Sanitation	0001002005002_000		and responsive economi	Growth		Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	4,163	8,163	2,000	2,000	50	50
Housing	Cluster 3- Sanitation Cnip Victims Project: Cambridge West - S	001002005002_000		and responsive economi	Growth Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2.500	- 750	- 750	1,218	- 1,218
Housing Housing	D Hostel - Sanitation	001002005002_000		and responsive economi and responsive economi	Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000	2,500	5,000	5,000	5,000	5,000
Housing	Dimbaza Shuter Houses: Detail Infrast In	0001002005002_000	NEW	and responsive economi	Growth		Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,500	500	2,500	2,500	-	-
Housing	Duncan Vill Comp/Site -Sanitation	001002005002_000		and responsive economi	Growth		Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	-	350 100	350 100	350 100	350 100
Housing Housing	Ford Msimango - Sanitation Ilitha 49 Sites- Sanitation	0001002005002_000		and responsive economi and responsive economi	Growth Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,250	1,250	2,500	2,500	-	-
Housing	Mdantsane Z 18 Cc Ph 2 - Sanitation	0001002005002_000		and responsive economi	Growth		Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	4,400	6,400	-	-	- 1	-
Housing	N2 Road Reserve - Sanitation- Isupg	001002005002_000		and responsive economi	Growth		Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	20	5,000	5,000	5,000	5,000
Housing Housing	Phakamisa South - Sewer Potsdam Ikhwezi Bl 1 - Sanitation	0001002005002_000 0001002005002_000		and responsive economi and responsive economi	Growth Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MID	0	0		_	_	_	_ I /	
Housing	Potsdam Ikhwezi Bl 2 - Sanitation	0001002005002_000		and responsive economi	Growth		Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	-	500	500	500	500
Housing	Potsdam North Kanana - Sanitation	001002005002_000		and responsive economi	Growth		Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,000	-	5,000	5,000	4,603	4,603
Housing Housing	Reeston Phase 3 Stage 2 - Sanitation Reeston Phase 3 Stage 3 - Sanitation	0001002005002_000		and responsive economi and responsive economi	Growth Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,000 1,400	4,000	5,000 250	5,000 250	I 1	
Housing	Tyutyu Phase 3 - Sanitation	001002005002_000		and responsive economi	Growth		Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	600	600	1,800	1,800	1,800	1,800
Housing	Westbank Restitution - Sanitation	001002005002_000		and responsive economi	Growth		Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,829	5,829	29,050	29,050	18,924	18,924
Housing Housing	Amalinda 179 Military Veterans- Roads Amalinda Co- Op - Roads- Isupg	0001002006001_000 0001002006001_000		and responsive economi and responsive economi	Growth Growth		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	4,000	4,000
Housing	Boxwood Project - Roads	001002006001_000		and responsive economi	Growth		Roads Infrastructure Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,875	11,634	5,500	5,500	3,000	3,000
Housing	Boxwood Project - Stormwater 10%	0001002006001_000	NEW	and responsive economi	Growth		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
Housing	Braelyn Ext 10 - Roads	001002006001_000		and responsive economi	Growth		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000 400	-	700 400	700	1,000	1,000
Housing Housing	C Section & Triangular Site - Roads Cluster 1 - Roads	0001002006001_000 0001002006001_000		and responsive economi and responsive economi	Growth Growth		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,000	7.000	3,000	400 3,000	400 3,000	400 3,000
Housing	Cluster 2 - Roads	0001002006001_000		and responsive economi	Growth		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,500	5,500	3,000	3,000	50	50
Housing	Cnip Victims Project: Cambridge West - R			and responsive economi	Growth		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	5,500	1,000	1,000	1,000	1,000
Housing Housing	D Hostel - Roads Dimbaza Shuter Houses: Detail Infrastr I	0001002006001_000 0001002006001_000		and responsive economi and responsive economi	Growth Growth		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	3,500 5,000	1,000	6,163 5,000	6,163 5,000	6,163	6,163
Housing	Duncan Vill Comp/Site - Roads	0001002006001_000		and responsive economi	Growth		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	-	500	500	500	500
Housing	Duncan Village Proper - Roads	001002006001_000		and responsive economi	Growth		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	200	200	200	200	200
Housing	Ford Msimango - Roads Ilitha 49 Sites- Roads	0001002006001_000 0001002006001_000		and responsive economi and responsive economi	Growth Growth		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	300 2,500	1,500	300 5,000	300 5,000	300	300
Housing Housing	Kwt Golf Club/ Sweetwaters (New)	0001002006001_000		and responsive economi	Growth		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,300	-	-	-	19,000	19,000
Housing	Lillyvale - Roads	0001002006001_000		and responsive economi	Growth		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	-	-	- /	-
Housing	Lillyvale Roads Mdantsane Z 18 Cc Ph 2 - Roads	0001002006001_000 0001002006001_000		and responsive economi	Growth		Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	3,000 1,850	6,000 3,850	3,000	3,000	9,000	9,000
Housing Housing	Mzamomhle: Peoples Housing Process (F	_		and responsive economi and responsive economi	Growth Growth		Roads Infrastructure Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MIDI	0	0	4,000	4,000	_	_	1,000	1,000
Housing	N2 Road Reserve - Roads- Isupg	0001002006001_000	NEW	and responsive economi	Growth		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	250	-	2,500	2,500	2,500	2,500
Housing	Phakamisa South -Roads	001002006001_000		and responsive economi	Growth		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	3,925	6,425	1,000	1,000	4 000	4.000
Housing Housing	Potsdam Ikhwezi Bl 2- Roads Potsdam North Kanana - Roads	0001002006001_000 0001002006001_000		and responsive economi and responsive economi	Growth Growth		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MID LO CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	-	1,000 1,000	1,000 1,000	1,000 1,000	1,000 1,000
Housing	Reeston Phase 3 Stage 2 - Roads	0001002006001_000		and responsive economi	Growth		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	3,500	8,000	8,000	-	-
Housing	Reeston Phase 3 Stage 3- Roads	0001002006001_000		and responsive economi	Growth		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	175	125	1,000	1,000	- 1	-
Housing Housing	Tyutyu Phase 3 - Roads Westbank Restitution - Roads	C001002006001_000		and responsive economi	Growth Growth		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	700 6,000	1,200	2,100 13.000	2,100 13,000	2,100	2,100 12,000
Housing	Amalinda 179 Military Veterans- Stormwa		1	and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	4,000	4,000
Housing	Amalinda Co- Op - Stormwater - Isupg	0001002007001_000		and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	- /	-
Housing	Amalinda Co-Op Boxwood Project - Stormwater 10%	0001002007001_000		and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	9,500	6,000	6,000	5,000	5,000
Housing Housing	Braelyn Ext 10 - Stormwater	001002007001_000		and responsive economi and responsive economi	Growth Growth		Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	_	200	200	500	500
Housing	C Section & Triangular Site - Stormwate			and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	20	100	100	100	100
Housing	Cluster 1 - Stormwater	001002007001_000		and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	4,000	500	500	500	500
Housing Housing	Cluster 2 - Stormwater Cluster 3- Stormwater	0001002007001_000 0001002007001_000		and responsive economi and responsive economi	Growth Growth		Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	2,000 1,000	6,000 500	2,500	2,500	50	50 -
Housing	Cnip Victims Project: Cambridge West -	0001002007001_000	NEW	and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	3,500	250	250	250	250
Housing	D Hostel - Stormwater	001002007001_000		and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	500	2,000	2,000	2,000	2,000
Housing Housing	Dimbaza Shuter Houses: Det Infrast Investigation Dimbaza Shuter Houses: Detail Infrast In			and responsive economi and responsive economi	Growth Growth		Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000 1,500	500 1,000	1,000 1,500	1,000 1,500		
Housing	Duncan Vill Comp/Site -Stormwater	001002007001_000		and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	75	75	75	75
Housing	Duncan Village Proper - Stormwater	0001002007001_000	NEW	and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	-	100	100	100	100
Housing	Ford Msimango - Stormwater	001002007001_000		and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	50 500	20 500	50 1,000	50 1,000	50	50
Housing Housing	Ilitha 49 Sites - Stormwater 10% Ilitha 49 Sites - Water	0001002007001_000 0001002007001_000		and responsive economi and responsive economi	Growth Growth		Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	750	750	1,000	1,000		
Housing	Mdantsane Z 18 Cc Ph 2 - Stormwater	0001002007001_000	NEW	and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	3,000	-	-	5,000	5,000
Housing	N2 Road Reserve - Stormwater- Isupg	0001002007001_000		and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	150	-	1,500	1,500	1,500	1,500
Housing Housing	Phakamisa South - Stormwater Phakamisa South - Stormwater	0001002007001_000 0001002007001_000		and responsive economi and responsive economi	Growth Growth		Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,000	5,800	1,000	1,000		
Housing	Potsdam Ikhwezi Bl 2 - Stormwater	0001002007001_000		and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	500	_	500	500	500	500
Housing	Potsdam Ikhwezi Block 1	0001002007001_000	NEW	and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	7,200	-	-	-	-
Housing Housing	Potsdam North Kanana - Stormwater Reeston Phase 3 Stage 2 - Stormwater 1	0001002007001_000		and responsive economi and responsive economi	Growth Growth		Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 1,500	1,500	1,000 2,000	1,000 2,000	1,000	1,000
Housing	Reeston Phase 3 Stage 2 - Stormwater 1			and responsive economi	Growth		Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	550	1,500	2,000	2,000		
Housing	Tyutyu Phase 3 - Stormwater	0001002007001_000	NEW	and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	200	700	685	685	685	685
Housing	Westbank Restitution - Stormwater	001002007001_000		and responsive economi	Growth		Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	400	400	5,000	5,000	5,000	5,000
Housing Housing	Covid 19 Special Clinics (Parkhomes) Emergency Tru's	02003003002002_0		ttlements and improved q ttlements and improved q	Growth Growth		Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - WH LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	2,000	-	-	1,000	1,000
Housing	Erf 271 Summerpride	02003003002002_0		ttlements and improved q	Growth		Housing	Social Housing Social Housing	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	_	500	_	_		_
Housing	Fynboss C/O	02003003002002_0	NEW	ttlements and improved q	Growth		Housing	Social Housing	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
Housing	Fynboss Relocation Site Units	02003003002002_0		ttlements and improved q	Growth		Housing	Social Housing	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	40,000	-	500	500
Housing Housing	Haven Hills Tru Hemingways Informal Settlements	02003003002002_0 02003003002002_0		ttlements and improved q ttlements and improved q	Growth Growth		Housing Housing	Social Housing Social Housing	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	6,200 1,000	6,200 1,000	10,000 1,000	10,000 1,000	1,000	1,000
Housing	Mdants Erf 81&87&88 Relocation Site Un			ttlements and improved q	Growth		Housing	Social Housing	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	5,000	10,000	5,000	5,000	-	-
Housing	Mdantsane Erf 81 87 &88 Relocation Site	02003003002002_0	NEW	ttlements and improved q	Growth		Housing	Social Housing	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	5,000	5,000	1,000	1,000
Housing	Parkhomes For Destitutes & Gbv Victims Silvertown	02003003002002_0		ttlements and improved q	Growth		Housing Housing	Social Housing Social Housing	O CITY METROPOLITAN MUNICIPALITY - WHI O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000 1,000	2,259 1,000	2,000 1,000	2,000 1,000	1,000	1,000
Housing	Olivertown	020000000002002_0	MEAA	ttlements and improved q	Growth		Housing	Social Flousilly	O OTT I WE THOP OLITAIN MUNICIPALITY - CUA	U	U	1,000	1,000	1,000	1,000	1,000	1,000

	Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Ter	rm Revenue and	d Expenditure Fra	mework	
Ь	thousands												Budget Yea Original	Adjusted	Budget Year Original	Adjusted		usted
l`	Housing	Ziphunzana Bypass Relocation Site (Tras	02003003002002 00	NEW	ttlements and improved q	Growth		Housing	Social Housing	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	Budget 6,000	Budget 6,000	19,000	19,000	Budget Bu	idget 500
	•	Office Furn & Equipment (Directorate)	PC002003005_00031	NEW	ve and development-oriel	Growth		Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	500	500	500	500
	Human Resources	Furniture For Interns	PC002003005_00001 PC002003005_00025	NEW NEW	ve and development-oriei			Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WHO O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	150	- 150	150	150	150	150
	Human Resources Information Technology	Furniture For Interns Lte Infrastructure	001002001008_000	NEW	ve and development-oriel and responsive economi	Growth Growth		Furniture And Office Equipment Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,330	2,420	_	_	1,500	1,500
		Disaster Recovery Enhancement	001002009001_000	NEW	and responsive economi	Growth		Information And Communication Infrastructure	Data Centres	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	-	937	-	-	-	-
	Information Technology	Disaster Recovery Enhancement Fibre Network	C001002009001_000 C001002009002_000	NEW NEW	and responsive economi	Growth Growth		Information And Communication Infrastructure Information And Communication Infrastructure	Data Centres Core Layers	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	1,400	1,400 364	1,000	1,000	1,500	1,500
	•,	Fibre Network	001002009002_000	NEW	and responsive economi and responsive economi	Growth		Information And Communication Infrastructure	Core Layers	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,100	1,100	1,000	1,000	3,000	3,000
	Information Technology	Server Hardware (Application And Databas	s 001002009002_000	NEW	and responsive economi			Information And Communication Infrastructure	Core Layers	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	2,500	-	-	-	-
		Network Equipment Refresh(Kwt Mda Bish Network Equipment Refresh(Kwt Mda Bish		NEW NEW	ve and development-oriei			Computer Equipment	Computer Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	- 817	-	-	-	-
	Information Technology Information Technology	Procurement Of Ict Equipment	PC002003004_00001	NEW	ve and development-oriei ve and development-oriei	Growth Growth		Computer Equipment Computer Equipment	Computer Equipment Computer Equipment	O CITY METROPOLITAN MUNICIPALITY - WHO O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	_	- 817	-	_	_	
	Information Technology	Procurement Of Ict Equipment	PC002003004_00008	NEW	ve and development-oriei			Computer Equipment	Computer Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	-	-	1,000	1,000	1,000	1,000
	Information Technology	Wi-Fi	PC002003004_00008	NEW	ve and development-oriei			Computer Equipment	Computer Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	1,871	1,000	1,000	-	-
	Information Technology Information Technology	Intelligent Operating Centre H/Ware & S/ Call Budgeting System Software	PC002003005_00048 02003007002004 00	NEW NEW	ve and development-oriei ve and development-oriei	Growth		Furniture And Office Equipment Licences And Rights	Furniture And Office Equipment Computer Software And Applications	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	_	- 1,071	_	_	_	
		Office Furniture And Equipment-Epmo	PC002003005_00038	NEW	ve and development-oriel			Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
		Development Of Libraries Development Ofá Libraries	02003002001010_00 02003002001010_00	NEW NEW	Quality basic education Quality basic education	Growth Growth		Community Facilities Community Facilities	Libraries Libraries	O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	5,000	5,000	- 5,500	5,500	1,000 2,500	1,000 2,500
	Markets	Improve Access Road And Road Signage		RENEWAL	and responsive economi			Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - WID	0	0	3,000	-	5,500	- 5,500	2,500	2,300
		Revitalisation Of Industrial Area	2002001003001009_	RENEWAL	ve and development-oriei	Governance		Operational Buildings	Manufacturing Plant	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Markets Markets	Construction Of Waste Area /O Expansion Of Guard House & Gate C/O	2002002002001015_ 2002002002001015_	UPGRADING UPGRADING	pur environmental assets pur environmental assets			Community Facilities Community Facilities	Nature Reserves Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0		-	-	-	-	_
	Markets	Extension Of Mdantsane Art Centre	2002002002001015_	UPGRADING	pur environmental assets			Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	-	-	-	-
	Markets	Plant & Equip For Nature Reserves C/O	2002002002001015_	UPGRADING	our environmental assets			Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Markets Markets	Purchase Of Boom Lift Upgrade Of Water Supply	2002002002001015_ 2002002002001015_	UPGRADING UPGRADING	pur environmental assets pur environmental assets			Community Facilities Community Facilities	Nature Reserves Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - WHI	0	0		_	_	_		
	Markets	Upgrading Market Hall C/O	2002002002001015_	UPGRADING	pur environmental assets			Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Markets Markets	Upgrading Of Buildings	2002002002001015_ 2002002002001015_	UPGRADING UPGRADING	our environmental assets			Community Facilities Community Facilities	Nature Reserves Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1,000	1,000	1,000	1,000	-	-
	Markets Markets	Upgrading Of Buildings C/O Upgrading Of Cold Rooms	2002002002001015_	UPGRADING	pur environmental assets pur environmental assets			Community Facilities Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	_	500	_	_	_	
	Markets	Upgrading Of Market Hall	2002002002001015_	UPGRADING	pur environmental assets			Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Markets	Upgrading Of Market Hall Office Furn & Equipment (Directorate)	2002002002001015_ PC002003005 00037	UPGRADING NEW	our environmental assets			Community Facilities Furniture And Office Equipment	Nature Reserves Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	8,000 500	10,000 500	8,000 500	8,000 500	5,500 500	5,500 500
	Markets Markets	Cap:Non-Infr:New:Int Assets:Comp S/Ware		UPGRADING	ve and development-oriel and healthy life for all South	Growth Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	500	-	-	-	-	-
	Markets	East London Beachfront & Waterworld (Bc	m2002002002002002_	UPGRADING	nd healthy life for all South	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	47,100	29,625	-	-	-	-
	Markets Markets	Esplanade Beachfront Upgrade Agri-Village	2002002002002002_ 02003002001018_00	UPGRADING NEW	nd healthy life for all South we and development-orier			Sport And Recreation Facilities Community Facilities	Outdoor Facilities Stalls	O CITY METROPOLITAN MUNICIPALITY - ADM O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	5,000	5,000	7,000	7,000
		Bhisho Council Chamber Chairs	PC002003005_00026	NEW	ve and development-oriel	Growth		Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	_	-	-	-	_	
	Mayor And Council	Computer Equipment For New Councillors		NEW	ve and development-oriei			Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Mayor And Council Mayor And Council	Councillors & Trad/Leader's Furn & Equip Councillor's Office Equipment	PC002003005_00031 PC002003005_00033	NEW NEW	ve and development-oriei ve and development-oriei			Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	_	700			-	
		Kwt Council Chamber Chairs	PC002003005_00045	NEW	ve and development-oriei			Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	Ö	0	-	-	-	-	-	-
		Kwt Mayor's Parlour Office Furniture	PC002003005_00027	NEW	ve and development-oriei	Growth		Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	-	-	-	-	-	-
	•	Office Furn & Equipment (Directorate) C/ Office Furn And Equipment (Directorate)	PC002003005_00048	NEW NEW	ve and development-oriei ve and development-oriei	Growth Growth		Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WHO O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	500	500	500	500
	Mayor And Council	Replacement Council Leather Chairs & Ta		NEW	ve and development-oriei			Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Mayor And Council	Councillors Office Equipment	02003003001001_00	NEW	ve and development-oriei	Growth		Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Municipal Manager, Town Secretary And Chi Municipal Manager, Town Secretary And Chi	, ,	PC002003004_00007 PC002003005_00032	NEW NEW	ve and development-oriei ve and development-oriei			Computer Equipment Furniture And Office Equipment	Computer Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADM O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	_	-	-	-	_	
	Municipal Manager, Town Secretary And Chi	Office Furn And Equipment (Directorate)	PC002003005_00030	NEW	ve and development-oriel			Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	500	500	500	500	500	500
	Municipal Manager, Town Secretary And Chi		PC002003005_00038 0001002005005 000	NEW NEW	ve and development-oriei	Growth Growth		Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	100	700	100	100	-	-
	Police Forces, Traffic And Street Parking Cor Police Forces, Traffic And Street Parking Cor		PC002003005_00001	NEW	and responsive economi ve and development-oriei			Sanitation Infrastructure Furniture And Office Equipment	Toilet Facilities Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - MIDI	0	0	_	1,500	-	-	-	
	Police Forces, Traffic And Street Parking Cor		PC002003005_00027	NEW	ve and development-oriei			Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	2,000	2,000	-	-	-	-
	Police Forces, Traffic And Street Parking Cor Police Forces, Traffic And Street Parking Cor		PC002003005_00015 PC002003005_00039	NEW NEW	ve and development-oriei ve and development-oriei	Growth Growth		Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - WH	0	0	500	513 500	500	500	500	500
	Police Forces, Traffic And Street Parking Cor			NEW	ve and development-oriei			Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADM	Ö	0	-	-	-	-	-	-
	Police Forces, Traffic And Street Parking Cor	Closed Circuit Television Network - Cctv	PC002003009_00009	NEW		Growth		Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Police Forces, Traffic And Street Parking Cor Police Forces, Traffic And Street Parking Cor		PC002003009_00041 PC002003009_00027	NEW NEW		Growth Growth		Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	2,000	2,000	2,000 500	2,000 500	2,000	2,000
	Police Forces, Traffic And Street Parking Cor	Tactical Radio Network	PC002003009_00040	NEW		Growth		Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	8	-	-	-	-
	Police Forces, Traffic And Street Parking Cor Police Forces, Traffic And Street Parking Cor			NEW NEW		Growth Growth		Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	- 500	779 500	-	-	-	-
	Police Forces, Traffic And Street Parking Cor		PC002003009_00038	NEW		Growth		Machinery And Equipment Transport Assets	Machinery And Equipment Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	2,000	2,000	_	_	_	_
	Police Forces, Traffic And Street Parking Cor	Specialised Vehicles Public Safety	PC002003010_00005	NEW		Growth		Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	3,000	-	-	-	-
	Police Forces, Traffic And Street Parking Cor Property Services	Refurbishment Of Traffic Services Build Orient Theatre Refurbishment	2002002003001010_ 2002001002001009	UPGRADING RENEWAL	ve and development-oriei ive and development-oriei			Operational Buildings Community Facilities	Depots Theatres	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	2,000	2,000	-	_
		Buxton And Electricity House Refurbishme		RENEWAL	ve and development-oriel	Governance		Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	1,000	1,000	-	_
	Property Services	Buxton/Elect House & Res Bank Refurb C/	_	RENEWAL	ve and development-oriei	Governance		Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	- (000	2,061	-	-	-	-
		East London Mechanical Workshops Refur Orient Theatre Refurbishment	rt2002001003001001_ 2002001003001002_	RENEWAL RENEWAL	ve and development-oriei ve and development-oriei	Governance Governance		Operational Buildings Operational Buildings	Municipal Offices Pay/Enquiry Points	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000 1,500	1,000 1,500	1,000 1,500	1,000 1,500	500	500
	Property Services	Upgrading Of Electrical - Old Mutual	2002002003001001_	UPGRADING	ve and development-oriei	Governance		Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	1,000	1,000	-	-
	Property Services	Fencing Of Acquired Land C/O	02003003001005_00	NEW	ve and development-oriei			Operational Buildings	Yards	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Property Services Property Services	Land Acquisition Land Acquisition & Buildings	02003003001005_00 02003003001005_00	NEW NEW	ve and development-oriei ve and development-oriei			Operational Buildings Operational Buildings	Yards Yards	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - WH	0	0	2,000	2,000	5,000	5,000		
	Property Services	Land Acquisition	PC002001_00001	NEW		Spatial Integration		Land	Land	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	15,000	15,000	15,000	15,000	15,000	15,000
	Recreational Facilities Recreational Facilities	Installation Of Security Alarms In 20 Ch Refurbishment Of Backpackers	2002001002002002_ 2002001002002002_	RENEWAL RENEWAL	nd healthy life for all South nd healthy life for all South			Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1,000	33 1,000	-	-	500 500	500 500
		Refurbishment Of Chalets	2002001002002002_	RENEWAL	nd healthy life for all South			Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	_	_	500	500
	Recreational Facilities	Building Of S/Pool At Gonubie Resort	2002002002001015_	UPGRADING	pur environmental assets	Inclusion and Access		Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	900	900	-	-	500	500
		Refurbishment Of Swimming Pools Refurbishment Of Swimming Pools C/O	2002002002001015_ 2002002002001015_	UPGRADING UPGRADING	our environmental assets our environmental assets			Community Facilities Community Facilities	Nature Reserves Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	299	1,000	1,000	1,000	1,000
	Recreational Facilities	Swimming Pools Swimming Pools	2002002002001015_	UPGRADING	pur environmental assets pur environmental assets			Community Facilities Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,400	1,400	_	_	500	500
	Recreational Facilities	Office Furn & Equipment (Directorate)	PC002003005_00041	NEW	ve and development-oriel	Growth		Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	500	500	500	500
		Office Furn & Equipment (Directorate) C/ Purchase Of Furniture For Chalets C/O	PC002003005_00051 PC002003005_00009	NEW NEW	ve and development-oriei ve and development-oriei			Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	27 8	-	-	-	-
		Building Of Memorial Stones	0002003006001_000	NEW	a and contribute to a bette			Heritage Assets	Monuments	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	2,100	1,000	1,000	-	_
		Installation Of Floodlights At Gonubie R	PC002003009_00031	NEW		Growth		Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	100	-	-	500	500
		Plant - Swimming Pool Plant - Swimming Pool C/O	PC002003009_00037 PC002003009_00037	NEW NEW		Growth Growth		Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	200 29	-	-	500	500
		Revamping Of Jumping Castle At Resorts		NEW		Growth		Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	500	500
	Recreational Facilities	Develop Upgrade & Refurb Of S/Fields & S	S2002002002002002_	UPGRADING	nd healthy life for all South	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	3,000	3,000	5,000	5,000	1,500	1,500

I				Outcome	IUDF	Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	rm Kevenue and	d Expenditure Fra	ımework	
P thousands												Budget Yea Original	Adjusted	Budget Year Original	Adjusted	Budget Year - Original	Adjusted
R thousands Recreational Facilities F	Paving Around Resorts	2002002002002002	UPGRADING	nd healthy life for all South	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	Budget 500	Budget 500	Budget	Budget	Budget 500	Budget 500
Recreational Facilities F	Redevelop Mdant Sport Precint - Nu2 Swin	m2002002002002002	UPGRADING	nd healthy life for all South			Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - MID	o o	0	-	-	-	-	-	-
	Redevelop Mdantsane Sport Precint - Nu2	2002002002002002_ 2002002002002002002_	UPGRADING UPGRADING	nd healthy life for all South	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,500	6,297 2,500	- 2,500	2,500	2,500	2,500
	Upgrading Of Sportsfields Upgrading Of Zoo	2002002002002002	UPGRADING	nd healthy life for all South and healthy life for all South			Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHI O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,500	2,500	2,500	2,500	2,500	2,500
	Upgrading Of Zoo	2002002002002002	UPGRADING	nd healthy life for all South			Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	400	400	900	900	1,000	1,000
	Restoration Of Heritage Sites Refurbisment Of Aquarium	02002002006001_00 0002002002012 000	UPGRADING UPGRADING	a and contribute to a bette our environmental assets	Governance Inclusion and Access		Heritage Assets Zoos. Marine And Non-Biological Animals	Monuments Zoos, Marine And Non-Biological Animals	O CITY METROPOLITAN MUNICIPALITY - INL. O CITY METROPOLITAN MUNICIPALITY - WH	0	0	400	1,000 400	1,000 600	1,000 600	700	- 700
	Plant - Zoo	02003002001015 00	NEW	pur environmental assets	Growth		Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - WHI	0	0	100	100	100	100	100	100
		02003002001016_00	NEW	ve and development-oriel	Growth		Community Facilities	Public Ablution Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,300	2,300	-	-	-	-
	Refubishment Of Ablution Blocks At Resor Plant - Aquarium	02003002001016_00 02003002002002 00	NEW NEW	ve and development-oriel nd healthy life for all South	Growth Growth		Community Facilities Sport And Recreation Facilities	Public Ablution Facilities Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	200 200	200 200	100	100	500 100	500 100
	Plant - Sports	02003002002002_00	NEW	nd healthy life for all South	Growth		Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	-	-	-	-	-
	Constr Of Office & Guard House Nahoon C		NEW	ve and development-oriei	Growth		Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	.	141			-	-
	Bowls Road Rehabilitationn - Ward 3 Rehabilit Of Bcmm Bridges & Stormwater	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000 4,000	1,000 4.000	8,000 5,000	8,000 5,000	2,500	2,500
	Rehabilitation Of Beaconhurst Drive	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	o	0	1,000	1,000	5,000	5,000	4,000	4,000
	Rehabilitation Of Douglas Smith Highway	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,000	4,000	-	-	-	-
	Rehabilitation Of Ziphunzana Bypass Rehabof Bcmm Bridges & Stormwater	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000	1,000 33,964	-	_		_
	Roads Provision - Ward 1	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	1,500	1,500	1,500	1,000	1,000
	Roads Provision - Ward 10 Roads Provision - Ward 11	01001001006001_00	RENEWAL RENEWAL	and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,000 1,000	2,000 1,000	3,000 3,000	3,000 3,000	2,500 2,500	2,500 2,500
	Roads Provision - Ward 12	01001001006001_00 01001001006001_00	RENEWAL	and responsive economi and responsive economi	Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,500	1,500	2,000	2,000	1,000	1,000
Roads	Roads Provision - Ward 13	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	2,000	2,000	1,000	1,000
	Roads Provision - Ward 15 Roads Provision - Ward 16	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,500	2,500	3,000 2,000	3,000 2,000	2,500 1,000	2,500 1,000
	Roads Provision - Ward 16	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	-	3,000	3,000	2,500	2,500
	Roads Provision - Ward 18	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	2,000	2,000	1,000	1,000
	Roads Provision - Ward 19 Roads Provision - Ward 2	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500 1,500	1,500 1,500	2,000 1,500	2,000 1,500	1,000 1,000	1,000 1,000
	Roads Provision - Ward 20	01001001006001_00	RENEWAL	and responsive economi			Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	o	0	-	-	2,000	2,000	1,000	1,000
	Roads Provision - Ward 22	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	- 4 500	-	2,000	2,000	1,000	1,000
	Roads Provision - Ward 25 Roads Provision - Ward 26	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500 1,500	1,500 1,500	2,000 2,000	2,000 2,000	1,000 1,000	1,000 1,000
	Roads Provision - Ward 27	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	o	0	1,500	1,500	2,000	2,000	1,000	1,000
	Roads Provision - Ward 28	01001001006001_00	RENEWAL	and responsive economi			Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 500	500	2,500	2,500	1,000	1,000
	Roads Provision - Ward 29 Roads Provision - Ward 3	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	500 1,500	1,500 2,000	1,500 2,000	1,000 1,000	1,000 1,000
	Roads Provision - Ward 31	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	o	0	1,000	1,000	1,500	1,500	1,000	1,000
	Roads Provision - Ward 32 Roads Provision - Ward 34	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi			Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000 500	1,000 500	2,000 2,000	2,000 2,000	1,000 1,000	1,000 1,000
	Roads Provision - Ward 35	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,500	1,500	2,000	2,000	1,000	1,000
Roads	Roads Provision - Ward 36	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	500	500	2,000	2,000	1,000	1,000
	Roads Provision - Ward 39 Roads Provision - Ward 4	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	1,500	2,000 2,000	2,000 2,000	1,000 1,000	1,000 1,000
	Roads Provision - Ward 41	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	2,000	2,000	1,000	1,000
Roads	Roads Provision - Ward 42	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	1,000	3,000	3,000	2,500	2,500
	Roads Provision - Ward 43 Roads Provision - Ward 44	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500 500	500 500	2,000 1,500	2,000 1,500	1,000 1,000	1,000 1,000
	Roads Provision - Ward 45	01001001006001_00	RENEWAL	and responsive economi			Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	500	1,500	1,500	1,000	1,000
	Roads Provision - Ward 47	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	1,500	1,500	1,000	1,000
	Roads Provision - Ward 5 Roads Provision - Ward 5	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	2,000	2,000	1,000	1,000 1,000
	Roads Provision - Ward 50	01001001006001_00	RENEWAL	and responsive economi			Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	o	0	500	500	1,500	1,500	1,000	1,000
	Roads Provision - Ward 6	01001001006001_00	RENEWAL RENEWAL				Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 1,500	500 1,500	1,500 2,000	1,500	1,000 1,000	1,000 1,000
	Roads Provision - Ward 7 Roads Provision - Ward 9	01001001006001_00 01001001006001_00	RENEWAL	and responsive economi and responsive economi	Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	2,000	2,000 2,000	1,000	1,000
Roads	Roads Provision Ward - 8	01001001006001_00		and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	1,256	1,256	2,500	2,500
	Roads Provision Ward - 8 Rural Roads - Ward 17	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,000	2,000	1,500 1,500	1,500 1,500	1,000 2,500	1,000 2,500
	Rural Roads - Ward 22	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	1,000	1,500	1,500	2,500	2,500
Roads	Rural Roads - Ward 24	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,500	2,500	1,000	1,000	2,500	2,500
	Rural Roads - Ward 25 Rural Roads - Ward 26	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,500 1,000	2,500 1,000	1,000 1,500	1,000 1,500	2,500 2,500	2,500 2,500
	Rural Roads - Ward 31	01001001006001_00	RENEWAL	and responsive economi			Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,500	2,500	1,000	1,000	2,500	2,500
	Rural Roads - Ward 32	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	1,500	1,500	2,500	2,500
	Rural Roads - Ward 33 Rural Roads - Ward 33	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,010	2,010	1,500 1,000	1,500 1,000	2,500 1,000	2,500 1,000
Roads	Rural Roads - Ward 34	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	Ö	0	2,500	2,500	1,500	1,500	2,500	2,500
	Rural Roads - Ward 35	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	1,500	1,500 2,000	1,000	1,000	2,500	2,500
	Rural Roads - Ward 36 Rural Roads - Ward 38	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,000 1,500	1,500	1,500 1,500	1,500 1,500	2,500 2,500	2,500 2,500
Roads	Rural Roads - Ward 40	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	500	1,500	1,500	2,500	2,500
	Rural Roads - Ward 43 Rural Roads - Ward 49	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	and responsive economi			Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - INL. O CITY METROPOLITAN MUNICIPALITY - MID	0	0	520 2,500	520 2,500	1,500 1,000	1,500 1,000	2,500 2,500	2,500 2,500
	Rural Roads - Ward 49 Rural Roads - Ward 50	01001001006001_00	RENEWAL	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MIDI O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,500	2,500	1,000	1,000	2,500	2,500
Roads	Construction Of Road Infrast - Sandile-T	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	19,581	14,581	19,581	19,581	23,000	23,000
	Construction Of Road Infrastructure Rehabilitation Of Settlers Way	01001002006001_00 01001002006001_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	10,000 184,636	16,000 207,624	-	-	-	-
	Rehabilitation Of Settlers Way	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	_	_	_	_
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 11	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,500	2,500	1,500	1,500	2,500	2,500
	Upgr Of Mdantsane Rds - Clust 1: Ward 12 Upgr Of Mdantsane Rds - Clust 1: Ward 14		UPGRADING UPGRADING	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,200 2,000	2,200 2,000	1,000 1,500	1,000 1,500	2,500 2,500	2,500 2,500
	Upgr Of Mdantsane Rds - Clust 1: Ward 14 Upgr Of Mdantsane Rds - Clust 1: Ward 17			and responsive economi and responsive economi	Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	7,000	7,000	1,000	1,000	2,500	2,500
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 42	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	4,000	4,000	1,000	1,000	2,500	2,500
	Upgr Of Mdantsane Rds - Clust 2: Ward 11 Upgr Of Mdantsane Rds - Clust 2: Ward 17						Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	2,000 5,000	10,000 5,000	1,500 1,000	1,500 1,000	2,500 2,500	2,500 2,500
	Upgr Of Mdantsane Rds - Clust 2: Ward 17 Upgr Of Mdantsane Rds - Clust 2: Ward 20			and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	5,000	5,000	1,000	1,000	2,500	2,500
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 30	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	11,607	11,607	1,000	1,000	2,232	2,232
	Upgr Of Mdantsane Rds - Clust 2: Ward 48 Upgr Of Mdantsane Rds - Clust 3: Ward 20			and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	10,000	10,000	1,000 1,000	1,000 1,000	2,500 2,500	2,500 2,500
	Upgr Of Mdantsane Rds - Clust 3: Ward 20			and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	15,000	15,000	1,500	1,500	2,500	2,500
	Upgr Of Mdantsane Rds - Clust 3: Ward 23			and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	12,281	12,281	1,500	1,500	2,500	2,500

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	rm Revenue and	d Expenditure Fra	mework	
P thousands												Budget Yea Original	Adjusted	Budget Year Original	Adjusted	Budget Year +	Adjusted
R thousands Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 24	4 01001002006001 00	UPGRADING	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MID	0	0	13,000	13,000	Budget 1,500	Budget 1,500	2,500	Budget 2,500
Roads Roads	Upgrade Of North East Expressway Urban Roads - Ward 35	01001002006001_00 01001002006001_00	UPGRADING UPGRADING	and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000	1,000	8,000 1,500	8,000 1,500	-	-
Roads	Urban Roads - Ward 37	01001002000001_00		and responsive economi			Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL.	0	0	3,000	3,000	1,500	1,500	2,000	2,000
Roads Roads	Urban Roads - Ward 39 Zone 5 Implementation - Toyana Road	01001002006001_00 01001002006001_00	UPGRADING UPGRADING	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,000 2,893	4,000 2,893	4,000	4,000	3,000	3,000
Sewerage	Bisho Kwt & Zwelitsha Bulk Reg Sewer Sc	h01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access		Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - INLA	0	o o	120,000	-	-	-	-	_
Sewerage Sewerage	Mdantsane Wastewater Treatment Works Upgrading Of First Creek Outfall Sewer	01001002005002_00 01001002005002_00		and responsive economi and responsive economi			Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - COA	0	0	15,000	15,000	17,000	17,000	11,278 10,000	11,278 10,000
Sewerage	Upgrading Of Second Creek Outfall Sewer		UPGRADING	and responsive economi			Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	o o	-	-	-	-	10,000	10,000
Sewerage Sewerage	Bisho Kwt & Zwelitsha Bulk Reg Sewer Sci Constr Of Network Flow Monit Infrast	01001002005004_00 01001002005004_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,000 1,500	4,000 1,500	20,000	20,000	20,000	20,000
Sewerage	Ducats Sanitation	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access		Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA	0	Ö	-	-	3,000	3,000	5,000	5,000
Sewerage Sewerage	E/L Sewer Diversion : Central To Reeston East Beach Gravity Sewer Upgrade	01001002005004_00	UPGRADING UPGRADING	and responsive economi and responsive economi			Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	399,524 4,000	4.000	- 8,000	8,000	8,000	- 8,000
Sewerage	Hood Point Marine Outf Sewer & Auxilliar	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access		Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA	0	o o	-	-	4,000	4,000	4,000	4,000
Sewerage Sewerage	Instal G/Water Monit B/Holes W/Wat T/Wo Nahoon River Outfall Sewer	r 01001002005004_00 01001002005004_00		and responsive economi and responsive economi			Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000 1,500	1,000 1,500	-	-	-	_
Sewerage	Nahoon River Outfall Sewer	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access		Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - MID	0	o o	-	-	-	-	-	-
Sewerage Sewerage	Network Flow Monitoring Infras Provision Of Wastewater Boereholes	01001002005004_00 01001002005004_00	UPGRADING UPGRADING	and responsive economi and responsive economi	i Inclusion and Access i Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0 0		-	-	-	-	
Sewerage	Renewal Of Infrastruct - Treatment Works	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access		Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	-	-	-	-
Sewerage Sewerage	Renewal Of Infrastructur - Pump Stations Renewal Of Infrastructure - Reticulation	01001002005004_00 01001002005004_00		and responsive economi and responsive economi			Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000 1,500	1,000 1,500		-	-	=
Sewerage	Upgr Kidds Beach W/Water Treatment Wo	or 01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access		Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	1,500	-	-	-	-
Sewerage Sewerage	Upgra Potsdam Wastewater Treatm Works Upgrad Dimbaza Wastewater Treatm Work			and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	5,500 -	5,500	4,000 5,000	4,000 5,000
Sewerage	Upgrade Security For Sanitation Infra	01001002005004_00	UPGRADING	and responsive economi	i Inclusion and Access		Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
Sewerage Sewerage	Upgrading Of Dimbaza Wastewater Treatn Upgrading Of Potsdam Wastewater Treatn	_		and responsive economi and responsive economi	i Inclusion and Access i Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	5,000	3,000 2,000	-	-	-	
Sewerage	Upgrading Of Security For Sanitation Inf	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access		Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	1,000	-	-	-	_
Sewerage Sewerage	Berlin Sewers New West Bank Wastewater Treatment Wo	0001002005002_000 0001002005002_000		and responsive economi and responsive economi	i Growth i Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	_	-	3,000 5,500	3,000 5,500	4,000	4,000
Sewerage	Upgrading Of Berlin Wastewater Treatmen	ntc001002005002_000	NEW	and responsive economi	i Growth		Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	3,000	3,000	-	
Sewerage Sewerage	Bulk Mains-Kwt & Bhisho Infrastructure Mdantsane Sanitation	C001002005004_000		and responsive economi and responsive economi	i Growth i Growth		Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Toilet Facilities	O CITY METROPOLITAN MUNICIPALITY - WHO O CITY METROPOLITAN MUNICIPALITY - MID	0	0 0		-	5,000 3,000	5,000 3,000	5,000	5,000
Sewerage	Sanitation Facilities In Informal Settl	001002005005_000	NEW	and responsive economi	i Growth		Sanitation Infrastructure	Toilet Facilities	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	10,000	10,000	-	-	10,000	10,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Metal Skips C/O Acquisition Of Ldv's And 4 Ton Truck	0001002002007_000 0001002005006 000		and responsive economi and responsive economi	i Growth i Growth		Solid Waste Infrastructure Sanitation Infrastructure	Capital Spares Capital Spares	O CITY METROPOLITAN MUNICIPALITY - WHI	0	0		1,921	-	-	5,000	5,000
Solid Waste Disposal (Landfill Sites)	Acquisition Of Refuse Compactor Trucks	0001002005006_000	NEW	and responsive economi	i Growth		Sanitation Infrastructure	Capital Spares	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	5,000	5,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Purchase Bulk Containers With Removal V Office Furn & Equipment (Directorate)	PC002003005_0004		and responsive economi ve and development-oriei	i Growth Growth		Sanitation Infrastructure Furniture And Office Equipment	Capital Spares Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WHI O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	3,000 500	3,000 500	2,000 500	2,000 500	2,000 500	2,000 500
Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)c/O	_		ve and development-oriei	Growth		Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	-	191	-	-	-	-
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Acqui PI & Mach L/Fill Sites/Gard T/Stat Acquisi Chipping Mach Garden T/Fer Stati	PC002003009_00043			Growth Growth		Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0		-	-	-	2,000 2,000	2,000 2,000
Solid Waste Disposal (Landfill Sites)	Cons Cells/Upgrad Of Kwt Landfill Site	PC002003009_00043	NEW		Growth		Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	-	-	2,000	2,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Cons Hazardous Wast/Cell Gen L/Fill Site Cons Transf Stati/Establish B/Back Cent	PC002003009_00043			Growth Growth		Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0		-	-	-	2,000 2,000	2,000 2,000
Solid Waste Disposal (Landfill Sites)	Constr Cell 3/4 & Ancill Works L/Fill Si	PC002003009_00043			Growth		Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,000	-	1,000	1,000	-	-
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Develop Waste To Energy Projects Fencing Of Transfer Station (Palisade Fe	PC002003009_00043			Growth Growth		Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - MID	0	0		-	-	-	2,000 3,000	2,000 3,000
Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins	PC002003009_00046	NEW		Growth		Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	2,000	2,000	2,500	2,500	2,000	2,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins C/O Installat Of Liners On Cell 5 And Cell 6	PC002003009_00046			Growth Growth		Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - INLA	0	0		4,994	-	-	2,000	2,000
Solid Waste Disposal (Landfill Sites)	Purchase Of Cambridge/Transfer Facilitie				Growth		Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	5,000	5,000	5,000	5,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Refurbishment Of Transfer Stations Bcm Fleet - Solid Waste Fleet And Plant	PC002003009_00043			Growth Growth		Machinery And Equipment Transport Assets	Machinery And Equipment Transport Assets	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - WH	0	0	8,000	200 10,166	7,500	7,500	10,000	10,000
Solid Waste Disposal (Landfill Sites)	Constr Waste Cells At Kwt Landfill Site	02003003001001_00		ve and development-oriei	Growth		Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	6,300	-	6,300	6,300	6,300	6,300
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Development Of Beach Infrastructure Guard House Ablution Facilit & Offices	02003003001001_00 02003003001001_00	NEW NEW	ve and development-oriei ve and development-oriei	Growth Growth		Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	669	1,000	500	500	500 300	500 300
Solid Waste Disposal (Landfill Sites)	Upgr Garden Transfer Stations (Coastal)	02003003001001_00	NEW	ve and development-oriei	Growth		Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,000	-	-	-	-	-
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Midland) Upgrad Garden Transfer Stations (Inland)	_		ve and development-oriei ve and development-oriei	Growth Growth		Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - INLA	0	0		_	4,350 4,350	4,350 4,350	4,350 4,350	4,350 4,350
Supply Chain Management	Fencing Scm	02003003001001_00	NEW	ve and development-oriei	Growth		Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,500	2,500	-	-	-	-
Tourism Tourism	Improve Access Road And Road Signage Improve Access Road And Road Signage	_		and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	3,000	7,020 -	5,000	5,000	_	_
Tourism	Improve Access Road & Road Signage C/0	01001001006003_0	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	2,382	-	-	-	-
Tourism Tourism	Informal Trade (Hawker Stalls) C/O Do Not Use	2002001002001008_000 2002001002001008_	NEW RENEWAL	and responsive economi ve and development-oriei	Growth Inclusion and Access		Electrical Infrastructure Community Facilities	Lv Networks Galleries	O CITY METROPOLITAN MUNICIPALITY - WHI O CITY METROPOLITAN MUNICIPALITY - INL	0	0	1,000	1,000	1,800	1,800	-	_
Tourism	Extension Of Mdantsane Art Centre	2002001002001008_	RENEWAL RENEWAL	ve and development-oriei	Inclusion and Access		Community Facilities	Galleries	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	2,000 4,000	2,000	1,000	1,000	- 5,000	-
Tourism Tourism	Mdantsane Art Centre Revitalisation Of Industrial Areas	2002001002001008_ 2002001003001009_	RENEWAL	ve and development-orier ve and development-orier	Inclusion and Access Governance		Community Facilities Operational Buildings	Galleries Manufacturing Plant	O CITY METROPOLITAN MUNICIPALITY - MIDI O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	3,500	3,500	5,000 2,500	5,000 2,500	5,000	5,000
Tourism	Kiwane Resort Maintenance & Upgrade	2002002002001015_	UPGRADING NEW	pur environmental assets			Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 500	500 2,000	500 500	500 500	-	-
Tourism Tourism	Smme Incubator Smme Incubator C/O	PC002003005_00044 PC002003005_00044		ve and development-oriei ve and development-oriei			Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WHI O CITY METROPOLITAN MUNICIPALITY - WHI	0	0	500	2,000	-	500	_	
Tourism	Smme Incubator: Sekunjalo Training Centr Building Memorial Stones C/O	PC002003005_00045 0002003006001_000		ve and development-oriei			Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	3,000	3,000	5,000	5,000
Tourism Tourism	Building Memorial Stones Building Of Memorial Stones	002003006001_000	NEW	a and contribute to a better a and contribute to a better			Heritage Assets Heritage Assets	Monuments Monuments	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	-	-	-	-	_
Tourism	Hydroponics And Packhouse C/O	PC002003009_00002			Growth Growth		Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 3,261	- 3,261	- 4,300	- 4,300	- 5,319	- 5,319
Tourism Tourism	Hydroponics And Packhouse Project Fencing Of World War 1 C/O	PC002003009_00034 02002002006001_00		a and contribute to a bette	Growth		Machinery And Equipment Heritage Assets	Machinery And Equipment Monuments	O CITY METROPOLITAN MUNICIPALITY - WHI O CITY METROPOLITAN MUNICIPALITY - INL	0	0	3,201	3,201 -	4,300	4,300	5,519	5,519
Tourism	Restorat Cattle Killingherit Kwt C/O	02002002006001_00	UPGRADING	a and contribute to a bette	Governance		Heritage Assets	Monuments	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 4.000	1	-	-	-	-
Tourism Tourism	Restoration Of Cattle Killing Heritage Fort Jackson Junction Hub	02002002006001_00 02003002001002_00	UPGRADING NEW	a and contribute to a bette ive and development-ories	Governance Growth		Heritage Assets Community Facilities	Monuments Centres	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,000 10,000	1,000	5,000	5,000	5,000	5,000
Tourism	Tourism Hub	02003002001002_00	NEW	ve and development-oriei	Growth		Community Facilities	Centres	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,000	-	700	700	-	-
Tourism Tourism	Tourism Hub C/O Film Studio Development	02003002001002_00 02003002001008_00		ve and development-oriei ve and development-oriei	Growth Growth		Community Facilities Community Facilities	Centres Galleries	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,217 200	1,300	1,300	_	
Tourism	Installation Of Recreational Facilities	02003002001014_00	NEW	ve and development-oriei	Growth		Community Facilities	Public Open Space	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,000	-	1,000	1,000	-	-
Tourism Tourism	Construction Of Cabin Accommodation Agri-Village	02003002001015_00 02003002001018_00	NEW NEW	bur environmental assets ive and development-orier	Growth Growth		Community Facilities Community Facilities	Nature Reserves Stalls	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,500 5,000	- 5,000	10,000	10,000	7,819	- 7,819
Tourism	Informal Trade (Hawker Stalls)	02003002001018_00	NEW	ve and development-oriei	Growth		Community Facilities	Stalls	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	2,017	-	-	-	-
Tourism Tourism	Informal Trade Infrastructure (Hawker St Installation Of Adventure Activities	02003002001018_00 02003002002002_00		ve and development-orier and healthy life for all South	Growth Growth		Community Facilities Sport And Recreation Facilities	Stalls Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - WHI O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000 500	7,000 -	8,000	8,000	9,000	9,000
Tourism	Water Leisure Activities	02003002002002_00	NEW	nd healthy life for all South	Growth		Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	700	-	-	-	-	-

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	rm Revenue and	Expenditure Fra	mework	
I				!								Budget Year	r 2022/23	Budget Year	+1 2023/24	Budget Year +2	2024/25
R thousands												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget		Adjusted Budget
Water Distribution Water Distribution	Software Acquisition Survey Software Plotters Upgrading Of Kwt Payments Hall Upgrading Of Kwt Payments Hall C/O Aerial Photography And Mapping	PC002003004_00004 PC0022003004_00009 PC0022003001_00034 2002002003001002_ 02003003001003_0 01001001004003_0 01001001004003_0 01001001004004_0 01001001004004_0 01001001004005_0 01001001004005_0 01001001004005_0 01001001004005_0 01001001004005_0 01001001004005_0 01001001004005_0 01001001004006_0 01001001004006_0 01001001004006_0 0100101004006_0 0100101004006_0	NEW NEW NEW UPGRADING UPGRADING NEW RENEWAL	we and development-oriei we and development-oriei we and development-oriei we and development-oriei we and development-oriei we and development-oriei and responsive economi and responsive economi	Growth Growth Growth Growth Governance Governance Growth Inclusion and Access		Community Facilities Computer Equipment Computer Equipment Furniture And Office Equipment Operational Buildings Operational Buildings Operational Buildings Water Supply Infrastructure	Theatres Computer Equipment Computer Equipment Furniture And Office Equipment Pay/Enquiry Points Pay/Enquiry Points Building Plan Offices Reservoirs Reservoirs Reservoirs Reservoirs Pump Stations Pump Stations Water Treatment Works Water Treatment Works Water Treatment Works Builk Mains Bulk Mains Bulk Mains Bulk Mains Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - INIL O CITY METROPOLITAN MUNICIPALITY - INIL O CITY METROPOLITAN MUNICIPALITY - INIL O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - INIL O CITY METROPOLITAN MUNICIPALITY - WID O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - INL	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,000 - 2,000 50,000 35,000 500 2,500 2,500 - 2,500	2 210		- 400 600 3,000 6,150 - 4,000 4,000 25,000 4,000 2,500 2,500 2,500	- 400 600 - 500 9,000 2,500 9,200 3,800 2,500 - 18,128 7,200 3,200 4,500 5,000 4,500 - 6,000	- 400 600 - 500 9,000 2,500 9,200 3,800 2,500 - 18,128 7,200 3,200 4,500 5,000 4,500
	Distr Points-Pipe & W/Meter Replacement Distr Points-Pipe And Water Meter Replac Pump Station-Upgrade Water Networks Bulk Mains-Upgrade Water Networks Dams And Weirs-Kwt & Bisho Infrastructur Reservoirs-Water Backlogs Water Treatment Works-Kwt & Bisho Infras Bulk Mains-Water Backlogs Water Mains-Informal Settlements Inland Alternative Water Supply Distribution Mains-Informal Settlements Distribution-Amahleke Water Supply Water Supply Informal Settlements Coast	01001001004008_0d 01001001004008_0d 01001002004004_0d 01001002004006_0d 001002004001_00 001002004001_00 001002004006_00 001002004006_000 001002004006_000 001002004007_000 001002004007_000 001002004007_000 001002004007_000	RENEWAL RENEWAL UPGRADING UPGRADING NEW	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Water Supply Infrastructure	Distribution Points Distribution Points Distribution Points Pump Stations Bulk Mains Dams And Weirs Reservoirs Water Treatment Works Bulk Mains Distribution	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - INIL O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - WID O CITY METROPOLITAN MUNICIPALITY - INIL O CITY METROPOLITAN MUNICIPALITY - INIL O CITY METROPOLITAN MUNICIPALITY - WH	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	2,500 2,000 3,204 4,000 - 4,000 - 5,500 1,000 13,000 3,200 12,000 5,000 6,576	2,500 5,000 2,000 3,204 4,000 - 4,000 - 5,500 1,000 15,950 3,000 3,200 12,000 5,000 6,576 (398,901)	2,500 2,500 3,155 4,000 - 5,000 - 4,000 2,000 - 4,000 5,000 6,400 5,000 7,000	2,500 2,500 3,155 4,000 - 5,000 - 4,000 2,000 - 4,000 5,000 6,400 5,000 7,000	5,000 5,000 5,000 5,000 5,000 5,000 5,000 7,000 7,000 7,000 9,000 8,000 5,000 6,000	5,000 5,000 5,000 5,000 5,000 5,000 5,000 7,000 7,000 7,000 9,000 9,000 8,000 5,000
Entities: List all capital projects grouped by Municipal Entity Name Project name	Entity																

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

	,				Bu	dget Year 2022	2/23				Budget Year +1 2023/24	Budget Year +2 2024/25
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	8	9	10	11		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Revenue By Municipal Entity												
Entity 1 total revenue									-	-		
Entity 2 total revenue									-	-		
Entity 3 (etc) total revenue									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
Total Operating Revenue	1	_	-	-	-	_	-	-	-		-	-
Expenditure By Municipal Entity												
Entity 1 total operating expenditure									-	_		
Entity 2 total operating expenditure									_	_		
Entity 3 etc. total operating expenditure									_	_		
									_	_		
									_	_		
									-	_		
									_	-		
									-	_		
									-	_		
									_	_		
Total Operating Expenditure	2	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure By Municipal Entity												
Entity 1 total capital expenditure									_	_		
Entity 2 total capital expenditure									_	_		
Entity 3 etc. total capital expenditure									_	_		
									_	_		
									_	-		
									-	-		
									_	_		
									_	_		
									_	-		
									_	-		
Total Capital Expenditure	2	-	_	-	-	-	-	-	-	-	-	_