

BUF Buffalo City - Table A1 Consolidated Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands										
Financial Performance										
Property rates	1,589,415	1,733,914	1,791,370	2,208,577	2,208,577	2,208,577	1,454,991	2,272,580	2,377,119	2,486,466
Service charges	3,937,345	4,312,993	3,766,315	4,446,988	4,387,832	4,387,832	2,807,567	4,905,177	5,464,762	6,100,888
Investment revenue	41,289	33,086	47,660	24,054	38,553	38,553	26,946	14,474	15,639	16,898
Transfer and subsidies - Operational	1,328,218	1,099,255	1,192,815	1,463,862	1,493,946	1,493,946	1,279,108	1,512,526	1,573,328	1,556,453
Other own revenue	987,361	1,069,737	1,254,561	1,272,075	1,257,620	1,257,620	1,176,839	1,316,955	1,373,870	1,434,059
Total Revenue (excluding capital transfers and contributions)	7,883,628	8,248,985	8,052,721	9,415,557	9,386,530	9,386,530	6,745,450	10,021,712	10,804,718	11,594,764
Employee costs	2,501,193	2,536,403	2,475,613	2,884,448	2,692,162	2,692,162	1,783,361	3,069,114	3,239,086	3,420,758
Remuneration of councillors	63,813	64,683	66,749	74,057	74,057	74,057	48,647	78,426	82,818	87,456
Depreciation and amortisation	1,401,969	1,569,797	1,846,054	609,619	609,619	609,619	1,227,387	568,038	611,935	685,044
Interest	25,757	20,684	16,075	13,567	13,567	13,567	8,577	8,966	6,554	4,672
Inventory consumed and bulk purchases	1,916,345	2,208,763	2,153,549	2,798,808	2,791,547	2,791,547	1,801,864	3,121,505	3,584,194	4,118,533
Transfers and subsidies	104,912	127,299	137,495	154,110	143,960	143,960	108,188	110,905	92,197	98,200
Other expenditure	2,219,522	2,589,020	2,312,445	2,870,733	3,061,381	3,061,381	1,852,658	3,063,536	3,173,453	3,157,364
Total Expenditure	8,233,511	9,116,649	9,007,981	9,405,342	9,386,293	9,386,293	6,830,684	10,020,491	10,790,237	11,572,027
Surplus/(Deficit)	(349,882)	(867,664)	(955,261)	10,215	236	236	(85,233)	1,221	14,481	22,737
Transfers and subsidies - capital (monetary allocations)	1,072,152	687,267	744,644	760,580	759,480	759,480	366,462	789,913	830,842	950,864
Transfers and subsidies - capital (in-kind)	10,036	2,294	4,160	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	732,305	(178,103)	(206,456)	770,796	759,717	759,717	281,229	791,134	845,323	973,601
Share of Surplus/Deficit attributable to Associate	26,628	(29,869)	20,143	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	758,933	(207,972)	(186,313)	770,796	759,717	759,717	281,229	791,134	845,323	973,601
Capital expenditure & funds sources										
Capital expenditure	1,591,352	1,408,515	1,425,946	1,219,326	1,293,895	1,293,895	618,166	1,240,528	1,272,683	1,320,074
Transfers recognised - capital	970,986	624,464	696,267	759,472	758,672	758,672	372,354	788,563	829,357	949,230
Borrowing	3,079	11,727	-	-	-	-	-	-	-	-
Internally generated funds	617,287	772,324	729,679	459,854	535,223	535,223	245,812	451,965	443,326	370,843
Total sources of capital funds	1,591,352	1,408,515	1,425,946	1,219,326	1,293,895	1,293,895	618,166	1,240,528	1,272,683	1,320,074
Financial position										
Total current assets	9,662,966	10,217,212	11,194,274	3,599,446	5,455,961	5,455,961	12,321,823	5,876,407	6,390,322	7,008,406
Total non current assets	22,692,272	25,670,881	26,076,176	25,874,155	26,083,554	26,083,554	25,466,955	26,007,475	25,997,182	25,971,634
Total current liabilities	8,137,338	8,865,399	10,171,137	2,204,107	4,367,893	4,367,893	10,123,706	4,455,343	4,343,831	4,198,613
Total non current liabilities	1,012,870	1,084,628	893,792	1,061,163	958,103	958,103	877,072	930,721	909,363	892,790
Community wealth/Equity	23,235,998	25,933,494	26,224,957	26,201,708	26,213,519	26,213,519	26,428,544	26,497,818	27,134,309	27,888,637
Cash flows										
Net cash from (used) operating	4,359,133	4,248,326	4,889,472	1,146,286	1,373,831	1,373,831	1,961,873	1,319,654	1,417,289	1,485,686
Net cash from (used) investing	(1,586,520)	(1,407,168)	(1,425,944)	(1,219,326)	(1,293,895)	(1,293,895)	(599,482)	(1,240,358)	(1,272,578)	(1,321,708)
Net cash from (used) financing	(54,396)	(45,191)	(52,529)	(43,136)	(25,082)	(25,082)	(13,718)	(25,540)	(21,746)	(17,323)

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands										
Cash/cash equivalents at the year end	4,091,928	3,941,375	4,108,456	692,472	734,829	734,829	1,348,673	788,585	911,551	1,058,206
Cash backing/surplus reconciliation										
Cash and investments available	1,145,407	697,457	679,975	692,472	734,829	734,829	1,043,259	788,585	911,551	1,058,206
Application of cash and investments	(2,103,473)	(1,648,622)	(2,708,063)	(525,234)	29,062	29,062	(1,579,885)	(243,181)	(861,042)	(1,230,697)
Balance - surplus (shortfall)	3,248,880	2,346,078	3,388,038	1,217,706	705,767	705,767	2,623,144	1,031,766	1,772,592	2,288,903
Asset management										
Asset register summary (WDV)	17,450,359	20,299,294	20,720,002	19,341,130	19,822,651	19,822,651		18,897,136	18,043,133	17,114,180
Depreciation	1,401,969	1,569,797	1,846,054	609,619	609,619	609,619		568,038	611,935	685,044
Renewal and Upgrading of Existing Assets	706,277	797,993	819,730	644,073	658,703	658,703		636,391	668,974	736,501
Repairs and Maintenance	385,869	401,399	445,308	497,620	506,352	506,352		522,252	579,680	655,700
Free services										
Cost of Free Basic Services provided	645,381	480,841	501,825	893,966	893,966	893,966		966,188	1,044,413	1,126,988
Revenue cost of free services provided	110,082	127,530	144,333	281,155	281,155	281,155		289,304	302,612	316,474
Households below minimum service level										
Water:	5	2	-	2	2	2		4	3	1
Sanitation/sewerage:	11	9	-	4	4	4		4	4	4
Energy:	38	40	73	37	37	37		71	70	-
Refuse:	45	66	-	30	30	30		66	66	66

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

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional										
Governance and administration		3,016,488	3,130,086	3,391,704	3,809,862	3,820,326	3,820,326	3,952,668	4,141,888	4,341,343
Executive and council		31,399	27,407	17,681	19,918	16,578	16,578	20,375	19,581	25,880
Finance and administration		2,985,088	3,102,680	3,374,023	3,789,944	3,803,748	3,803,748	3,932,293	4,122,307	4,315,464
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		679,485	450,333	476,459	704,913	683,779	683,779	614,483	647,640	577,655
Community and social services		26,858	25,320	36,199	60,942	60,942	60,942	40,877	42,021	47,984
Sport and recreation		1,100	8,435	30,490	27,466	28,390	28,390	25,473	26,629	55,647
Public safety		182,627	179,714	175,322	205,616	190,474	190,474	199,114	208,074	218,625
Housing		468,827	236,851	234,412	410,850	403,935	403,935	348,980	370,874	255,356
Health		73	13	36	38	38	38	40	42	44
Economic and environmental services		553,660	288,637	308,502	275,093	299,821	299,821	264,617	282,314	296,058
Planning and development		287,160	140,658	103,482	177,392	208,020	208,020	142,948	149,299	158,837
Road transport		266,257	147,979	205,021	97,701	91,801	91,801	121,669	133,015	137,221
Environmental protection		243	-	-	-	-	-	-	-	-
Trading services		4,664,916	4,990,728	4,561,481	5,293,190	5,233,031	5,233,031	5,881,995	6,474,809	7,206,938
Energy sources		2,039,214	2,248,953	2,270,135	2,707,089	2,547,216	2,547,216	2,955,874	3,410,914	3,930,039
Water management		1,457,580	1,541,833	1,041,864	1,240,971	1,151,236	1,151,236	1,306,812	1,396,399	1,510,331
Waste water management		654,124	650,803	654,251	723,711	803,915	803,915	853,194	891,337	934,196
Waste management		513,998	549,140	595,231	621,419	730,664	730,664	766,115	776,160	832,372
Other	4	51,266	78,761	63,379	93,080	109,053	109,053	97,861	88,908	123,634
Total Revenue - Functional	2	8,965,816	8,938,545	8,801,525	10,176,137	10,146,010	10,146,010	10,811,625	11,635,560	12,545,628
Expenditure - Functional										
Governance and administration		1,570,294	1,671,206	1,619,984	1,881,909	1,842,279	1,842,279	1,942,908	2,011,210	2,086,465
Executive and council		343,353	346,987	343,206	368,376	334,421	334,421	346,927	357,159	380,980
Finance and administration		1,217,360	1,313,220	1,266,032	1,498,577	1,492,978	1,492,978	1,579,867	1,637,082	1,687,614
Internal audit		9,580	10,998	10,747	14,957	14,880	14,880	16,114	16,969	17,871
Community and public safety		1,097,119	1,211,276	1,272,478	1,416,010	1,314,022	1,314,022	1,379,253	1,460,580	1,431,462
Community and social services		171,679	178,875	182,051	221,363	199,071	199,071	175,719	184,992	195,385
Sport and recreation		362,721	435,689	463,698	444,515	393,726	393,726	416,164	441,931	481,072
Public safety		470,259	496,627	512,818	513,143	496,960	496,960	555,653	582,416	612,827
Housing		45,918	48,631	62,493	187,830	175,960	175,960	173,166	186,315	71,918
Health		46,542	51,454	51,418	49,160	48,305	48,305	58,551	64,927	70,258
Economic and environmental services		1,203,061	1,151,812	1,353,266	774,512	786,023	786,023	743,101	807,408	865,999
Planning and development		365,425	257,688	324,339	271,806	294,831	294,831	243,295	267,835	270,232
Road transport		805,485	894,124	1,028,927	502,707	491,193	491,193	499,806	539,573	595,767
Environmental protection		32,152	-	-	-	-	-	-	-	-
Trading services		4,322,093	4,999,525	4,755,593	5,173,555	5,274,679	5,274,679	5,809,436	6,362,136	7,026,631
Energy sources		2,194,432	2,708,470	2,632,649	3,432,312	3,453,914	3,453,914	3,890,052	4,370,948	4,927,490
Water management		1,222,202	1,230,632	1,092,492	852,332	848,671	848,671	899,964	944,944	998,487
Waste water management		434,035	526,763	484,560	393,769	417,861	417,861	451,931	472,587	501,185
Waste management		471,423	533,661	545,891	495,141	554,233	554,233	567,489	573,657	599,470

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Other</i>	4	113,237	137,726	129,459	159,355	169,290	169,290	145,792	148,903	161,470
Total Expenditure - Functional	3	8,305,804	9,171,545	9,130,779	9,405,342	9,386,293	9,386,293	10,020,491	10,790,237	11,572,027
Surplus/(Deficit) for the year		660,012	(232,999)	(329,254)	770,796	759,717	759,717	791,134	845,323	973,601

R thousand

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
<i>Other</i>		51,266	78,761	63,379	93,080	109,053	109,053	97,861	88,908	123,634
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		51,117	53,697	46,386	53,823	69,796	69,796	59,194	48,731	54,962
Tourism		149	25,064	16,992	39,257	39,257	39,257	38,667	40,177	68,672
Total Revenue - Functional	2	8,965,816	8,938,545	8,801,525	10,176,137	10,146,010	10,146,010	10,811,625	11,635,560	12,545,628

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
<i>Other</i>		113,237	137,726	129,459	159,355	169,290	169,290	145,792	148,903	161,470
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		89,990	110,094	97,951	108,740	124,221	124,221	97,400	89,464	93,369
Tourism		23,247	27,632	31,507	50,615	45,069	45,069	48,392	59,439	68,101
Total Expenditure - Functional	3	8,305,804	9,171,545	9,130,779	9,405,342	9,386,293	9,386,293	10,020,491	10,790,237	11,572,027
Surplus/(Deficit) for the year		660,012	(232,999)	(329,254)	770,796	759,717	759,717	791,134	845,323	973,601

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 01 - Directorate - Executive Support Services		442	191	976	377	411	411	-	-	-
Vote 02 - Directorate - Municipal Manager		31,520	27,415	16,861	19,541	16,201	16,201	20,375	19,581	25,880
Vote 03 - Directorate - Human Settlement		468,827	236,851	234,412	410,850	403,935	403,935	348,980	370,874	255,356
Vote 04 - Directorate - Chief Financial Officer		2,915,858	3,035,621	3,318,304	3,750,743	3,764,743	3,764,743	3,893,019	4,081,752	4,285,712
Vote 05 - Directorate - Corporate Services		11,216	12,451	15,857	11,778	11,548	11,548	11,816	11,853	13,393
Vote 06 - Directorate - Infrastructure Services		4,417,176	4,589,568	4,171,271	4,769,472	4,594,168	4,594,168	5,237,549	5,831,665	6,511,787
Vote 07 - Directorate - Spatial Planning And Development		210,464	140,429	127,597	135,746	135,746	135,746	127,802	133,437	128,629
Vote 08 - Directorate - Health / Public Safety & Emergency Se		182,700	179,714	175,322	205,616	190,474	190,474	199,114	208,074	218,625
Vote 09 - Directorate - Municipal Services		542,199	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		185,414	133,397	123,224	162,150	208,751	208,751	140,466	133,472	170,201
Vote 11 - Directorate - Solid Waste And Environmental Manag		-	549,405	608,930	627,167	736,413	736,413	771,876	782,179	839,658
Vote 12 - Directorate - Sport, Recreation & Community Develo		-	33,503	53,025	82,698	83,622	83,622	60,629	62,673	96,389
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	8,965,816	8,938,545	8,845,779	10,176,137	10,146,010	10,146,010	10,811,625	11,635,560	12,545,628
Expenditure by Vote to be appropriated	1									
Vote 01 - Directorate - Executive Support Services		281,388	278,459	298,497	304,739	277,614	277,614	285,478	300,042	315,609
Vote 02 - Directorate - Municipal Manager		136,201	148,509	140,606	153,112	142,745	142,745	159,695	160,451	174,067
Vote 03 - Directorate - Human Settlement		45,592	48,283	62,157	187,439	175,569	175,569	173,166	186,315	71,918
Vote 04 - Directorate - Chief Financial Officer		679,917	752,638	687,709	1,012,840	1,042,706	1,042,706	1,077,680	1,107,622	1,125,587
Vote 05 - Directorate - Corporate Services		245,516	243,555	249,145	240,909	221,664	221,664	247,221	258,054	273,366
Vote 06 - Directorate - Infrastructure Services		4,790,750	5,493,492	5,368,171	5,291,826	5,312,873	5,312,873	5,822,077	6,414,062	7,113,878
Vote 07 - Directorate - Spatial Planning And Development		361,243	356,036	400,339	297,599	286,458	286,458	294,552	323,787	332,186
Vote 08 - Directorate - Health / Public Safety & Emergency Se		517,919	501,899	517,102	516,559	500,376	500,376	564,597	591,228	621,771
Vote 09 - Directorate - Municipal Services		1,006,724	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		238,365	184,357	198,964	220,691	261,554	261,554	187,047	191,982	206,402
Vote 11 - Directorate - Solid Waste And Environmental Manag		-	695,442	697,797	659,806	704,275	704,275	760,776	782,458	823,123
Vote 12 - Directorate - Sport, Recreation & Community Develo		-	468,558	510,292	519,821	460,459	460,459	448,203	474,236	514,118
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	8,303,616	9,171,227	9,130,779	9,405,342	9,386,293	9,386,293	10,020,491	10,790,237	11,572,027
Surplus/(Deficit) for the year	2	662,200	(232,682)	(285,000)	770,796	759,717	759,717	791,134	845,323	973,601

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
04.6 - Corporate Asset Management		4,116	-	-	-	-	-	-	-	-
04.7 - Expenditure & Payments Management		719	1,264	409	-	-	-	-	-	-
04.8 - Creditors		-	-	-	-	-	-	-	-	-
04.9 - Payroll & Benefits		3,433	3,626	3,737	3,541	3,541	3,541	3,714	3,885	4,064
04.10 - Vat / Leases & Payments		-	-	-	-	-	-	-	-	-
04.11 - Financial Reporting		10,939	2,392	5,636	3,557	3,557	3,557	3,732	3,903	4,083
04.12 - Financial Statements		-	-	-	-	-	-	-	-	-
04.13 - Grant Administration		-	-	-	-	-	-	-	-	-
04.14 - Revenue Management		506,645	384,650	572,656	507,135	507,135	507,135	540,827	572,122	604,794
04.15 - Accounts Management & Revenue Control		15,901	61,181	4,200	64,616	64,616	64,616	73,912	84,534	96,779
04.16 - Coastal Revenue Management		-	-	-	-	-	-	-	-	-
04.17 - Customer Relations (Call Centre)		-	-	-	-	-	-	-	-	-
04.18 - Inland Revenue Management		-	-	-	-	-	-	-	-	-
04.19 - Midland Revenue Management		-	-	-	-	-	-	-	-	-
04.20 - Rates & Valuations		1,738,544	1,896,110	1,964,225	2,405,094	2,405,094	2,405,094	2,477,339	2,590,523	2,713,493
04.21 - Strategy & Operations		-	-	-	-	-	-	-	-	-
04.22 - Finance Operations		-	-	-	-	-	-	-	-	-
04.23 - Supply Chain Management		423	835	694	847	847	847	889	929	972
04.24 - Logistics / Warehousing & Disposal		-	-	-	-	-	-	-	-	-
Vote 05 - Directorate - Corporate Services		11,216	12,451	15,857	11,778	11,548	11,548	11,816	11,853	13,393
05.1 - Office Of The Hod Corporate Services		-	-	-	-	-	-	-	-	-
05.2 - Corporate Support Services		-	-	-	-	-	-	-	-	-
05.3 - Administrative & Corporate Support		-	-	-	1	1	1	1	1	1
05.4 - Auxilliary / Records & Decision Tracking And Telec		23	-	(1)	-	-	-	-	-	-
05.5 - Information / Technology & Support		-	-	-	-	-	-	-	-	-
05.6 - Information / Technology & Support		-	1	-	777	777	777	815	852	891
05.7 - Hr Performance & Development		-	-	-	-	-	-	-	-	-
05.8 - Education / Training & Development		-	-	-	-	-	-	-	-	-
05.9 - Employee Performance Management & Development		-	-	-	-	-	-	-	-	-
05.10 - Employee Wellbeing		-	-	-	-	-	-	-	-	-
05.11 - Human Resources Management		7,261	8,183	11,464	10,850	10,620	10,620	10,800	10,800	12,300
05.12 - Administrative Support		-	-	-	-	-	-	-	-	-
05.13 - Employee Relations		-	-	-	-	-	-	-	-	-
05.14 - Organisational Development		3,932	4,267	4,394	150	150	150	200	200	200
Vote 06 - Directorate - Infrastructure Services		4,417,176	4,589,568	4,171,271	4,769,472	4,594,168	4,594,168	5,237,549	5,831,665	6,511,787
06.1 - Office Of The Hod Of Infrastructure Services		25	14	1,520	2,397	397	397	417	436	456
06.2 - Electrical & Energy Services		2,006,095	2,218,902	2,231,363	2,674,546	2,519,681	2,519,681	2,915,158	3,366,328	3,880,583
06.3 - Customer Services & Revenue Protection		-	-	-	-	-	-	-	-	-
06.4 - Electrical Development / Contracts & Assets		33,094	30,038	37,252	30,146	27,138	27,138	40,300	44,150	49,000
06.5 - Electrical Distribution		-	-	-	-	-	-	-	-	-
06.6 - Roads / Piu & Construction		-	-	-	1,184	1,184	1,184	1,242	1,299	1,358
06.7 - Construction		-	-	-	4	4	4	5	5	5

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
09.4 - Halls		203	-	-	-	-	-	-	-	-
09.5 - Recreation		811	-	-	-	-	-	-	-	-
09.6 - Sports Facilities		98	-	-	-	-	-	-	-	-
09.7 - Parks / Cemeteries & Conservation		-	-	-	-	-	-	-	-	-
09.8 - Cemeteries & Crematoria		10,761	-	-	-	-	-	-	-	-
09.9 - Conservation		243	-	-	-	-	-	-	-	-
09.10 - Parks: Coastal		52	-	-	-	-	-	-	-	-
09.11 - Parks: Midland		-	-	-	-	-	-	-	-	-
09.12 - Solid Waste Management		-	-	-	-	-	-	-	-	-
09.13 - Cleansing & Refuse Removal: Coastal		500,528	-	-	-	-	-	-	-	-
09.14 - Cleansing & Refuse Removal: Inland		-	-	-	-	-	-	-	-	-
09.15 - Cleansing & Refuse Removal: Midland		-	-	-	-	-	-	-	-	-
09.16 - Landfills & Transfer Stations		13,470	-	-	-	-	-	-	-	-
09.17 - Sport And Recreational Facilities		-	-	-	-	-	-	-	-	-
09.18 - Recreation Facilities		139	-	-	-	-	-	-	-	-
09.19 - Sport Facilities		-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		185,414	133,397	123,224	162,150	208,751	208,751	140,466	133,472	170,201
10.1 - Office Of The Hod Of Economic Development & Agencies		24,743	25,810	6,220	6,859	22,832	22,832	12,821	231	242
10.2 - Fresh Produce Market		26,375	27,887	40,166	46,964	46,964	46,964	46,373	48,500	54,720
10.3 - Tourism / Arts / Culture & Heritage		149	413	229	1,457	1,457	1,457	1,529	1,599	1,672
10.4 - Arts / Culture & Heritage		-	-	215	5,000	5,000	5,000	5,000	5,000	15,000
10.5 - Marketing / Research & Information Services		-	-	-	-	-	-	-	-	-
10.6 - Tourism Planning & Development		-	-	-	-	-	-	-	-	-
10.7 - Trade / Industry & Rural Agrarian		-	5,000	3,500	7,500	7,500	7,500	5,000	5,224	17,000
10.8 - Enterprise Development		-	6,818	7,236	11,000	11,000	11,000	14,000	14,627	17,000
10.9 - Investment Facilitation		-	-	-	-	-	-	-	-	-
10.10 - Rural Development & Agrarian Reform		-	12,833	5,812	14,300	14,300	14,300	13,139	13,727	18,000
10.11 - Sector Development		-	-	-	-	-	-	-	-	-
10.12 - Trade Promotion		-	-	-	-	-	-	-	-	-
10.13 - Bcm Development Agency		134,147	54,636	59,845	69,070	99,698	99,698	42,604	44,564	46,566
Vote 11 - Directorate - Solid Waste And Environmental Management		-	549,405	608,930	627,167	736,413	736,413	771,876	782,179	839,658
11.1 - Office Of The Hod Solid Waste & Environ Health		-	-	27,017	16,172	22,177	22,177	23,400	-	-
11.2 - Solid Waste		-	-	-	2	2	2	3	3	3
11.3 - Landfills & Transfer Stations		-	546,533	565,011	581,476	684,716	684,716	718,538	750,890	788,879
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		-	2,607	3,203	23,769	23,769	23,769	24,174	25,267	43,490
11.9 - Environmental Management		-	-	-	-	-	-	-	-	-
11.10 - Environmental Planning (Iemp)		-	-	-	-	-	-	-	-	-
11.11 - Coastal Beaches & Nature Management		-	252	13,663	5,711	5,711	5,711	5,721	5,977	7,242

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
11.12 - Grass Cutting & Vegetation Control		-	-	-	-	-	-	-	-	-
11.13 - Municipal Health Services		-	-	-	-	-	-	-	-	-
11.14 - Special Programmes		-	-	-	-	-	-	-	-	-
11.15 - Municipal Health Services		-	13	36	38	38	38	40	42	44
Vote 12 - Directorate - Sport, Recreation & Community De		-	33,503	53,025	82,698	83,622	83,622	60,629	62,673	96,389
12.1 - Office Of Hod Sport Recr & Comm Developm		-	-	1,331	579	1,503	1,503	4	4	4
12.2 - Community Development		-	-	-	13	13	13	14	14	15
12.3 - Libraries		-	15,951	19,991	22,748	22,748	22,748	19,816	19,994	22,452
12.4 - Halls		-	965	4,206	19,699	19,699	19,699	4,807	5,025	7,748
12.5 - Zoo And Aquarium		-	598	918	4,282	4,282	4,282	4,492	4,698	4,915
12.6 - Parks & Cemeteries		-	-	-	-	-	-	-	-	-
12.7 - Parks (Coastal)		-	46	1,274	685	685	685	719	752	786
12.8 - Cemeteries (Coastal)		-	8,404	8,559	15,495	15,495	15,495	16,254	17,002	17,784
12.9 - Parks (Midland)		-	-	-	-	-	-	-	-	-
12.10 - Cemeteries (Midland)		-	-	3,443	3,000	3,000	3,000	-	-	-
12.11 - Parks (Inland)		-	2	1,999	4,000	4,000	4,000	5,000	5,224	10,000
12.12 - Cemeteries (Inland)		-	-	-	-	-	-	-	-	-
12.13 - Sports Development Facilities & Recreation		-	-	-	-	-	-	-	-	-
12.14 - Facilities Swimming & Resorts Management		-	304	8,718	5,749	5,749	5,749	2,761	2,885	15,285
12.15 - Sports Development		-	6,032	1,358	2,066	2,066	2,066	2,167	2,267	7,371
12.16 - Resorts Management		-	1,200	1,229	4,381	4,381	4,381	4,596	4,807	10,028
12.17 - Sports Development		-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	8,965,816	8,938,545	8,845,779	10,176,137	10,146,010	10,146,010	10,811,625	11,635,560	12,545,628

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
04.5 - Treasury / Bank Control & Cash Management		-	-	-	-	-	-	-	-	-
04.6 - Corporate Asset Management		9,751	13,303	44,738	15,693	13,698	13,698	15,670	14,611	15,426
04.7 - Expenditure & Payments Management		34,479	36,576	42,467	44,830	46,281	46,281	43,306	45,423	47,648
04.8 - Creditors		-	-	-	-	-	-	-	-	-
04.9 - Payroll & Benefits		109,586	75,178	(72,210)	30,381	29,883	29,883	23,896	25,232	26,643
04.10 - Vat / Leases & Payments		13,203	13,994	16,215	20,217	18,713	18,713	21,080	22,219	23,419
04.11 - Financial Reporting		33,410	36,282	37,488	44,411	43,032	43,032	42,317	44,263	46,299
04.12 - Financial Statements		-	-	-	-	-	-	-	-	-
04.13 - Grant Administration		-	-	-	-	-	-	-	-	-
04.14 - Revenue Management		25,160	16,898	15,283	15,385	19,913	19,913	14,827	19,858	16,754
04.15 - Accounts Management & Revenue Control		37,850	53,253	48,406	56,233	52,338	52,338	55,483	58,360	61,389
04.16 - Coastal Revenue Management		75,423	75,884	76,795	74,358	70,308	70,308	73,208	77,210	81,439
04.17 - Customer Relations (Call Centre)		43,911	44,501	46,305	43,777	43,568	43,568	44,013	46,340	48,803
04.18 - Inland Revenue Management		32,423	36,643	37,721	43,616	41,088	41,088	45,605	48,156	50,856
04.19 - Midland Revenue Management		39,874	41,707	40,864	45,405	41,761	41,761	51,239	54,097	57,120
04.20 - Rates & Valuations		130,747	266,282	257,590	458,234	513,335	513,335	531,068	529,129	519,422
04.21 - Strategy & Operations		7,174	6,920	7,375	7,843	7,193	7,193	8,543	9,019	9,522
04.22 - Finance Operations		-	-	-	-	-	-	-	-	-
04.23 - Supply Chain Management		32,931	35,037	36,514	50,456	42,785	42,785	47,296	49,908	52,680
04.24 - Logistics / Warehousing & Disposal		-	-	-	-	-	-	-	-	-
Vote 05 - Directorate - Corporate Services		245,516	243,555	249,145	240,909	221,664	221,664	247,221	258,054	273,366
05.1 - Office Of The Hod Corporate Services		4,977	4,863	5,098	5,501	5,441	5,441	6,370	6,734	7,125
05.2 - Corporate Support Services		169	207	178	105	87	87	80	84	89
05.3 - Administrative & Corporate Support		13,537	14,455	14,382	14,660	14,267	14,267	15,314	16,156	17,045
05.4 - Auxilliary / Records & Decision Tracking And Telec		23,460	20,986	24,805	24,920	24,091	24,091	25,355	26,904	28,667
05.5 - Information / Technology & Support		-	-	-	-	-	-	-	-	-
05.6 - Information / Technology & Support		76,413	72,793	76,884	85,063	76,497	76,497	83,036	87,524	92,392
05.7 - Hr Performance & Development		9,026	11,712	222	3	3	3	3	3	3
05.8 - Education / Training & Development		3	1	-	2	2	2	2	2	2
05.9 - Employee Performance Management & Development		1	0	-	1	1	1	1	1	1
05.10 - Employee Wellbeing		2	1	-	1	1	1	1	1	2
05.11 - Human Resources Management		74,927	75,567	76,861	53,265	47,464	47,464	52,633	54,874	58,740
05.12 - Administrative Support		6,462	6,692	6,509	6,208	6,005	6,005	6,312	6,658	7,024
05.13 - Employee Relations		7,986	8,766	9,792	10,096	10,082	10,082	21,197	22,383	23,636
05.14 - Organisational Development		28,553	27,511	34,413	41,084	37,724	37,724	36,916	36,730	38,642
Vote 06 - Directorate - Infrastructure Services		4,790,750	5,493,492	5,368,171	5,291,826	5,312,873	5,312,873	5,822,077	6,414,062	7,113,878
06.1 - Office Of The Hod Of Infrastructure Services		35,009	25,412	27,808	30,684	28,284	28,284	28,594	30,122	31,788
06.2 - Electrical & Energy Services		2,024,867	2,492,813	2,459,892	3,226,175	3,262,758	3,262,758	3,591,314	4,049,049	4,580,029
06.3 - Customer Services & Revenue Protection		11,911	12,439	11,832	14,347	13,410	13,410	14,652	15,465	16,330
06.4 - Electrical Development / Contracts & Assets		95,255	143,857	92,293	114,883	112,276	112,276	114,389	126,860	140,816
06.5 - Electrical Distribution		92,906	103,679	108,781	117,836	108,797	108,797	141,104	149,452	158,525
06.6 - Roads / Piu & Construction		520,245	542,091	803,841	243,819	243,778	243,778	231,016	248,475	276,777

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
09.3 - Libraries		38,670	-	-	-	-	-	-	-	-
09.4 - Halls		29,007	-	-	-	-	-	-	-	-
09.5 - Recreation		10,186	-	-	-	-	-	-	-	-
09.6 - Sports Facilities		3,657	-	-	-	-	-	-	-	-
09.7 - Parks / Cemeteries & Conservation		5,145	-	-	-	-	-	-	-	-
09.8 - Cemeteries & Crematoria		94,083	-	-	-	-	-	-	-	-
09.9 - Conservation		29,945	-	-	-	-	-	-	-	-
09.10 - Parks: Coastal		152,535	-	-	-	-	-	-	-	-
09.11 - Parks: Midland		-	-	-	-	-	-	-	-	-
09.12 - Solid Waste Management		69,460	-	-	-	-	-	-	-	-
09.13 - Cleansing & Refuse Removal: Coastal		303,155	-	-	-	-	-	-	-	-
09.14 - Cleansing & Refuse Removal: Inland		7,545	-	-	-	-	-	-	-	-
09.15 - Cleansing & Refuse Removal: Midland		8,599	-	-	-	-	-	-	-	-
09.16 - Landfills & Transfer Stations		54,813	-	-	-	-	-	-	-	-
09.17 - Sport And Recreational Facilities		3,432	-	-	-	-	-	-	-	-
09.18 - Recreation Facilities		55,195	-	-	-	-	-	-	-	-
09.19 - Sport Facilities		35,042	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		238,365	184,357	198,964	220,691	261,554	261,554	187,047	191,982	206,402
10.1 - Office Of The Hod Of Economic Development & Agencies		61,568	77,800	65,025	76,098	92,005	92,005	70,510	61,119	63,449
10.2 - Fresh Produce Market		21,945	24,939	25,575	26,017	25,590	25,590	26,890	28,345	29,920
10.3 - Tourism / Arts / Culture & Heritage		13,275	16,420	19,465	22,844	20,726	20,726	19,270	23,519	24,615
10.4 - Arts / Culture & Heritage		-	-	526	3,300	1,431	1,431	4,500	3,000	4,000
10.5 - Marketing / Research & Information Services		-	-	-	-	-	-	-	-	-
10.6 - Tourism Planning & Development		3	1	-	2	2	2	2	2	2
10.7 - Trade / Industry & Rural Agrarian		9,984	8,393	9,705	13,586	12,528	12,528	14,381	16,725	17,386
10.8 - Enterprise Development		-	933	252	2,753	2,753	2,753	2,690	4,394	6,098
10.9 - Investment Facilitation		-	-	-	250	250	250	800	500	1,000
10.10 - Rural Development & Agrarian Reform		-	1,015	1,579	7,880	7,380	7,380	6,750	11,300	15,000
10.11 - Sector Development		-	-	-	-	-	-	-	-	-
10.12 - Trade Promotion		-	870	-	-	-	-	-	-	-
10.13 - Bcm Development Agency		131,590	53,986	76,835	67,961	98,890	98,890	41,254	43,079	44,932
Vote 11 - Directorate - Solid Waste And Environmental Management		-	695,442	697,797	659,806	704,275	704,275	760,776	782,458	823,123
11.1 - Office Of The Hod Solid Waste & Environ Health		-	5,594	42,497	26,146	36,302	36,302	35,324	12,573	13,273
11.2 - Solid Waste		-	57,984	71,131	55,261	49,513	49,513	48,516	55,514	60,220
11.3 - Landfills & Transfer Stations		-	382,800	274,128	280,757	321,082	321,082	302,462	312,911	321,629
11.4 - Waste Removal & Cleansing (Coastal)		-	9,485	73,854	59,551	65,004	65,004	76,333	80,421	84,729
11.5 - Waste Removal & Cleansing (Midland)		-	30,270	37,990	35,449	40,567	40,567	64,693	68,219	71,938
11.6 - Waste Removal & Cleansing (Inland)		-	317	277	112	112	112	1,599	2,603	4,108
11.7 - Waste Minimisation & Diversion		-	-	-	-	-	-	-	-	-
11.8 - Specialised Fleet Management		-	39,657	38,402	29,936	33,724	33,724	38,562	41,417	43,572
11.9 - Environmental Management		-	-	221	800	600	600	3,100	4,705	6,109
11.10 - Environmental Planning (Iemp)		-	5,068	7,269	6,199	5,967	5,967	10,428	11,013	11,638

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
11.11 - Coastal Beaches & Nature Management		–	44,338	39,517	47,712	45,187	45,187	41,692	43,986	47,231
11.12 - Grass Cutting & Vegetation Control		–	72,730	64,254	71,634	60,873	60,873	79,516	84,171	88,417
11.13 - Municipal Health Services		–	–	–	–	–	–	–	–	–
11.14 - Special Programmes		–	–	–	–	–	–	–	–	–
11.15 - Municipal Health Services		–	47,201	48,257	46,249	45,344	45,344	58,551	64,927	70,258
Vote 12 - Directorate - Sport, Recreation & Community De		–	468,558	510,292	519,821	460,459	460,459	448,203	474,236	514,118
12.1 - Office Of Hod Sport Recr & Comm Developm		–	6,928	7,789	7,300	8,676	8,676	7,315	7,727	8,170
12.2 - Community Development		–	85,114	115,612	48,611	46,231	46,231	47,385	50,634	55,324
12.3 - Libraries		–	39,853	41,627	47,069	41,635	41,635	48,752	51,517	54,473
12.4 - Halls		–	38,168	38,354	37,513	33,022	33,022	37,750	39,936	42,321
12.5 - Zoo And Aquarium		–	20,411	21,500	25,748	21,741	21,741	26,278	27,796	29,462
12.6 - Parks & Cemeteries		–	4,610	3,911	4,543	4,534	4,534	3,889	4,108	4,341
12.7 - Parks (Coastal)		–	53,571	50,675	47,483	37,578	37,578	55,648	58,796	62,153
12.8 - Cemeteries (Coastal)		–	44,455	54,610	43,780	38,520	38,520	38,845	41,000	43,470
12.9 - Parks (Midland)		–	9,256	11,627	47,638	46,971	46,971	13,327	14,126	15,001
12.10 - Cemeteries (Midland)		–	20,709	16,223	19,398	15,452	15,452	19,187	20,256	21,396
12.11 - Parks (Inland)		–	19,043	21,859	26,403	23,599	23,599	27,213	28,787	40,979
12.12 - Cemeteries (Inland)		–	25,491	21,332	64,108	60,946	60,946	22,241	23,471	24,782
12.13 - Sports Development Facilities & Recreation		–	2,896	2,572	2,735	2,718	2,718	2,845	3,004	3,171
12.14 - Facilities Swimming & Resorts Management		–	46,759	43,184	43,146	37,766	37,766	46,667	49,317	52,186
12.15 - Sports Development		–	23,040	30,170	25,381	25,063	25,063	34,211	36,165	38,261
12.16 - Resorts Management		–	11,301	11,144	12,424	11,523	11,523	12,243	12,977	13,785
12.17 - Sports Development		–	16,955	18,103	16,540	4,483	4,483	4,408	4,622	4,845
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	8,303,616	9,171,227	9,130,779	9,405,342	9,386,293	9,386,293	10,020,491	10,790,237	11,572,027
Surplus/(Deficit) for the year	2	662,200	(232,682)	(285,000)	770,796	759,717	759,717	791,134	845,323	973,601

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	1,948,603	2,199,541	2,147,071	2,614,161	2,459,296	2,459,296	1,563,984	2,848,110	3,295,264	3,812,620
Service charges - Water	2	1,214,597	1,255,133	738,617	933,423	845,689	845,689	534,131	917,910	977,942	1,041,899
Service charges - Waste Water Management	2	420,119	470,773	482,231	493,351	573,555	573,555	376,050	603,379	631,135	660,167
Service charges - Waste Management	2	354,026	387,546	398,396	406,053	509,293	509,293	333,403	535,777	560,422	586,202
Sale of Goods and Rendering of Services		103,397	109,848	109,051	145,958	145,958	145,958	87,248	153,110	160,153	167,520
Agency services		31,910	30,536	23,879	27,261	27,933	27,933	15,417	28,177	29,473	30,829
Interest											
Interest earned from Receivables		119,421	176,561	300,755	211,915	211,915	211,915	256,505	222,299	232,525	243,221
Interest earned from Current and Non Current Assets		41,289	33,086	47,660	24,054	38,553	38,553	26,946	14,474	15,639	16,898
Dividends											
Rent on Land											
Rental from Fixed Assets		24,222	21,116	24,501	23,129	23,129	23,129	15,535	24,263	25,379	26,546
Licence and permits											
Operational Revenue		644,933	690,424	48,442	84,138	84,153	84,153	40,948	88,261	92,321	96,568
Non-Exchange Revenue											
Property rates	2	1,589,415	1,733,914	1,791,370	2,208,577	2,208,577	2,208,577	1,454,991	2,272,580	2,377,119	2,486,466
Surcharges and Taxes											
Fines, penalties and forfeits		16,659	12,408	6,974	20,080	9,239	9,239	7,329	9,691	10,137	10,603
Licences or permits		12,411	12,128	12,216	17,667	13,367	13,367	9,517	14,022	14,667	15,342
Transfer and subsidies - Operational		1,328,218	1,099,255	1,192,815	1,463,862	1,493,946	1,493,946	1,279,108	1,512,526	1,573,328	1,556,453
Interest											
Fuel Levy		-	-	719,203	741,926	741,926	741,926	741,926	777,132	809,215	843,430
Operational Revenue											
Gains on disposal of Assets		4,832	1,362	409	-	-	-	2,414	-	-	-
Other Gains		29,576	15,354	9,131	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		7,883,628	8,248,985	8,052,721	9,415,557	9,386,530	9,386,530	6,745,450	10,021,712	10,804,718	11,594,764
Expenditure											
Employee related costs	2	2,501,193	2,536,403	2,475,613	2,884,448	2,692,162	2,692,162	1,783,361	3,069,114	3,239,086	3,420,758
Remuneration of councillors		63,813	64,683	66,749	74,057	74,057	74,057	48,647	78,426	82,818	87,456
Bulk purchases - electricity	2	1,631,905	1,922,255	1,936,963	2,512,494	2,512,494	2,512,494	1,650,786	2,831,581	3,276,139	3,790,493
Inventory consumed	8	284,440	286,508	216,587	286,314	279,053	279,053	151,078	289,925	308,055	328,040

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Debt impairment	3	-	1,385,422	897,828	1,328,917	1,483,891	1,483,891	883,334	1,549,088	1,539,832	1,518,879
Depreciation and amortisation		1,401,969	1,569,797	1,846,054	609,619	609,619	609,619	1,227,387	568,038	611,935	685,044
Interest		25,757	20,684	16,075	13,567	13,567	13,567	8,577	8,966	6,554	4,672
Contracted services		721,453	595,097	698,631	903,924	923,609	923,609	448,660	909,536	996,721	967,753
Transfers and subsidies		104,912	127,299	137,495	154,110	143,960	143,960	108,188	110,905	92,197	98,200
Irrecoverable debts written off		926,950	-	-	-	-	-	184	-	-	-
Operational costs		548,907	607,177	629,635	545,352	561,341	561,341	461,554	506,320	531,860	558,822
Losses on disposal of Assets		21,457	816	26	-	-	-	-	-	-	-
Other Losses		755	508	86,326	92,540	92,540	92,540	58,927	98,592	105,040	111,910
Total Expenditure		8,233,511	9,116,649	9,007,981	9,405,342	9,386,293	9,386,293	6,830,684	10,020,491	10,790,237	11,572,027
Surplus/(Deficit)		(349,882)	(867,664)	(955,261)	10,215	236	236	(85,233)	1,221	14,481	22,737
Transfers and subsidies - capital (monetary allocations)	6	1,072,152	687,267	744,644	760,580	759,480	759,480	366,462	789,913	830,842	950,864
Transfers and subsidies - capital (in-kind)	6	10,036	2,294	4,160	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		732,305	(178,103)	(206,456)	770,796	759,717	759,717	281,229	791,134	845,323	973,601
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		732,305	(178,103)	(206,456)	770,796	759,717	759,717	281,229	791,134	845,323	973,601
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		732,305	(178,103)	(206,456)	770,796	759,717	759,717	281,229	791,134	845,323	973,601
Share of Surplus/Deficit attributable to Associate	7	26,628	(29,869)	20,143	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	44,254	-	-	-	44,071	-	-	-
Surplus/(Deficit) for the year	1	758,933	(207,972)	(142,059)	770,796	759,717	759,717	325,301	791,134	845,323	973,601

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Community and public safety		488,865	271,363	295,202	379,038	405,175	405,175	158,540	311,197	333,803	368,115
Community and social services		20,665	15,882	22,466	45,950	35,950	35,950	16,009	24,950	16,674	25,724
Sport and recreation		16,687	32,823	48,091	33,200	40,768	40,768	16,782	30,320	21,082	77,800
Public safety		17,180	6,033	16,015	20,688	41,225	41,225	5,157	16,500	40,500	16,500
Housing		433,952	214,662	207,333	278,200	282,400	282,400	120,034	231,927	245,047	240,091
Health		380	1,963	1,297	1,000	4,832	4,832	558	7,500	10,500	8,000
Economic and environmental services		490,251	440,972	544,000	287,386	291,267	291,267	219,826	242,394	235,217	261,247
Planning and development		131,920	81,611	71,833	113,550	95,927	95,927	48,329	69,308	72,375	84,304
Road transport		358,331	359,361	472,168	173,837	195,341	195,341	171,497	173,087	162,841	176,943
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		314,748	295,599	262,230	370,624	347,685	347,685	184,099	519,577	568,997	543,575
Energy sources		120,908	120,634	98,904	132,820	116,461	116,461	62,632	158,388	175,557	145,843
Water management		78,202	104,762	104,798	100,205	99,061	99,061	51,877	180,528	177,440	201,963
Waste water management		71,555	61,318	42,015	103,598	98,598	98,598	60,105	119,361	147,804	132,269
Waste management		44,082	8,886	16,513	34,000	33,565	33,565	9,484	61,300	68,194	63,500
Other		127,070	140,130	58,581	64,100	77,522	77,522	17,027	43,809	61,930	94,000
Total Capital Expenditure - Functional	3	1,591,352	1,408,515	1,425,946	1,219,326	1,293,895	1,293,895	618,166	1,240,528	1,272,683	1,320,074
Funded by:											
National Government		970,986	624,464	696,267	759,472	758,672	758,672	372,354	788,563	829,357	949,230
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	(0)	-	-	-
Transfers recognised - capital	4	970,986	624,464	696,267	759,472	758,672	758,672	372,354	788,563	829,357	949,230
Borrowing	6	3,079	11,727	-	-	-	-	-	-	-	-
Internally generated funds		617,287	772,324	729,679	459,854	535,223	535,223	245,812	451,965	443,326	370,843
Total Capital Funding	7	1,591,352	1,408,515	1,425,946	1,219,326	1,293,895	1,293,895	618,166	1,240,528	1,272,683	1,320,074

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 01 - Directorate - Executive Support Services		480	5,369	934	500	500	500	-	500	500	500
01.1 - Office Of The Hod Executive Support Services		480	1,527	428	500	500	500	-	500	500	500
01.2 - Communication / Marketing / International & Interg		-	-	-	-	-	-	-	-	-	-
01.3 - International & Intergovernmental Relations		-	-	-	-	-	-	-	-	-	-
01.4 - Communication & Marketing		-	-	-	-	-	-	-	-	-	-
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm		-	-	-	-	-	-	-	-	-	-
01.6 - Metro Development Strategic Management		-	-	-	-	-	-	-	-	-	-
01.7 - Idp & Budget Integration		-	-	-	-	-	-	-	-	-	-
01.8 - Gis		-	-	-	-	-	-	-	-	-	-
01.9 - Institutional Pms		-	-	-	-	-	-	-	-	-	-
01.10 - Iemp & Sustainable Development		-	-	-	-	-	-	-	-	-	-
01.11 - Political Office Administration		-	-	-	-	-	-	-	-	-	-
01.12 - Office Of The Chief Whip		-	-	-	-	-	-	-	-	-	-
01.13 - Office Of The Deputy Executive Mayor		-	-	-	-	-	-	-	-	-	-
01.14 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-
01.15 - Office Of The Speaker		-	3,841	506	-	-	-	-	-	-	-
01.16 - Mpac		-	-	-	-	-	-	-	-	-	-
01.17 - Sports Services & Special Programmes		-	-	-	-	-	-	-	-	-	-
01.18 - Special Programmes		-	-	-	-	-	-	-	-	-	-
01.19 - Sports Services		-	-	-	-	-	-	-	-	-	-
Vote 02 - Directorate - Municipal Manager		89	2,946	221	600	600	600	26	650	750	1,000
02.1 - Office Of The City Manager		81	2,597	221	600	600	600	26	650	750	1,000
02.2 - Information / Technology & Support		9	4	-	-	-	-	-	-	-	-
02.3 - Risk Management		-	-	-	-	-	-	-	-	-	-
02.4 - Enterprise Project Management Unit		-	-	-	-	-	-	-	-	-	-
02.5 - Development And Investment		-	-	-	-	-	-	-	-	-	-
02.6 - Expanded Public Works Programme Administrator		-	-	-	-	-	-	-	-	-	-
02.7 - Governance & Internal Auditing		-	-	-	-	-	-	-	-	-	-
02.8 - Office Of Governance And Internal Auditing		-	-	-	-	-	-	-	-	-	-
02.9 - Information / Knowledge Management / Research & Po		-	-	-	-	-	-	-	-	-	-
02.10 - Legal Services & Municipal Court		-	345	-	-	-	-	-	-	-	-
Vote 03 - Directorate - Human Settlement		433,952	214,662	207,333	278,200	282,400	282,400	120,034	231,927	245,047	240,091
03.1 - Office Of The Hod Of Human Settlement		-	-	-	-	-	-	-	-	-	-
03.2 - Housing Delivery & Implementation		433,952	214,662	207,333	278,200	282,400	282,400	120,034	231,927	245,047	240,091
Vote 04 - Directorate - Chief Financial Officer		112,064	205,433	227,675	71,938	131,228	131,228	25,249	76,202	37,615	20,615
04.1 - Office Of The Hod Of Finance		83,683	186,715	213,640	56,938	108,218	108,218	22,376	53,023	20,615	615
04.2 - Budget & Treasury Management		-	-	-	-	-	-	-	-	-	-
04.3 - Budget & Treasury Management		-	-	6	-	-	-	-	2,494	-	-

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
06.6 - Roads / Piu & Construction	1	-	-	-	-	-	-	-	-	-	-
06.7 - Construction		-	-	-	-	-	-	-	-	-	-
06.8 - Project Implementation Unit		-	-	-	-	-	-	-	-	-	-
06.9 - Roads		358,331	359,361	472,168	173,837	195,341	195,341	171,497	173,087	162,841	176,943
06.10 - Water / Wastewater & Scientific Services		-	-	-	-	-	-	-	-	-	-
06.11 - Sanitation		71,555	61,318	42,015	103,598	98,598	98,598	60,105	119,361	147,804	132,269
06.12 - Scientific Services		1,344	-	-	-	-	-	-	6,000	2,000	-
06.13 - Water Services		76,858	104,762	104,798	100,205	99,061	99,061	51,877	174,528	175,440	201,963
06.14 - Fleet Services & Plant		34,467	7,713	6,594	10,000	10,000	10,000	6,739	10,000	-	10,000
06.15 - Workshops		-	-	-	-	-	-	-	-	-	-
Vote 07 - Directorate - Spatial Planning And Development		143,363	115,477	91,858	136,617	114,819	114,819	51,576	83,458	87,062	86,492
07.1 - Office Of The Hod Of Development & Spatial Plannin		-	-	192	500	500	500	58	500	500	500
07.2 - Development Planning		235	-	-	400	400	400	-	400	400	500
07.3 - Architecture		796	103	1,354	5,600	602	602	-	600	600	700
07.4 - City & Regional Planning		-	-	-	-	-	-	-	-	-	-
07.5 - Geomatics		-	-	-	2,000	-	-	-	500	500	1,000
07.6 - Spatial Norms & Standards Enforcement		-	-	-	-	-	-	-	-	-	-
07.7 - Property Management		-	-	-	-	-	-	-	-	-	-
07.8 - Building Maintenance		12,681	34,497	20,294	24,500	19,700	19,700	3,359	15,500	16,172	3,822
07.9 - Estate Management		-	-	-	-	-	-	-	-	-	-
07.10 - Property Disposal & Acquisition		-	-	-	-	-	-	-	-	-	-
07.11 - Transport Planning & Operations		129,650	80,877	70,018	101,617	93,617	93,617	48,160	65,958	68,890	79,970
07.12 - Integrated Public Transport Network Operations		-	-	-	-	-	-	-	-	-	-
07.13 - Traffic Management & Safety		-	-	-	-	-	-	-	-	-	-
07.14 - Urban & Rural Regeneration		-	-	-	-	-	-	-	-	-	-
07.15 - Township Regeneration		-	-	-	2,000	-	-	-	-	-	-

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Vote 08 - Directorate - Health / Public Safety & Emergency	1	22,932	8,836	16,833	32,188	42,725	42,725	5,281	25,500	43,500	20,500
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		564	256	895	500	563	563	148	500	500	500
08.2 - Office Of The Hod Of Health / Public Safety & Emer		-	-	-	-	-	-	-	-	-	-
08.3 - Emergency Services		-	-	-	-	-	-	-	-	-	-
08.4 - Disaster Management		5,372	2,803	818	11,500	1,500	1,500	125	9,000	3,000	4,000
08.5 - Fire & Rescue		13,309	1,913	15,120	15,688	24,683	24,683	35	8,000	25,000	7,500
08.6 - Municipal Health Services		380	-	-	-	-	-	-	-	-	-
08.7 - Public Safety & Protection Services		-	-	-	-	3,000	3,000	2,021	-	-	-
08.8 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	-	-
08.9 - Law Enforcement Services		2,308	3,513	-	2,500	7,479	7,479	2,852	8,000	11,000	6,500
08.10 - Law Enforcement Services		-	-	-	-	-	-	-	-	-	-
08.11 - Traffic Services		-	-	-	-	-	-	-	-	-	-
08.12 - Traffic Services		1,000	351	-	2,000	5,500	5,500	100	-	4,000	2,000
Vote 09 - Directorate - Municipal Services		76,063	-	-	-	-	-	-	-	-	-
09.1 - Office Of The Hod Of Municipal Services		822	-	-	-	-	-	-	-	-	-
09.2 - Community Amenities		-	-	-	-	-	-	-	-	-	-
09.3 - Libraries		456	-	-	-	-	-	-	-	-	-
09.4 - Halls		10,851	-	-	-	-	-	-	-	-	-
09.5 - Recreation		11,315	-	-	-	-	-	-	-	-	-
09.6 - Sports Facilities		4,648	-	-	-	-	-	-	-	-	-
09.7 - Parks / Cemeteries & Conservation		504	-	-	-	-	-	-	-	-	-
09.8 - Cemeteries & Crematoria		3,986	-	-	-	-	-	-	-	-	-
09.9 - Conservation		-	-	-	-	-	-	-	-	-	-
09.10 - Parks: Coastal		141	-	-	-	-	-	-	-	-	-
09.11 - Parks: Midland		79	-	-	-	-	-	-	-	-	-
09.12 - Solid Waste Management		-	-	-	-	-	-	-	-	-	-
09.13 - Cleansing & Refuse Removal: Coastal		-	-	-	-	-	-	-	-	-	-
09.14 - Cleansing & Refuse Removal: Inland		-	-	-	-	-	-	-	-	-	-
09.15 - Cleansing & Refuse Removal: Midland		-	-	-	-	-	-	-	-	-	-
09.16 - Landfills & Transfer Stations		43,260	-	-	-	-	-	-	-	-	-
09.17 - Sport And Recreational Facilities		-	-	-	-	-	-	-	-	-	-
09.18 - Recreation Facilities		-	-	-	-	-	-	-	-	-	-
09.19 - Sport Facilities		-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		128,308	140,761	58,849	65,533	78,330	78,330	17,139	45,159	63,415	95,634
10.1 - Office Of The Hod Of Economic Development & Agenci		127,070	99,684	22,899	6,500	14,899	14,899	-	500	1,500	3,000
10.2 - Fresh Produce Market		-	6,105	8,925	8,000	6,600	6,600	4,402	5,500	5,746	10,000
10.3 - Tourism / Arts / Culture & Heritage		-	5,727	8,697	7,200	10,293	10,293	4,785	500	8,500	8,500
10.4 - Arts / Culture & Heritage		-	-	215	9,100	11,800	11,800	-	5,000	12,000	20,000
10.5 - Marketing / Research & Information Services		-	1,762	-	-	1,000	1,000	-	-	-	-
10.6 - Tourism Planning & Development		-	-	-	-	200	200	-	-	-	-
10.7 - Trade / Industry & Rural Agrarian		-	4,739	3,500	7,500	7,500	7,500	2,500	5,000	5,224	17,000

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total		1,591,352	1,408,515	1,425,946	1,219,326	1,293,895	1,293,895	618,166	1,240,528	1,272,683	1,320,074

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
11.3 - Landfills & Transfer Stations		-	-	-	-	-	-	-	-	-	-
11.4 - Waste Removal & Cleansing (Coastal)		-	-	-	-	-	-	-	-	-	-
11.5 - Waste Removal & Cleansing (Midland)		-	-	-	-	-	-	-	-	-	-
11.6 - Waste Removal & Cleansing (Inland)		-	-	-	-	-	-	-	-	-	-
11.7 - Waste Minimisation & Diversion		-	-	-	-	-	-	-	-	-	-
11.8 - Specialised Fleet Management		-	-	-	-	-	-	-	-	-	-
11.9 - Environmental Management		-	-	-	-	-	-	-	-	-	-
11.10 - Environmental Planning (Iemp)		-	-	-	-	-	-	-	-	-	-
11.11 - Coastal Beaches & Nature Management		-	-	-	-	-	-	-	-	-	-
11.12 - Grass Cutting & Vegetation Control		-	-	-	-	-	-	-	-	-	-
11.13 - Municipal Health Services		-	-	-	-	-	-	-	-	-	-
11.14 - Special Programmes		-	-	-	-	-	-	-	-	-	-
11.15 - Municipal Health Services		-	-	-	-	-	-	-	-	-	-
Vote 12 - Directorate - Sport, Recreation & Community De		-	-	-	-	-	-	-	-	-	-
12.1 - Office Of Hod Sport Recr & Comm Developm		-	-	-	-	-	-	-	-	-	-
12.2 - Community Development		-	-	-	-	-	-	-	-	-	-
12.3 - Libraries		-	-	-	-	-	-	-	-	-	-
12.4 - Halls		-	-	-	-	-	-	-	-	-	-
12.5 - Zoo And Aquarium		-	-	-	-	-	-	-	-	-	-
12.6 - Parks & Cemeteries		-	-	-	-	-	-	-	-	-	-
12.7 - Parks (Coastal)		-	-	-	-	-	-	-	-	-	-
12.8 - Cemeteries (Coastal)		-	-	-	-	-	-	-	-	-	-
12.9 - Parks (Midland)		-	-	-	-	-	-	-	-	-	-
12.10 - Cemeteries (Midland)		-	-	-	-	-	-	-	-	-	-
12.11 - Parks (Inland)		-	-	-	-	-	-	-	-	-	-
12.12 - Cemeteries (Inland)		-	-	-	-	-	-	-	-	-	-
12.13 - Sports Development Facilities & Recreation		-	-	-	-	-	-	-	-	-	-
12.14 - Facilities Swimming & Resorts Management		-	-	-	-	-	-	-	-	-	-
12.15 - Sports Development		-	-	-	-	-	-	-	-	-	-
12.16 - Resorts Management		-	-	-	-	-	-	-	-	-	-
12.17 - Sports Development		-	-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure		1,591,352	1,408,515	1,425,946	1,219,326	1,293,895	1,293,895	618,166	1,240,528	1,272,683	1,320,074

BUF Buffalo City - Table A6 Consolidated Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
ASSETS											
Current assets											
Cash and cash equivalents		1,145,407	697,457	679,975	692,472	734,829	734,829	1,043,259	788,585	911,551	1,058,206
Trade and other receivables from exchange transactions	1	1,656,352	2,017,018	2,171,920	1,988,297	2,852,144	2,852,144	2,246,141	3,102,803	3,396,422	3,763,987
Receivables from non-exchange transactions	1	957,822	1,006,547	1,115,381	867,830	1,020,101	1,020,101	1,342,109	1,064,567	1,110,098	1,158,345
Current portion of non-current receivables		176	-	-	-	-	-	-	-	-	-
Inventory	2	37,026	44,210	50,846	50,846	56,499	56,499	65,464	61,766	67,091	73,909
VAT		5,857,937	6,445,717	7,164,225	-	774,741	774,741	7,617,323	835,148	875,554	917,981
Other current assets		8,244	6,263	11,926	-	17,646	17,646	7,527	23,538	29,606	35,978
Total current assets		9,662,966	10,217,212	11,194,274	3,599,446	5,455,961	5,455,961	12,321,823	5,876,407	6,390,322	7,008,406
Non current assets											
Investments											
Investment property		436,049	451,398	460,264,600.00	467,196	468,465	468,465	460,265	474,865	482,065	489,625
Property, plant and equipment	3	21,532,669	24,467,626	24,886,002	24,613,967	24,876,298	24,876,298	24,278,282	24,793,769	24,776,168	24,742,923
Biological assets											
Living and non-living resources											
Heritage assets		50,513	50,513	50,513	50,513	50,513	50,513	50,513	50,513	50,513	50,513
Intangible assets		12,412	10,847	9,043	11,440	8,924	8,924	7,541	8,974	9,082	9,219
Trade and other receivables from exchange transactions											
Non-current receivables from non-exchange transactions											
Other non-current assets		660,628	690,497	670,354	731,038	679,354	679,354	670,354	679,354	679,354	679,354
Total non current assets		22,692,272	25,670,881	26,076,176	25,874,155	26,083,554	26,083,554	25,466,955	26,007,475	25,997,182	25,971,634
TOTAL ASSETS		32,355,238	35,888,093	37,270,450	29,473,601	31,539,515	31,539,515	37,788,778	31,883,882	32,387,503	32,980,040
LIABILITIES											
Current liabilities											
Bank overdraft											
Financial liabilities		45,191	49,141	50,158	30,246	30,246	30,246	50,158	28,814	25,086	20,829
Consumer deposits		82,216	88,247	90,336	83,793	93,546	93,546	93,858	96,820	100,160	103,667
Trade and other payables from exchange transactions	4	1,263,045	1,210,128	1,805,990	1,397,989	1,973,026	1,973,026	1,076,912	1,977,228	1,804,698	1,595,752
Trade and other payables from non-exchange transactions	5	262,146	283,485	255,179	282,535	253,792	253,792	253,792	253,792	253,792	253,792
Provision		348,905	349,529	388,358	409,544	449,220	449,220	448,505	423,465	423,465	423,465
VAT		6,135,835	6,884,868	7,581,118	-	1,568,063	1,568,063	8,200,481	1,652,969	1,717,976	1,786,233
Other current liabilities		-	-	-	-	-	-	-	22,255	18,655	14,875
Total current liabilities		8,137,338	8,865,399	10,171,137	2,204,107	4,367,893	4,367,893	10,123,706	4,455,343	4,343,831	4,198,613
Non current liabilities											
Financial liabilities	6	187,994	138,854	88,696	108,608	78,361	78,361	71,977	50,980	29,622	13,049
Provision	7	824,876	945,774	805,095	952,555	879,741	879,741	805,095	879,741	879,741	879,741
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities											
Total non current liabilities		1,012,870	1,084,628	893,792	1,061,163	958,103	958,103	877,072	930,721	909,363	892,790
TOTAL LIABILITIES		9,150,208	9,950,026	11,064,929	3,265,270	5,325,996	5,325,996	11,000,778	5,386,064	5,253,195	5,091,403

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
NET ASSETS		23,205,030	25,938,067	26,205,521	26,208,331	26,213,519	26,213,519	26,788,000	26,497,818	27,134,309	27,888,637
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	11,673,355	11,302,001	10,702,331	13,123,267	10,090,824	10,090,824	10,905,918	9,715,045	9,658,455	9,685,049
Reserves and funds	9	11,562,643	14,631,492	15,522,625	13,078,441	16,122,695	16,122,695	15,522,625	16,782,772	17,475,853	18,203,588
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	23,235,998	25,933,494	26,224,957	26,201,708	26,213,519	26,213,519	26,428,544	26,497,818	27,134,309	27,888,637

BUF Buffalo City - Table A7 Consolidated Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		1,300,936	1,375,151	1,502,577	1,777,905	1,722,690	1,722,690	942,750	1,772,612	1,901,695	2,038,902
Service charges		2,809,851	3,019,329	3,223,821	3,579,825	3,422,509	3,422,509	1,961,970	3,826,038	4,371,810	5,002,728
Other revenue		6,202,652	4,579,088	5,038,219	1,006,865	964,726	964,726	2,380,543	1,054,936	1,280,974	847,706
Transfers and Subsidies - Operational	1	19,956	1,067,836	1,154,816	1,463,862	1,497,273	1,497,273	957,435	1,512,641	1,573,443	1,556,568
Transfers and Subsidies - Capital	1	899,285	704,365	752,565	760,580	759,480	759,480	676,254	789,798	830,727	950,749
Interest		41,289	29,764	52,353	24,054	38,553	38,553	36,890	14,474	15,639	16,898
Dividends									-	-	-
Payments											
Suppliers and employees		(6,800,300)	(6,387,312)	(6,690,930)	(7,299,129)	(6,873,777)	(6,873,777)	(4,907,099)	(7,526,034)	(8,450,547)	(8,814,699)
Interest		(26,193)	(21,160)	(16,581)	(13,567)	(13,567)	(13,567)	(6,438)	(13,906)	(14,254)	(14,967)
Transfers and Subsidies	1	(88,342)	(118,735)	(127,370)	(154,110)	(144,057)	(144,057)	(80,432)	(110,905)	(92,197)	(98,200)
NET CASH FROM/(USED) OPERATING ACTIVITIES		4,359,133	4,248,326	4,889,472	1,146,286	1,373,831	1,373,831	1,961,873	1,319,654	1,417,289	1,485,686
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		4,832	1,347	2	-	-	-	2,417	-	-	-
Decrease (increase) in non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
Payments											
Capital assets		(1,591,352)	(1,408,515)	(1,425,946)	(1,219,326)	(1,293,895)	(1,293,895)	(601,899)	(1,240,358)	(1,272,578)	(1,321,708)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(1,586,520)	(1,407,168)	(1,425,944)	(1,219,326)	(1,293,895)	(1,293,895)	(599,482)	(1,240,358)	(1,272,578)	(1,321,708)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	(3,389)	6,005	5,165	5,165	3,002	3,274	3,340	3,507
Payments											
Repayment of borrowing		(54,396)	(45,191)	(49,141)	(49,141)	(30,246)	(30,246)	(16,720)	(28,814)	(25,086)	(20,829)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(54,396)	(45,191)	(52,529)	(43,136)	(25,082)	(25,082)	(13,718)	(25,540)	(21,746)	(17,323)
NET INCREASE/ (DECREASE) IN CASH HELD											
Cash/cash equivalents at the year begin:	2	1,373,711	1,145,407	697,457	808,648	679,975	679,975	-	734,829	788,585	911,551
Cash/cash equivalents at the year end:	2	4,091,928	3,941,375	4,108,456	692,472	734,829	734,829	1,348,673	788,585	911,551	1,058,206

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	4,091,928	3,941,375	4,108,456	692,472	734,829	734,829	1,348,673	788,585	911,551	1,058,206
Other current investments > 90 days		(2,946,521)	(3,243,918)	(3,428,481)	-	-	-	(305,413)	-	-	(0)
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		1,145,407	697,457	679,975	692,472	734,829	734,829	1,043,259	788,585	911,551	1,058,206
Application of cash and investments											
Unspent conditional transfers		262,146	283,485	255,179	282,535	253,792	253,792	599,303	253,792	253,792	253,792
Unspent borrowing											
Statutory requirements	2	277,897	439,150	416,892	-	793,322	793,322	583,158	787,983	812,839	837,395
Other working capital requirements	3	(2,992,422)	(2,720,787)	(3,768,491)	(1,217,312)	(1,467,271)	(1,467,271)	(3,210,851)	(1,734,175)	(2,373,231)	(2,763,587)
Other provisions		348,905	349,529	388,358	409,544	449,220	449,220	448,505	449,220	445,559	441,703
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		(2,103,473)	(1,648,622)	(2,708,063)	(525,234)	29,062	29,062	(1,579,885)	(243,181)	(861,042)	(1,230,697)
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		3,248,880	2,346,078	3,388,038	1,217,706	705,767	705,767	2,623,144	1,031,766	1,772,592	2,288,903
Creditors transferred to Debt Relief - Non-Current portion		-	-	-	-	-	-	-	-	-	-
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		3,248,880	2,346,078	3,388,038	1,217,706	705,767	705,767	2,623,144	1,031,766	1,772,592	2,288,903

Total Upgrading of Existing Assets	6	493,299	491,837	549,485	342,801	335,481	335,481	299,155	328,586	387,005
<i>Roads Infrastructure</i>		232,087	280,638	402,125	150,198	137,954	137,954	108,544	116,003	114,200
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		13,906	8,321	16,983	20,000	20,000	20,000	15,000	15,000	20,000
<i>Water Supply Infrastructure</i>		15,228	7,150	7,004	7,155	7,155	7,155	19,000	19,448	16,881
<i>Sanitation Infrastructure</i>		63,519	46,597	32,254	77,098	74,098	74,098	107,861	127,953	126,000
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		324,739	342,707	458,366	254,451	239,208	239,208	250,405	278,404	277,081
Community Facilities		36,612	35,502	44,619	50,450	52,927	52,927	30,950	35,846	66,724
Sport and Recreation Facilities		94,686	107,449	35,157	16,900	28,408	28,408	5,500	3,112	20,500
Community Assets		131,298	142,951	79,776	67,350	81,335	81,335	36,450	38,958	87,224
Heritage Assets		152	1,062	1,695	1,000	1,000	1,000	-	-	2,000
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		36,571	4,722	9,436	18,400	12,338	12,338	10,600	10,224	18,700
Housing		-	-	-	-	-	-	-	-	-
Other Assets		36,571	4,722	9,436	18,400	12,338	12,338	10,600	10,224	18,700
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	1,000	1,000	1,000	1,000	1,000	1,500
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		539	396	212	600	600	600	700	-	500
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	1,591,352	1,408,515	1,425,946	1,219,326	1,293,895	1,293,895	1,240,358	1,272,578	1,321,708
<i>Roads Infrastructure</i>		570,267	528,401	606,544	333,103	363,683	363,683	287,364	281,457	297,719
<i>Storm water Infrastructure</i>		27,334	29,943	35,206	45,975	57,500	57,500	26,625	27,804	30,804
<i>Electrical Infrastructure</i>		180,913	179,373	180,124	129,566	153,545	153,545	172,865	183,057	144,343
<i>Water Supply Infrastructure</i>		114,957	257,724	272,081	244,168	245,281	245,281	304,795	284,742	302,396
<i>Sanitation Infrastructure</i>		169,425	101,078	79,718	142,648	133,510	133,510	178,507	209,259	178,227
<i>Solid Waste Infrastructure</i>		3,434	38	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		2,987	1,136	6,127	2,000	2,426	2,426	4,500	2,000	5,000
Infrastructure		1,069,316	1,097,693	1,179,799	897,461	955,945	955,945	974,656	988,319	958,489
Community Facilities		51,396	51,686	61,750	102,538	107,435	107,435	68,369	84,255	133,224

ANNEXURE X

Sport and Recreation Facilities	94,735	108,956	50,465	23,000	34,708	34,708	13,620	12,158	34,000
Community Assets	146,131	160,642	112,216	125,538	142,143	142,143	81,989	96,413	167,224
Heritage Assets	160	1,762	4,168	2,000	2,000	2,000	-	-	3,000
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings	40,997	22,528	23,678	60,900	39,344	39,344	51,086	39,418	79,700
Housing	176,873	31,403	34,529	46,500	43,150	43,150	5,000	5,224	5,224
Other Assets	217,869	53,931	58,207	107,400	82,494	82,494	56,086	44,642	84,924
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	28,123	13,887	7,817	3,848	10,677	10,677	9,270	7,000	4,000
Intangible Assets	28,123	13,887	7,817	3,848	10,677	10,677	9,270	7,000	4,000
Computer Equipment	4,337	1,874	287	2,790	2,600	2,600	3,790	3,610	3,810
Furniture and Office Equipment	5,834	15,129	10,261	16,535	19,385	19,385	19,749	25,164	24,139
Machinery and Equipment	43,908	22,521	5,154	19,654	22,439	22,439	39,119	44,258	42,800
Transport Assets	75,135	16,963	35,132	28,500	40,612	40,612	40,000	47,500	29,000
Land	-	23,716	12,695	15,000	15,000	15,000	15,000	15,672	3,822
Zoo's, Marine and Non-biological Animals	539	396	212	600	600	600	700	-	500
Mature	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-
Living Resources	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	1,591,352	1,408,515	1,425,946	1,219,326	1,293,895	1,293,895	1,240,358	1,272,578	1,321,708

ASSET REGISTER SUMMARY - PPE (WDV)	5	17,450,359	20,299,294	20,720,002	19,341,130	19,822,651	19,822,651	18,897,136	18,043,133	17,114,180
<i>Roads Infrastructure</i>		5,463,769	6,265,695	6,720,007	13,283,113	6,301,176	6,301,176	5,855,728	5,435,367	5,002,033
<i>Storm water Infrastructure</i>		(96,279)	(94,582)	(101,225)	250	(106,544)	(106,544)	(113,467)	(120,367)	(127,638)
<i>Electrical Infrastructure</i>		3,903,095	4,379,685	4,073,983	1,626,150	3,805,951	3,805,951	3,547,816	3,294,490	2,980,630
<i>Water Supply Infrastructure</i>		2,816,347	3,507,232	3,641,601	1,630,875	3,609,102	3,609,102	3,597,035	3,597,156	3,594,874
<i>Sanitation Infrastructure</i>		1,910,251	2,167,684	2,280,132	1,817,666	2,157,725	2,157,725	2,021,209	1,894,818	1,812,416
<i>Solid Waste Infrastructure</i>		4,839	252,818	255,751	–	252,304	252,304	248,884	245,684	242,323
<i>Rail Infrastructure</i>		(293)	(367)	(367)	–	(367)	(367)	(367)	(367)	(367)
<i>Coastal Infrastructure</i>										
<i>Information and Communication Infrastructure</i>		(141)	994	4,431	2,000	6,858	6,858	11,358	13,358	18,358
Infrastructure		14,001,587	16,479,158	16,874,313	18,360,053	16,026,204	16,026,204	15,168,196	14,360,137	13,522,629
Community Assets		1,272,318	1,447,950	1,478,381	39,330	1,429,553	1,429,553	1,337,753	1,246,163	1,165,165
Heritage Assets		50,513	50,513	50,513	50,513	50,513	50,513	50,513	50,513	50,513
Investment properties		436,049	451,398	460,265	467,196	468,465	468,465	474,865	482,065	489,625
Other Assets		1,101,231	1,304,490	1,323,696	366,482	1,262,170	1,262,170	1,208,526	1,159,863	1,081,878
Biological or Cultivated Assets										
Intangible Assets		12,412	10,847	9,043	11,440	8,924	8,924	11,974	12,082	12,219
Computer Equipment		(1,675)	9	(20)	7,338	1,177	1,177	4,477	6,959	11,322
Furniture and Office Equipment		126,346	114,734	98,184	(141,365)	87,772	87,772	74,840	66,600	55,281
Machinery and Equipment		45,833	54,526	45,628	40,908	67,767	67,767	110,887	159,144	198,944
Transport Assets		324,088	301,190	295,522	139,234	335,626	335,626	370,626	415,126	442,126
Land		81,658	84,479	84,479	–	84,479	84,479	84,479	84,479	84,479
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living Resources										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	17,450,359	20,299,294	20,720,002	19,341,130	19,822,651	19,822,651	18,897,136	18,043,133	17,114,180
EXPENDITURE OTHER ITEMS		1,787,838	1,971,196	2,291,363	1,107,240	1,115,972	1,115,972	1,090,290	1,191,615	1,340,744
Depreciation	7	1,401,969	1,569,797	1,846,054	609,619	609,619	609,619	568,038	611,935	685,044
Repairs and Maintenance by Asset Class	3	385,869	401,399	445,308	497,620	506,352	506,352	522,252	579,680	655,700
<i>Roads Infrastructure</i>		105,276	101,197	107,002	116,986	116,985	116,985	116,985	129,853	146,734
<i>Storm water Infrastructure</i>		10,047	11,846	13,233	11,681	11,681	11,681	11,681	12,966	14,652
<i>Electrical Infrastructure</i>		35,299	39,245	41,929	45,122	50,422	50,422	45,122	50,086	56,597
<i>Water Supply Infrastructure</i>		2,911	2,998	3,313	3,541	3,541	3,541	3,541	3,931	4,442
<i>Sanitation Infrastructure</i>		25,986	25,619	33,915	34,139	44,137	44,137	44,137	48,992	55,361
<i>Solid Waste Infrastructure</i>		1,201	1,285	1,250	1,303	1,303	1,303	1,303	1,446	1,634
<i>Rail Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Coastal Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Information and Communication Infrastructure</i>		–	–	–	–	–	–	–	–	–
Infrastructure		180,719	182,189	200,641	212,773	228,070	228,070	222,770	247,275	279,421
Community Facilities		6,857	10,207	9,168	5,479	4,303	4,303	4,303	4,777	5,398
Sport and Recreation Facilities		2,081	2,364	2,080	1,787	1,430	1,430	1,430	1,587	1,793
Community Assets		8,938	12,571	11,247	7,266	5,733	5,733	5,733	6,364	7,191
Heritage Assets		9	8	8	10	8	8	8	9	10
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	9	15	10	5,020	5,020	16	16	16
Investment properties		–	9	15	10	5,020	5,020	16	16	16
Operational Buildings		27,300	27,957	33,394	39,622	38,446	38,446	38,446	42,675	48,223

Housing	-	-	-	-	-	-	-	-	-
Other Assets	27,300	27,957	33,394	39,622	38,446	38,446	38,446	42,675	48,223
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment	604	425	847	1,262	1,010	1,010	1,010	1,121	1,266
Furniture and Office Equipment	6,831	4,161	7,067	9,167	7,213	7,213	7,213	8,006	9,047
Machinery and Equipment	134,745	149,865	162,539	193,523	187,101	187,101	207,105	229,870	260,419
Transport Assets	26,724	24,215	29,551	33,987	33,752	33,752	39,952	44,345	50,107
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-
Living Resources	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS	1,787,838	1,971,196	2,291,363	1,107,240	1,115,972	1,115,972	1,090,290	1,191,615	1,340,744
<i>Renewal and upgrading of Existing Assets as % of total capex</i>	44.4%	56.7%	57.5%	52.8%	50.9%	50.9%	51.3%	52.6%	55.7%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>	50.4%	50.8%	44.4%	105.7%	108.1%	108.1%	112.0%	109.3%	107.5%
<i>R&M as a % of PPE & Investment Property</i>	2.2%	2.0%	2.2%	2.6%	2.6%	2.6%	2.8%	3.2%	3.8%
<i>Renewal and upgrading and R&M as a % of PPE and Investment Property</i>	6.3%	5.9%	6.1%	5.9%	5.9%	5.9%	6.2%	6.9%	8.2%

BUF Buffalo City - Table A10 Consolidated basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Household service targets	1									
Water:										
Piped water inside dwelling		122,000	124,066	-	124,432	124,432	124,432	123,566	123,866	124,166
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	126,607	127,290	-	127,224	127,224	127,224	141,008	141,908	142,808
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		248,607	251,356	-	251,656	251,656	251,656	264,574	265,774	266,974
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		4,870	2,121	-	1,821	1,821	1,821	3,864	2,664	1,464
<i>Below Minimum Service Level sub-total</i>		4,870	2,121	-	1,821	1,821	1,821	3,864	2,664	1,464
Total number of households	5	253,477	253,477	-	253,477	253,477	253,477	268,438	268,438	268,438
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		154,125	166,262	-	166,800	166,800	166,800	155,014	155,314	155,614
Flush toilet (with septic tank)		5,437	5,437	-	5,437	5,437	5,437	5,437	5,437	5,437
Chemical toilet		3,544	3,544	-	3,544	3,544	3,544	3,544	3,544	3,544
Pit toilet (ventilated)		50,355	53,175	-	59,025	59,025	59,025	54,445	55,645	56,845
Other toilet provisions (> min.service level)		16,444	16,344	-	16,344	16,344	16,344	16,344	16,344	16,344
<i>Minimum Service Level and Above sub-total</i>		229,905	244,762	-	251,150	251,150	251,150	234,784	236,284	237,784
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		10,542	8,692	-	4,184	4,184	4,184	4,184	4,184	4,184
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		10,542	8,692	-	4,184	4,184	4,184	4,184	4,184	4,184
Total number of households	5	240,447	253,454	-	255,334	255,334	255,334	238,968	240,468	241,968
Energy:										
Electricity (at least min.service level)		5,598	6,000	5,164	5,164	5,164	5,164	4,977	4,977	4,977
Electricity - prepaid (min.service level)		130,292	128,000	131,851	133,951	133,951	133,951	132,992	133,358	133,858
<i>Minimum Service Level and Above sub-total</i>		135,890	134,000	137,015	139,115	139,115	139,115	137,969	138,335	138,835
Electricity (< min.service level)		37,500	40,000	36,500	36,500	36,500	36,500	35,500	35,200	-
Electricity - prepaid (< min. service level)		-	-	36,500	-	-	-	35,500	35,200	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		37,500	40,000	73,000	36,500	36,500	36,500	71,000	70,400	-
Total number of households	5	173,390	174,000	210,015	175,615	175,615	175,615	208,969	208,735	138,835
Refuse:										
Removed at least once a week		136,517	157,392	-	193,046	193,046	193,046	157,392	157,392	157,392
<i>Minimum Service Level and Above sub-total</i>		136,517	157,392	-	193,046	193,046	193,046	157,392	157,392	157,392
Removed less frequently than once a week		45,000	2,012	-	2,012	2,012	2,012	2,012	2,012	2,012
Using communal refuse dump		8	6,707	-	6,707	6,707	6,707	6,707	6,707	6,707
Using own refuse dump		6	46,947	-	16,947	16,947	16,947	46,947	46,947	46,947
Other rubbish disposal		4	3,130	-	3,130	3,130	3,130	3,130	3,130	3,130
No rubbish disposal		4	7,154	-	1,500	1,500	1,500	7,154	7,154	7,154

<i>Below Minimum Service Level sub-total</i>		45,022	65,950	–	30,296	30,296	30,296	65,950	65,950	65,950
Total number of households	5	181,539	223,342	–	223,342	223,342	223,342	223,342	223,342	223,342
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		40,321	–	–	45,321	45,321	45,321	47,821	50,321	52,821
Sanitation (free minimum level service)		38,219	–	–	37,576	37,576	37,576	40,076	42,576	45,076
Electricity/other energy (50kwh per household per month)		72,569	–	–	66,194	66,194	66,194	68,694	71,194	73,694
Refuse (removed at least once a week)		42,191	–	–	47,191	47,191	47,191	49,691	52,191	54,691
Informal Settlements		128	–	–	130	130	130	131	133	134
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		218,559	223,324	235,622	227,056	227,056	227,056	246,447	262,564	279,736
Sanitation (free sanitation service to indigent households)		61,503	73,090	83,918	103,511	103,511	103,511	108,893	113,903	119,142
Electricity/other energy (50kwh per indigent household per month)		44,962	50,947	32,467	95,146	95,146	95,146	110,188	127,488	147,503
Refuse (removed once a week for indigent households)		110,803	133,479	149,818	175,414	175,414	175,414	184,535	193,024	201,903
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		209,553	–	–	292,840	292,840	292,840	316,125	347,435	378,704
Total cost of FBS provided	8	645,381	480,841	501,825	893,966	893,966	893,966	966,188	1,044,413	1,126,988
Highest level of free service provided per household										
Property rates (R value threshold)		–	120,000	–	120,000	120,000	120,000	120,000	120,000	–
Water (kilolitres per household per month)		–	6	–	6	6	6	6	6	–
Sanitation (kilolitres per household per month)		–	102	–	113	113	113	118	124	–
Sanitation (Rand per household per month)		–	–	–	50	50	50	50	50	–
Electricity (kwh per household per month)		–	–	–	170	170	170	170	170	–
Refuse (average litres per week)		–	170	–	–	–	–	–	–	–
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		–	127	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		110,082	127,403	144,333	281,105	281,105	281,105	289,251	302,557	316,474
Water (in excess of 6 kilolitres per indigent household per month)		–	–	–	–	–	–	–	–	–
Sanitation (in excess of free sanitation service to indigent households)		–	–	–	–	–	–	–	–	–
Electricity/other energy (in excess of 50 kwh per indigent household per month)		–	–	–	–	–	–	–	–	–
Refuse (in excess of one removal a week for indigent households)		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates		–	–	–	–	–	–	–	–	–
Housing - top structure subsidies		–	–	–	–	–	–	–	–	–
Other	6	–	–	–	50	50	50	52	55	–
Total revenue cost of subsidised services provided		110,082	127,530	144,333	281,155	281,155	281,155	289,304	302,612	316,474

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
<i>Less Cost of Free Basis Services (removed once a week to indigent households)</i>		110,803	133,479	149,818	175,414	175,414	175,414	53,298	184,535	193,024	201,903
Net Service charges - Waste Management		354,026	387,546	398,396	406,053	509,293	509,293	333,403	535,777	560,422	586,202
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	1,475,023	1,545,723	1,594,471	1,828,810	1,711,950	1,711,950	1,112,779	1,924,467	2,030,407	2,144,807
Pension and UIF Contributions		298,783	310,447	320,769	339,576	314,982	314,982	222,360	395,121	417,220	440,401
Medical Aid Contributions		110,987	113,459	114,916	165,560	132,186	132,186	79,890	180,544	190,655	201,331
Overtime		156,216	153,631	156,956	142,650	142,650	142,650	108,886	159,695	168,638	178,081
Performance Bonus		122,654	123,780	127,794	154,035	143,985	143,985	89,866	162,048	171,097	180,500
Motor Vehicle Allowance		37,015	40,488	43,014	50,364	49,774	49,774	31,022	54,912	57,984	61,226
Cellphone Allowance		4,771	4,594	4,586	5,374	5,374	5,374	2,970	4,681	4,943	5,220
Housing Allowances		10,531	10,988	11,662	20,260	13,516	13,516	7,936	23,317	24,620	25,996
Other benefits and allowances		41,029	42,260	45,559	45,643	45,571	45,571	31,038	46,773	49,392	52,158
Payments in lieu of leave		58,427	38,923	49,077	-	-	-	35,851	-	-	-
Long service awards		31,421	81,302	(20,730)	39,425	39,425	39,425	26,716	45,180	47,711	50,382
Post-retirement benefit obligations	4	103,004	21,991	(21,224)	22,686	22,686	22,686	0	15,763	16,639	17,526
Entertainment		-	-	-	-	-	-	-	-	-	-
Scarcity		34,091	35,341	36,710	56,280	56,280	56,280	25,790	44,843	47,354	50,006
Acting and post related allowance		17,241	13,476	12,054	13,784	13,784	13,784	8,256	11,769	12,428	13,124
In kind benefits		-	-	-	-	-	-	-	-	-	-
sub-total	5	2,501,193	2,536,403	2,475,613	2,884,448	2,692,162	2,692,162	1,783,361	3,069,114	3,239,086	3,420,758
<u>Less: Employees costs capitalised to PPE</u>											
Total Employee related costs	1	2,501,193	2,536,403	2,475,613	2,884,448	2,692,162	2,692,162	1,783,361	3,069,114	3,239,086	3,420,758

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		1,399,381	1,567,376	1,843,853	608,484	608,484	608,484	1,225,762	566,900	610,794	683,731
Lease amortisation		2,588	2,418	2,201	1,135	1,135	1,135	1,625	1,138	1,141	1,313
Capital asset impairment		-	3	-	-	-	-	-	-	-	-
Total Depreciation and amortisation	1	1,401,969	1,569,797	1,846,054	609,619	609,619	609,619	1,227,387	568,038	611,935	685,044
Bulk purchases - electricity											
Electricity bulk purchases		1,631,905	1,922,255	1,936,963	2,512,494	2,512,494	2,512,494	1,650,786	2,831,581	3,276,139	3,790,493
Total bulk purchases	1	1,631,905	1,922,255	1,936,963	2,512,494	2,512,494	2,512,494	1,650,786	2,831,581	3,276,139	3,790,493
Transfers and grants											
Cash transfers and grants		103,859	124,407	134,707	142,320	134,440	134,440	105,539	100,615	76,123	78,890
Non-cash transfers and grants		1,053	2,892	2,788	11,790	9,520	9,520	2,649	10,290	16,074	19,309
Total transfers and grants	1	104,912	127,299	137,495	154,110	143,960	143,960	108,188	110,905	92,197	98,200
Contracted Services											
<i>Outsourced Services</i>		71,389	77,694	112,329	122,054	122,163	122,163	71,149	119,257	122,809	135,554
<i>Consultants and Professional Services</i>		79,698	84,279	109,837	124,889	140,310	140,310	72,445	119,120	133,945	125,550
<i>Contractors</i>		570,366	433,124	476,465	656,981	661,136	661,136	305,066	671,159	739,967	706,649
Total contracted services		721,453	595,097	698,631	903,924	923,609	923,609	448,660	909,536	996,721	967,753
Operational Costs											
Collection costs		40,474	39,380	38,083	27,691	27,691	27,691	26,812	24,091	25,200	26,359
Contributions to 'other' provisions											
Audit fees		21,687	23,294	25,753	27,927	27,927	27,927	20,972	23,662	24,715	25,939
<i>Other Operational Costs</i>		486,747	544,502	565,798	489,734	505,723	505,723	413,770	458,567	481,946	506,525

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Total Operational Costs	1	548,907	607,177	629,635	545,352	561,341	561,341	461,554	506,320	531,860	558,822
Repairs and Maintenance by Expenditure Item	8										
Employee related costs											
Inventory Consumed (Project Maintenance)											
Contracted Services		385,869	382,104	424,850	484,485	493,217	493,217	245,470	509,117	565,100	639,224
Operational Costs		-	19,295	20,458	13,135	13,135	13,135	10,643	13,135	14,580	16,476
Total Repairs and Maintenance Expenditure	9	385,869	401,399	445,308	497,620	506,352	506,352	256,113	522,252	579,680	655,700
Inventory Consumed											
Inventory Consumed - Water		234,112	247,055	183,972	215,927	210,555	210,555	121,167	224,326	238,997	254,627
Inventory Consumed - Other		50,328	39,453	32,615	70,387	68,498	68,498	29,911	65,599	69,058	73,413
Total Inventory Consumed & Other Material		284,440	286,508	216,587	286,314	279,053	279,053	151,078	289,925	308,055	328,040

ANNEXURE X

Description	Ref	Vote 01 - Directorate - Executive Support Services	Vote 02 - Directorate - Municipal Manager	Vote 03 - Directorate - Human Settlement	Vote 04 - Directorate - Chief Financial Officer	Vote 05 - Directorate - Corporate Services	Vote 06 - Directorate - Infrastructure Services	Vote 07 - Directorate - Spatial Planning And Development	Vote 08 - Directorate - Health / Public Safety & Emergency	Vote 09 - Directorate - Municipal Services	Vote 10 - Directorate - Economic Development & Agencies	Vote 11 - Directorate - Solid Waste And Environmental	Vote 12 - Directorate - Sport, Recreation & Community	Vote 13 - Vote 13	Vote 14 - Vote 14	Vote 15 - Other	Total
R thousand	1																
Surplus/(Deficit) after capital transfers & contributions		(282,937)	(138,868)	176,732	2,755,231	(234,851)	(553,691)	(163,983)	(359,015)	-	(48,078)	21,786	(381,192)	-	-	-	791,134

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
ASSETS											
<u>Trade and other receivables from exchange transactions</u>											
Electricity		672,084	886,531	932,240	1,090,605	1,820,596	1,820,596	1,034,765	2,395,078	2,884,431	3,449,799
Water		1,498,986	2,136,005	2,281,330	2,631,526	2,645,641	2,645,641	2,656,674	2,947,187	3,302,364	3,641,330
Waste		524,366	656,494	767,203	802,690	925,840	925,840	968,811	1,073,717	1,246,882	1,418,181
Waste Water		433,742	552,018	622,004	677,542	808,353	808,353	766,356	1,013,931	1,251,849	1,489,897
Other trade receivables from exchange transactions		306,590	385,126	346,102	1,492,847	426,678	426,678	421,561	489,707	563,340	638,760
Gross: Trade and other receivables from exchange transactions		3,435,768	4,616,174	4,948,880	6,695,210	6,627,108	6,627,108	5,848,166	7,919,620	9,248,866	10,637,967
Less: Impairment for debt		(1,779,416)	(2,599,156)	(2,776,960)	(4,706,913)	(3,774,964)	(3,774,964)	(3,602,025)	(4,816,817)	(5,852,444)	(6,873,980)
Impairment for Electricity		(264,136)	(508,870)	(558,654)	(1,079,017)	(1,099,699)	(1,099,699)	(899,184)	(1,664,516)	(2,225,958)	(2,779,760)
Impairment for Water		(993,279)	(1,296,957)	(1,399,934)	(1,689,860)	(1,585,986)	(1,585,986)	(1,499,928)	(1,780,212)	(1,973,277)	(2,163,715)
Impairment for Waste		(202,702)	(342,706)	(374,500)	(467,072)	(486,544)	(486,544)	(427,316)	(603,512)	(719,780)	(834,467)
Impairment for Waste Water		(183,396)	(301,464)	(329,927)	(438,193)	(456,109)	(456,109)	(394,148)	(587,835)	(718,774)	(847,931)
Impairment for other trade receivables from exchange transactions		(135,903)	(149,159)	(113,945)	(1,032,771)	(146,626)	(146,626)	(381,448)	(180,742)	(214,655)	(248,107)
Total net Trade and other receivables from Exchange Transactions		1,656,352	2,017,018	2,171,920	1,988,297	2,852,144	2,852,144	2,246,141	3,102,803	3,396,422	3,763,987
-											
<u>Receivables from non-exchange transactions</u>											
Property rates		1,019,685	1,281,612	1,439,493	-	1,920,990	1,920,990	1,766,202	2,493,946	3,052,603	3,596,063
Less: Impairment of Property rates		(444,789)	(668,189)	(769,989)	-	(1,255,876)	(1,255,876)	(771,354)	(1,763,112)	(2,267,316)	(2,764,660)
Net Property rates		574,895	613,423	669,504	-	665,114	665,114	994,848	730,835	785,288	831,403
Other receivables from non-exchange transactions		382,927	393,123	445,877	2,195,312	354,987	354,987	347,261	333,732	324,810	326,942
Impairment for other receivables from non-exchange transactions		-	-	-	(1,327,481)	-	-	-	-	-	-
Net other receivables from non-exchange transactions		382,927	393,123	445,877	867,830	354,987	354,987	347,261	333,732	324,810	326,942
Total net Receivables from non-exchange transactions		957,822	1,006,547	1,115,381	867,830	1,020,101	1,020,101	1,342,109	1,064,567	1,110,098	1,158,345
Inventory											
Water											
Opening Balance		5,521	6,601	7,463	7,895	7,895	7,895	7,895	8,183	51,793	95,731
System Input Volume		235,192	247,916	270,304	308,466	301,039	301,039	182,352	415,650	426,650	433,650
Water Treatment Works					7,673	9,673	9,673	8,626	121,890	127,890	124,890
Bulk Purchases		235,192	247,916	270,304	300,793	291,366	291,366	173,725	293,760	298,760	308,760
Natural Sources					-	-	-	-	-	-	-
Authorised Consumption	6	(234,112)	(247,055)	(183,972)	(215,927)	(210,555)	(210,555)	(121,167)	(224,326)	(238,997)	(254,627)
Billed Authorised Consumption		(234,112)	(247,055)	(156,266)	(194,735)	(180,079)	(180,079)	(109,069)	(192,326)	(205,396)	(219,347)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Billed Metered Consumption		(234,112)	(247,055)	(114,688)	(140,753)	(130,423)	(130,423)	(78,822)	(140,186)	(150,650)	(161,863)
Free Basic Water					-	-	-	-	-	-	-
Subsidised Water					-	-	-	-	-	-	-
Revenue Water		(234,112)	(247,055)	(114,688)	(140,753)	(130,423)	(130,423)	(78,822)	(140,186)	(150,650)	(161,863)
Billed Unmetered Consumption		-	-	(41,578)	(53,982)	(49,657)	(49,657)	(30,246)	(52,139)	(54,746)	(57,484)
Free Basic Water					-	-	-	-	-	-	-
Subsidised Water					-	-	-	-	-	-	-
Revenue Water				(41,578)	(53,982)	(49,657)	(49,657)	(30,246)	(52,139)	(54,746)	(57,484)
UnBilled Authorised Consumption		-	-	(27,706)	(21,192)	(30,476)	(30,476)	(12,098)	(32,000)	(33,600)	(35,280)
Unbilled Metered Consumption					-	-	-	-	-	-	-
Unbilled Unmetered Consumption				(27,706)	(21,192)	(30,476)	(30,476)	(12,098)	(32,000)	(33,600)	(35,280)
Water Losses		-	-	(85,900)	(92,540)	(90,195)	(90,195)	(51,851)	(147,715)	(143,715)	(135,715)
Apparent losses		-	-	(24,909)	(20,100)	(26,155)	(26,155)	(12,098)	(47,327)	(44,327)	(44,327)
Unauthorised Consumption				(24,909)	(20,100)	(26,155)	(26,155)	(12,098)	(47,327)	(44,327)	(44,327)
Customer Meter Inaccuracies					-	-	-	-	-	-	-
Real losses		-	-	(60,991)	(72,440)	(64,041)	(64,041)	(39,752)	(100,387)	(99,387)	(91,387)
Leakage on Transmission and Distribution Mains				(42,429)	(49,203)	(44,550)	(44,550)	(27,654)	(62,971)	(61,971)	(60,971)
Leakage and Overflows at Storage Tanks/Reservoirs					-	-	-	-	-	-	-
Leakage on Service Connections up to the point of Customer Meter				(18,563)	(23,237)	(19,491)	(19,491)	(12,098)	(37,416)	(37,416)	(30,416)
Data Transfer and Management Errors					-	-	-	-	-	-	-
Unavoidable Annual Real Losses					-	-	-	-	-	-	-
Non-revenue Water		-	-	(113,607)	(113,732)	(120,672)	(120,672)	(63,949)	(179,715)	(177,315)	(170,995)
Closing Balance Water		6,601	7,463	7,895	7,895	8,183	8,183	17,229	51,793	95,731	139,039
Agricultural											
Opening Balance			-	-	-	-	-	-	-	-	-
Acquisitions											
Issues	7										
Adjustments	8										
Write-offs	9										
Closing balance - Agricultural		-	-	-	-	-	-	-	-	-	-
Consumables											

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Materials											
Transfers											
Closing balance - Work-in-progress		-	-	-	-	-	-	-	-	-	-
Housing Stock											
Opening Balance			-	-	-	-	-	-	-	-	-
Acquisitions											
Transfers											
Sales											
Closing Balance - Housing Stock		-	-	-	-	-	-	-	-	-	-
Land											
Opening Balance			-	-	-	-	-	-	-	-	-
Acquisitions											
Sales											
Adjustments											
Correction of Prior period errors											
Transfers											
Closing Balance - Land		-	-	-	-	-	-	-	-	-	-
Closing Balance - Inventory & Consumables		37,026	44,210	50,846	50,846	56,499	56,499	65,464	105,345	154,249	204,644
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		40,922,477	45,450,526	47,715,607	46,786,543	49,608,972	49,608,972	48,333,650	51,506,007	53,467,266	55,518,209
Leases recognised as PPE	3	226,406	229,227	229,227	-	229,227	229,227	229,227	229,227	229,227	229,227
Less: Accumulated depreciation		19,616,214	21,212,127	23,058,832	22,172,576	24,961,900	24,961,900	24,284,594	26,944,465	28,927,325	31,009,513
Total Property, plant and equipment (PPE)	2	21,532,669	24,467,626	24,886,002	24,613,967	24,876,298	24,876,298	24,278,282	24,790,769	24,769,168	24,737,923
LIABILITIES											
Current liabilities - Financial liabilities											
Short term loans (other than bank overdraft)											
Current portion of long-term liabilities		45,191	49,141	50,158	30,246	30,246	30,246	50,158	28,814	25,086	20,829
Total Current liabilities - Financial liabilities		45,191	49,141	50,158	30,246	30,246	30,246	50,158	28,814	25,086	20,829
Trade and other payables from exchange transactions											
Trade and other payables from exchange transactions	5	1,263,045	1,210,128	1,805,990	1,397,989	1,973,026	1,973,026	1,076,912	1,977,228	1,804,698	1,595,752
Other trade payables from exchange transactions											
Trade payables from Non-exchange transactions: Unspent conditional Grants		262,146	283,485	255,179	282,535	253,792	253,792	599,303	253,792	253,792	253,792

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Trade payables from Non-exchange transactions: Other		-	-	-	-	-	-	-	69,726	44,503	98,200
VAT		6,135,835	6,884,868	7,581,118	-	1,568,063	1,568,063	8,200,481	1,653,130	1,718,393	1,786,876
Total Trade and other payables from exchange transactions	2	7,661,027	8,378,481	9,642,286	1,680,524	3,794,881	3,794,881	9,876,696	3,953,876	3,821,385	3,734,620
Non current liabilities - Financial liabilities											
Borrowing	4	187,994	138,854	88,696	108,608	78,361	78,361	71,977	50,980	29,622	13,049
Other financial liabilities		-	-	-	-	-	-	-	-	-	-
Total Non current liabilities - Financial liabilities		187,994	138,854	88,696	108,608	78,361	78,361	71,977	50,980	29,622	13,049
Non current liabilities - Long Term portion of trade payables											
Electricity Bulk Purchases		-	-	-	-	-	-	-	-	-	-
Payables and Accruals - General		-	-	-	-	-	-	-	-	-	-
Water Bulk Purchases		-	-	-	-	-	-	-	-	-	-
Municipal Debt Relief		-	-	-	-	-	-	-	-	-	-
Provisions											
Retirement benefits		778,391	803,356	737,584	903,839	801,549	801,549	737,584	801,549	801,549	801,549
Refuse landfill site rehabilitation		46,485	99,083	89,746	48,716	88,746	88,746	89,746	88,746	88,746	88,746
Other		-	43,335	(22,235)	-	(10,554)	(10,554)	(22,235)	(10,554)	(10,554)	(10,554)
Total Provisions		824,876	945,774	805,095	952,555	879,741	879,741	805,095	879,741	879,741	879,741
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											
Accumulated surplus/(deficit) - opening balance		11,093,398	11,603,250	11,247,269	13,646,053	10,624,689	10,624,689	10,624,689	10,090,824	9,715,045	9,658,455
GRAP adjustments		-	-	-	-	-	-	-	-	-	-
Restated balance		11,093,398	11,603,250	11,247,269	13,646,053	10,624,689	10,624,689	10,624,689	10,090,824	9,715,045	9,658,455
Surplus/(Deficit)		732,305	(178,103)	(206,456)	770,796	759,717	759,717	281,229	791,134	845,323	973,601
Transfers to/from Reserves		-	-	-	-	-	-	-	-	-	-
Depreciation offsets		-	-	-	(1,293,582)	(1,293,582)	(1,293,582)	-	(1,166,913)	(901,913)	(947,008)
Other adjustments		(152,348)	(123,145)	(338,482)	-	-	-	-	-	-	-
Accumulated Surplus/(Deficit)	1	11,673,355	11,302,001	10,702,331	13,123,267	10,090,824	10,090,824	10,905,918	9,715,045	9,658,455	9,685,049
Reserves											
Housing Development Fund		-	-	-	-	-	-	-	-	-	-
Capital replacement		-	-	-	-	-	-	-	-	-	-
Self-insurance		-	-	-	-	-	-	-	-	-	-
Other reserves		-	-	-	-	-	-	-	-	-	-
Revaluation		11,562,643	14,631,492	15,522,625	13,078,441	16,122,695	16,122,695	15,522,625	16,782,772	17,475,853	18,203,588
Total Reserves	2	11,562,643	14,631,492	15,522,625	13,078,441	16,122,695	16,122,695	15,522,625	16,782,772	17,475,853	18,203,588
TOTAL COMMUNITY WEALTH/EQUITY	2	23,235,998	25,933,494	26,224,957	26,201,708	26,213,519	26,213,519	26,428,544	26,497,818	27,134,309	27,888,637

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
A WELL GOVERNED CITY	Promote Sound financial and administrative capabilities	B		2,959,372	3,077,747	3,387,974	3,807,740	3,822,963	3,822,963	3,960,571	4,112,440	4,323,980	
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		2,051,817	2,108,722	1,627,409	1,987,792	1,967,145	1,967,145	2,093,299	2,224,862	2,240,067	
A CONNECTED CITY	To maintain a world class logistics network	A		2,006,936	2,221,399	2,242,415	2,692,610	2,533,836	2,533,836	2,933,467	3,387,165	3,897,204	
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		513,692	549,405	567,387	589,996	693,236	693,236	727,476	760,238	798,658	
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		351,812	291,711	227,535	337,420	369,350	369,350	306,898	320,013	334,855	
Allocations to other priorities			2										
Total Revenue (excluding capital transfers and contributions)				1	7,883,628	8,248,985	8,052,721	9,415,557	9,386,530	9,386,530	10,021,712	10,804,718	11,594,764

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
A WELL GOVERNED CITY	Promote Sound financial and administrative capabilities	B		1,409,976	1,590,955	1,508,051	1,838,126	1,836,911	1,836,911	1,903,660	1,930,586	1,998,092	
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		1,909,356	2,310,518	2,172,861	1,968,413	1,923,747	1,923,747	2,020,960	2,129,395	2,139,652	
A CONNECTED CITY	To maintain a world class logistics network	A		3,228,985	3,816,611	3,905,102	4,144,313	4,144,674	4,144,674	4,528,853	5,068,155	5,677,920	
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		744,921	689,849	655,299	633,660	667,973	667,973	725,452	769,886	809,850	
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		940,272	708,715	766,668	820,829	812,988	812,988	841,565	892,216	946,513	
Allocations to other priorities													
Total Expenditure				1	8,233,511	9,116,649	9,007,981	9,405,342	9,386,293	9,386,293	10,020,491	10,790,237	11,572,027

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		57,797	3,307	3,544	25,000	25,325	25,325	40,500	48,494	59,000
A CONNECTED CITY	To maintain a world class logistics network	A		429,307	514,382	583,386	333,008	392,869	392,869	320,768	341,970	309,878
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		75,702	72,004	70,058	129,288	131,833	131,833	87,039	109,661	158,024
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		438,826	741,889	692,298	673,537	658,577	658,577	702,258	694,888	696,291
A WELL GOVERNED CITY	Promote Sound financial and administrative capabilities	B		64,900	47,786	54,264	58,494	67,381	67,381	83,294	75,565	72,515
OWN MUNICIPAL STRATEGIC OBJECTIVE				524,821	29,147	22,398	-	17,909	17,909	6,500	2,000	26,000
Allocations to other priorities			3									
Total Capital Expenditure			1	1,591,352	1,408,515	1,425,946	1,219,326	1,293,895	1,293,895	1,240,358	1,272,578	1,321,708

BUF Buffalo City - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year +1 2024/25	Budget Year +2 2025/26	Budget Year +2 2026/27
06 - Directorate - Infrastructure Services										
Energy Sources										
Electricity										
Address energy backlogs within BCMM	% of households with access to a basic level of electricity within BCMM area of supply	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	99.0%	
Address energy backlogs within BCMM	Number of dwellings provided with connections to the mains electricity supply by the municipality	1,000	643	343	1,000	250	250	1,000	1,000	
Address energy backlogs within BCMM	Number of new highmast lights installed	12	12	6	11	6	6	8	8	
Waste Water Management										
Sewerage										
To ensure that households within BCMM have access to basic level of sanitation services	% of households with access to basic level of sanitation	95.8%	94.0%	97.0%	97.0%	97.0%	97.0%	1	1	
To ensure that households within BCMM have access to basic level of sanitation services	Number of ablution facilities constructed (seats)	67	97	127	60	60	60	60	60	
To ensure that households within BCMM have access to basic level of sanitation services	Number of new sewer connections meeting minimum standards.	300	312	364	300	300	300	300	300	
Water Management										
Water Distribution										
To ensure that households within BCMM have access to basic level of water	% of households with access to basic level of water supply	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	
To ensure that households within BCMM have access to basic level of water	Number of new water connections meeting minimum standards.	578	347	398	300	300	300	300	300	
To ensure that households within BCMM have access to basic level of water	Percentage of water connections metered	89.0%	92.0%	91.0%	93.0%	92.0%	92.0%	93.0%	93.0%	
Provision of high quality drinking water in BCMM	Percentage of industries with trade effluent inspected for compliance	20.0%	20.3%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	
Implement the water demand and conservation projects	Number of kilo-litres reduced (physical water losses in terms of system losses)	14986425kl	1 083 743kl	1 091 067,84kl	850000 kl	850000 kl	850000 kl	850000 kl	850000 kl	
Function 3 - (Roads)										
Sub-function 1 - Roads & Stormwater										
Develop and maintain world class logistics infrastructure	Number of bridges rehabilitated	3	2	3	2	1	1	2	3	
Develop and maintain world class logistics infrastructure	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	2,068% (33.089 km)	1,439% (23,024km)	1,325% (21,199km)	0.9%	0.9%	0.9%	0.9%	0.9%	

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year +1 2024/25	Budget Year +2 2025/26	Budget Year +2 2026/27

BUF Buffalo City - Entities measurable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year +1 2024/25	Budget Year +2 2025/26	Budget Year +2 2026/27
Entity 1 - BCMDA										
Establishment of city improvement district	Security and Safety services	–	–	3,245						
	services rendered		–	–						
Property Finance Advisory services	Property Finance Advisory services		–	–						
Implementation of a Financial Sustainability Strategy	projects		–	–						
Implementation of a revised organisational structure	Filled vacancies		–	–						
Implementation of the Risk Register and Internal Audit Plan	Functional Internal Audit and Risk Services		–	296						
Unqualified Audit Report without findings	Improved audit outcome		–	997						
Implementation of Enterprise Architecture/Master Systems Plan	Systems Plan		–	400						
				–						
Implementation of a Waste Management Programme with DEA	60% expenditure of conditional grants received by June 20	–	–	–						
Project preparation & packaging (Transactional Advisors)- Signal Hill & Latimas Landing	Project preparation & packaging (–	–	–						
Monitor mSCOA compliance	100% mSCOA compliance	–	–	400						
Talent management (Learning & Growth)	0.99	–	–	735						
Ensure Performance contracts and work plans for all divisional staff are developed and signed.	Performance Assessments & bonuses paid	–	–	–						
Board & committee meetings organised and recorded	Board and Committee Meetings	–	–	3,100						
Board Secretariat functions and legal support matters dealt with as per legislated timeframes	Effective Board Secretariat function	–	–	107						
SMME Development Strategy developed	Development of Strategy	–	–	–						
Research study on transport and logistics network conducted	conducted	–	–	–						
Market Research Index developed	1 Market Research Index developed	–	–	400						
Implementation of a Marketing Demand Creation, plan and Go-to-Market Strategy	programme (MP)	–	–	–						
BCMM Investment conferences held	1 Investment Conference held	–	–	656						
NPO's trained on CSI Programme	3 NPO's trained	–	–	104						
Implementation of a Corporate Social Investment (CSI) Programme	3 NPO's funded	–	–	113						
Implementation of a Corporate Social Investment (CSI) Programme	Sponsorships/donation awarded	–	–	104						
Environmental Upgrade on Marina Glen B	Environmental Upgrade on Marina Glen B	–	–	–						
Development of Phase 1 of the Integrated Beachfront Plan (IBP) in different areas	Integrated Beachfront Programme	–	–	–						
Commencement of project implementation (upgrade and expansion) at Water World	Phase 1: upgrading completion at Water World	–	–	16,158						
Commencement of project implementation at Court Crescent	Phase 1: upgrading completion at Court Crescent	–	–	20,225						
Development of a BCMM Business Improvement District Strategy (BIDS)	Implementation Phase 1 of the University Town Concept	–	–	1,040						
Develop an Annual Performance Report	Developed Annual Performance Report	–	–	–						
Number of BCMDA input BCMM Annual Report	Number of BCMDA input BCMM Annual Report	–	–	68						
Business Cases on Duncan Village Route Development	No. of tourism routes developed	–	–	300						
Development of a Master Plan for an Industrial Cluster Development Programme (ICDP) for BCMM	ELIDZ and local universities	–	–	572						
Commencement of Planning on Sleeper Site, Espalande etc.	Project Preparation completed	–	–	–						
Implementation Tourism Infrastructure Masterplan (TIM)	100% implementation of TIM phase 1	–	–	312						
Number of interpretive boards designed	1 interpretive board design completed	–	–	520						
				–						
EAP (Wellness) program developed	Developed and Implemented EAP Programme	–	–	400						
Compliance with Health and Safety Standards	100 % Compliance with Health and Safety Standards	–	–	420						
Implementation of litigation matters attended to within time-frames	Attending to litigation matters within the legal timeframe	–	–	104						
Public Art Programme	Number of Public Art Strategies	–	–	–						
Development of Investor Support Programme		–	–	–						

BUF Buffalo City - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<u>Borrowing Management</u>											
Credit Rating		A1-/A	A1-/A	0	A1-/A	A1-/A	A1-/A	A1-/A			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.0%	0.7%	0.7%	0.7%	0.5%	0.5%	0.4%	0.4%	0.3%	0.2%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	1.0%	0.8%	0.8%	0.7%	0.5%	0.5%	0.4%	0.4%	0.3%	0.2%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Safety of Capital</u>											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Liquidity</u>											
Current Ratio	Current assets/current liabilities	1.2	1.2	1.1	1.6	1.2	1.2	1.2	1.3	1.5	1.7
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.8	1.2	1.1	(0.0)	0.4	0.4	1.2	1.3	1.5	1.7
Liquidity Ratio	Monetary Assets/Current Liabilities	0.3	0.3	0.3	1.2	0.8	0.8	0.3	0.9	1.0	1.1
<u>Revenue Management</u>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	101.7%	99.4%	122.0%	116.7%	113.5%	113.5%	100.3%	110.7%	111.5%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		101.7%	99.4%	122.0%	116.7%	113.5%	113.5%	100.3%	110.7%	111.5%	112.3%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	92.5%	96.3%	109.2%	14.7%	24.7%	24.7%	140.6%	24.3%	23.5%	22.8%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	24.0%	0.0%	0.0%	26.0%	26.0%	26.0%	0.0%	19.6%	21.6%	23.7%
<u>Creditors Management</u>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 65(e))	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments		30.9%	30.7%	44.0%	201.9%	268.5%	268.5%	79.8%	250.7%	198.0%	150.8%
<u>Other Indicators</u>											
	Total Volume Losses (kW) technical	141,521	142,584	130,213	124,955	124,955	124,955	124,955	124,955	124,955	124,955
	Total Volume Losses (kW) non technical	180,581	149,336	119,960	182,465	182,465	182,465	182,465	182,465	182,465	182,465
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	322,128	291,919	250,173	264,474	264,474	264,474	553,448	623,570	698,398	782,206

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Water Volumes :System input	% Volume (units purchased and generated less units sold)/units purchased and generated	22.76%	20.5%	19.2%	24.6%	24.6%	24.6%	24.6%	24.6%	24.6%	24.6%
	Bulk Purchase	25,372	25,428	26,039	26,299	26,299	26,299	26,299	26,562	26,828	27,096
	Water treatment works	34,785	35,440	39,127	39,519	39,519	39,519	39,519	39,914	40,313	40,716
	Natural sources	-	-	-	-	-	-	-	-	-	-
	Total Volume Losses (kℓ)	21,818	22,825	24,540	23,036	23,036	23,036	23,036	23,267	23,499	20,344
	Total Cost of Losses (Rand '000)	125	139	152	143	143	143	143	144	146	126
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	36.3%	37.5%	37.7%	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%	30.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	31.7%	30.7%	30.7%	30.6%	28.7%	28.7%	26.4%	30.6%	30.0%	29.5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	32.5%	31.5%	31.6%	31.4%	29.5%	29.5%	46.7%	31.4%	30.7%	30.3%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.9%	4.9%	5.5%	5.3%	5.4%	5.4%	7.7%	5.2%	5.4%	5.7%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	18.1%	19.3%	23.1%	6.6%	6.6%	6.6%	18.3%	5.8%	5.7%	5.9%
<u>IDP regulation financial viability indicators</u>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	105.1	81.3	110.0	136.9	136.4	175.1	155.8	246.1	286.4	307.3
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	168.3%	168.3%	213.6%	19.9%	40.6%	40.6%	310.1%	38.6%	36.3%	34.1%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	8.7	6.8	7.6	1.0	1.1	1.1	3.0	1.1	1.1	1.2

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

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population			705	724	781	900	910	-	931	943	943	975
Females aged 5 - 14			69	65	60	87	87	-	87	87	87	82
Males aged 5 - 14			69	66	62	87	87	-	87	87	87	82
Females aged 15 - 34			141	136	140	145	145	-	145	145	145	161
Males aged 15 - 34			128	146	134	143	143	-	143	143	143	159
Unemployment			158	112	100	100	100	-	100	100	100	0
Monthly household income (no. of households)												
No income	1, 12		55,253	26,938	38,023	38,023	38,023	-	38,023	38,023	38,023	38,023
R1 - R1 600			12,943	11,400	11,650	11,650	11,650	-	11,650	11,650	11,650	11,650
R1 601 - R3 200			36,684	17,362	15,660	15,660	15,660	-	15,660	15,660	15,660	15,660
R3 201 - R6 400			29,375	40,353	41,421	41,421	41,421	-	41,421	41,421	41,421	41,421
R6 401 - R12 800			22,768	32,546	38,047	38,047	38,047	-	38,047	38,047	38,047	38,047
R12 801 - R25 600			15,836	20,369	24,916	24,916	24,916	-	24,916	24,916	24,916	24,916
R25 601 - R51 200			19,986	15,156	19,986	19,986	19,986	-	19,986	19,986	19,986	19,986
R52 201 - R102 400			6,434	9,487	17,765	17,765	17,765	-	17,765	17,765	17,765	17,765
R102 401 - R204 800			1,593	4,847	11,058	11,058	11,058	-	11,058	11,058	11,058	11,058
R204 801 - R409 600			443	1,110	3,448	3,448	3,448	-	3,448	3,448	3,448	3,448
R409 601 - R819 200			564	506	918	918	918	-	918	918	918	918
> R819 200			169	449	668	668	668	-	668	668	668	668
Poverty profiles (no. of households)												
< R2 060 per household per month	13		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Insert description	2											
Household/demographics (000)												
Number of people in municipal area			704,855	724,306	781,027	835	835	-	835	835	835	975
Number of poor people in municipal area			191,046	208,389	223,568	253	253	-	253	253	253	253
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)												
Housing statistics												
Formal	3		120,949	147,317	162,005	120,000	-	-	120,000	120,000	229,710	229,710
Informal			54,647	51,021	49,790	7,000	-	-	7,000	7,000	30,160	30,160
Total number of households			175,596	198,338	211,795	127,000	-	-	127,000	127,000	259,870	259,870
Dwellings provided by municipality	4		1,297	583	67	468	-	-	480	500	480	500
Dwellings provided by province/s			1,677	1,326	1,523	495	-	-	1,451	15	-	-
Dwellings provided by private sector	5		-	-	-	-	-	-	-	-	-	-
Total new housing dwellings			2,974	1,909	1,590	963	-	-	1,931	515	480	500
Economic												
Inflation/inflation outlook (CPIX)	6					4.5%	5.2%	0.0%	4.7%	4.9%	4.6%	4.5%
Interest rate - borrowing						9.2%	9.9%	0.0%	10.3%	8.4%	8.4%	8.4%
Interest rate - investment						3.5%	3.3%	0.0%	7.8%	8.1%	8.1%	8.1%
Remuneration increases						6.3%	5.5%	0.0%	5.4%	5.9%	5.6%	5.6%

ANNEXURE X

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework			
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome	
Consumption growth (electricity)	7					-4.3%	0.8%	0.0%	-2.5%	-4.0%	-4.0%	-4.0%	
Consumption growth (water)						1.5%	1.2%	0.0%	1.0%	1.0%	1.0%	1.0%	
Collection rates													
Property tax/service charges							71.1%	0.0%	0.0%	80.5%	85.0%	85.0%	85.0%
Rental of facilities & equipment							100.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%
Interest - external investments					100.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%		
Interest - debtors					71.1%	0.0%	0.0%	80.5%	85.0%	85.0%	85.0%		
Revenue from agency services					100.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%		

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
		Household service targets (000)										
		Water:										
		Piped water inside dwelling	122,000	124,066	-	124,432	124,432	124,432	123,566	123,866	124,166	
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-	
8		Using public tap (at least min.service level)	126,607	127,290	-	127,224	127,224	127,224	141,008	141,908	142,808	
10		Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-	
		<i>Minimum Service Level and Above sub-total</i>	248,607	251,356	-	251,656	251,656	251,656	264,574	265,774	266,974	
9		Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-	
10		Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-	
		No water supply	4,870	2,121	-	1,821	1,821	1,821	3,864	2,664	1,464	
		<i>Below Minimum Service Level sub-total</i>	4,870	2,121	-	1,821	1,821	1,821	3,864	2,664	1,464	
		Total number of households	253,477	253,477	-	253,477	253,477	253,477	268,438	268,438	268,438	
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)	154,125	166,262	-	166,800	166,800	166,800	155,014	155,314	155,614	
		Flush toilet (with septic tank)	5,437	5,437	-	5,437	5,437	5,437	5,437	5,437	5,437	
		Chemical toilet	3,544	3,544	-	3,544	3,544	3,544	3,544	3,544	3,544	
		Pit toilet (ventilated)	50,355	53,175	-	59,025	59,025	59,025	54,445	55,645	56,845	
		Other toilet provisions (> min.service level)	16,444	16,344	-	16,344	16,344	16,344	16,344	16,344	16,344	
		<i>Minimum Service Level and Above sub-total</i>	229,905	244,762	-	251,150	251,150	251,150	234,784	236,284	237,784	
		Bucket toilet	-	-	-	-	-	-	-	-	-	
		Other toilet provisions (< min.service level)	10,542	8,692	-	4,184	4,184	4,184	4,184	4,184	4,184	
		No toilet provisions	-	-	-	-	-	-	-	-	-	
		<i>Below Minimum Service Level sub-total</i>	10,542	8,692	-	4,184	4,184	4,184	4,184	4,184	4,184	
		Total number of households	240,447	253,454	-	255,334	255,334	255,334	238,968	240,468	241,968	
		Energy:										
		Electricity (at least min.service level)	5,598	6,000	5,164	5,164	5,164	5,164	4,977	4,977	4,977	
		Electricity - prepaid (min.service level)	130,292	128,000	131,851	133,951	133,951	133,951	132,992	133,358	133,858	
		<i>Minimum Service Level and Above sub-total</i>	135,890	134,000	137,015	139,115	139,115	139,115	137,969	138,335	138,835	
		Electricity (< min.service level)	37,500	40,000	36,500	36,500	36,500	36,500	35,500	35,200	-	
		Electricity - prepaid (< min. service level)	-	-	36,500	-	-	-	35,500	35,200	-	
		Other energy sources	-	-	-	-	-	-	-	-	-	
		<i>Below Minimum Service Level sub-total</i>	37,500	40,000	73,000	36,500	36,500	36,500	71,000	70,400	-	
		Total number of households	173,390	174,000	210,015	175,615	175,615	175,615	208,969	208,735	138,835	
		Refuse:										
		Removed at least once a week	136,517	157,392	-	193,046	193,046	193,046	157,392	157,392	157,392	
		<i>Minimum Service Level and Above sub-total</i>	136,517	157,392	-	193,046	193,046	193,046	157,392	157,392	157,392	
		Removed less frequently than once a week	45,000	2,012	-	2,012	2,012	2,012	2,012	2,012	2,012	
		Using communal refuse dump	8	6,707	-	6,707	6,707	6,707	6,707	6,707	6,707	
		Using own refuse dump	6	46,947	-	16,947	16,947	16,947	46,947	46,947	46,947	
		Other rubbish disposal	4	3,130	-	3,130	3,130	3,130	3,130	3,130	3,130	
		No rubbish disposal	4	7,154	-	1,500	1,500	1,500	7,154	7,154	7,154	
		<i>Below Minimum Service Level sub-total</i>	45,022	65,950	-	30,296	30,296	30,296	65,950	65,950	65,950	

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Services provided by 'external mechanisms'	Ref.			2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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)										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
9		Using public tap (< min.service level)										
10		Other water supply (< min.service level)										
		No water supply										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		Total number of households				-	-	-	-	-	-	-
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)										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		Total number of households				-	-	-	-	-	-	-
Names of service providers		Energy:										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		Total number of households				-	-	-	-	-	-	-
Names of service providers		Refuse:										
		Removed at least once a week										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		Total number of households				-	-	-	-	-	-	-

ANNEXURE X

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
		Number of HH receiving this type of FBS										
		Total cost of FBS - Sanitation for informal settlements		42,151,884	-	-	50,619,103	50,619,103	50,619,103	55,573,354	59,791,372	65,172,595
Refuse Removal	Ref.	<u>Location of households for each type of FBS</u>										
Informal Settlement		Formal settlements - (removed once a week to indigent households)		110,803,192	133,479,196	149,818,130	175,413,500	175,413,500	175,413,500	184,535,002	193,023,612	201,902,698
		Number of HH receiving this type of FBS		42,191	-	-	47,191	47,191	47,191	49,691	52,191	54,691
		Informal settlements (Rands)		118,265,977	-	-	170,251,200	170,251,200	170,251,200	186,879,147	201,063,274	219,158,969
		Number of HH receiving this type of FBS		41,176	-	-	42,000	42,000	42,000	42,412	42,824	43,236
		Informal settlements targeted for upgrading (Rands)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (Rands)										
		Number of HH receiving this type of FBS										
		Other (Rands)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Refuse Removal for informal settlements		118,265,977	-	-	170,251,200	170,251,200	170,251,200	186,879,147	201,063,274	219,158,969

BUF Buffalo City Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	4,091,928	3,941,375	4,108,456	692,472	734,829	734,829	1,348,673	788,585	911,551	1,058,206
Cash + investments at the yr end less applications - R'000	18(1)b	2	3,248,880	2,346,078	3,388,038	1,217,706	705,767	705,767	2,623,144	1,031,766	1,772,592	2,288,903
Cash year end/monthly employee/supplier payments	18(1)b	3	8.7	6.8	7.6	1.0	1.1	1.1	3.0	1.1	1.1	1.2
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	732,305	(178,103)	(206,456)	(522,787)	(533,865)	(533,865)	281,229	(375,779)	(56,590)	26,593
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	3.4%	(14.1%)	13.8%	(6.9%)	(6.0%)	(41.4%)	2.8%	3.3%	3.5%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	162.8%	130.0%	169.6%	91.6%	88.8%	88.8%	119.5%	89.1%	92.7%	88.6%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	0.0%	22.9%	16.2%	20.0%	22.5%	22.5%	20.7%	21.6%	19.6%	17.7%
Capital payments % of capital expenditure	18(1)c;19	8	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	97.4%	100.0%	100.0%	100.1%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								101.9%	101.9%	101.9%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	15.7%	8.7%	(13.1%)	35.6%	0.0%	(7.3%)	16.1%	8.1%	9.2%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.2%	2.0%	2.2%	2.6%	2.6%	2.6%	2.8%	3.2%	3.8%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	13.4%	21.7%	19.0%	24.7%	25.0%	25.0%	0.0%	27.2%	26.7%	26.5%
Supporting indicators												
% incr <i>total service charges (incl prop rates)</i>	18(1)a		0.0%	9.4%	(8.1%)	19.8%	(0.9%)	0.0%	(35.4%)	8.8%	9.3%	9.5%
% incr Property Tax	18(1)a		0.0%	9.1%	3.3%	23.3%	0.0%	0.0%	(34.1%)	2.9%	4.6%	4.6%
% incr Service charges - Electricity	18(1)a		0.0%	12.9%	(2.4%)	21.8%	(5.9%)	0.0%	(36.4%)	15.8%	15.7%	15.7%
% incr Service charges - Water	18(1)a		0.0%	3.3%	(41.2%)	26.4%	(9.4%)	0.0%	(36.8%)	8.5%	6.5%	6.5%
% incr Service charges - Waste Water Management	18(1)a		0.0%	12.1%	2.4%	2.3%	16.3%	0.0%	(34.4%)	5.2%	4.6%	4.6%
% incr Service charges - Waste Management	18(1)a		0.0%	9.5%	2.8%	1.9%	25.4%	0.0%	(34.5%)	5.2%	4.6%	4.6%
% incr in Sale of Goods and Rendering of Services	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		5,526,760	6,046,907	5,557,685	6,655,565	6,596,409	6,596,409	4,262,558	7,177,756	7,841,881	8,587,354
Service charges			5,526,760	6,046,907	5,557,685	6,655,565	6,596,409	6,596,409	4,262,558	7,177,756	7,841,881	8,587,354
Property rates			1,589,415	1,733,914	1,791,370	2,208,577	2,208,577	2,208,577	1,454,991	2,272,580	2,377,119	2,486,466
Service charges - electricity revenue			1,948,603	2,199,541	2,147,071	2,614,161	2,459,296	2,459,296	1,563,984	2,848,110	3,295,264	3,812,620
Service charges - water revenue			1,214,597	1,255,133	738,617	933,423	845,689	845,689	534,131	917,910	977,942	1,041,899
Service charges - sanitation revenue			420,119	470,773	482,231	493,351	573,555	573,555	376,050	603,379	631,135	660,167
Service charges - refuse removal			354,026	387,546	398,396	406,053	509,293	509,293	333,403	535,777	560,422	586,202
Agency services			31,910	30,536	23,879	27,261	27,933	27,933	15,417	28,177	29,473	30,829
Capital expenditure excluding capital grant funding			620,366	784,051	729,679	459,854	535,223	535,223	245,812	451,965	443,326	370,843
Cash receipts from ratepayers	18(1)a		10,313,438	8,973,567	9,764,618	6,364,595	6,109,926	6,109,926	5,285,263	6,653,586	7,554,479	7,889,336
Ratepayer & Other revenue	18(1)a		6,336,070	6,902,251	5,758,247	6,950,670	6,877,059	6,877,059	4,423,017	7,471,018	8,148,632	8,908,215
Change in consumer debtors (current and non-current)			N/A	409,215	263,736	(431,173)	1,016,117	-	(283,995)	579,120	339,150	415,813
Operating and Capital Grant Revenue	18(1)a		2,400,370	1,786,522	1,937,459	2,224,443	2,253,427	2,253,427	1,645,570	2,302,439	2,404,170	2,507,317

Description	MFMA section	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - total	20(1)(vi)		1,591,352	1,408,515	1,425,946	1,219,326	1,293,895	1,293,895	618,166	1,240,528	1,272,683	1,320,074
Capital expenditure - renewal	20(1)(vi)		212,978	306,156	270,244	301,272	323,222	323,222		337,236	340,388	349,496
Supporting benchmarks												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY										1,354,802	1,403,879	1,495,651
DoRA capital grants total MFY										788,563	829,357	949,230
Provincial operating grants										116,470	126,370	15,870
Provincial capital grants												
District Municipality grants										-		
Total gazetted/advised national, provincial and district grants										2,259,835	2,359,606	2,460,751
Average annual collection rate (arrears inclusive)												
DoRA operating												
Urban Settlement Development Grant										46,711	49,567	59,380
Finance Management Grant										1,000	1,000	1,200
Infrastructure Skills Development Grant										10,800	10,800	12,300
Programme And Project Preparation Support Grant (Pppsg)										15,000	20,000	25,000
Expanded Public Work Programme										2,314	-	-
Neighbourhood Development Partnership grant										1,218,324	1,298,635	1,381,886
Informal Settlement Upgrading Partnership Grant										36,000	-	
Local Government Equitable Share										24,768	23,992	16,000
										1,354,917	1,403,994	1,495,766
DoRA capital												
Electricity Demand Side Management										115	115	115
Finance Management Grant										-	-	-
Infrastructure Skills Development Grant										200	200	200
Neighborhood Development Partnership Grant										19,655	25,000	28,700
Urban Settlement Development Grant										488,654	509,677	603,272
Informal Settlement Upgrading Partnership										279,939	294,365	316,943
										788,563	829,357	949,230
Trend												
Change in consumer debtors (current and non-current)			N/A	409,215	263,736	(431,173)	1,016,117	-	(283,995)	579,120	339,150	415,813
Total Operating Revenue			7,883,628	8,248,985	8,052,721	9,415,557	9,386,530	9,386,530	6,745,450	10,021,712	10,804,718	11,594,764
Total Operating Expenditure			8,233,511	9,116,649	9,007,981	9,405,342	9,386,293	9,386,293	6,830,684	10,020,491	10,790,237	11,572,027
Operating Performance Surplus/(Deficit)			(349,882)	(867,664)	(955,261)	10,215	236	236	(85,233)	1,221	14,481	22,737

Description	MFMA section	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash and Cash Equivalents (30 June 2012)										788,585		
Revenue												
% Increase in Total Operating Revenue				4.6%	(2.4%)	16.9%	(0.3%)	0.0%	(28.1%)	6.8%	7.8%	7.3%
% Increase in Property Rates Revenue				9.1%	3.3%	23.3%	0.0%	0.0%	(34.1%)	56.2%	4.6%	4.6%
% Increase in Electricity Revenue				12.9%	(2.4%)	21.8%	(5.9%)	0.0%	(36.4%)	15.8%	15.7%	15.7%
% Increase in Property Rates & Services Charges				9.4%	(8.1%)	19.8%	(0.9%)	0.0%	(35.4%)	8.8%	9.3%	9.5%
Expenditure												
% Increase in Total Operating Expenditure			0.0%	10.7%	(1.2%)	4.4%	(0.2%)	0.0%	(27.2%)	6.8%	7.7%	7.2%
% Increase in Employee Costs			0.0%	1.4%	(2.4%)	16.5%	(6.7%)	0.0%	(33.8%)	14.0%	5.5%	5.6%
% Increase in Electricity Bulk Purchases			0.0%	17.8%	0.8%	29.7%	0.0%	0.0%	(34.3%)	12.7%	15.7%	15.7%
Average Cost Per Budgeted Employee Position (Remuneration)			0	224738.8795	467008.7153	479303.341	483332.4747	103544687.8	279479.9099	480977.0194	662525.3187	570126329.5
Average Cost Per Councillor (Remuneration)			0	0	681114.1339	726049.549	0	726049.549	486474.3765	784264.16	0	874561.26
R&M % of PPE			2.2%	2.0%	2.2%	2.6%	2.6%	2.6%	2.8%	2.8%	3.2%	3.8%
Asset Renewal and R&M as a % of PPE			6.3%	5.9%	6.1%	5.9%	5.9%	5.9%	6.2%	6.2%	6.9%	8.2%
Debt Impairment % of Total Billable Revenue			0.0%	22.9%	16.2%	20.0%	22.5%	22.5%	20.7%	21.6%	19.6%	17.7%
Capital Revenue												
Internally Funded & Other (R'000)			617,287	772,324	729,679	459,854	535,223	535,223	245,812	451,965	443,326	370,843
Borrowing (R'000)			3,079	11,727	-	-	-	-	-	-	-	-
Grant Funding and Other (R'000)			970,986	624,464	696,267	759,472	758,672	758,672	372,354	788,563	829,357	949,230
Internally Generated funds % of Non Grant Funding			99.5%	98.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing % of Non Grant Funding			0.5%	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			61.0%	44.3%	48.8%	62.3%	58.6%	58.6%	60.2%	63.6%	65.2%	71.9%
Capital Expenditure												
Total Capital Programme (R'000)			1,591,352	1,408,515	1,425,946	1,219,326	1,293,895	1,293,895	618,166	1,240,528	1,272,683	1,320,074
Asset Renewal % of Total Capital Expenditure			44.4%	56.7%	57.5%	52.8%	50.9%	50.9%	0.0%	51.3%	52.6%	55.8%
Cash												
Cash Receipts % of Rate Payer & Other			162.8%	130.0%	169.6%	91.6%	88.8%	88.8%	119.5%	89.1%	92.7%	88.6%
Cash Coverage Ratio			0	0	0	0	0	0	0	0	0	0
Borrowing												
Most recent Credit Rating										A1-/A		
Capital Charges to Operating			1.0%	0.7%	0.7%	0.7%	0.5%	0.5%	0.4%	0.4%	0.3%	0.2%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserves												
Uncommitted reserves after application of cash and investments			3,248,880	2,346,078	3,388,038	1,217,706	705,767	705,767	2,623,144	1,031,766	1,772,592	2,288,903
Free Services												
Free Basic Services as a % of Equitable Share			61.3%	51.3%	48.0%	78.6%	78.6%	78.6%	79.3%	79.3%	80.4%	81.6%

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Limit on annual rate increase (s20)? (Y/N)		Yes		No	Yes	Yes	Yes	Yes	No	No
Special rating area used? (Y/N)		No								
Phasing-in properties s21 (number)										
Rates policy accompanying budget? (Y/N)		Yes								
Fixed amount minimum value (R'000)		–	–	–	–			–		
Non-residential prescribed ratio s19? (%)		0.0%	0.0%	0.0%	0.0%			0.0%		
Rate revenue:										
Rate revenue budget (R '000)	6	–	–	–	2,843,715	2,843,715	2,843,715	2,957,464	3,075,762	–
Rate revenue expected to collect (R'000)	6	–	–	–	2,374,502	2,374,502	2,374,502	1,775,520	2,568,261	–
Expected cash collection rate (%)		0.0%	0.0%	0.0%	83.5%	83.5%	83.5%	83.5%	83.5%	0.0%
Special rating areas (R'000)	7									
Rebates, exemptions - indigent (R'000)		–	–	–	221,421	221,421	221,421	230,278	236,483	–
Rebates, exemptions - pensioners (R'000)		32,507	–	–	46,812	46,812	46,812	48,685	51,027	–
Rebates, exemptions - bona fide farm. (R'000)		3,087	–	–	9,218	9,218	9,218	9,218	9,785	–
Rebates, exemptions - other (R'000)		31,283	–	–	44,071	44,071	44,071	45,834	47,022	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		66,876	–	–	321,523	321,523	321,523	334,015	344,317	–

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

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2023/24												
Valuation:												
No. of properties		5,911	424	1	129,177	4,545	28	470	2,895	23,550	-	-
No. of sectional title property values		1,105	4	-	8,170	-	-	-	-	8	-	-
No. of unreasonably difficult properties s7(2)												
No. of supplementary valuations		1	1	1	1	1	1	1	1	1	-	-
Supplementary valuation (Rm)												
No. of valuation roll amendments		32	3	-	2,187	66	1	3	-	197	-	-
No. of objections by rate-payers		602	26	-	2,260	55	5	3	21	112	-	-
No. of appeals by rate-payers												
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-
No. of successful objections	5											
No. of successful objections > 10%	5											
Estimated no. of properties not valued												
Years since last valuation (select)		1	1	1	1		1		1			
Frequency of valuation (select)		4	4	4	4		4		4			
Method of valuation used (select)		Market	Market	Market	Market		Market		Market			
Base of valuation (select)		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.		Land & Impr.		Land & Impr.			
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes		Yes		Yes			
Flat rate used? (Y/N)		No	No	No	No		No		No			
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable		Variable		Variable			
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	296	-	-	-
Valuation reductions-nature reserves/park (Rm)												
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)		-	-	-	1,906	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)												
Valuation reductions-other (Rm)	2	-	-	-	-	-	-	-	-	-	-	-
Total valuation reductions:												
Total value used for rating (Rm)	6	23,665	2,024	4	76,259	3,771	156	3,476	731	2,119	-	-
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6	26,239	2,061	4	80,355	4,084	178	4,355	986	3,943	-	-
Rating:												
Average rate	3	0.037313	0.037313	0.037313	0.014925	0.003731	0.003731	0.023881	0.003731	0.044775	-	-
Rate revenue budget (R'000)		883,014	75,538	164	1,138,194	14,069	583	83,000	2,728	94,882	-	-
Rate revenue expected to collect (R'000)		737	63	0	950	12	0	69	2	79	-	-
Expected cash collection rate (%)	4	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	0.0%	0.0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)		-	-	-	193,587	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	40,928	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	8,059	-	-	-	-	-	-	-

ANNEXURE X

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Rebates, exemptions - other (R'000)		-	-	-	38,531	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)												
Total rebates, exemptns, reductns, discs (R'000)												

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

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2024/25												
Valuation:												
No. of properties		5,911	424	1	129,177	4,545	28	470	2,895	23,550	-	-
No. of sectional title property values		1,105	4	-	8,170	-	-	-	-	8	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		1	1	1	1	1	1	1	1	1	-	-
Supplementary valuation (Rm)												
No. of valuation roll amendments												
No. of objections by rate-payers												
No. of appeals by rate-payers												
No. of appeals by rate-payers finalised												
No. of successful objections	5											
No. of successful objections > 10%	5											
Estimated no. of properties not valued												
Years since last valuation (select)		2	2	2	2	0	2	0	2	0	0	0
Frequency of valuation (select)		4	4	4	4		4		4			
Method of valuation used (select)		Market	Market	Market	Market		Market		Market			
Base of valuation (select)		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.		Land & Impr.		Land & Impr.			
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes		Yes		Yes			
Flat rate used? (Y/N)		No	No	No	No		No		No			
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable		Variable		Variable			
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)												
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	-	-	-	-	-	-	-	-	-	-	-
Total valuation reductions:												
Total value used for rating (Rm)	6	23,665	2,024	4	76,259	3,771	156	3,476	731	2,119	-	-
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6	26,239	2,061	4	80,355	4,084	178	4,355	986	3,943	-	-
Rating:												
Average rate	3	0.037313	0.037313	0.037313	0.014925	0.003731	0.003731	0.023881	0.003731	0.044775	-	-
Rate revenue budget (R '000)		883,014	75,538	164	1,138,194	14,069	583	83,000	2,728	94,882	-	-
Rate revenue expected to collect (R'000)		737	63	0	950	12	0	69	2	79	-	-
Expected cash collection rate (%)	4	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	0.0%	0.0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)		-	-	-	79,026	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	87,030	-	-	-	-	-	-	-

ANNEXURE X

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	15,055	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	29,739	-	-	-	-	-	-	-
Phase-in reductions/discouts (R'000)												
Total rebates,exemptns,reductns,discs (R'000)												

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
							General residential rebate		15,000
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption		21,208,149	-	-	22,904,801	25,060,418	26,188,137	26,188,137	
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption		6,146,880	6,146,880	-	6,146,880	7,263,406	7,590,259	7,590,259	
Other rebates or exemptions	2								
Water tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)		N/A	-	-	-	-	-	-	-
Service point - vacant land (Rands/month)		N/A	-	-	-	-	-	-	-
Water usage - flat rate tariff (c/kl)		N/A	-	-	-	-	-	-	-
Water usage - life line tariff		7 - 10 kl	17	-	-	19	24	27	27
Water usage - Block 1 (c/kl)		11 - 20 kl	17	-	-	19	34	37	37
Water usage - Block 2 (c/kl)		21 - 30 kl	24	-	-	26	44	48	48
Water usage - Block 3 (c/kl)		21 - 30 kl	31	-	-	34	-	-	-
Water usage - Block 4 (c/kl)		N/A	-	-	-	-	24	26	26
Water usage - Block 5 (c/kl)		(fill in thresholds)							
Water usage - Block 6 (c/kl)		(fill in thresholds)							
Other	2								
Waste water tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)		N/A	-	-	-	-	-	-	-
Service point - vacant land (Rands/month)		N/A	-	-	-	-	-	-	-
Waste water - flat rate tariff (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		N/A	-	-	-	-	-	-	-

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

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Exemptions, reductions and rebates (Rands)									
Other R15 000 Threshold Rebate			-	-	-	-	15,000	15,000	15,000
Other Pensioners/Social Grants Rebate Or Exemption			-	-	-	-	25,060,418	26,188,137	26,188,137
Other Bona Fide Farmers Rebate Or Exemption			-	-	-	-	7,263,406	7,590,259	7,590,259
Water tariffs									
Other Water Usage - Life Line Tariff		0 - 6 kl	-	-	19	22	24	26	26
Other Water Usage - Block 1 (C/Kl)			-	-	-	-	24	26	26
Other Water Usage - Block 2 (C/Kl)			-	-	-	-	24	27	27
Other Water Usage - Block 3 (C/Kl)			-	-	-	-	34	37	37
Other Water Usage - Block 4 (C/Kl)			-	-	-	-	44	48	48
Other Water Usage - Block 5 (C/Kl)			-	-	-	-	55	60	61
Waste water tariffs									
Small		-	-	-	-	-	-	-	-
Erf 0 - 300 M2		Erf 0 - 300 m2	86	-	-	102	127	143	143
Erf 301 - 400 M2		Erf 301 - 400 m2	137	-	-	162	202	227	227
Ordinary		Ordinary	240	-	-	284	353	398	398
Complex		Complex	217	-	-	257	320	360	360
Semi's		Semi's	240	-	-	284	353	398	398
Cluster Houses/Townhouses		Cluster Houses/Townhouses	297	-	-	352	437	493	493
Erf 401 - 800 M2		Erf 401 - 800 m2	356	-	-	422	526	593	593
Erf 801 - 1200 M2		Erf 801 - 1200 m2	385	-	-	456	567	639	639
Erf > 1200 M2		Erf > 1200 m2	419	-	-	497	618	697	697
Electricity tariffs									
Other Meter - lbt Block 1 (C/Kwh)			-	2	-	2	2	3	3
Other Meter - lbt Block 2 (C/Kwh)			-	2	-	2	3	4	4
Other Meter - lbt Block 3 (C/Kwh)			-	2	-	2	3	4	4
Other Meter - lbt Block 4 (C/Kwh)			-	2	-	2	3	4	4
Other Meter - lbt Block 5 (C/Kwh)			-	2	-	2	3	4	4
Other Prepaid - lbt Block 1 (C/Kwh)			-	2	-	2	3	4	4
Other Prepaid - lbt Block 2 (C/Kwh)			-	2	-	2	3	4	4
Other Prepaid - lbt Block 3 (C/Kwh)			-	2	-	2	3	4	4
Other Prepaid - lbt Block 4 (C/Kwh)			-	2	-	2	3	4	4
Other Prepaid - lbt Block 5 (C/Kwh)			-	2	-	2	3	4	4

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25 % incr.	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Rand/cent											
Water: Consumption		101.96	111.24	-	130.49	130.49	130.49	8.5%	141.63	150.90	160.77
Sanitation		86.16	102.03	-	112.59	112.59	112.59	5.2%	118.44	123.89	129.59
Refuse removal		264.35	286.96	-	316.82	316.82	316.82	5.2%	333.29	348.63	364.66
Other		55.65	60.00	-	65.93	65.93	65.93	4.9%	69.16	72.34	75.67
sub-total		899.80	782.26	-	874.79	874.79	874.79	6.8%	933.89	993.17	1,057.62
VAT on Services		87.69	96.95	-	109.86	109.86	109.86	8.1%	117.89	125.76	134.36
Total small household bill:		987.49	879.21	-	984.65	984.65	984.65	6.8%	1,051.78	1,118.93	1,191.98
% increase/-decrease			(11.0%)	(100.0%)	-	-	-	-	6.8%	6.4%	6.5%

BUF Buffalo City - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		894,632	579,757	543,289	602,478	511,584	511,584	511,584	438,263	363,276
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	894,632	579,757	543,289	602,478	511,584	511,584	511,584	438,263	363,276
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		-	-	3,200	9,823	-	-	-	-	-
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits		-	-	(155)	-	-	-	-	-	-
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	3,045	9,823	-	-	-	-	-
Consolidated total:		894,632	579,757	546,334	612,300	511,584	511,584	511,584	438,263	363,276

BUF Buffalo City - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
First National Bank - 62098719358		Call Account	Call Account	Yes	Variable	3.55	0		30 June 2022	319	-	-	-	319
First National Bank - 76200329912		15/08/2022	15/08/2022	Yes	Fixed	5.49	0	0	15 August 2022	65,699	-	-	-	65,699
Nedbank - 03/7881532939/000148		15/08/2022	15/08/2022	Yes	Fixed	5.35	0	0	15 August 2022	102,532	-	-	-	102,532
Standard - 76586/558782		15/08/2022	15/08/2022	Yes	Fixed	5.2	0	0	15 August 2022	53,796	-	-	-	53,796
Nedbank - 03/7881532939/000149		18/11/2022	18/11/2022	Yes	Fixed	6.35	0	0	18 November 2022	-	-	-	-	-
First National Bank- 76201063866		18/11/2022	18/11/2022	Yes	Fixed	6.27	0	0	18 November 2022	-	-	-	-	-
Standard- 76586/560948		18/11/2022	18/11/2022	Yes	Fixed	6.66	0	0	18 November 2022	-	-	-	-	-
Absa - 4094793455		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	281	-	-	-	281
Absa - 4094788949		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	3,114	-	-	-	3,114
Absa - 4094793968		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	201	-	-	-	201
First National Bank - 62938182285		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	20,611	-	-	-	20,611
Stanlib - 552200137		Call Account	Call Account	Yes	Variable	5.86	0	0	30 June 2023	12	-	-	-	12
Nedbank - 03/7881532939/000041		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	1,105	-	-	-	1,105
Nedbank - 03/7881532939/000108		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	95	-	-	-	95
Absa - 4094789157		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	944	-	-	-	944
Nedbank - 03/7881532939/000110		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	343	-	-	-	343
Absa - 4094790083		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	1,349	-	-	-	1,349
Stanlib - 552200133		Call Account	Call Account	Yes	Variable	5.86	0	0	30 June 2023	289	-	-	-	289
Stanlib - 700475605		Call Account	Call Account	Yes	Variable	5.86	0	0	30 June 2023	1	-	-	-	1
Nedbank - 03/7881532939/000128		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	10,144	-	-	-	10,144
First National Bank - 62938013572		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	45,593	-	-	-	45,593
Standard - 76586/442745		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	51,084	-	-	-	51,084
Absa - 4094790211		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	41,567	-	-	-	41,567
First National Bank - 62938181039		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	3,878	-	-	-	3,878
Stanlib - 552200140		Call Account	Call Account	Yes	Variable	5.86	0	0	30 June 2023	199	-	-	-	199
Absa - 4094793895		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	523	-	-	-	523
First National Bank - 62938179951		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	3	-	-	-	3
Nedbank - 03/7881532939/000133		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	892	-	-	-	892
Nedbank - 03/7881532939/000134		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	156	-	-	-	156
First National Bank - 62938190080		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	26,021	-	-	-	26,021
Standard - 76586/524914		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	17	-	-	-	17
Nedbank - 03/7881532939/000136		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	3	-	-	-	3
Nedbank - 03/7881532939/000144		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	4,845	-	-	-	4,845
Nedbank - 03/7881532939/000145		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	8,959	-	-	-	8,959
Standard - 76586/553472		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	5,255	-	-	-	5,255
Standard - 76586/553471		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	10,499	-	-	-	10,499
Absa - 4101937017		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	83,022	-	-	-	83,022
Stanlib - 552200136		Call Account	Call Account	Yes	Variable	5.86	0	0	30 June 2023	5,586	-	-	-	5,586
Rand Merchant Bank - X021904910		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	23,994	-	-	-	23,994
Stanlib - 552200130		Call Account	Call Account	Yes	Variable	5.86	0	0	30 June 2023	22	-	-	-	22
Stanlib - 552200132		Call Account	Call Account	Yes	Variable	5.86	0	0	30 June 2023	13	-	-	-	13
Standard - 76586/442736		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	78	-	-	-	78
Stanlib - 552200131		Call Account	Call Account	Yes	Variable	5.86	0	0	30 June 2023	129	-	-	-	129
First National Bank - 62938189471		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	23	-	-	-	23
Nedbank - 03/7881532939/000101		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	98	-	-	-	98
Absa - 4094793536		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	12	-	-	-	12
Absa - 4094789872		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	6	-	-	-	6
Standard - 76586/442741		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	44	-	-	-	44
Standard - 76586/442744		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	107	-	-	-	107
First National Bank - 62938188887		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	42	-	-	-	42
Nedbank - 03/7881532939/000129		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	59	-	-	-	59
Standard - 76586/442738		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	3,315	-	-	-	3,315
Rmb		Various	Short Term / Call	Yes	Variable	0.04	0		30 June 2025	292,907	-	-	-	292,907
Standard Bank		Various	Short Term / Call	Yes	Variable	0.04	0		30 June 2025	146,453	-	-	-	146,453
Stanlib		Various	Short Term / Call	Yes	Variable	0.04	0		30 June 2025	146,453	-	-	-	146,453
Absa		Various	Short Term / Call	Yes	Variable	0.04	0		30 June 2025	292,907	-	-	-	292,907
Nedbank		Various	Short Term / Call	Yes	Variable	0.04	0		30 June 2025	292,907	-	-	-	292,907
Municipality sub-total										1,748,503				1,748,503
Entities														
First National Bank - 62098719358		1 year	fixed deposit	Yes	Fixed	0	0		30 June 2022	995	-	-	-	995

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate %	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Entities sub-total										995		-	-	995
TOTAL INVESTMENTS AND INTEREST	1									1,749,498		-	-	1,749,498

BUF Buffalo City - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		1,080,171	1,034,896	1,167,234	1,268,758	1,259,839	1,259,839	1,354,802	1,403,879	1,495,651
Local Government Equitable Share		1,053,614	936,811	1,045,448	1,138,058	1,138,058	1,138,058	1,218,324	1,298,635	1,381,886
Energy Efficiency And Demand Side Management Grant		6,300	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant		8,449	7,300	10,728	6,093	5,753	5,753	2,314	-	-
Infrastructure Skills Development Grant		10,808	10,350	11,578	10,850	10,620	10,620	10,800	10,800	12,300
Local Government Financial Management Grant		1,000	1,000	1,000	1,000	1,000	1,000	885	885	1,085
Metro Informal Settlements Partnership Grant		-	5,172	18,166	27,408	23,208	23,208	24,768	23,992	16,000
Neighbourhood Development Partnership Grant		-	20,581	22,354	21,000	25,759	25,759	36,000	-	-
Programme And Project Preparation Support Grant		-	8,941	13,776	18,908	10,000	10,000	15,000	20,000	25,000
Public Transport Network Grant		-	-	-	-	-	-	-	-	-
Urban Settlement Development Grant		-	44,741	44,185	45,441	45,441	45,441	46,711	49,567	59,380
Provincial Government:		-	15,870	15,870	128,570	124,981	124,981	116,470	126,370	15,870
Dsrac		-	15,870	15,870	15,870	15,870	15,870	15,870	15,870	15,870
Infrastructure Grant		-	-	-	112,700	105,663	105,663	100,600	110,500	-
Transitional Grant		-	-	-	-	3,447	3,447	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		475	15,688	2,766	66,534	112,453	112,453	41,254	43,079	44,932
Eastern Cape Arts Council		-	-	-	-	-	-	-	-	-
European Union		-	15,685	2,618	-	-	-	-	-	-
Local Government Water And Related Service Seta		-	-	-	66,534	112,419	112,419	41,254	43,079	44,932
Parent Municipality		-	3	-	-	-	-	-	-	-
Unsp. City Of Oldenburg		475	-	149	-	-	-	-	-	-
Unsp. Glasgow Partnshp		-	-	-	-	-	-	-	-	-
Unsp. Salaida/Galve		-	-	-	-	34	34	-	-	-
Total Operating Transfers and Grants	5	1,080,646	1,066,454	1,185,870	1,463,862	1,497,273	1,497,273	1,512,526	1,573,328	1,556,453
Capital Transfers and Grants										
National Government:		905,339	710,200	730,691	760,580	759,480	759,480	788,563	829,357	949,230
Energy Efficiency and Demand Side Management Grant		-	9,000	-	-	-	-	-	-	-
Infrastructure Skills Development Grant		-	150	173	150	150	150	200	200	200
Integrated City Development Grant		8,218	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		-	233,086	263,956	267,148	271,348	271,348	279,939	294,365	316,943
Neighbourhood Development Partnership Grant		10,000	13,000	14,581	19,581	14,581	14,581	19,655	25,000	28,700
Rural Road Asset Management Systems Grant		-	-	-	1,108	808	808	-	-	-
Urban Settlement Development Grant		887,121	454,964	451,981	472,593	472,593	472,593	488,654	509,677	603,272

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Finance Management Grant								115	115	115
Provincial Government:		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	(149)	149	-	-	-	-	-	-
<i>Parent Municipality</i>		-	(149)	149	-	-	-	-	-	-
Total Capital Transfers and Grants	5	905,339	710,051	730,840	760,580	759,480	759,480	788,563	829,357	949,230
TOTAL RECEIPTS OF TRANSFERS & GRANTS		1,985,985	1,776,505	1,916,710	2,224,443	2,256,753	2,256,753	2,301,089	2,402,685	2,505,683

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		468,571	388,129	446,061	424,212	400,978	400,978	1,354,802	1,403,879	1,495,651
Local Government Equitable Share		353,456	312,050	323,152	293,512	279,197	279,197	1,218,324	1,298,635	1,381,886
Expanded Public Works Programme Integrated Grant		8,449	7,300	10,727	6,093	5,753	5,753	2,314	-	-
Infrastructure Skills Development Grant		7,154	8,118	11,350	10,850	10,620	10,620	10,800	10,800	12,300
Integrated City Development Grant		866	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		989	924	966	1,000	1,000	1,000	885	885	1,085
Metro Informal Settlements Partnership Grant		-	4,114	15,766	27,408	23,208	23,208	24,768	23,992	16,000
Neighbourhood Development Partnership Grant		-	3,049	27,329	21,000	25,759	25,759	36,000	-	-
Programme and Project Preparation Support Grant		-	8,152	13,524	18,908	10,000	10,000	15,000	20,000	25,000
Public Transport Network Grant		733	-	-	-	-	-	-	-	-
Urban Settlement Development Grant		96,926	44,422	43,247	45,441	45,441	45,441	46,711	49,567	59,380
Provincial Government:		-	-	-	112,700	105,784	105,784	116,470	126,370	15,870
Infrastructure Grant		-	-	-	112,700	105,784	105,784	100,600	110,500	-
Dsrac		-	-	-	-	-	-	15,870	15,870	15,870
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		131,336	69,941	80,821	83,815	130,555	130,555	41,254	43,079	44,932
Eastern Cape Arts Council		2,633	2,067	3,958	15,870	15,504	15,504	-	-	-
European Union		2,569	14,472	1,286	-	16,143	16,143	-	-	-
Parent Municipality		125,691	53,211	75,421	67,945	98,873	98,873	41,254	43,079	44,932
Unspecified		442	191	156	-	34	34	-	-	-
Total operating expenditure of Transfers and Grants:		599,907	458,070	526,882	620,727	637,317	637,317	1,512,526	1,573,328	1,556,453
Capital expenditure of Transfers and Grants										
National Government:		970,986	624,464	696,267	759,472	758,672	758,672	788,563	829,357	949,230
Energy Efficiency and Demand Side Management Grant		6,195	8,997	-	-	-	-	-	-	-
Infrastructure Skills Development Grant		-	119	150	150	150	150	200	200	200
Integrated City Development Grant		1,757	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		-	76	21	-	-	-	115	115	115
Metro Informal Settlements Partnership Grant		-	212,952	237,899	267,148	271,348	271,348	279,939	294,365	316,943
Municipal Infrastructure Grant		77	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant		9,923	11,948	13,315	19,581	14,581	14,581	19,655	25,000	28,700
Public Transport Network Grant		67,690	-	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant		-	485	-	-	-	-	-	-	-
Urban Settlement Development Grant		885,345	389,887	444,883	472,593	472,593	472,593	488,654	509,677	603,272

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Provincial Government:		-	-	-	-	-	-	-	-	-
Capacity Building and Other Grants		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Parent Municipality		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		970,986	624,464	696,267	759,472	758,672	758,672	788,563	829,357	949,230
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		1,570,893	1,082,534	1,223,149	1,380,200	1,395,989	1,395,989	2,301,089	2,402,685	2,505,683

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Total capital transfers and grants revenue		(2,388,389)	(962,745)	(959,754)	(1,269,399)	(976,439)	(976,439)	(1,019,893)	(1,072,898)	(1,267,788)
Total capital transfers and grants - CTBM	2	1,173,080	451,457	466,721	493,432	488,132	488,132	509,859	536,362	633,806
TOTAL TRANSFERS AND GRANTS REVENUE		(2,646,092)	(3,236,463)	(1,373,461)	(1,571,236)	(1,632,636)	(1,632,636)	(1,540,769)	(1,526,508)	(1,748,129)
TOTAL TRANSFERS AND GRANTS - CTBM		1,189,912	1,464,567	548,627	644,351	689,159	689,159	647,938	640,808	751,618

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Uif & Coida Costs		-	-	-	129	129	129	12	252	-	-
Uniform & Protective Clothing		-	391	-	-	-	-	-	-	-	-
Wages		-	-	8,254	-	-	-	-	-	-	-
Wages All Wards		-	-	-	6,881	11,481	11,481	9,685	10,000	-	-
Project Overall (Staff)		-	-	-	-	2,000	2,000	638	-	-	-
Ts_C_M_Municipal Entity		-	-	-	-	-	-	-	-	-	-
Ts_O_M_Municipal Entity		40,140	42,147	44,254	53,182	53,182	53,182	44,071	42,546	44,503	46,505
Wages		-	-	-	-	2,000	2,000	-	-	-	-
Total Cash Transfers To Entities/Ems'		42,709	57,779	68,582	70,191	95,094	95,094	77,886	69,726	44,503	46,505
Cash Transfers to other Organs of State											
	3										
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
1st Tranche Of Npo: Afr Footprints Of Ho		-	25	-	-	-	-	-	-	-	-
1st Tranche Of Npo: E/London Child & You		-	24	-	-	-	-	-	-	-	-
1st Tranche Of Npo: Embo Yakwa Ntu Npo		-	25	-	-	-	-	-	-	-	-
1st Tranche Of Npo: Ripples For Change N		-	25	-	-	-	-	-	-	-	-
Non Prof: Unspecified		203	88	-	213	115	115	29	-	-	-
Priv Ent: Oth Trf -Unspecified		-	34	-	-	-	-	87	-	-	-
Non Prof: Unspecified		-	-	-	-	-	-	-	-	-	-
Non Prof: Unspecified		-	-	-	-	-	-	-	-	-	-
Npi_Unspecified (Sporting Bodies)		-	-	2,025	1,830	1,830	1,830	1,718	1,830	1,914	2,002
Pe_Otpe_Unspecified (Chippa Training Aca		-	-	8,508	11,627	-	-	-	-	-	-
Total Cash Transfers To Organisations		203	221	10,533	13,670	1,945	1,945	1,833	1,830	1,914	2,002
Cash Transfers to Groups of Individuals											
Hh Oth Trans: Housing - People Hous Proc		-	-	-	-	-	-	-	-	-	-
Mdantsane Sharing Houses Dispute		-	-	-	-	-	-	-	-	-	-
Supply Desc		-	-	-	-	-	-	-	-	-	-
Social Welfare Grants		-	-	-	-	-	-	-	-	-	-
Art And Culture		-	-	45	56	56	56	-	56	58	61
Art Centre Subsidy		-	-	-	227	227	227	-	227	238	249
Buffalo City Development Agency		-	-	-	-	-	-	-	-	-	-
Business & Entreprenuerial Sup Progr W14		-	-	-	200	-	-	-	-	-	-
Business & Entreprenuerial Sup Progr W18		-	-	-	100	-	-	-	-	-	-
Business & Entreprenuerial Sup Progr W28		-	-	-	100	-	-	-	-	-	-
Business & Entreprenuerial Sup Progr W29		-	-	-	100	-	-	-	-	-	-

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Business & Entrepreneurial Sup Progr W30</i>		-	-	-	10	-	-	-	-	-	-
<i>Business & Entrepreneurial Supp Progr W3</i>		-	-	-	54	-	-	-	-	-	-
<i>Business & Entrepreneurial Supp Progr W4</i>		-	-	-	54	-	-	-	-	-	-
<i>Business And Entrepreneurial Support Pro</i>		-	-	-	-	-	-	-	-	-	-
<i>Charitable & Welfare Centres</i>		-	-	724	727	727	727	-	727	760	795
<i>Community Safety & Security Ward 28</i>		-	-	-	75	-	-	-	-	-	-
<i>Community Safety & Security Ward 29</i>		-	-	-	75	-	-	-	-	-	-
<i>Community Safety & Security Ward 30</i>		-	-	-	10	-	-	-	-	-	-
<i>Community Safety And Security</i>		927	-	-	-	-	-	-	-	-	-
<i>Disaster Relief</i>		643	-	-	-	-	-	-	-	-	-
<i>Early Childhood Development Centres</i>		-	-	1,731	1,782	1,782	1,782	-	1,782	1,864	1,950
<i>Eldery Support Programme</i>		884	-	-	-	-	-	-	-	-	-
<i>Eldery Support Programme Ward 1</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 10</i>		-	-	-	50	-	-	-	-	-	-
<i>Eldery Support Programme Ward 11</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 13</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 14</i>		-	-	-	50	-	-	-	-	-	-
<i>Eldery Support Programme Ward 15</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 16</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 17</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 19</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 2</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 20</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 21</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 22</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 23</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 24</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 25</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 26</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 27</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 3</i>		-	-	-	100	45	45	45	-	-	-
<i>Eldery Support Programme Ward 30</i>		-	-	-	50	12	12	12	-	-	-
<i>Eldery Support Programme Ward 31</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 32</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 33</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 34</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 35</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 36</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 37</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 38</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 39</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 40</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 41</i>		-	-	-	42	-	-	-	-	-	-

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Eldery Support Programme Ward 42</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 43</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 44</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 45</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 46</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 47</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 48</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 49</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 50</i>		-	-	-	42	-	-	-	-	-	-
<i>Eldery Support Programme Ward 6</i>		-	-	-	42	-	-	-	-	-	-
<i>Environmental And Land Use Manag W 29</i>		-	-	-	500	88	88	88	-	-	-
<i>Environmental And Land Use Manag Ward 18</i>		-	-	-	200	-	-	-	-	-	-
<i>Environmental And Land Use Manag Ward 28</i>		-	-	-	200	-	-	-	-	-	-
<i>Environmental And Land Use Manag Ward 30</i>		-	-	-	10	-	-	-	-	-	-
<i>Environmental Manag & Land Use Managemen</i>		297	-	-	-	-	-	-	-	-	-
<i>Hh Oth Trans: Bursaries Non Employee</i>		5,733	5,126	5,662	4,960	9,960	9,960	5,078	9,960	10,419	10,898
<i>Hh Ssp Soc Ass: Grant In Aid</i>		-	-	-	-	-	-	-	-	-	-
<i>Hiv/Aids & Home Based Care Centres</i>		-	-	61	63	63	63	-	63	66	69
<i>Mayoral Social Responsibility Fund</i>		639	245	684	622	1,222	1,222	615	1,222	1,278	1,337
<i>Mdantsane Sharing Houses Dispute</i>		-	-	-	-	-	-	-	-	-	-
<i>Mdantsane Sharing Houses Dispute Resolut</i>		-	-	-	-	-	-	-	-	-	-
<i>Other Organisations</i>		2,546	2,547	-	-	-	-	-	-	-	-
<i>Personal Protective Equipme(Ppe) Ward 11</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipme(Ppe) Ward 13</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipme(Ppe) Ward 17</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipme(Ppe) Ward 25</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipme(Ppe) Ward 33</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipme(Ppe) Ward 34</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipme(Ppe) Ward 35</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipme(Ppe) Ward 42</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipme(Ppe) Ward 46</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipme(Ppe) Ward 48</i>		-	-	-	10	2	2	2	-	-	-
<i>Personal Protective Equipme(Ppe) Ward 50</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipmen(Ppe) Ward 1</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipmen(Ppe) Ward 3</i>		-	-	-	16	-	-	-	-	-	-
<i>Personal Protective Equipmen(Ppe) Ward 4</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipmen(Ppe) Ward 6</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment (Ppe)</i>		102	-	-	-	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) W 36</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 10</i>		-	-	-	11	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 15</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 16</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 19</i>		-	-	-	10	-	-	-	-	-	-

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Personal Protective Equipment(Ppe) Wa 20</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 21</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 22</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 23</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 24</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 26</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 27</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 30</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 31</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 32</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 37</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 38</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 39</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 40</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 41</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 43</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 44</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 45</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 47</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) Wa 49</i>		-	-	-	10	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) War 5</i>		-	-	-	15	-	-	-	-	-	-
<i>Personal Protective Equipment(Ppe) War 7</i>		-	-	-	13	-	-	-	-	-	-
<i>Roads And Mainainance</i>		1,517	-	-	-	-	-	-	-	-	-
<i>Safety And Security Campaign</i>		-	-	-	-	-	-	-	-	-	-
<i>Skills Development Programmes</i>		786	-	-	-	-	-	-	-	-	-
<i>Sporting Events - Bcmm</i>		12,567	11,067	-	-	-	-	-	-	-	-
<i>Substance Abuse & Rehabilitation</i>		-	-	20	21	21	21	-	21	22	23
<i>Tools & Eq Ward Clean & Beauti Progr W10</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W11</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W13</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W15</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W16</i>		-	-	-	30	18	18	18	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W17</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W19</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W20</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W21</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W22</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W23</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W24</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W25</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W26</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W27</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W30</i>		-	-	-	10	-	-	-	-	-	-

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Tools & Eq Ward Clean & Beauti Progr W31</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W32</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W33</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W34</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W35</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W36</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W37</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W38</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W39</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W40</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W41</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W42</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W43</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W44</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W45</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W46</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W47</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W48</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W49</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beauti Progr W50</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beautif Progr W1</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beautif Progr W2</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beautif Progr W4</i>		-	-	-	40	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beautif Progr W6</i>		-	-	-	30	-	-	-	-	-	-
<i>Tools & Eq Ward Clean & Beautif Progr W8</i>		-	-	-	100	-	-	-	-	-	-
<i>Tools & Equip - Ward Beautific & Cleanin</i>		451	28	-	-	-	-	-	-	-	-
<i>Ts_O_M_Hh_Ssp_Soc Ass_Social Relief</i>		-	-	-	-	-	-	-	-	-	-
<i>Vulnerable Group Support Programme</i>		504	-	-	-	-	-	-	-	-	-
<i>Vulnerable Groups Support Programme W 2</i>		-	-	-	10	-	-	-	-	-	-
<i>Vulnerable Groups Support Programme W1</i>		-	-	-	10	-	-	-	-	-	-
<i>Vulnerable Groups Support Programme W11</i>		-	-	-	10	-	-	-	-	-	-
<i>Vulnerable Groups Support Programme W13</i>		-	-	-	10	-	-	-	-	-	-
<i>Vulnerable Groups Support Programme W15</i>		-	-	-	10	-	-	-	-	-	-
<i>Vulnerable Groups Support Programme W16</i>		-	-	-	10	-	-	-	-	-	-
<i>Vulnerable Groups Support Programme W17</i>		-	-	-	10	-	-	-	-	-	-
<i>Vulnerable Groups Support Programme W18</i>		-	-	-	100	-	-	-	-	-	-
<i>Vulnerable Groups Support Programme W19</i>		-	-	-	10	-	-	-	-	-	-
<i>Vulnerable Groups Support Programme W20</i>		-	-	-	10	-	-	-	-	-	-
<i>Vulnerable Groups Support Programme W21</i>		-	-	-	10	-	-	-	-	-	-
<i>Vulnerable Groups Support Programme W22</i>		-	-	-	10	-	-	-	-	-	-
<i>Vulnerable Groups Support Programme W23</i>		-	-	-	10	-	-	-	-	-	-
<i>Vulnerable Groups Support Programme W24</i>		-	-	-	10	-	-	-	-	-	-
<i>Vulnerable Groups Support Programme W25</i>		-	-	-	10	-	-	-	-	-	-

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>W15-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W15-Ward Cleaning & Beautification</i>		-	-	800	-	-	-	-	-	-	-
<i>W16-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W16-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W16-Eldery Support Progrm</i>		-	-	37	-	-	-	-	-	-	-
<i>W16-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W16-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W16-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W16-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W16-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W16-Youth In Sport Development Progrm</i>		-	-	78	-	-	-	-	-	-	-
<i>W17-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W17-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W17-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W17-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W17-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W17-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W17-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W17-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W17-Youth In Sport Development Progrm</i>		-	-	90	-	-	-	-	-	-	-
<i>W18-Busin & Entrep Support Progr</i>		-	-	199	-	-	-	-	-	-	-
<i>W18-Community Safety & Security</i>		-	-	-	75	-	-	-	-	-	-
<i>W18-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W18-Environm & Land Use Mangm</i>		-	-	166	-	-	-	-	-	-	-
<i>W18-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W18-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W18-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W18-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W18-Ward Cleaning & Beautification</i>		-	-	-	-	99	99	-	-	-	-
<i>W18-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W19-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W19-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W19-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W19-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W19-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W19-Personal Protective Equipment(Ppe)</i>		-	-	2	-	-	-	-	-	-	-
<i>W19-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W19-Tools & Equip Cleaning & Beaut Progr</i>		-	-	4	-	-	-	-	-	-	-
<i>W19-Youth In Sport Development Progrm</i>		-	-	60	-	-	-	-	-	-	-
<i>W1-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W1-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W1-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W1-Eldery Support Progrm</i>		-	-	45	-	-	-	-	-	-	-

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>W32-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W32-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W32-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W32-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W32-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W32-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W32-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W33-Youth In Sport Development Progrm</i>		-	-	10	-	-	-	-	-	-	-
<i>W34-Assets & Renavation Of Assets</i>		-	-	18	-	-	-	-	-	-	-
<i>W34-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W34-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W34-Eldery Support Progrm</i>		-	-	42	-	-	-	-	-	-	-
<i>W34-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W34-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W34-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W34-Tools & Equip Cleaning & Beaut Progr</i>		-	-	30	-	-	-	-	-	-	-
<i>W34-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W34-Youth In Sport Development Progrm</i>		-	-	90	-	-	-	-	-	-	-
<i>W35-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W35-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W35-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W35-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W35-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W35-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W35-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W35-Ward Cleaning & Beautification</i>		-	-	793	-	-	-	-	-	-	-
<i>W35-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W36-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	-	-	-

R thousand

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>W36-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W37-Youth In Sport Development Progrm</i>		-	-	54	-	-	-	-	-	-	-
<i>W38-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W38-Youth In Sport Development Progrm</i>		-	-	127	-	-	-	-	-	-	-
<i>W39-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Tools & Equip Cleaning & Beaut Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W39-Ward Cleaning & Beautification</i>		-	-	770	-	-	-	-	-	-	-
<i>W39-Youth In Sport Development Progrm</i>		-	-	31	-	-	-	-	-	-	-
<i>W3-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W3-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W3-Eldery Support Progrm</i>		-	-	133	-	-	-	-	-	-	-
<i>W3-Environm & Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W3-Personal Protective Equipment(Ppe)</i>		-	-	36	-	-	-	-	-	-	-
<i>W3-Road & Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W3-Tools & Equip Cleaning & Beaut Progr</i>		-	-	5	40	-	-	-	-	-	-
<i>W3-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W3-Ward Cleaning & Beautification</i>		-	-	617	-	-	-	-	-	-	-
<i>W40-Assets & Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W40-Busin & Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W40-Community Safety & Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W40-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-

R thousand

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
W48-Tools & Equip Cleaning & Beaut Progr		-	-	30	-	-	-	-	-	-	-
W48-Ward Cleaning & Beautification		-	-	998	-	-	-	-	-	-	-
W48-Youth In Sport Development Progrm		-	-	70	-	-	-	-	-	-	-
W49-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-
W49-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W49-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W49-Eldery Support Progrm		-	-	35	-	-	-	-	-	-	-
W49-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W49-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W49-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W49-Tools & Equip Cleaning & Beaut Progr		-	-	30	-	-	-	-	-	-	-
W49-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W49-Ward Cleaning & Beautification		-	-	609	-	-	-	-	-	-	-
W49-Youth In Sport Development Progrm		-	-	182	-	-	-	-	-	-	-
W4-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W4-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W4-Eldery Support Progrm		-	-	-	20	-	-	-	-	-	-
W4-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W4-Personal Protective Equipment(Ppe)		-	-	3	-	-	-	-	-	-	-
W4-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W4-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W4-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W4-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-
W50-Assets & Renavation Of Assets		-	-	422	-	-	-	-	-	-	-
W50-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W50-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W50-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W50-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W50-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W50-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W50-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W50-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W50-Ward Cleaning & Beautification		-	-	827	-	-	-	-	-	-	-
W50-Youth In Sport Development Progrm		-	-	228	-	-	-	-	-	-	-
W5-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-
W5-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W5-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W5-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W5-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W5-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W5-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W5-Vulnerable Groups Support Progrm		-	-	26	190	-	-	-	-	-	-
W5-Ward Cleaning & Beautification		-	-	936	-	-	-	-	-	-	-

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Ward 3 -Vulnerable Group Support Program</i>		-	-	-	-	-	-	-	300	300	300
<i>Ward 3 -Ward Assets And Renovation Of Wa</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 3 -Youth In Sports Development Prog</i>		-	90	-	-	-	-	-	-	-	-
<i>Ward 3: Catering</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 3: Leadership Workshops</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 3: Safety And Security Campaign</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 3: Skills Development</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 3: Sports Kits And Equipment</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 3: Vulnerable Groups Support</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 30 - Beautification And Cleaning P</i>		-	1,017	-	-	-	-	-	-	-	-
<i>Ward 30 - Community Safety And Security</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 30 - Elderly Support Programme</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 30 - Environmental Manag & Land Use</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 30 - Personal Protective Equipment</i>		-	-	-	-	-	-	-	300	300	300
<i>Ward 30 - Roads And Mainainance</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 30 - Tools & Equip - Ward Beautific</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 30 -Business And Entrepreneurial Su</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 30 Vulner Group Supp: Wheelchairs</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 30 -Vulnerable Group Support Progra</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 30 -Ward Assets And Renovation Of W</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 30 -Youth In Sports Development Pro</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 30: Cleanig And Beautification Prog</i>		-	-	856	-	-	-	-	-	-	-
<i>Ward 30: Computer Training :For Youth Pr</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 30: Printer And Computers</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 30:Tools And Equipment</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 31 - Beautification And Cleaning P</i>		-	562	-	-	-	-	-	-	-	-
<i>Ward 31 - Community Safety And Security</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 31 - Elderly Support Programme</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 31 - Environmental Manag & Land Use</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 31 - Personal Protective Equipment</i>		-	-	-	-	-	-	-	300	300	300
<i>Ward 31 - Roads And Mainainance</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 31 - Tools & Equip - Ward Beautific</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 31 -Business And Entrepreneurial Su</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 31 -Vulnerable Group Support Progra</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 31 -Youth In Sports Development Pro</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 31: Assets - Tent And Chairs</i>		-	-	18	-	-	-	-	-	-	-
<i>Ward 31: Cleaning And Beautification</i>		-	-	799	-	-	-	-	-	-	-
<i>Ward 31: Driver Education</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 31: Skills Development</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 31: Vulner Group Supp: Sewing Machi</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 32 - Beautification And Cleaning P</i>		-	1,148	-	-	-	-	-	-	-	-
<i>Ward 32 - Community Safety And Security</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 32 - Elderly Support Programme</i>		-	-	-	-	-	-	-	300	300	300

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Ward 5 -Ward Assets And Renovation Of Wa</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 5 -Youth In Sports Development Prog</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 5: Cleaning And Beaitification Camp</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 5: Sports Kits And Equipment</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 5: Tools And Equipment</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 5:Grocery Packs And Catering</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50 - Beautification And Cleaning P</i>		-	649	-	-	-	-	-	-	-	-
<i>Ward 50 - Community Safety And Security</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50 - Elderly Support Programme</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50 - Environmental Manag & Land Use</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50 - Personal Protective Equipment</i>		-	3	-	-	-	-	-	-	-	-
<i>Ward 50 - Roads And Mainainance</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50 - Tools & Equip - Ward Beautific</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50 -Business And Entrepreneurial Su</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50 -Vulnerable Group Support Progra</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50 -Ward Assets And Renovation Of W</i>		-	78	-	-	-	-	-	-	-	-
<i>Ward 50 -Youth In Sports Development Pro</i>		-	75	-	-	-	-	-	-	-	-
<i>Ward 50: Beautification And Cleaning Cam</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50: Cleaning Tools And Equipment</i>		-	-	-	-	-	-	-	300	300	300
<i>Ward 50: Skills Development And Training</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50: Sports Developm: Sports Kits &</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 50: Vulnerable Groups Support</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 6 - Beautification And Cleaning Pr</i>		-	888	-	-	-	-	-	-	-	-
<i>Ward 6 - Community Safety And Security</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 6 - Elderly Support Programme</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 6 - Environmental Manag & Land Use</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 6 - Personal Protective Equipment (</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 6 - Roads And Mainainance</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 6 - Tools & Equip - Ward Beautific</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 6 -Business And Entrepreneurial Sup</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 6 -Vulnerable Group Support Program</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 6 -Ward Assets And Renovation Of Wa</i>		-	-	-	-	-	-	-	300	300	300
<i>Ward 6 -Youth In Sports Development Prog</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 6: Cleaning And Beaitification Camp</i>		-	-	793	-	-	-	-	-	-	-
<i>Ward 6: Driver Education</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 6: Grocery Packs And Catering</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 6: Sports Kits And Equipment</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 6: Tent Chairs</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 6: Tools And Equipment</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 7 - Beautification And Cleaning Pr</i>		-	1,021	-	-	-	-	-	-	-	-
<i>Ward 7 - Community Safety And Security</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 7 - Elderly Support Programme</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 7 - Environmental Manag & Land Use</i>		-	-	-	-	-	-	-	300	300	300

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Ward 7 - Personal Protective Equipment (</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 7 - Roads And Mainainance</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 7 - Tools & Equip - Ward Beautific</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 7 -Business And Entrepreneurial Sup</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 7 -Vulnerable Group Support Program</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 7 -Ward Assets And Renovation Of Wa</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 7 -Youth In Sports Development Prog</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 7: Cleaning And Beaitification Camp</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 7: Ward Profiling: Camera</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 8 - Beautification And Cleaning Pr</i>		-	878	-	-	-	-	-	-	-	-
<i>Ward 8 - Community Safety And Security</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 8 - Elderly Support Programme</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 8 - Environmental Manag & Land Use</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 8 - Personal Protective Equipment (</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 8 - Roads And Mainainance</i>		-	-	-	-	-	-	-	300	300	300
<i>Ward 8 - Tools & Equip - Ward Beautific</i>		-	83	-	-	-	-	-	-	-	-
<i>Ward 8 -Business And Entrepreneurial Sup</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 8 -Vulnerable Group Support Program</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 8 -Ward Assets And Renovation Of Wa</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 8 -Youth In Sports Development Prog</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 8: Cleaning And Beaitification Camp</i>		-	-	896	-	-	-	-	-	-	-
<i>Ward 8: Grocery Packs And Catering</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 8: Tools And Equipment</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 9 - Beautification And Cleaning Pr</i>		-	874	-	-	-	-	-	-	-	-
<i>Ward 9 - Community Safety And Security</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 9 - Environmental Manag & Land Use</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 9 - Personal Protective Equipment (</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 9 - Roads And Mainainance</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 9 - Tools & Equip - Ward Beautific</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 9 -Business And Entrepreneurial Sup</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 9 -Vulnerable Group Support Program</i>		-	119	-	-	-	-	-	-	-	-
<i>Ward 9 -Ward Assets And Renovation Of Wa</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 9 -Youth In Sports Development Prog</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 9: Cleaning And Beaitification Camp</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 9: Driver Education</i>		-	-	-	-	-	-	-	300	300	300
<i>Ward 9: Elderly Support Programme</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 9: Grocery Packs And Catering</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward 9: Tools And Equipment</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W13</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W15</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W16</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W17</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W18</i>		-	-	-	500	-	-	-	-	-	-

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Ward Assets & Renova Of Ward Assets W19</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W2</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W20</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W21</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W22</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W23</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W24</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W25</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W26</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W27</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W28</i>		-	-	-	500	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W29</i>		-	-	-	200	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W3</i>		-	-	-	50	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W30</i>		-	-	-	10	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W31</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W32</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W33</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W34</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W35</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W36</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W37</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W38</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W39</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W4</i>		-	-	-	800	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W40</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W41</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W42</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W43</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W44</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W45</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W46</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W47</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W48</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W49</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W50</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renova Of Ward Assets W6</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renovat Of Ward Assets W1</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets & Renovation Of Ward Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward Assets And Renovation Of Ward Asset</i>		1,331	-	-	-	-	-	-	-	-	-
<i>Ward Beautification And Cleaning Program</i>		29,988	-	-	-	-	-	-	-	-	-
<i>Ward Cleaning & Beautification</i>		-	-	813	-	383	383	-	-	-	-
<i>Ward Cleaning & Beautification Ward 10</i>		-	-	-	909	1,019	1,019	816	-	-	-
<i>Ward Cleaning & Beautification Ward 11</i>		-	-	-	800	794	794	794	-	-	-

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward Cleaning & Beautification Ward 12		-	-	-	1,000	-	-	-	-	-	-
Ward Cleaning & Beautification Ward 13		-	-	-	800	-	-	-	-	-	-
Ward Cleaning & Beautification Ward 14		-	-	-	750	-	-	-	-	-	-
Ward Cleaning & Beautification Ward 15		-	-	-	800	313	313	560	-	-	-
Ward Cleaning & Beautification Ward 16		-	-	-	800	633	633	633	-	-	-
Ward Cleaning & Beautification Ward 17		-	-	-	800	683	683	683	-	-	-
Ward Cleaning & Beautification Ward 19		-	-	-	800	165	165	165	-	-	-
Ward Cleaning & Beautification Ward 2		-	-	-	800	921	921	921	-	-	-
Ward Cleaning & Beautification Ward 20		-	-	-	800	717	717	464	-	-	-
Ward Cleaning & Beautification Ward 21		-	-	-	800	-	-	-	-	-	-
Ward Cleaning & Beautification Ward 22		-	-	-	800	834	834	648	-	-	-
Ward Cleaning & Beautification Ward 23		-	-	-	800	645	645	645	-	-	-
Ward Cleaning & Beautification Ward 24		-	-	-	800	704	704	704	-	-	-
Ward Cleaning & Beautification Ward 25		-	-	-	800	663	663	372	-	-	-
Ward Cleaning & Beautification Ward 26		-	-	-	800	-	-	-	-	-	-
Ward Cleaning & Beautification Ward 27		-	-	-	800	775	775	775	-	-	-
Ward Cleaning & Beautification Ward 3		-	-	-	600	428	428	428	-	-	-
Ward Cleaning & Beautification Ward 30		-	-	-	850	986	986	628	-	-	-
Ward Cleaning & Beautification Ward 31		-	-	-	800	547	547	547	-	-	-
Ward Cleaning & Beautification Ward 32		-	-	-	800	361	361	448	-	-	-
Ward Cleaning & Beautification Ward 33		-	-	-	800	319	319	155	-	-	-
Ward Cleaning & Beautification Ward 34		-	-	-	800	905	905	798	-	-	-
Ward Cleaning & Beautification Ward 35		-	-	-	800	-	-	-	-	-	-
Ward Cleaning & Beautification Ward 36		-	-	-	800	744	744	744	-	-	-
Ward Cleaning & Beautification Ward 37		-	-	-	800	195	195	195	-	-	-
Ward Cleaning & Beautification Ward 38		-	-	-	800	902	902	902	-	-	-
Ward Cleaning & Beautification Ward 39		-	-	-	800	-	-	-	-	-	-
Ward Cleaning & Beautification Ward 4		-	-	-	15	360	360	52	-	-	-
Ward Cleaning & Beautification Ward 40		-	-	-	800	-	-	-	-	-	-
Ward Cleaning & Beautification Ward 41		-	-	-	800	702	702	702	-	-	-
Ward Cleaning & Beautification Ward 42		-	-	-	800	-	-	-	-	-	-
Ward Cleaning & Beautification Ward 43		-	-	-	800	-	-	-	-	-	-
Ward Cleaning & Beautification Ward 44		-	-	-	800	-	-	-	-	-	-
Ward Cleaning & Beautification Ward 45		-	-	-	800	-	-	-	-	-	-
Ward Cleaning & Beautification Ward 46		-	-	-	-	-	-	-	-	-	-
Ward Cleaning & Beautification Ward 47		-	-	-	800	185	185	185	-	-	-
Ward Cleaning & Beautification Ward 48		-	-	-	800	336	336	336	-	-	-
Ward Cleaning & Beautification Ward 49		-	-	-	800	1,761	1,761	1,482	-	-	-
Ward Cleaning & Beautification Ward 5		-	-	-	795	-	-	-	-	-	-
Ward Cleaning & Beautification Ward 50		-	-	-	800	163	163	163	-	-	-
Ward Cleaning & Beautification Ward 6		-	-	-	800	753	753	621	-	-	-
Ward Cleaning & Beautification Ward 7		-	-	-	987	1,112	1,112	919	-	-	-
Ward Cleaning & Beautification Ward 8		-	-	-	900	1,077	1,077	776	-	-	-

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward Cleaning & Beautification Ward 9		-	-	-	890	835	835	827	-	-	-
Youth In Sport Development Programme W 1		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W11		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W13		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W15		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W16		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W17		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W18		-	-	-	25	-	-	-	-	-	-
Youth In Sport Development Programme W19		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W2		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W20		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W21		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W22		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W23		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W24		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W25		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W26		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W27		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W28		-	-	-	25	-	-	-	-	-	-
Youth In Sport Development Programme W29		-	-	-	25	-	-	-	-	-	-
Youth In Sport Development Programme W3		-	-	-	90	53	53	53	-	-	-
Youth In Sport Development Programme W30		-	-	-	10	-	-	-	-	-	-
Youth In Sport Development Programme W31		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W32		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W33		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W34		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W35		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W36		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W37		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W38		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W39		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W4		-	-	-	11	-	-	-	-	-	-
Youth In Sport Development Programme W40		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W41		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W42		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W43		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W44		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W45		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W46		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W47		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W48		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W49		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W50		-	-	-	90	-	-	-	-	-	-

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Youth In Sport Development Programme W6</i>		-	-	-	90	-	-	-	-	-	-
<i>Youth In Sports Development Programme</i>		2,031	78	-	-	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:		60,946	66,407	55,591	58,459	37,401	37,401	25,820	29,059	29,706	30,382
TOTAL CASH TRANSFERS AND GRANTS	6	103,859	124,407	134,707	142,320	134,440	134,440	105,539	100,615	76,123	78,890
Non-Cash Transfers to other municipalities											
	1										
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
	2										
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
	3										
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
	4										
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
<i>Agriculture & Rural Dev Supp Proc Fertil</i>	5	-	-	174	-	-	-	-	-	-	-
<i>Agriculture & Rural Dev Supp Prog</i>		-	132	-	-	-	-	-	-	-	-
<i>Agriculture & Rural Dev Supp Prog - Chem</i>		-	84	-	-	-	-	-	-	500	1,000
<i>Agriculture & Rural Dev Supp Progr Maize</i>		-	-	261	-	-	-	-	-	800	1,000
<i>Agriculture & Rural Development Support</i>		-	-	-	-	-	-	-	-	-	-
<i>Agriculture & Rural Support-Mechani</i>		-	-	-	-	-	-	-	-	-	-
<i>Aquaponics</i>		-	-	-	350	350	350	14	450	500	1,000
<i>Art Centres Operations</i>		201	-	-	1,300	-	-	-	1,500	1,000	1,000
<i>Business Centre Operations (3 Centres)</i>		-	-	-	-	-	-	-	500	1,000	1,500
<i>Circular Economy (Waste Economy) All Wds</i>		-	-	-	-	-	-	-	500	500	1,000
<i>Creative Industry Recovery Supp Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>Creative Industry Recovery Support Progr</i>		-	-	-	570	100	100	200	-	-	-

ANNEXURE X

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cropping Machine		-	-	-	2,000	2,000	2,000	-	1,000	600	1,000
Dipping Tanks		-	-	318	500	500	500	217	500	800	1,000
Dipping Tanks - Ward 40		550	-	-	-	-	-	-	-	-	-
Disaster Relief (Blankets)		-	156	433	459	459	459	185	459	480	502
Disaster Relief (Food)		-	139	247	261	261	261	117	261	273	285
Disaster Relief (Misc)		-	-	-	21	21	21	17	21	22	23
Equipment For Livestock		-	-	123	300	300	300	13	500	600	1,000
Export Support Programme		-	435	-	-	-	-	-	-	-	-
Fencing Arable Lands		-	-	200	200	200	200	-	500	1,000	1,000
Food Security Programme		100	-	86	500	500	500	167	500	-	1,000
Hh Oth Trans: Rural Dev - Impr Food Prod		-	-	-	-	-	-	-	-	-	-
Investment Centre		121	435	-	-	-	-	-	-	-	-
Investment Promotion		-	-	447	500	500	500	12	1,000	1,500	500
Irrigation Schemes		-	-	-	830	830	830	160	500	1,600	1,000
Leisure Tourism Devel - Inland		-	-	-	500	500	500	20	-	1,000	1,000
Leisure Tourism Development - Inland		78	242	-	-	-	-	-	-	-	-
Liberat Herit Route Dev -Declara Herit S		-	-	-	-	-	-	-	-	-	-
Livestock Improvement -Goats		-	-	-	-	-	-	-	-	-	-
Livestock Improvement -Procurement Lives		-	27	-	-	-	-	-	-	-	-
Piggery & Poultry		-	278	169	500	500	500	282	1,000	1,000	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		-	31	151	200	200	200	-	300	1,300	2,000
Procure Of Smme & Co-Op Equip & Mach		-	-	-	-	-	-	-	-	-	-
Procure Of Smme And Co-Op Equip & Mach		-	-	-	300	300	300	289	300	300	500
Production Inputs - Procure Broilers		-	180	-	-	-	-	-	-	-	-
Production Inputs - Procure Seedlings		-	100	98	500	500	500	413	-	300	1,000
Sekunjalo Training Centre Operations		-	98	82	-	-	-	-	-	-	-
Teen Entrepreneur Programme		3	-	-	-	-	-	-	-	-	-
Teen Entreneur		-	195	-	-	-	-	-	-	-	-
Township Economy Strategy		-	-	-	-	-	-	-	-	-	-
Tract & Implem Maint -Irrigation Scheme		-	-	-	-	-	-	-	-	-	-
Tractor & Implements Maint - Tractor & I		-	183	-	2,000	1,500	1,500	544	500	1,000	500
Youth Work Readiness		-	177	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Groups Of Individuals:		1,053	2,892	2,788	11,790	9,520	9,520	2,649	10,290	16,074	19,309
TOTAL NON-CASH TRANSFERS AND GRANTS		1,053	2,892	2,788	11,790	9,520	9,520	2,649	10,290	16,074	19,309
TOTAL TRANSFERS AND GRANTS	6	104,912	127,299	137,495	154,110	143,960	143,960	108,188	110,905	92,197	98,200

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

Summary of Employee and Councillor remuneration R thousand	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages	1	35,923	36,539	37,611	45,056	45,056	45,056	47,714	50,386	53,208
Pension and UIF Contributions		4,257	3,524	4,043	4,500	4,500	4,500	4,765	5,032	5,314
Medical Aid Contributions		2,490	1,666	1,635	2,176	2,176	2,176	2,305	2,434	2,570
Motor Vehicle Allowance										
Cellphone Allowance		4,048	4,110	4,084	4,489	4,489	4,489	4,754	5,020	5,302
Housing Allowances		2,596	10,333	14,210	2,578	2,578	2,578	2,730	2,882	3,044
Other benefits and allowances		14,499	8,510	5,167	15,258	15,258	15,258	16,159	17,064	18,019
Sub Total - Councillors		63,813	64,683	66,749	74,057	74,057	74,057	78,426	82,818	87,456
% increase	4		1.4%	3.2%	10.9%	-	-	5.9%	5.6%	5.6%
Senior Managers of the Municipality										
Basic Salaries and Wages	2	10,863	11,402	11,512	14,700	14,700	14,700	13,746	14,516	15,329
Pension and UIF Contributions		1,928	2,202	2,229	2,126	2,126	2,126	2,239	2,365	2,497
Medical Aid Contributions		315	337	361	361	361	361	409	432	456
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	242	242	242	887	937	989
Motor Vehicle Allowance	3	2,296	2,424	2,383	2,634	2,634	2,634	3,501	3,697	3,904
Cellphone Allowance	3	284	298	241	240	240	240	241	255	269
Housing Allowances	3	2,703	2,638	2,934	2,086	2,086	2,086	1,961	2,070	2,186
Other benefits and allowances	3	1	9	25	4	4	4	53	56	59
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	10	10	10	-	-	-
Post-retirement benefit obligations	6	-	(53,053)	(86,291)	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	17	199	299	299	299	95	101	106
In kind benefits		-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality		18,390	(33,725)	(66,408)	22,701	22,701	22,701	23,133	24,428	25,796
% increase	4		(283.4%)	96.9%	(134.2%)	-	-	1.9%	5.6%	5.6%
Other Municipal Staff										
Basic Salaries and Wages		1,441,244	1,512,070	1,542,863	1,778,740	1,657,960	1,657,960	1,881,083	1,984,948	2,098,535
Pension and UIF Contributions		295,023	306,393	316,335	334,401	309,807	309,807	389,758	411,584	434,633
Medical Aid Contributions		110,672	113,122	114,555	165,199	131,825	131,825	180,135	190,223	200,875
Overtime		156,216	153,631	156,956	142,650	142,650	142,650	159,695	168,638	178,081
Performance Bonus		121,700	122,625	127,188	151,009	140,959	140,959	158,117	166,972	176,322
Motor Vehicle Allowance	3	34,599	37,936	40,571	47,643	47,053	47,053	51,324	54,198	57,233
Cellphone Allowance	3	4,486	4,296	4,346	5,134	5,134	5,134	4,440	4,688	4,951
Housing Allowances	3	7,780	8,301	8,680	18,125	11,381	11,381	21,309	22,502	23,762
Other benefits and allowances	3	39,091	42,250	45,534	45,640	45,568	45,568	46,720	49,336	52,099
Payments in lieu of leave		58,427	38,923	49,077	-	-	-	-	-	-

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Long service awards		31,421	81,302	(20,730)	39,414	39,414	39,414	45,180	47,711	50,382
Post-retirement benefit obligations	6	102,399	74,372	64,488	22,000	22,000	22,000	15,000	15,840	16,727
Entertainment										
Scarcity		34,091	35,341	36,710	56,280	56,280	56,280	44,843	47,354	50,006
Acting and post related allowance		17,241	13,459	11,856	13,486	13,486	13,486	11,674	12,327	13,018
In kind benefits										
Sub Total - Other Municipal Staff		2,454,392	2,544,022	2,498,429	2,819,722	2,623,516	2,623,516	3,009,278	3,176,321	3,356,625
% increase	4		3.7%	(1.8%)	12.9%	(7.0%)	-	14.7%	5.6%	5.7%
Total Parent Municipality		2,536,595	2,574,979	2,498,770	2,916,479	2,720,274	2,720,274	3,110,837	3,283,568	3,469,877
			1.5%	(3.0%)	16.7%	(6.7%)	-	14.4%	5.6%	5.7%
Board Members of Entities										
Basic Salaries and Wages		-	2,639	-	2,419	2,046	2,046	2,522	2,623	2,623
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3	-	18	-	27	27	27	28	29	29
Cellphone Allowance	3	-	-	-	-	-	-	-	-	-
Housing Allowances	3									
Other benefits and allowances	3	1,936	-	-	-	-	-	-	-	-
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Board Members of Entities		1,936	2,657	-	2,446	2,073	2,073	2,550	2,652	2,652
% increase	4		37.2%	(100.0%)	-	(15.2%)	-	23.0%	4.0%	-

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Senior Managers of Entities										
Basic Salaries and Wages		6,511	7,614	12,821	10,782	10,782	10,782	11,296	11,827	11,827
Pension and UIF Contributions		612	1,247	1,528	1,185	1,185	1,185	1,241	1,300	1,300
Medical Aid Contributions										
Overtime										
Performance Bonus		356	596	606	562	562	562	592	621	621
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-	-
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Senior Managers of Entities		7,479	9,457	14,955	12,529	12,529	12,529	13,130	13,747	13,747
% increase	4		26.4%	58.1%	(16.2%)	-	-	4.8%	4.7%	-
Other Staff of Entities										
Basic Salaries and Wages		16,406	11,997	27,275	22,169	26,462	26,462	15,819	16,492	16,492
Pension and UIF Contributions		1,219	605	676	1,864	1,864	1,864	1,882	1,971	1,971
Medical Aid Contributions										
Overtime										
Performance Bonus		599	559	-	2,223	2,223	2,223	2,451	2,567	2,567
Motor Vehicle Allowance	3	120	110	60	60	60	60	60	60	60
Cellphone Allowance	3									
Housing Allowances	3	48	48	48	48	48	48	48	48	48
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6	604	673	579	686	686	686	763	799	799
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Other Staff of Entities		18,996	13,992	28,637	27,050	31,343	31,343	21,024	21,938	21,938
% increase	4		(26.3%)	104.7%	(5.5%)	15.9%	-	(32.9%)	4.3%	-
Total Municipal Entities		28,411	26,106	43,592	42,025	45,945	45,945	36,704	38,337	38,337
TOTAL SALARY, ALLOWANCES & BENEFITS		2,565,007	2,601,086	2,542,362	2,958,505	2,766,219	2,766,219	3,147,541	3,321,905	3,508,214

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
% increase	4		1.4%	(2.3%)	16.4%	(6.5%)	–	13.8%	5.5%	5.6%
TOTAL MANAGERS AND STAFF	5,7	2,499,257	2,533,746	2,475,613	2,882,002	2,690,089	2,690,089	3,066,564	3,236,434	3,418,106

BUF Buffalo City - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers Number	Ref	2022/23			Current Year 2023/24			Budget Year 2024/25		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		98	–	98	102	–	102	100	–	100
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3	10	8	–	10	–	8	11	8	1
Other Managers	7	39	27	4	47	31	–	48	39	–
Professionals		152	124	–	176	134	–	178	148	–
<i>Finance</i>		59	43	–	68	47	–	68	54	–
<i>Spatial/town planning</i>		9	8	–	11	9	–	11	21	–
<i>Information Technology</i>		3	5	–	4	3	–	6	6	–
<i>Roads</i>		5	3	–	6	2	–	6	3	–
<i>Electricity</i>		8	5	–	10	8	–	10	15	–
<i>Water</i>		7	5	–	9	7	–	9	9	–
<i>Sanitation</i>		5	4	–	7	5	–	7	3	–
<i>Refuse</i>		3	2	–	5	4	–	5	8	–
<i>Other</i>		53	49	–	56	49	–	56	29	–
Technicians		328	229	–	349	256	–	349	72	–
<i>Finance</i>		8	6	–	8	–	–	8	–	–
<i>Spatial/town planning</i>		14	11	–	16	14	–	16	21	–
<i>Information Technology</i>		15	9	–	15	11	–	15	3	–
<i>Roads</i>		8	8	–	14	12	–	14	12	–
<i>Electricity</i>		24	15	–	26	23	–	26	2	–
<i>Water</i>		23	16	–	25	22	–	25	13	–
<i>Sanitation</i>		17	14	–	22	18	–	22	12	–
<i>Refuse</i>		3	1	–	4	2	–	4	–	–
<i>Other</i>		216	149	–	219	154	–	219	9	–
Clerks (Clerical and administrative)		1,203	1,035	18	1,218	1,115	15	1,189	552	5
Service and sales workers		1,365	1,349	4	1,369	1,315	3	1,419	1,632	–
Skilled agricultural and fishery workers		207	189	–	206	197	–	206	–	–
Craft and related trades		382	341	–	386	356	–	386	357	–
Plant and Machine Operators		751	709	–	756	745	–	756	357	–
Elementary Occupations		1,476	1,264	–	1,501	1,421	–	1,839	1,724	–
TOTAL PERSONNEL NUMBERS	9	6,011	5,275	124	6,120	5,570	128	6,481	4,889	106
% increase					1.8%	5.6%	3.2%	5.9%	(12.2%)	(17.2%)
Total municipal employees headcount	6, 10	6,939	6,094	124	7,079	6,427	128	7,374	5,573	106
Finance personnel headcount	8, 10	743	643	–	735	642	–	705	588	–
Human Resources personnel headcount	8, 10	185	176	–	224	215	–	188	96	–

BUF Buffalo City - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue																
Exchange Revenue																
Service charges - Electricity		237,343	237,343	237,343	237,343	237,343	237,343	237,343	237,343	237,343	237,343	237,343	237,343	2,848,110	3,295,264	3,812,620
Service charges - Water		76,493	76,493	76,493	76,493	76,493	76,493	76,493	76,493	76,493	76,493	76,493	76,493	917,910	977,942	1,041,899
Service charges - Waste Water Management		50,282	50,282	50,282	50,282	50,282	50,282	50,282	50,282	50,282	50,282	50,282	50,282	603,379	631,135	660,167
Service charges - Waste Management		44,648	44,648	44,648	44,648	44,648	44,648	44,648	44,648	44,648	44,648	44,648	44,648	535,777	560,422	586,202
Sale of Goods and Rendering of Services		12,759	12,759	12,759	12,759	12,759	12,759	12,759	12,759	12,759	12,759	12,759	12,759	153,110	160,153	167,520
Agency services		2,348	2,348	2,348	2,348	2,348	2,348	2,348	2,348	2,348	2,348	2,348	2,348	28,177	29,473	30,829
Interest													-	-	-	-
Interest earned from Receivables		18,525	18,525	18,525	18,525	18,525	18,525	18,525	18,525	18,525	18,525	18,525	18,525	222,299	232,525	243,221
Interest earned from Current and Non Current Assets		1,206	1,206	1,206	1,206	1,206	1,206	1,206	1,206	1,206	1,206	1,206	1,206	14,474	15,639	16,898
Dividends													-	-	-	-
Rent on Land													-	-	-	-
Rental from Fixed Assets		2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	24,263	25,379	26,546
Licence and permits													-	-	-	-
Operational Revenue		7,355	7,355	7,355	7,355	7,355	7,355	7,355	7,355	7,355	7,355	7,355	7,355	88,261	92,321	96,568
Non-Exchange Revenue																
Property rates		189,382	189,382	189,382	189,382	189,382	189,382	189,382	189,382	189,382	189,382	189,382	189,382	2,272,580	2,377,119	2,486,466
Surcharges and Taxes													-	-	-	-
Fines, penalties and forfeits		808	808	808	808	808	808	808	808	808	808	808	808	9,691	10,137	10,603
Licences or permits		1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,169	14,022	14,667	15,342
Transfer and subsidies - Operational		126,044	126,044	126,044	126,044	126,044	126,044	126,044	126,044	126,044	126,044	126,044	126,044	1,512,526	1,573,328	1,556,453
Interest													-	-	-	-
Fuel Levy		64,761	64,761	64,761	64,761	64,761	64,761	64,761	64,761	64,761	64,761	64,761	64,761	777,132	809,215	843,430
Operational Revenue													-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations													-	-	-	-
Total Revenue (excluding capital transfers and contri		835,143	835,143	835,143	835,143	835,143	835,143	835,143	835,143	835,143	835,143	835,143	835,144	10,021,712	10,804,718	11,594,764
Expenditure																
Employee related costs		255,760	255,760	255,760	255,760	255,760	255,760	255,760	255,760	255,760	255,760	255,760	255,752	3,069,114	3,239,086	3,420,758
Remuneration of councillors		6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,535	78,426	82,818	87,456
Bulk purchases - electricity		235,965	235,965	235,965	235,965	235,965	235,965	235,965	235,965	235,965	235,965	235,965	235,965	2,831,581	3,276,139	3,790,493
Inventory consumed		24,161	24,161	24,161	24,161	24,161	24,161	24,161	24,161	24,161	24,161	24,161	24,159	289,925	308,055	328,040
Debt impairment		129,091	129,091	129,091	129,091	129,091	129,091	129,091	129,091	129,091	129,091	129,091	129,091	1,549,088	1,539,832	1,518,879
Depreciation and amortisation		47,337	47,337	47,337	47,337	47,337	47,337	47,337	47,337	47,337	47,337	47,337	47,335	568,038	611,935	685,044
Interest		747	747	747	747	747	747	747	747	747	747	747	747	8,966	6,554	4,672
Contracted services		75,430	75,430	75,430	75,430	75,430	75,430	75,430	75,430	75,430	75,430	75,430	79,806	909,536	996,721	967,753
Transfers and subsidies		9,242	9,242	9,242	9,242	9,242	9,242	9,242	9,242	9,242	9,242	9,242	9,242	110,905	92,197	98,200
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		42,162	42,162	42,162	42,162	42,162	42,162	42,162	42,162	42,162	42,162	42,162	42,542	506,320	531,860	558,822

ANNEXURE X

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		8,216	8,216	8,216	8,216	8,216	8,216	8,216	8,216	8,216	8,216	8,216	8,216	98,592	105,040	111,910
Total Expenditure		834,646	834,646	834,646	834,646	834,646	834,646	834,646	834,646	834,646	834,646	834,646	839,390	10,020,491	10,790,237	11,572,027
Surplus/(Deficit)		497	497	497	497	497	497	497	497	497	497	497	(4,246)	1,221	14,481	22,737
Transfers and subsidies - capital (monetary allocations)		65,826	65,826	65,826	65,826	65,826	65,826	65,826	65,826	65,826	65,826	65,826	65,826	789,913	830,842	950,864
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	61,580	791,134	845,323	973,601
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	61,580	791,134	845,323	973,601
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	61,580	791,134	845,323	973,601
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	61,580	791,134	845,323	973,601

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 01 - Directorate - Executive Support Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Directorate - Municipal Manager		1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	20,375	19,581	25,880
Vote 03 - Directorate - Human Settlement		29,082	29,082	29,082	29,082	29,082	29,082	29,082	29,082	29,082	29,082	29,082	29,082	348,980	370,874	255,356
Vote 04 - Directorate - Chief Financial Officer		324,418	324,418	324,418	324,418	324,418	324,418	324,418	324,418	324,418	324,418	324,418	324,418	3,893,019	4,081,752	4,285,712
Vote 05 - Directorate - Corporate Services		985	985	985	985	985	985	985	985	985	985	985	985	11,816	11,853	13,393
Vote 06 - Directorate - Infrastructure Services		436,462	436,462	436,462	436,462	436,462	436,462	436,462	436,462	436,462	436,462	436,462	436,463	5,237,549	5,831,665	6,511,787
Vote 07 - Directorate - Spatial Planning And Development		10,650	10,650	10,650	10,650	10,650	10,650	10,650	10,650	10,650	10,650	10,650	10,650	127,802	133,437	128,629
Vote 08 - Directorate - Health / Public Safety & Emergency S		16,593	16,593	16,593	16,593	16,593	16,593	16,593	16,593	16,593	16,593	16,593	16,593	199,114	208,074	218,625
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		11,705	11,705	11,705	11,705	11,705	11,705	11,705	11,705	11,705	11,705	11,705	11,706	140,466	133,472	170,201
Vote 11 - Directorate - Solid Waste And Environmental Mana		64,323	64,323	64,323	64,323	64,323	64,323	64,323	64,323	64,323	64,323	64,323	64,323	771,876	782,179	839,658
Vote 12 - Directorate - Sport, Recreation & Community Devel		5,052	5,052	5,052	5,052	5,052	5,052	5,052	5,052	5,052	5,052	5,053	60,629	62,673	96,389	
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		900,969	900,969	900,969	900,969	900,969	900,969	900,969	900,969	900,969	900,969	900,970	10,811,625	11,635,560	12,545,628	
Expenditure by Vote to be appropriated																
Vote 01 - Directorate - Executive Support Services		23,738	23,738	23,738	23,738	23,738	23,738	23,738	23,738	23,738	23,738	23,738	24,362	285,478	300,042	315,609
Vote 02 - Directorate - Municipal Manager		13,308	13,308	13,308	13,308	13,308	13,308	13,308	13,308	13,308	13,308	13,308	13,308	159,695	160,451	174,067
Vote 03 - Directorate - Human Settlement		14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,430	173,166	186,315	71,918
Vote 04 - Directorate - Chief Financial Officer		89,684	89,684	89,684	89,684	89,684	89,684	89,684	89,684	89,684	89,684	89,684	91,151	1,077,680	1,107,622	1,125,587
Vote 05 - Directorate - Corporate Services		20,601	20,601	20,601	20,601	20,601	20,601	20,601	20,601	20,601	20,601	20,601	20,612	247,221	258,054	273,366
Vote 06 - Directorate - Infrastructure Services		485,173	485,173	485,173	485,173	485,173	485,173	485,173	485,173	485,173	485,173	485,170	5,822,077	6,414,062	7,113,878	
Vote 07 - Directorate - Spatial Planning And Development		24,546	24,546	24,546	24,546	24,546	24,546	24,546	24,546	24,546	24,546	24,546	24,544	294,552	323,787	332,186
Vote 08 - Directorate - Health / Public Safety & Emergency S		46,873	46,873	46,873	46,873	46,873	46,873	46,873	46,873	46,873	46,873	46,873	48,990	564,597	591,228	621,771
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		15,567	15,567	15,567	15,567	15,567	15,567	15,567	15,567	15,567	15,567	15,567	15,808	187,047	191,982	206,402
Vote 11 - Directorate - Solid Waste And Environmental Mana		63,374	63,374	63,374	63,374	63,374	63,374	63,374	63,374	63,374	63,374	63,374	63,668	760,776	782,458	823,123
Vote 12 - Directorate - Sport, Recreation & Community Devel		37,351	37,351	37,351	37,351	37,351	37,351	37,351	37,351	37,351	37,351	37,347	448,203	474,236	514,118	
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		834,646	834,646	834,646	834,646	834,646	834,646	834,646	834,646	834,646	834,646	839,390	10,020,491	10,790,237	11,572,027	
Surplus/(Deficit) before assoc.		66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	61,580	791,134	845,323	973,601	
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		(8,216)	(8,216)	(8,216)	(8,216)	(8,216)	(8,216)	(8,216)	(8,216)	(8,216)	(8,216)	90,376	-	-	-	
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	58,107	58,107	58,107	58,107	58,107	58,107	58,107	58,107	58,107	58,107	151,956	791,134	845,323	973,601	

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional																
Governance and administration		329,389	329,389	329,389	329,389	329,389	329,389	329,389	329,389	329,389	329,389	329,389	329,389	3,952,668	4,141,888	4,341,343
Executive and council		1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	20,375	19,581	25,880
Finance and administration		327,691	327,691	327,691	327,691	327,691	327,691	327,691	327,691	327,691	327,691	327,691	327,691	3,932,293	4,122,307	4,315,464
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		51,207	51,207	51,207	51,207	51,207	51,207	51,207	51,207	51,207	51,207	51,207	51,207	614,483	647,640	577,655
Community and social services		3,406	3,406	3,406	3,406	3,406	3,406	3,406	3,406	3,406	3,406	3,406	3,406	40,877	42,021	47,984
Sport and recreation		2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	25,473	26,629	55,647
Public safety		16,593	16,593	16,593	16,593	16,593	16,593	16,593	16,593	16,593	16,593	16,593	16,593	199,114	208,074	218,625
Housing		29,082	29,082	29,082	29,082	29,082	29,082	29,082	29,082	29,082	29,082	29,082	29,082	348,980	370,874	255,356
Health		3	3	3	3	3	3	3	3	3	3	3	3	40	42	44
Economic and environmental services		22,051	22,051	22,051	22,051	22,051	22,051	22,051	22,051	22,051	22,051	22,051	22,052	264,617	282,314	296,058
Planning and development		11,912	11,912	11,912	11,912	11,912	11,912	11,912	11,912	11,912	11,912	11,912	11,912	142,948	149,299	158,837
Road transport		10,139	10,139	10,139	10,139	10,139	10,139	10,139	10,139	10,139	10,139	10,139	10,139	121,669	133,015	137,221
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		490,166	490,166	490,166	490,166	490,166	490,166	490,166	490,166	490,166	490,166	490,166	490,167	5,881,995	6,474,809	7,206,938
Energy sources		246,323	246,323	246,323	246,323	246,323	246,323	246,323	246,323	246,323	246,323	246,323	246,323	2,955,874	3,410,914	3,930,039
Water management		108,901	108,901	108,901	108,901	108,901	108,901	108,901	108,901	108,901	108,901	108,901	108,901	1,306,812	1,396,399	1,510,331
Waste water management		71,099	71,099	71,099	71,099	71,099	71,099	71,099	71,099	71,099	71,099	71,100	71,100	853,194	891,337	934,196
Waste management		63,843	63,843	63,843	63,843	63,843	63,843	63,843	63,843	63,843	63,843	63,843	63,843	766,115	776,160	832,372
Other		8,155	8,155	8,155	8,155	8,155	8,155	8,155	8,155	8,155	8,155	8,155	8,155	97,861	88,908	123,634
Total Revenue - Functional		900,969	900,969	900,969	900,969	900,969	900,969	900,969	900,969	900,969	900,969	900,969	900,970	10,811,625	11,635,560	12,545,628
Expenditure - Functional																
Governance and administration		161,734	161,734	161,734	161,734	161,734	161,734	161,734	161,734	161,734	161,734	161,734	163,835	1,942,908	2,011,210	2,086,465
Executive and council		28,858	28,858	28,858	28,858	28,858	28,858	28,858	28,858	28,858	28,858	28,858	29,484	346,927	357,159	380,980
Finance and administration		131,533	131,533	131,533	131,533	131,533	131,533	131,533	131,533	131,533	131,533	131,533	133,009	1,579,867	1,637,082	1,687,614
Internal audit		1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	16,114	16,969	17,871
Community and public safety		114,741	114,741	114,741	114,741	114,741	114,741	114,741	114,741	114,741	114,741	114,741	117,107	1,379,253	1,460,580	1,431,462
Community and social services		14,643	14,643	14,643	14,643	14,643	14,643	14,643	14,643	14,643	14,643	14,643	14,642	175,719	184,992	195,385
Sport and recreation		34,681	34,681	34,681	34,681	34,681	34,681	34,681	34,681	34,681	34,681	34,681	34,678	416,164	441,931	481,072
Public safety		46,128	46,128	46,128	46,128	46,128	46,128	46,128	46,128	46,128	46,128	46,128	48,245	555,653	582,416	612,827
Housing		14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,430	173,166	186,315	71,918
Health		4,858	4,858	4,858	4,858	4,858	4,858	4,858	4,858	4,858	4,858	4,858	5,113	58,551	64,927	70,258
Economic and environmental services		61,925	61,925	61,925	61,925	61,925	61,925	61,925	61,925	61,925	61,925	61,925	61,922	743,101	807,408	865,999
Planning and development		20,275	20,275	20,275	20,275	20,275	20,275	20,275	20,275	20,275	20,275	20,275	20,272	243,295	267,835	270,232
Road transport		41,651	41,651	41,651	41,651	41,651	41,651	41,651	41,651	41,651	41,651	41,651	41,650	499,806	539,573	595,767
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		484,117	484,117	484,117	484,117	484,117	484,117	484,117	484,117	484,117	484,117	484,117	484,155	5,809,436	6,362,136	7,026,631
Energy sources		324,171	324,171	324,171	324,171	324,171	324,171	324,171	324,171	324,171	324,171	324,171	324,170	3,890,052	4,370,948	4,927,490
Water management		74,997	74,997	74,997	74,997	74,997	74,997	74,997	74,997	74,997	74,997	74,996	74,996	899,964	944,944	998,487
Waste water management		37,661	37,661	37,661	37,661	37,661	37,661	37,661	37,661	37,661	37,661	37,661	37,660	451,931	472,587	501,185
Waste management		47,287	47,287	47,287	47,287	47,287	47,287	47,287	47,287	47,287	47,287	47,287	47,328	567,489	573,657	599,470
Other		12,129	12,129	12,129	12,129	12,129	12,129	12,129	12,129	12,129	12,129	12,129	12,371	145,792	148,903	161,470
Total Expenditure - Functional		834,646	834,646	834,646	834,646	834,646	834,646	834,646	834,646	834,646	834,646	834,646	839,390	10,020,491	10,790,237	11,572,027
Surplus/(Deficit) before assoc.		66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	61,580	791,134	845,323	973,601
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	66,323	61,580	791,134	845,323	973,601

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Multi-year expenditure to be appropriated	1															
Vote 01 - Directorate - Executive Support Services		42	42	42	42	42	42	42	42	42	42	42	42	500	500	500
Vote 02 - Directorate - Municipal Manager		54	54	54	54	54	54	54	54	54	54	54	54	650	750	1,000
Vote 03 - Directorate - Human Settlement		19,327	19,327	19,327	19,327	19,327	19,327	19,327	19,327	19,327	19,327	19,327	19,327	231,927	245,047	240,091
Vote 04 - Directorate - Chief Financial Officer		6,350	6,350	6,350	6,350	6,350	6,350	6,350	6,350	6,350	6,350	6,350	6,350	76,202	37,615	20,615
Vote 05 - Directorate - Corporate Services		1,725	1,725	1,725	1,725	1,725	1,725	1,725	1,725	1,725	1,725	1,725	1,725	20,700	17,700	17,200
Vote 06 - Directorate - Infrastructure Services		53,447	53,447	53,447	53,447	53,447	53,447	53,447	53,447	53,447	53,447	53,447	53,446	641,363	663,643	667,018
Vote 07 - Directorate - Spatial Planning And Development		6,955	6,955	6,955	6,955	6,955	6,955	6,955	6,955	6,955	6,955	6,955	6,955	83,458	87,062	86,492
Vote 08 - Directorate - Health / Public Safety & Emergency S		2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	25,500	43,500	20,500
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		3,749	3,749	3,749	3,749	3,749	3,749	3,749	3,749	3,749	3,749	3,919	3,749	45,159	63,415	95,634
Vote 11 - Directorate - Solid Waste And Environmental Mana		6,464	6,464	6,464	6,464	6,464	6,464	6,464	6,464	6,464	6,464	6,464	6,464	77,570	89,941	86,500
Vote 12 - Directorate - Sport, Recreation & Community Devel		3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	37,500	23,510	84,524
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	103,363	103,363	103,363	103,363	103,363	103,363	103,363	103,363	103,363	103,363	103,533	103,362	1,240,528	1,272,683	1,320,074
Single-year expenditure to be appropriated																
Vote 01 - Directorate - Executive Support Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Directorate - Human Settlement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Directorate - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Directorate - Infrastructure Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Directorate - Spatial Planning And Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Directorate - Health / Public Safety & Emergency S		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Directorate - Solid Waste And Environmental Mana		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Directorate - Sport, Recreation & Community Devel		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	2	103,363	103,363	103,363	103,363	103,363	103,363	103,363	103,363	103,363	103,363	103,533	103,362	1,240,528	1,272,683	1,320,074

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital Expenditure - Functional	1															
Governance and administration		10,296	10,296	10,296	10,296	10,296	10,296	10,296	10,296	10,296	10,296	10,296	10,296	123,552	72,737	53,137
Executive and council		96	96	96	96	96	96	96	96	96	96	96	96	1,150	1,250	1,500
Finance and administration		10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	122,402	71,487	51,637
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		25,933	25,933	25,933	25,933	25,933	25,933	25,933	25,933	25,933	25,933	25,933	25,932	311,197	333,803	368,115
Community and social services		2,079	2,079	2,079	2,079	2,079	2,079	2,079	2,079	2,079	2,079	2,079	2,079	24,950	16,674	25,724
Sport and recreation		2,527	2,527	2,527	2,527	2,527	2,527	2,527	2,527	2,527	2,527	2,527	2,527	30,320	21,082	77,800
Public safety		1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	16,500	40,500	16,500
Housing		19,327	19,327	19,327	19,327	19,327	19,327	19,327	19,327	19,327	19,327	19,327	19,327	231,927	245,047	240,091
Health		625	625	625	625	625	625	625	625	625	625	625	625	7,500	10,500	8,000
Economic and environmental services		20,200	20,200	20,200	20,200	20,200	20,200	20,200	20,200	20,200	20,200	20,200	20,199	242,394	235,217	261,247
Planning and development		5,776	5,776	5,776	5,776	5,776	5,776	5,776	5,776	5,776	5,776	5,776	5,776	69,308	72,375	84,304
Road transport		14,424	14,424	14,424	14,424	14,424	14,424	14,424	14,424	14,424	14,424	14,424	14,424	173,087	162,841	176,943
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		43,298	43,298	43,298	43,298	43,298	43,298	43,298	43,298	43,298	43,298	43,298	43,298	519,577	568,997	543,575
Energy sources		13,199	13,199	13,199	13,199	13,199	13,199	13,199	13,199	13,199	13,199	13,199	13,199	158,388	175,557	145,843
Water management		15,044	15,044	15,044	15,044	15,044	15,044	15,044	15,044	15,044	15,044	15,044	15,044	180,528	177,440	201,963
Waste water management		9,947	9,947	9,947	9,947	9,947	9,947	9,947	9,947	9,947	9,947	9,947	9,947	119,361	147,804	132,269
Waste management		5,108	5,108	5,108	5,108	5,108	5,108	5,108	5,108	5,108	5,108	5,108	5,108	61,300	68,194	63,500
Other													43,809	43,809	61,930	94,000
Total Capital Expenditure - Functional	2	99,727	99,727	99,727	99,727	99,727	99,727	99,727	99,727	99,727	99,727	99,727	143,534	1,240,528	1,272,683	1,320,074
Funded by:																
National Government		64,708	64,708	64,708	64,708	64,708	64,708	64,708	64,708	64,708	64,708	64,708	76,779	788,563	829,357	949,230
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		64,708	64,708	64,708	64,708	64,708	64,708	64,708	64,708	64,708	64,708	64,708	76,779	788,563	829,357	949,230
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		38,656	38,656	38,656	38,656	38,656	38,656	38,656	38,656	38,656	38,656	38,656	26,752	451,965	443,326	370,843
Total Capital Funding		103,363	103,363	103,363	103,363	103,363	103,363	103,363	103,363	103,363	103,363	103,363	103,532	1,240,528	1,272,683	1,320,074

BUF Buffalo City - Supporting Table SA30 Consolidated budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand															
Cash Receipts By Source													1		
Property rates	159,280	159,280	159,280	159,280	159,280	159,280	159,280	159,280	159,280	159,280	159,280	20,534	1,772,612	1,901,695	2,038,902
Service charges - electricity revenue	202,620	202,620	202,620	202,620	202,620	202,620	202,620	202,620	202,620	202,620	202,620	(7,298)	2,221,526	2,636,211	3,126,348
Service charges - water revenue	70,503	70,503	70,503	70,503	70,503	70,503	70,503	70,503	70,503	70,503	70,503	(59,561)	715,970	782,353	854,357
Service charges - sanitation revenue	35,580	35,580	35,580	35,580	35,580	35,580	35,580	35,580	35,580	35,580	35,580	79,258	470,636	504,908	541,337
Service charges - refuse revenue	29,284	29,284	29,284	29,284	29,284	29,284	29,284	29,284	29,284	29,284	29,284	95,781	417,906	448,338	480,685
Rental of facilities and equipment	1,668	1,668	1,668	1,668	1,668	1,668	1,668	1,668	1,668	1,668	1,668	104	18,452	19,904	20,869
Interest earned - external investments	2,102	2,102	2,102	2,102	2,102	2,102	2,102	2,102	2,102	2,102	2,102	(8,648)	14,474	15,639	16,898
Interest earned - outstanding debtors												-			
Dividends received												-			
Fines, penalties and forfeits	1,448	1,448	1,448	1,448	1,448	1,448	1,448	1,448	1,448	1,448	1,448	1,749	17,679	19,332	20,290
Licences and permits	1,544	1,544	1,544	1,544	1,544	1,544	1,544	1,544	1,544	1,544	1,544	(2,966)	14,022	14,667	15,342
Agency services	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	1,835	28,177	29,473	30,829
Transfers and Subsidies - Operational	125,717	125,717	125,717	125,717	125,717	125,717	125,717	125,717	125,717	125,717	125,717	129,751	1,512,641	1,573,443	1,556,568
Other revenue	81,171	81,171	81,171	81,171	81,171	81,171	81,171	81,171	81,171	81,171	81,171	83,727	976,607	1,197,598	760,377
Cash Receipts by Source	713,312	713,312	713,312	713,312	713,312	713,312	713,312	713,312	713,312	713,312	713,312	334,266	8,180,702	9,143,561	9,462,802
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	66,798	66,798	66,798	66,798	66,798	66,798	66,798	66,798	66,798	66,798	66,798	55,017	789,798	830,727	950,749
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	0	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans												-			
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	333	333	333	333	333	333	333	333	333	333	333	(392)	3,274	3,340	3,507
VAT Control (receipts)												-			
Decrease (increase) in non-current receivables												-			
Decrease (increase) in non-current investments												-			
Total Cash Receipts by Source	780,444	780,444	780,444	780,444	780,444	780,444	780,444	780,444	780,444	780,444	780,444	388,890	8,973,774	9,977,628	10,417,059
Cash Payments by Type															
Employee related costs	251,423	251,423	251,423	251,423	251,423	251,423	251,423	251,423	251,423	251,423	251,423	287,702	3,053,351	3,222,447	3,403,232
Remuneration of councillors	6,474	6,474	6,474	6,474	6,474	6,474	6,474	6,474	6,474	6,474	6,474	6,474	77,686	81,337	85,404
Interest	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	13,906	14,254	14,967
Bulk purchases - electricity	236,049	236,049	236,049	236,049	236,049	236,049	236,049	236,049	236,049	236,049	236,049	236,049	2,832,586	3,193,457	3,353,130
Acquisitions - water & other inventory	6,195	6,195	6,195	6,195	6,195	6,195	6,195	6,195	6,195	6,195	6,195	418,556	486,706	501,109	514,431
Contracted services	76,910	76,910	76,910	76,910	76,910	76,910	76,910	76,910	76,910	76,910	76,910	63,521	909,536	996,721	967,753
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	69,726	69,726	44,503	46,505
Transfers and subsidies - other	11,591	11,591	11,591	11,591	11,591	11,591	11,591	11,591	11,591	11,591	11,591	(86,322)	41,179	47,694	51,694
Other expenditure	55,485	55,485	55,485	55,485	55,485	55,485	55,485	55,485	55,485	55,485	55,485	(444,166)	166,169	455,475	490,749
Cash Payments by Type	645,286	645,286	645,286	645,286	645,286	645,286	645,286	645,286	645,286	645,286	645,286	552,697	7,650,846	8,556,999	8,927,866

ANNEXURE X

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Other Cash Flows/Payments by Type																
Capital assets	-	-	-	-	-	-	-	-	-	-	-	1,240,358	1,240,358	1,272,578	1,321,708	
Repayment of borrowing	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	28,814	25,086	20,829	
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Payments by Type	647,687	647,687	647,687	647,687	647,687	647,687	647,687	647,687	647,687	647,687	647,687	1,795,457	8,920,018	9,854,662	10,270,403	
NET INCREASE/(DECREASE) IN CASH HELD	132,757	132,757	132,757	132,757	132,757	132,757	132,757	132,757	132,757	132,757	132,757	(1,406,567)	53,756	122,965	146,656	
Cash/cash equivalents at the month/year begin:	734,829	867,586	1,000,343	1,133,099	1,265,856	1,398,612	1,531,369	1,664,126	1,796,882	1,929,639	2,062,396	2,195,152	734,829	788,585	911,551	
Cash/cash equivalents at the month/year end:	867,586	1,000,343	1,133,099	1,265,856	1,398,612	1,531,369	1,664,126	1,796,882	1,929,639	2,062,396	2,195,152	788,585	788,585	911,551	1,058,206	

BUF Buffalo City - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand
East London Golf Club	M	600	Recreational Purposes	31 August 2025	0
Elihle Resources (Pty) Ltd	M	60	Quarry Mining	30 September 2024	123
Eskom Fbe	M	36	Other Energy Sources	30 June 2024	40
Eskom Fbe	M	36	Free Basic Electricity	30 June 2024	39,879
Gonubie Sports Club	M	300	Recreational Purposes	30 September 2024	105
Henning En Henning T/A Henchem	Y	3	Supply And Delivery Of Pesticides	26 May 2024	929
Km Sports	Y	3	Supply And Deliver Sport Apparel,Cosumables For Sport	06 August 2024	6,000
M.H Communications	Y	3	Supply And Delivery Of Radio Equipment	17 April 2024	7,082
Sasol Oil(Pty) Ltd	M	240	Fuel	30 June 2024	643
Skg Africa (Pty) Ltd	M	12	Operating Leases For Building	05 December 2024	17,429
Skg Africa (Pty) Ltd	Y	3	Provision Of 70 Covered/Uncovered Parking Bays	18 January 2024	4,704
Skg Africa (Pty) Ltd	M	12	Provision Of Office Accomodation: Buffalo City Metropolitan	05 December 2024	17,429
Skg Africa-Caxton House	M	36	Operating Leases For Building	31 January 2024	4,090
Stirling High School	M	360	Sportsfields	31 January 2025	53
Tshani Consulting	Y	2	Formulation of the Amalinda - Cambridge local spatial de	28 February 2025	569
Vargafon (Pty) Ltd	Y	3	Supply,Implementation Of Organisational Culture Change	30 August 2026	9,639

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		545,028	462,240	475,831	361,538	421,021	421,021	401,834	389,274	372,911
Roads Infrastructure		161,774	91,006	69,521	60,650	74,250	74,250	58,320	62,263	61,805
<i>Roads</i>		152,315	91,006	69,521	60,650	74,250	74,250	58,320	62,263	61,805
<i>Road Structures</i>		4,310	-	-	-	-	-	-	-	-
<i>Road Furniture</i>		5,148	-	-	-	-	-	-	-	-
<i>Capital Spares</i>										
Storm water Infrastructure		27,334	29,943	35,206	45,975	57,500	57,500	26,625	27,804	30,804
<i>Drainage Collection</i>		27,334	29,943	35,206	45,975	57,500	57,500	26,625	27,804	30,804
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		167,008	79,368	96,351	5,000	43,099	43,099	39,977	35,150	26,000
<i>Power Plants</i>										
<i>HV Substations</i>										
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>										
<i>MV Substations</i>		82,627	-	-	-	-	-	-	-	-
<i>MV Switching Stations</i>										
<i>MV Networks</i>		8,842	-	-	-	-	-	-	-	-
<i>LV Networks</i>		75,539	79,368	96,351	5,000	43,099	43,099	39,977	35,150	26,000
<i>Capital Spares</i>										
Water Supply Infrastructure		76,585	206,269	221,161	182,363	184,334	184,334	201,767	180,751	197,075
<i>Dams and Weirs</i>		2,894	160	-	-	-	-	2,000	3,314	3,976
<i>Boreholes</i>										
<i>Reservoirs</i>		3,721	8,798	3,457	5,000	5,000	5,000	5,000	5,224	7,403
<i>Pump Stations</i>		-	-	-	-	-	-	-	-	-
<i>Water Treatment Works</i>		-	-	-	-	-	-	5,000	4,403	5,284
<i>Bulk Mains</i>		25,340	7,242	6,076	6,000	7,000	7,000	12,000	12,538	19,538
<i>Distribution</i>		2,296	19,715	32,096	15,400	15,114	15,114	36,500	34,478	42,426
<i>Distribution Points</i>		26,110	29,213	40,170	92,525	80,500	80,500	99,336	104,525	109,314
<i>PRV Stations</i>		1,973	13,358	6,542	7,000	7,000	7,000	6,000	6,269	9,134
<i>Capital Spares</i>		14,251	127,783	132,821	56,438	69,720	69,720	35,931	10,000	-
Sanitation Infrastructure		105,907	54,481	47,464	65,550	59,412	59,412	70,646	81,306	52,227
<i>Pump Station</i>										
<i>Reticulation</i>		102,967	40,234	33,194	48,550	43,000	43,000	47,146	54,134	42,959

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Improved Property</i>										
<i>Unimproved Property</i>										
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										
Other assets		177,822	39,082	39,385	83,000	61,154	61,154	43,486	32,418	56,224
Operational Buildings		949	7,679	4,856	36,500	18,004	18,004	38,486	27,194	51,000
<i>Municipal Offices</i>		460	3,172	3,638	17,500	18,004	18,004	24,486	21,694	46,000
<i>Pay/Enquiry Points</i>		272	-	-	-	-	-	-	-	-
<i>Building Plan Offices</i>		-	-	-	4,000	-	-	500	500	1,000
<i>Workshops</i>										
<i>Yards</i>		217	4,507	1,219	5,000	-	-	-	-	-
<i>Stores</i>										
<i>Laboratories</i>		-	-	-	-	-	-	6,000	2,000	-
<i>Training Centres</i>										
<i>Manufacturing Plant</i>										
<i>Depots</i>		-	-	-	10,000	-	-	7,500	3,000	4,000
<i>Capital Spares</i>										
Housing		176,873	31,403	34,529	46,500	43,150	43,150	5,000	5,224	5,224
<i>Staff Housing</i>										
<i>Social Housing</i>		176,873	31,403	34,529	46,500	43,150	43,150	5,000	5,224	5,224
<i>Capital Spares</i>										
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Intangible Assets		28,123	13,887	7,817	3,848	10,677	10,677	9,270	7,000	4,000
Servitudes										
Licences and Rights		28,123	13,887	7,817	3,848	10,677	10,677	9,270	7,000	4,000
<i>Water Rights</i>										
<i>Effluent Licenses</i>										
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>		28,123	13,887	7,817	3,848	10,677	10,677	9,270	7,000	4,000
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>										
Computer Equipment		4,337	1,874	287	2,790	2,600	2,600	3,790	3,610	3,810
Computer Equipment		4,337	1,874	287	2,790	2,600	2,600	3,790	3,610	3,810

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Furniture and Office Equipment		5,834	15,129	10,261	16,535	19,385	19,385	19,749	25,164	24,139
Furniture and Office Equipment		5,834	15,129	10,261	16,535	19,385	19,385	19,749	25,164	24,139
Machinery and Equipment		43,908	22,521	5,154	19,654	22,439	22,439	39,119	44,258	42,800
Machinery and Equipment		43,908	22,521	5,154	19,654	22,439	22,439	39,119	44,258	42,800
Transport Assets		73,979	16,464	35,132	27,500	39,107	39,107	39,000	46,500	27,500
Transport Assets		73,979	16,464	35,132	27,500	39,107	39,107	39,000	46,500	27,500
Land		-	23,716	12,695	15,000	15,000	15,000	15,000	15,672	3,822
Land		-	23,716	12,695	15,000	15,000	15,000	15,000	15,672	3,822
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on new assets	1	885,075	610,522	606,217	575,253	635,192	635,192	603,967	603,604	585,207

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
<i>Waste Water Treatment Works</i>	1										
<i>Outfall Sewers</i>											
<i>Toilet Facilities</i>											
<i>Capital Spares</i>											
Solid Waste Infrastructure			-	-	-	-	-	-	-	-	-
<i>Landfill Sites</i>											
<i>Waste Transfer Stations</i>											
<i>Waste Processing Facilities</i>			-	-	-	-	-	-	-	-	-
<i>Waste Drop-off Points</i>											
<i>Waste Separation Facilities</i>											
<i>Electricity Generation Facilities</i>											
<i>Capital Spares</i>											
Rail Infrastructure			-	-	-	-	-	-	-	-	-
<i>Rail Lines</i>											
<i>Rail Structures</i>											
<i>Rail Furniture</i>											
<i>Drainage Collection</i>											
<i>Storm water Conveyance</i>											
<i>Attenuation</i>											
<i>MV Substations</i>											
<i>LV Networks</i>											
<i>Capital Spares</i>											
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	
<i>Sand Pumps</i>											
<i>Piers</i>											
<i>Revetments</i>											
<i>Promenades</i>											
<i>Capital Spares</i>											
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	
<i>Data Centres</i>											
<i>Core Layers</i>											
<i>Distribution Layers</i>											
<i>Capital Spares</i>											
Community Assets		8,796	2,782	15,256	13,800	18,000	18,000	12,820	17,746	31,000	
Community Facilities		8,796	1,433	215	7,800	11,800	11,800	5,000	9,000	19,000	

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Transport Assets		1,157	500	-	-	505	505	-	-	-
Transport Assets		1,157	500	-	-	505	505	-	-	-
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing assets	1	212,978	306,156	270,244	301,272	323,222	323,222	337,236	340,388	349,496
Renewal of Existing Assets as % of total capex		13.4%	21.7%	19.0%	24.7%	25.0%	25.0%	27.2%	26.7%	26.4%
Renewal of Existing Assets as % of deprecn"		15.2%	19.5%	14.6%	49.4%	53.0%	53.0%	59.4%	55.6%	51.0%

BUF Buffalo City - Supporting Table SA34c Consolidated repairs and maintenance by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure	1	180,719	182,189	200,641	212,773	228,070	228,070	222,770	247,275	279,421
Roads Infrastructure		105,276	101,197	107,002	116,986	116,985	116,985	116,985	129,853	146,734
<i>Roads</i>		98,553	96,174	102,854	111,577	111,576	111,576	111,576	123,849	139,950
<i>Road Structures</i>		6,724	5,023	4,148	5,409	5,409	5,409	5,409	6,004	6,785
<i>Road Furniture</i>										
<i>Capital Spares</i>										
Storm water Infrastructure		10,047	11,846	13,233	11,681	11,681	11,681	11,681	12,966	14,652
<i>Drainage Collection</i>		10,047	11,846	13,233	11,681	11,681	11,681	11,681	12,966	14,652
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		35,299	39,245	41,929	45,122	50,422	50,422	45,122	50,086	56,597
<i>Power Plants</i>										
<i>HV Substations</i>										
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>		5,468	7,228	8,439	7,142	8,842	8,842	7,142	7,928	8,959
<i>MV Substations</i>		9,642	11,488	12,512	15,824	15,824	15,824	15,824	17,565	19,848
<i>MV Switching Stations</i>										
<i>MV Networks</i>		869	999	970	1,267	1,267	1,267	1,267	1,406	1,589
<i>LV Networks</i>		19,319	19,531	20,008	20,889	24,489	24,489	20,889	23,186	26,201
<i>Capital Spares</i>										
Water Supply Infrastructure		2,911	2,998	3,313	3,541	3,541	3,541	3,541	3,931	4,442
<i>Dams and Weirs</i>										
<i>Boreholes</i>										
<i>Reservoirs</i>		1,293	1,174	1,680	1,518	1,518	1,518	1,518	1,685	1,904
<i>Pump Stations</i>										
<i>Water Treatment Works</i>		–	190	152	253	253	253	253	280	317
<i>Bulk Mains</i>		1,618	1,634	1,480	1,771	1,771	1,771	1,771	1,966	2,221
<i>Distribution</i>										
<i>Distribution Points</i>										
<i>PRV Stations</i>										
<i>Capital Spares</i>										
Sanitation Infrastructure		25,986	25,619	33,915	34,139	44,137	44,137	44,137	48,992	55,361
<i>Pump Station</i>										
<i>Reticulation</i>		25,986	25,619	33,915	34,139	44,137	44,137	44,137	48,992	55,361

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Waste Water Treatment Works</i>										
<i>Outfall Sewers</i>										
<i>Toilet Facilities</i>										
<i>Capital Spares</i>										
Solid Waste Infrastructure		1,201	1,285	1,250	1,303	1,303	1,303	1,303	1,446	1,634
<i>Landfill Sites</i>		1,201	1,285	1,250	1,303	1,303	1,303	1,303	1,446	1,634
<i>Waste Transfer Stations</i>										
<i>Waste Processing Facilities</i>										
<i>Waste Drop-off Points</i>										
<i>Waste Separation Facilities</i>										
<i>Electricity Generation Facilities</i>										
<i>Capital Spares</i>										
Rail Infrastructure		-	-	-	-	-	-	-	-	-
<i>Rail Lines</i>										
<i>Rail Structures</i>										
<i>Rail Furniture</i>										
<i>Drainage Collection</i>										
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
<i>MV Substations</i>										
<i>LV Networks</i>										
<i>Capital Spares</i>										
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>										
<i>Piers</i>										
<i>Revetments</i>										
<i>Promenades</i>										
<i>Capital Spares</i>										
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<i>Data Centres</i>										
<i>Core Layers</i>										
<i>Distribution Layers</i>										
<i>Capital Spares</i>										
Community Assets		8,938	12,571	11,247	7,266	5,733	5,733	5,733	6,364	7,191
Community Facilities		6,857	10,207	9,168	5,479	4,303	4,303	4,303	4,777	5,398
<i>Halls</i>		1,791	2,502	3,492	1,808	1,446	1,446	1,446	1,605	1,814

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Non-revenue Generating	1	–	9	15	10	5,020	5,020	16	16	16
Improved Property		–	9	15	10	5,020	5,020	16	16	16
Unimproved Property										
Other assets		27,300	27,957	33,394	39,622	38,446	38,446	38,446	42,675	48,223
Operational Buildings		27,300	27,957	33,394	39,622	38,446	38,446	38,446	42,675	48,223
Municipal Offices		23,419	23,957	25,775	30,287	29,200	29,200	29,200	32,412	36,626
Pay/Enquiry Points		3,650	3,702	7,355	8,954	8,941	8,941	8,941	9,924	11,214
Building Plan Offices										
Workshops		231	298	264	381	305	305	305	338	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		–	–	–	–	–	–	–	–	–
Servitudes										
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications										
Unspecified										
Computer Equipment		604	425	847	1,262	1,010	1,010	1,010	1,121	1,266
Computer Equipment		604	425	847	1,262	1,010	1,010	1,010	1,121	1,266
Furniture and Office Equipment		6,831	4,161	7,067	9,167	7,213	7,213	7,213	8,006	9,047
Furniture and Office Equipment		6,831	4,161	7,067	9,167	7,213	7,213	7,213	8,006	9,047

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Machinery and Equipment		134,745	149,865	162,539	193,523	187,101	187,101	207,105	229,870	260,419
Machinery and Equipment		134,745	149,865	162,539	193,523	187,101	187,101	207,105	229,870	260,419
Transport Assets		26,724	24,215	29,551	33,987	33,752	33,752	39,952	44,345	50,107
Transport Assets		26,724	24,215	29,551	33,987	33,752	33,752	39,952	44,345	50,107
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	385,869	401,399	445,308	497,620	506,352	506,352	522,252	579,680	655,700
R&M as a % of PPE & Investment Property		2.2%	2.0%	2.2%	2.6%	2.6%	2.6%	2.8%	3.2%	3.8%
R&M as % Operating Expenditure		4.7%	4.4%	4.9%	5.3%	5.4%	5.4%	7.6%	5.8%	6.1%

BUF Buffalo City - Supporting Table SA34d Consolidated Depreciation by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Depreciation by Asset Class/Sub-class										
Infrastructure		1,116,590	1,288,005	1,513,922	489,077	489,077	489,077	455,617	490,821	549,325
Roads Infrastructure		562,687	658,357	784,609	241,629	241,629	241,629	225,098	242,491	271,395
<i>Roads</i>		396,922	480,228	549,043	171,580	171,580	171,580	159,842	172,192	192,717
<i>Road Structures</i>		124,043	147,455	171,277	54,415	54,415	54,415	50,692	54,609	61,118
<i>Road Furniture</i>		41,721	30,674	64,290	15,634	15,634	15,634	14,565	15,690	17,560
<i>Capital Spares</i>										
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
<i>Drainage Collection</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Conveyance</i>		-	-	-	-	-	-	-	-	-
<i>Attenuation</i>		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		253,675	296,411	341,050	114,555	114,555	114,555	106,717	114,963	128,666
<i>Power Plants</i>		-	-	-	-	-	-	-	-	-
<i>HV Substations</i>		15,426	-	-	7,129	7,129	7,129	6,641	7,155	8,007
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>										
<i>MV Substations</i>										
<i>MV Switching Stations</i>										
<i>MV Networks</i>		79,642	105,024	133,785	35,314	35,314	35,314	32,898	35,440	39,664
<i>LV Networks</i>		158,608	191,388	207,265	72,111	72,111	72,111	67,178	72,369	80,995
<i>Capital Spares</i>										
Water Supply Infrastructure		193,086	211,412	248,190	85,684	85,684	85,684	79,821	85,989	96,239
<i>Dams and Weirs</i>		16,435	7,132	10,743	7,606	7,606	7,606	7,085	7,633	8,542
<i>Boreholes</i>		1,695	6,757	-	111	111	111	103	111	124
<i>Reservoirs</i>		6,850	7,777	9,143	3,166	3,166	3,166	2,949	3,177	3,556
<i>Pump Stations</i>		150	-	-	104	104	104	97	104	117
<i>Water Treatment Works</i>		2,911	4,669	6,273	1,526	1,526	1,526	1,421	1,531	1,714
<i>Bulk Mains</i>		50,964	52,527	66,597	23,311	23,311	23,311	21,716	23,394	26,182
<i>Distribution</i>		110,374	132,471	155,434	49,792	49,792	49,792	46,385	49,969	55,925
<i>Distribution Points</i>										
<i>PRV Stations</i>		3,707	79	-	69	69	69	65	70	78
<i>Capital Spares</i>										
Sanitation Infrastructure		104,067	116,233	133,002	46,882	46,882	46,882	43,674	47,049	52,657
<i>Pump Station</i>		23,706	31,014	35,900	10,005	10,005	10,005	9,320	10,040	11,237
<i>Reticulation</i>		67,543	82,605	97,102	31,575	31,575	31,575	29,415	31,688	35,465

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Waste Water Treatment Works</i>	1	12,818	2,614	–	5,302	5,302	5,302	4,939	5,321	5,955
<i>Outfall Sewers</i>		–	–	–	–	–	–	–	–	–
<i>Toilet Facilities</i>										
<i>Capital Spares</i>										
Solid Waste Infrastructure		3,008	5,578	7,070	296	296	296	276	297	333
<i>Landfill Sites</i>		151	4,164	5,187	104	104	104	97	105	117
<i>Waste Transfer Stations</i>		242	272	628	113	113	113	105	113	127
<i>Waste Processing Facilities</i>										
<i>Waste Drop-off Points</i>		2,615	1,143	1,255	79	79	79	74	79	89
<i>Waste Separation Facilities</i>										
<i>Electricity Generation Facilities</i>										
<i>Capital Spares</i>										
Rail Infrastructure		67	14	–	31	31	31	29	31	35
<i>Rail Lines</i>		67	14	–	31	31	31	29	31	35
<i>Rail Structures</i>										
<i>Rail Furniture</i>										
<i>Drainage Collection</i>										
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
<i>MV Substations</i>										
<i>LV Networks</i>										
<i>Capital Spares</i>										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
<i>Sand Pumps</i>										
<i>Piers</i>										
<i>Revetments</i>										
<i>Promenades</i>										
<i>Capital Spares</i>										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
<i>Data Centres</i>										
<i>Core Layers</i>										
<i>Distribution Layers</i>										
<i>Capital Spares</i>										
Community Assets		117,127	130,738	156,608	49,008	49,008	49,008	45,655	49,183	55,045
Community Facilities		112,848	123,859	156,608	46,034	46,034	46,034	42,884	46,198	51,704
<i>Halls</i>		30,863	35,293	41,107	14,282	14,282	14,282	13,305	14,333	16,042

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Improved Property</i>										
<i>Unimproved Property</i>										
Other assets		58,465	69,068	89,824	24,908	24,908	24,908	23,204	24,996	27,976
Operational Buildings		53,190	60,951	68,006	22,553	22,553	22,553	21,010	22,633	25,331
<i>Municipal Offices</i>		52,674	60,951	68,006	22,317	22,317	22,317	20,790	22,397	25,066
<i>Pay/Enquiry Points</i>		305	-	-	141	141	141	131	141	158
<i>Building Plan Offices</i>		-	-	-	-	-	-	-	-	-
<i>Workshops</i>		78	-	-	32	32	32	30	32	36
<i>Yards</i>										
<i>Stores</i>		134	-	-	62	62	62	58	62	70
<i>Laboratories</i>										
<i>Training Centres</i>										
<i>Manufacturing Plant</i>										
<i>Depots</i>										
<i>Capital Spares</i>										
Housing		5,275	8,117	21,818	2,355	2,355	2,355	2,194	2,363	2,645
<i>Staff Housing</i>		1,424	1,719	5,640	573	573	573	533	575	643
<i>Social Housing</i>		3,852	6,398	16,178	1,782	1,782	1,782	1,660	1,789	2,002
<i>Capital Spares</i>										
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Intangible Assets		2,588	2,418	2,201	1,135	1,135	1,135	1,138	1,141	1,313
Servitudes										
Licences and Rights		2,588	2,418	2,201	1,135	1,135	1,135	1,138	1,141	1,313
<i>Water Rights</i>										
<i>Effluent Licenses</i>										
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>		2,588	2,418	2,201	1,135	1,135	1,135	1,138	1,141	1,313
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-
Computer Equipment		189	3,854	336	313	313	313	290	304	424
Computer Equipment		189	3,854	336	313	313	313	290	304	424
Furniture and Office Equipment		29,026	25,926	30,517	10,455	10,455	10,455	9,787	10,642	11,961
Furniture and Office Equipment		29,026	25,926	30,517	10,455	10,455	10,455	9,787	10,642	11,961

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Machinery and Equipment		9,999	11,570	13,220	4,696	4,696	4,696	4,375	4,713	5,275
Machinery and Equipment		9,999	11,570	13,220	4,696	4,696	4,696	4,375	4,713	5,275
Transport Assets		67,986	38,218	39,426	30,027	30,027	30,027	27,973	30,135	33,726
Transport Assets		67,986	38,218	39,426	30,027	30,027	30,027	27,973	30,135	33,726
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Depreciation	1	1,401,969	1,569,797	1,846,054	609,619	609,619	609,619	568,038	611,935	685,044

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		324,739	342,707	458,366	254,451	239,208	239,208	250,405	278,404	277,081
Roads Infrastructure		232,087	280,638	402,125	150,198	137,954	137,954	108,544	116,003	114,200
<i>Roads</i>		164,397	239,356	388,196	81,081	76,838	76,838	86,587	103,972	82,200
<i>Road Structures</i>		67,690	41,282	13,929	69,117	61,117	61,117	21,958	12,030	32,000
<i>Road Furniture</i>										
<i>Capital Spares</i>										
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
<i>Drainage Collection</i>										
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		13,906	8,321	16,983	20,000	20,000	20,000	15,000	15,000	20,000
<i>Power Plants</i>										
<i>HV Substations</i>										
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>										
<i>MV Substations</i>										
<i>MV Switching Stations</i>										
<i>MV Networks</i>		13,906	-	16,983	20,000	20,000	20,000	15,000	15,000	20,000
<i>LV Networks</i>		-	8,321	-	-	-	-	-	-	-
<i>Capital Spares</i>										
Water Supply Infrastructure		15,228	7,150	7,004	7,155	7,155	7,155	19,000	19,448	16,881
<i>Dams and Weirs</i>		-	-	-	-	-	-	-	-	-
<i>Boreholes</i>										
<i>Reservoirs</i>		-	-	-	-	-	-	-	-	-
<i>Pump Stations</i>		9,107	3,434	2,468	3,155	-	-	5,000	5,224	8,881
<i>Water Treatment Works</i>										
<i>Bulk Mains</i>		6,121	3,716	4,536	4,000	7,155	7,155	14,000	14,224	8,000
<i>Distribution</i>		-	-	-	-	-	-	-	-	-
<i>Distribution Points</i>										
<i>PRV Stations</i>										
<i>Capital Spares</i>										
Sanitation Infrastructure		63,519	46,597	32,254	77,098	74,098	74,098	107,861	127,953	126,000
<i>Pump Station</i>		-	-	-	-	-	-	-	-	-
<i>Reticulation</i>		7,884	14,371	14,578	19,598	19,598	19,598	32,739	60,072	62,000

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Waste Water Treatment Works</i>		5,411	-	1,556	-	-	-	-	-	-
<i>Outfall Sewers</i>		50,223	32,226	16,119	57,500	54,500	54,500	75,122	67,882	64,000
<i>Toilet Facilities</i>										
<i>Capital Spares</i>										
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
<i>Landfill Sites</i>										
<i>Waste Transfer Stations</i>		-	-	-	-	-	-	-	-	-
<i>Waste Processing Facilities</i>										
<i>Waste Drop-off Points</i>										
<i>Waste Separation Facilities</i>										
<i>Electricity Generation Facilities</i>										
<i>Capital Spares</i>										
Rail Infrastructure		-	-	-	-	-	-	-	-	-
<i>Rail Lines</i>										
<i>Rail Structures</i>										
<i>Rail Furniture</i>										
<i>Drainage Collection</i>										
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
<i>MV Substations</i>										
<i>LV Networks</i>										
<i>Capital Spares</i>										
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>										
<i>Piers</i>										
<i>Revetments</i>										
<i>Promenades</i>										
<i>Capital Spares</i>										
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<i>Data Centres</i>										
<i>Core Layers</i>										
<i>Distribution Layers</i>										
<i>Capital Spares</i>										
Community Assets		131,298	142,951	79,776	67,350	81,335	81,335	36,450	38,958	87,224
Community Facilities		36,612	35,502	44,619	50,450	52,927	52,927	30,950	35,846	66,724

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Transport Assets		-	-	-	1,000	1,000	1,000	1,000	1,000	1,500
Transport Assets		-	-	-	1,000	1,000	1,000	1,000	1,000	1,500
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		539	396	212	600	600	600	700	-	500
Zoo's, Marine and Non-biological Animals		539	396	212	600	600	600	700	-	500
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>										
<i>Zoological plants and animals</i>										
Immature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>										
<i>Zoological plants and animals</i>										
Total Capital Expenditure on upgrading of existing assets	1	493,299	491,837	549,485	342,801	335,481	335,481	299,155	328,586	387,005
<i>Upgrading of Existing Assets as % of total capex</i>		31.0%	34.9%	38.5%	28.1%	25.9%	25.9%	24.1%	25.8%	29.3%
<i>Upgrading of Existing Assets as % of deprechn"</i>		35.2%	31.3%	29.8%	56.2%	55.0%	55.0%	52.7%	53.7%	56.5%

Vote Description	Ref	2024/25 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Present value
R thousand								
Total future operational costs		–	–	–	–	–	–	–
Future revenue by source	3							
Exchange Revenue		502,407	526,017	550,753				
Service charges - Electricity		2,848,110	3,295,264	3,812,620				
Service charges - Water		917,910	977,942	1,041,899				
Service charges - Waste Water Management		603,379	631,135	660,167				
Service charges - Waste Management		535,777	560,422	586,202				
Agency services		28,177	29,473	30,829				
<i>List other revenues sources if applicable</i>		5,334,669	5,572,290	5,818,287				
<i>List entity summary if applicable</i>								
Total future revenue		10,770,429	11,592,542	12,500,757	–	–	–	–
Net Financial Implications		(9,529,901)	(10,319,859)	(11,180,683)	–	–	–	–

BUF Buffalo City - Supporting Table SA36 Consolidated detailed capital budget

R thousand														2024/25 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality:																
<i>List all capital projects grouped by Function</i>																
Administrative And Corporate Support	Employee Performance Management System	PC002003005_00043	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	3,000	4,000	5,000	1,500
Administrative And Corporate Support	Office Furn And Equipment (Directorate)	PC002003005_00028	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	242	500	500	500	500
Administrative And Corporate Support	Pay Day Electronic Attendance System	PC002003005_00043	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	990	4,000	3,000	2,000
Administrative And Corporate Support	Scanners	PC002003005_00047	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	164	-	-	-	-
Administrative And Corporate Support	Scanners C/O	PC002003005_00054	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	379	-	-	-	-
Administrative And Corporate Support	Master Data Management	02003007002004_00	NEW	ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	-	3,000	3,000	3,000
Asset Management	Acquire Erp Sys (Asset Manag Sys Procure	02003007002004_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	7,811	3,000	3,000	3,000	-
Asset Management	Erp System (Asset Man System Procurem	02003007002004_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	7,061	-	-	-
Asset Management	Asset Replacements - Insurance	PC002003010_00006	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - A	0	0	2,161	10,000	10,000	10,000	10,000
Cemeteries, Funeral Parlours And Cre	Coast Cemerie (Cambridge Crematorium)	2002002002001011_	UPGRADING	isive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C	0	0	500	500	500	500	1,500
Cemeteries, Funeral Parlours And Cre	Development Of Cemeteries-Coastal	2002002002001011_	UPGRADING	isive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C	0	0	997	750	750	750	1,000
Cemeteries, Funeral Parlours And Cre	Development Of Cemeteries-Inland	2002002002001011_	UPGRADING	isive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - II	0	0	997	750	2,250	2,250	1,000
Cemeteries, Funeral Parlours And Cre	Development Of Cemeteries-Midland	2002002002001011_	UPGRADING	isive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	996	750	1,950	1,450	1,000
Cemeteries, Funeral Parlours And Cre	Fencing Of Cemeteries	2002002002001011_	UPGRADING	isive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - A	0	0	2,996	3,000	-	-	-
Cemeteries, Funeral Parlours And Cre	Inland Cemeteries (Kwt / Clubview)	2002002002001011_	UPGRADING	isive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - II	0	0	491	500	-	-	-
Cemeteries, Funeral Parlours And Cre	Inland Cemeteries (Phakamisa)	2002002002001011_	UPGRADING	isive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - II	0	0	500	500	-	-	-
Cemeteries, Funeral Parlours And Cre	Inland Cemeteries (Zwellitsha)	2002002002001011_	UPGRADING	isive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - II	0	0	500	500	-	-	-
Cemeteries, Funeral Parlours And Cre	Midlands Cemeteries (Fort Jackson)	2002002002001011_	UPGRADING	isive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	197	200	-	-	-
Cemeteries, Funeral Parlours And Cre	Midlands Cemeteries (Mtsotso Cemetery)	2002002002001011_	UPGRADING	isive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,000	1,000	-	-	-
Cemeteries, Funeral Parlours And Cre	Fencing Of Rural Cemeteries	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	1,000
Cemeteries, Funeral Parlours And Cre	Plant And Equipment (Cemeteries)	02003002001011_00	NEW	isive; responsive and sustainable social prote	Growth	A WELL GOVERNED CITY	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - V	0	0	11	500	500	500	1,000
Community Halls And Facilities	Upgrading & Refurbishment Orient Theatre	2002001003001002_	RENEWAL	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	1,000
Community Halls And Facilities	Construction Of Gesini Hall	2002002002001001_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,198	-	-	-	-
Community Halls And Facilities	Construction Of Nu 3 Hall	2002002002001001_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	4,000	-	-	-
Community Halls And Facilities	Construction Of Nu 3 Hall Ward 14	2002002002001001_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,884	-	-	-	-
Community Halls And Facilities	Development Of C/Halls & Facilities	2002002002001001_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	2,000	1,000	1,000
Community Halls And Facilities	Development Of C/Halls & Facilities	2002002002001001_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	3,000	-	-	-
Community Halls And Facilities	Development Of Community Halls	2002002002001001_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	3,058	6,500	2,500	2,612	5,224
Community Halls And Facilities	Egesini Community Hall	2002002002001001_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	4,000	-	-	-
Community Halls And Facilities	Upgr & Refurb Exist C/Halls & Facilities	2002002002001002_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	387	2,000	1,000	1,000	1,000
Community Halls And Facilities	Halls-Tools And Equipment	PC002003009_00030	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	500	1,000	1,000	1,000
Community Parks (Including Nurseries)	Construction Staff Accommodation	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	300	-	-	-
Community Parks (Including Nurseries)	Fencing And Stabilisat Of Beaches Facil	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	500	-
Community Parks (Including Nurseries)	Pilot Blue Flag Beach - Gonub/Kidd Beach	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	1,500	1,000
Community Parks (Including Nurseries)	Refurbishment & Upgrading Of Facilities	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	400	-	500	1,000
Community Parks (Including Nurseries)	Rejuvenation Of Beach Infrastructure	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	13,526	5,500	5,500	5,746	7,000
Community Parks (Including Nurseries)	Stabilisation Of Sand Dunes	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	320	500	1,000
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00035	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	197	690	50	-	1,000
Community Parks (Including Nurseries)	Grass Cutting Equipment C/O	PC002003009_00035	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	728	1,500	500	500	2,000
Community Parks (Including Nurseries)	Plant - Beaches	PC002003009_00026	NEW		Growth	IALLY INTEGRATED /TRANSFORME	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	750	1,200	1,000
Community Parks (Including Nurseries)	Acquisition Of Fleet (Trucks Tractors Et	PC002003010_00011	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	3,366	507	-	-	-
Community Parks (Including Nurseries)	Beaches	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	587	430	-	-	-
Community Parks (Including Nurseries)	Refurbishment Of Nature Reserve(Boardwal	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	910	-	500	500	1,000
Community Parks (Including Nurseries)	Berlin Depot	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - II	0	0	60	-	-	-	-
Community Parks (Including Nurseries)	Botanical Gardens	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	-	500
Community Parks (Including Nurseries)	Development Of Heroes Acre	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	1,000
Community Parks (Including Nurseries)	Establishment Of Recreational Parks	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,995	4,000	5,000	5,224	10,000
Community Parks (Including Nurseries)	Nu 6 Mdantsane Depot	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - M	0	0	480	-	-	-	-
Community Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Midl	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - M	0	0	760	1,000	1,000	500	500
Community Parks (Including Nurseries)	Upgrading & Devel Of Community Parks -	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,291	1,000	1,000	500	500
Community Parks (Including Nurseries)	Upgrading And Develop Of Comm Parks -	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - II	0	0	988	1,000	1,000	500	500
Community Parks (Including Nurseries)	Upgrading Of Parks Depot	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	600	-	-	1,000
Community Parks (Including Nurseries)	Guardrails	02003002001021_00	NEW	ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	230	-	-	-
Community Parks (Including Nurseries)	Plant - Nature Reserve	02003002002002_00	NEW	A long and healthy life for all South Africans	Growth	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	197	-	200	300	1,000
Disaster Management	Tactical Radio Network	PC002003009_00040	NEW		Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	818	1,500	1,500	-	-
Disaster Management	Construction Of New Disaster Management	02003003001010_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	7,500	3,000	4,000
Economic Development/Planning	Sleeper Site Refurbishment	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A WELL GOVERNED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	500	500	500	-
Economic Development/Planning	Guardrails (Coastal)	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	100	104	110
Economic Development/Planning	Guardrails(Midland)	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - M	0	0	164	-	100	104	300
Economic Development/Planning	Guardrails(Inland)	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	100	104	110	-
Economic Development/Planning	Guidance Signage (Coastal)	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	200	209	250
Economic Development/Planning	Guidance Signage (Inland)	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - II	0	0	261	-	-	-	-
Economic Development/Planning	Sidewalks (Coastal)	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	1,000
Economic Development/Planning	Sidewalks(Inland)	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - II	0	0	2,263	-	-	1,045	2,000
Economic Development/Planning	Sidewalks(Midland)	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture								

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Economic Development/Planning	Qumza Hiway Phase 7-Phs1&2	01001002006002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - V	0	0	6,121	-	-	-	-
	Economic Development/Planning	Office Furn & Equipment (Directorate)	PC002003005_00032	NEW	ant; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	192	500	500	500	500
	Economic Development/Planning	North West Corridor	2002002002001021_	UPGRADING	ant; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	7,000
	Economic Development/Planning	T/Rank Infrast (Rds & Ablu Fac) (Coast)	2002002002001021_	UPGRADING	ant; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	0	0	11,675	3,000	10,000	10,448	14,000
	Economic Development/Planning	Taxi Rank Infrast (Roads & Ablution Fac)	2002002002001021_	UPGRADING	ant; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	5,000	-	-	-
	Economic Development/Planning	Taxi Rank Infrast (Roads&Ablut) Coastal	2002002002001021_	UPGRADING	ant; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,000	-	-	-	-
	Economic Development/Planning	Taxi/Bus Embayments (Coastal)	2002002002001021_	UPGRADING	ant; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	0	0	357	-	-	-	-
	Economic Development/Planning	Taxi/Bus Embayments (Midland)	2002002002001021_	UPGRADING	ant; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	2,090	-
	Economic Development/Planning	Taxi/Bus Embayments(Inland)	2002002002001021_	UPGRADING	ant; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - II	0	0	358	-	-	-	-
	Economic Development/Planning	Township Regeneration Enabling Infrastru	02003003001003_00	NEW	ant; effective and development-oriented public	Growth	A CONNECTED CITY	Operational Buildings	Building Plan Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	-
	Electricity	Electrification - Informal Dwelling Area	01001002001007_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	16,983	20,000	15,000	15,000	20,000
	Electricity	Lv Networks - Rw=whole Metro	001002001008_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	8,985	-	12,000	12,538	15,000
	Electricity	Lv Networks - Rw=whole Metro	001002001008_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	4,922	5,000	10,000	11,613	9,000
	Electricity	Building Alterations	PC002003005_00029	NEW	ant; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	299	-	-	-	-
	Electricity	Office Furn & Equipment (Directorate)	PC002003005_00029	NEW	ant; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	926	500	500	500	500
	Electricity	Tools And Equipment (Specialised Vehicle	PC002003009_00029	NEW	ant; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	177	2,000	2,000	2,000
	Electricity	Hv Transmission Conductor - Rc=coastal	01001001001004_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Hv Transmission Conductors	CITY METROPOLITAN MUNICIPALITY - C	0	0	16,826	22,000	27,642	30,000	10,000
	Electricity	Hv Transmission Network	01001001001004_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Hv Transmission Conductors	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	22,000	-	-	-
	Electricity	Mv Network - Rn=inland	01001001001007_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	33,038	29,671	61,446	62,657	62,056
	Electricity	Lv Network - Rc=coastal	01001001001008_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	16,925	16,775	28,800	40,250	26,288
	Electricity	Building Alter - B/Bay Civic Centre & Op	2002002003001001_	UPGRADING	ant; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	338	1,000	1,000	1,000
	Finance	Smart Metering Solutions (Electricity)	001002001008_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - A	0	0	81,203	36,947	16,477	10,000	-
	Finance	Meter Reading System	001002004010_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,558	949	-	-	-
	Finance	Smart Metering Water Solutions	001002004010_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	131,263	68,771	35,931	10,000	-
	Finance	P-Cnin Laptop Interns	PC002003004_00004	NEW	ant; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	21	-	-	-	-
	Finance	Office Furn & Equipment (Directorate)	PC002003005_00026	NEW	ant; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	1,153	500	615	615	615
	Finance	P-Cnin Furn & Off Equip	PC002003005_00001	NEW	ant; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	2,000	-	-	-
	Finance	Cost Reflective Tariff Structure	02003007002004_00	NEW	ant; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - V	0	0	6	-	2,494	-	-
	Finance	Constr Of Off Accom -Customer Care Offic	02003003001001_00	NEW	ant; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,000	7,686	4,000	10,000
	Fire Fighting And Protection	Refurbish & Rehab - Fire Infrastructure	002002001010_000	RENEWAL	ant; effective and development-oriented public	Governance	N MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	505	-	-	-
	Fire Fighting And Protection	Fire Equipment	PC002003005_00046	NEW	ant; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	200	-	1,000	1,500
	Fire Fighting And Protection	Furniture & Equipment Berlin Fire Statio	PC002003009_00039	NEW	ant; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	3,000	-
	Fire Fighting And Protection	P-Cnin Machinery & Equip	PC002003009_00012	NEW	ant; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	300	-	-	-
	Fire Fighting And Protection	Fire Engine C/O	PC002003010_00004	NEW	ant; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	12,604	7,600	-	-	-
	Fire Fighting And Protection	Fire Engines Procured	PC002003010_00010	NEW	ant; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	15,500	1,000
	Fire Fighting And Protection	Refurbishment Of Fire Stations	2002002003001010_	UPGRADING	ant; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	0	0	921	2,000	1,000	1,500	2,000
	Fire Fighting And Protection	Refurbishment Of Fire Stations	2002002003001010_	UPGRADING	ant; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,093	-	-	-	-
	Fire Fighting And Protection	Refurbishment Of Fire Engines	002002002010_000	UPGRADING	ant; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	1,000	1,000	1,000	1,500
	Fire Fighting And Protection	New Fire Station - Berlin Ward 45	02003002001005_00	NEW	ssive; responsive and sustainable social prote	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Fire/Ambulance Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	502	13,078	6,000	3,000	1,500
	Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste Ve	PC002003010_00003	NEW	ant; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,943	-	-	-	-
	Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste Ve	PC002003010_00005	NEW	ant; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	4,651	10,000	10,000	-	10,000
	Health Services	Acqui Parkhomes Nu6 Dep (Change Room)	2002001003001001_	RENEWAL	ant; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	1,500	1,500	2,000
	Health Services	Refurb Nu 6 Mdants Off - Mun Health Serv	2002001003001001_	RENEWAL	ant; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	3,000	-	-	-
	Health Services	Air Monitoring Station	2002002002001006_	UPGRADING	ant; effective and development-oriented public	Inclusion and Access	A GREEN CITY	Community Facilities	Testing Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	385	1,000	1,000	2,000	2,000
	Health Services	Air Monitoring Station	2002002002001006_	UPGRADING	ant; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Testing Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	4,000	2,000
	Health Services	Air Monitoring Station C/O	2002002002001006_	UPGRADING	ant; effective and development-oriented public	Inclusion and Access	A GREEN CITY	Community Facilities	Testing Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	803	832	-	-	-
	Health Services	Tools & Equipment	2002002002001006_	UPGRADING	ant; effective and development-oriented public	Inclusion and Access	A GREEN CITY	Community Facilities	Testing Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	110	-	-	-	-
	Health Services	Acqui Fleet (Cherry Picker Trucks Etc)	PC002003010_00011	NEW	ant; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	5,000	3,000	2,000
	Housing	Amalinda 179 Military Veterans- Water	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	4,000	4,179	6,179
	Housing	Berlin Lingelisha - Phase 1 - Water	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	500	5,000	5,224	5,224
	Housing	Braelyn Ext 10 - Water	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	522	522
	Housing	Breidbach Services Project	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	4,850	-	-	-
	Housing	Breidbach Services Project-Water	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	7,000	-	-	-	-
	Housing	C Section And Triangular Site - Water	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	522	522
	Housing	Cluster 1 - Water	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	4,371	1,750	500	522	522
	Housing	Cluster 2 - Water	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	7,396	5,250	50	52	52
	Housing	Cluster 3 - Water	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,750	1,500	1,500	1,500
	Housing	Crip Victims Project: Cambridge West - W	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,000	750	500	522	522
	Housing	D Hostel - Water	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	634	634
	Housing	Duncan Vill Comp/Site-Water	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	75	78	78
	Housing	Duncan Village Proper - Water	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	200	209	209
	Housing	East Bank Restitution - Water	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	200	3,000	3,314	5,000
	Housing	Ekuphumleni - Water	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	3,000	3,000	3,314	5,000
	Housing	Empilisiweni - Water	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	10,000	5,000	5,224	5,224

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework					
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
	Housing	Potsdam Ikhwezi Bl 1 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,000	2,500	2,500	2,500	
	Housing	Potsdam Ikhwezi Bl 2 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	1,000	1,045	1,045	
	Housing	Potsdam North Kanana - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	1,000	1,090	1,090	
	Housing	Reeston Phase 3 Stage 2 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,586	5,000	-	-	-	-
	Housing	Slovo Park - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	5,000	5,000	5,224	5,224	
	Housing	Tyutyu Phase 3 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	284	700	500	567	567	
	Housing	Westbank Restitution - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	5,217	750	4,500	4,702	5,702	
	Housing	Xhwinjira - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	8,000	8,358	5,558	
	Housing	Amalinda 179 Military Veterans- Sanitati	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	4,000	4,179	6,179	
	Housing	Boxwood Project - Sewer	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	7,000	5,000	5,224	5,224	
	Housing	Braelyn Ext 10 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	250	3,000	3,134	3,134	
	Housing	C Section And Triangular Site - Sanitati	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	1,045	1,045	
	Housing	Cluster 1 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	10,672	1,750	1,000	1,045	1,045	
	Housing	Cluster 2 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	6,619	4,750	50	52	52	
	Housing	Cluster 3 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,750	1,500	1,500	1,500	
	Housing	Crip Victims Project Cambridge West - S	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,763	850	1,218	1,273	1,273	
	Housing	D Hostel - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	724	724	
	Housing	Dimbaza Shuter Houses: Detail Infrast In	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	250	-	-	-	
	Housing	Duncan Vill Comp/Site -Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	350	366	366	
	Housing	Ford Msimango - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	100	104	104	
	Housing	Ilitha 49 Sites- Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	434	1,000	-	-	-	
	Housing	Mdantsane Z 18 Cc Ph 2 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	4,665	-	-	-	-	
	Housing	N2 Road Reserve - Sanitation- Isupg	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	4,000	4,224	5,000	
	Housing	Potsdam Ikhwezi Bl 1 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,000	2,500	2,500	2,500	
	Housing	Potsdam Ikhwezi Bl 2 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	500	522	522	
	Housing	Potsdam North Kanana - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	3,603	3,809	3,809	
	Housing	Reeston Phase 3 Stage 2 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	3,478	6,000	-	-	-	
	Housing	Tyutyu Phase 3 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	494	600	400	481	481	
	Housing	Westbank Restitution - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	5,068	4,300	18,924	19,772	10,000	
	Housing	Amalinda 179 Military Veterans- Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	4,000	4,179	6,179	
	Housing	Boxwood Project - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	24,086	11,000	3,000	3,134	3,134	
	Housing	Braelyn Ext 10 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	350	1,000	1,045	1,045	
	Housing	C Section & Triangular Site - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	400	418	418	
	Housing	Cluster 1 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	4,750	1,750	2,000	3,134	3,134	
	Housing	Cluster 2 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	3,877	5,250	50	52	52	
	Housing	Crip Victims Project Cambridge West - R	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	6,751	900	1,000	1,045	1,045	
	Housing	D Hostel - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,148	1,424	1,424	
	Housing	Dimbaza Shuter Houses: Detail Infrast I	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	368	750	-	-	-	
	Housing	Duncan Vill Comp/Site - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	522	522	
	Housing	Duncan Village Proper - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	200	209	209	
	Housing	Ford Msimango - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	300	313	313	
	Housing	Ilitha 49 Sites- Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	1,469	500	-	-	-	
	Housing	Kwt Golf Club/ Sweetwaters (New)	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	2,000	16,122	16,905	15,000	
	Housing	Lillyvale - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,250	1,000	1,000	1,000	
	Housing	Lillyvale Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	5,352	13,000	-	-	-	
	Housing	Mdantsane Z 18 Cc Ph 2 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,342	5,000	9,000	9,403	8,000	
	Housing	Mzomomhle: Peoples Housing Process (R	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	4,078	12,000	1,000	1,045	1,045	
	Housing	N2 Road Reserve - Roads- Isupg	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,500	1,612	5,000	
	Housing	Phakamisa South - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	6,315	5,000	-	-	-	
	Housing	Potsdam Ikhwezi Bl 1- Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,000	2,500	2,500	2,500	
	Housing	Potsdam Ikhwezi Bl 2- Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	1,000	1,045	1,045	
	Housing	Potsdam North Kanana - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	45	45	
	Housing	Reeston Phase 3 Stage 2 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	3,077	8,000	-	-	-	
	Housing	Tyutyu Phase 3 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	1,154	800	600	694	694	
	Housing	Westbank Restitution - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	5,902	3,700	12,000	12,538	10,000	
	Housing	Amalinda 179 Military Veterans- Stormwat	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	4,000	4,179	6,179	
	Housing	Amalinda Co-Op	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	8,250	600	-	-	-	
	Housing	Boxwood Project - Stormwater 10%	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	12,000	5,000	5,224	5,224	
	Housing	Braelyn Ext 10 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	522	522	
	Housing	C Section & Triangular Site - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	100	104	104	
	Housing	Cluster 1 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	3,875	1,750	500	522	522	
	Housing	Cluster 2 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,391	4,750	50	52	52	
	Housing	Cluster 3 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,250	1,000	1,000	1,000	
	Housing	Crip Victims Project Cambridge West - D	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,988	500	261	261	261	
	Housing	D Hostel - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru</													

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Housing	Potsdam Ikhezi Block 1	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	6,509	-	-	-	-
	Housing	Potsdam North Kanana - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	45	45
	Housing	Reeston Phase 3 Stage 2 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,304	6,000	-	-	-
	Housing	Reeston Phase 3 Stage 3 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	200	-	-	-
	Housing	Tyutyu Phase 3 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - II	0	0	663	700	500	531	531
	Housing	West Bank Farm 194	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	6,000	-	-	-
	Housing	Westbank Restitution - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	348	1,250	5,000	5,224	5,224
	Housing	Covid 19 Special Clinics (Parkhomes)	I02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,221	9,000	1,000	1,045	1,045
	Housing	Emergency Tru's	I02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,000	650	-	-	-
	Housing	Erf 271 Summerpride	I02003003002002_00	NEW	human settlements and improved quality of ho	Growth	A CONNECTED CITY	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	4,725	-	-	-	-
	Housing	Fynboss Relocation Site Units	I02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	500	500	522	522
	Housing	Haven Hills Tru	I02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	8,846	5,000	-	-	-
	Housing	Hemingways Informal Settlements	I02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	234	1,000	1,000	1,045	1,045
	Housing	Mdants Erf 81&87&88 Relocation Site Unit	I02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	5,000	-	-	-
	Housing	Mdantsane Erf 81 87 &88 Relocation Site	I02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	9,656	5,000	1,000	1,045	1,045
	Housing	Parkhomes For Destitutes & Gbv Victims	I02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2,000	-	-	-
	Housing	Silvertown	I02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	851	1,000	1,000	1,045	1,045
	Housing	Ziphunzana Bypass Relocation Site (Tras	I02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	5,995	14,000	500	522	522
	Human Resources	Office Furn & Equipment (Directorate)	PC002003005_00031	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	422	500	500	500	500
	Human Resources	Furniture For Interns	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	-	200	200	200
	Human Resources	Furniture For Interns	PC002003005_00023	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	150	-	-	-	-
	Human Resources	Office Furniture And Equipment - Interns	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	150	-	-	-
	Information Technology	Lte Infrastructure	C001002001008_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,241	1,152	1,500	1,000	2,000
	Information Technology	Disaster Recovery Enhancement	C001002009001_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Information And Communication Infrastructur	Data Centres	CITY METROPOLITAN MUNICIPALITY - A	0	0	937	-	-	-	-
	Information Technology	Disaster Recovery Enhancement	C001002009001_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Information And Communication Infrastructur	Data Centres	CITY METROPOLITAN MUNICIPALITY - A	0	0	1,310	1,000	1,500	1,000	2,000
	Information Technology	Fibre Network	C001002009002_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Information And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	426	-	-	-
	Information Technology	Fibre Network	C001002009002_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Information And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	1,037	1,000	3,000	1,000	3,000
	Information Technology	Server Hardware (Application And Databases)	C001002009002_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Information And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	2,500	-	-	-	-
	Information Technology	Network Equipment Refresh(Kwt Mda Bish	PC002003004_00007	NEW	ent; effective and development-oriented public	Growth	A CONNECTED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	41	-	-	-	-
	Information Technology	Procurement Of Ict Equipment	PC002003004_00008	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	1,000	1,000	2,000	2,000
	Information Technology	Wi-Fi	PC002003004_00009	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	1,000	2,000	1,000	1,000
	Information Technology	Intelligent Operating Centre H/Ware & S/	PC002003005_00048	NEW	ent; effective and development-oriented public	Growth	A CONNECTED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,871	-	-	-	-
	Libraries And Archives	Development Of Libraries	I02003002001010_00	NEW	Quality basic education	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	1,000	-	1,000
	Libraries And Archives	Development Of Libraries	I02003002001010_00	NEW	Quality basic education	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	0	0	3,934	-	-	-	-
	Libraries And Archives	Development Of Libraries	I02003002001010_00	NEW	Quality basic education	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5,500	2,500	2,612	5,000
	Markets	Upgrading Of Buildings	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	A WELL GOVERNED CITY	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,144	1,000	-	1,000	2,000
	Markets	Upgrading Of Cold Rooms	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	390	-	-	-	-
	Markets	Upgrading Of Market Hall	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	600	-	-	-
	Markets	Upgrading Of Market Hall	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	8,535	6,000	5,500	5,746	10,000
	Markets	Office Furn & Equipment (Directorate)	PC002003005_00037	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	528	500	500	500	1,000
	Markets	East London Beachfront & Waterworld (Be	2002002002002002_	UPGRADING	A long and healthy life for all South African	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - A	0	0	21,227	8,399	-	-	-
	Markets	Esplanade Beachfront Upgrade	2002002002002002_	UPGRADING	A long and healthy life for all South African	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	5,000	-	-	-
	Mayor And Council	Councillor's Office Equipment	PC002003005_00033	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	506	-	-	-	-
	Mayor And Council	Office Furn And Equipment (Directorate)	PC002003005_00033	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	428	500	500	500	500
	Municipal Manager, Town Secretary Ar	Fibre Network	C001002009002_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Information And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	343	-	-	-	-
	Municipal Manager, Town Secretary Ar	Office Furn And Equipment (Directorate)	PC002003005_00030	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	70	500	500	500	500
	Municipal Manager, Town Secretary Ar	Office Furniture And Equipment-Epmo	PC002003005_00038	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	151	100	150	250	500
	Police Forces, Traffic And Street Parkin	Back-Up Generators	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	3,500	-	-	-
	Police Forces, Traffic And Street Parkin	Back-Up Generators	PC002003005_00027	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	-	-	3,000	1,000
	Police Forces, Traffic And Street Parkin	Office Furn & Equipment (Directorate)	PC002003005_00019	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	340	118	-	-	-
	Police Forces, Traffic And Street Parkin	Office Furn & Equipment (Directorate)	PC002003005_00039	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	555	445	500	500	500
	Police Forces, Traffic And Street Parkin	Closed Circuit Television Network - Cctv	PC002003009_00005	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2,000	-	-	-
	Police Forces, Traffic And Street Parkin	Closed Circuit Television Network - Cctv	PC002003009_00044	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2,000	2,000	2,000	1,000
	Police Forces, Traffic And Street Parkin	Furniture & Equipment Law Enforcement	PC002003009_00027	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	200	1,000	-	3,000
	Police Forces, Traffic And Street Parkin	Traffic And Law Enforcement Equipment	PC002003009_00010	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	1,279	-	-	-
	Police Forces, Traffic And Street Parkin	Traffic And Law Enforcement Equipment	PC002003009_00038	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	1,000	1,000	1,000
	Police Forces, Traffic And Street Parkin	Law Enforcement Vehicles	PC002003010_00008	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2,000	4,000	8,000	1,500
	Police Forces, Traffic And Street Parkin	Specialised Vehicles Public Safety	PC002003010_00009	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	3,000	-	-	-
	Police Forces, Traffic And Street Parkin	Refurbishment Of Traffic Services Build	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	2,000	-	1,000	1,000
	Property Services	Buxton And Electricity House Refurbishme	2002001003001001_	RENEWAL	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,985	2,000	-	-	-
	Property Services	Buxton/Elect House & Res Bank Refurb C	2002001003001001_	RENEWAL	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,790	-	-	-	-
	Property Services	East London Mechanical Workshops Refur	2002001003001001_	RENEWAL	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	999	-	-	-	-
	Property Services	Orient Theatre Refurbishment	2002001003001002_	RENEWAL	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,111	1,500	500	500	-
	Property Services	Software	I02003007002004_00	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	200	-	-	-
	Property Services	Upgrading Of Electrical - Old Mutual	2002002003001001_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	494	1,000	-	-	-
	Property Services	Land Acquisition & Buildings	I0200300300														

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Recreational Facilities	Upgrading Of Gonubie Resorts Entrance	2002002002001015_	UPGRADING	enhance our environmental assets and natural resources; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,000	-	1,000
	Recreational Facilities	Office Furn & Equipment (Directorate)	PC002003005_0004	NEW	enhance our environmental assets and natural resources; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	444	500	500	500	1,000
	Recreational Facilities	Office Furn & Equipment (Directorate) C/O	PC002003005_0005	NEW	enhance our environmental assets and natural resources; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	23	-	-	-	-
	Recreational Facilities	Purchase Of Furniture For Chalets C/O	PC002003005_00009	NEW	enhance our environmental assets and natural resources; effective and development-oriented public	Growth	MUNICIPAL STRATEGIC OBJECTIVE	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	5	-	-	-	-
	Recreational Facilities	Building Of Memorial Stones	0002003006001_000	NEW	enhance our environmental assets and natural resources; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CITY	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,472	1,000	-	-	1,000
	Recreational Facilities	Installation Ccv Cameras Resorts	PC002003009_00009	NEW	enhance our environmental assets and natural resources; effective and development-oriented public	Growth	MUNICIPAL STRATEGIC OBJECTIVE	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	500	-	-
	Recreational Facilities	Installation Of Alternative Energy Syste	PC002003009_00031	NEW	enhance our environmental assets and natural resources; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	1,000
	Recreational Facilities	Installation Of Floodlights At Gonubie R	PC002003009_00031	NEW	enhance our environmental assets and natural resources; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	97	-	500	-	1,000
	Recreational Facilities	Plant - Swimming Pool	PC002003009_00037	NEW	enhance our environmental assets and natural resources; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	199	-	500	-	1,000
	Recreational Facilities	Plant - Swimming Pool C/O	PC002003009_00037	NEW	enhance our environmental assets and natural resources; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	15	-	-	-	-
	Recreational Facilities	Revamping Of Jumping Castle At Resorts	PC002003009_00032	NEW	enhance our environmental assets and natural resources; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	-	800
	Recreational Facilities	Purchase Of Fleet Plant & Equipment	PC002003010_00007	NEW	enhance our environmental assets and natural resources; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	1,000
	Recreational Facilities	Develop Upgrade & Refurb Of S/Fields & Sports	2002002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,845	5,000	1,500	-	7,000
	Recreational Facilities	Paving Around Resorts	2002002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	496	-	-	-	-
	Recreational Facilities	Redevelop Mdantsane Sport Precint - Nu2	2002002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	MUNICIPAL STRATEGIC OBJECTIVE	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	3,632	3,179	-	-	5,000
	Recreational Facilities	Upgrading Of Sportsfields	2002002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	5,065	5,500	2,500	2,612	5,000
	Recreational Facilities	Upgrading Of Tennis Courts	2002002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	1,000
	Recreational Facilities	Upgrading Of Zoo	2002002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	290	-	-	-	-
	Recreational Facilities	Upgrading Of Zoo	2002002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	104	900	1,000	-	500
	Recreational Facilities	Gravelling And Tarring Of Heritage Sites	02002002006001_00	UPGRADING	enhance our environmental assets and natural resources; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE CITY	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	1,000
	Recreational Facilities	Restoration Of Heritage Sites	02002002006001_00	UPGRADING	enhance our environmental assets and natural resources; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE CITY	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - II	0	0	1,695	1,000	-	-	1,000
	Recreational Facilities	Refurbishment Of Aquarium	0002002002012_000	UPGRADING	enhance our environmental assets and natural resources; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Zoos, Marine And Non-Biological Animals	Zoos, Marine And Non-Biological Animals	CITY METROPOLITAN MUNICIPALITY - V	0	0	212	600	700	-	500
	Recreational Facilities	Plant - Zoo	02003002001015_00	NEW	enhance our environmental assets and natural resources; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	100	100	-	500
	Recreational Facilities	Constr Offices At Nahoon Caravan Park	02003002001016_00	NEW	enhance our environmental assets and natural resources; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,796	-	-	-	-
	Recreational Facilities	Refurbishment Of Ablution Blocks At Resort	02003002001016_00	NEW	enhance our environmental assets and natural resources; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	198	-	500	-	1,000
	Recreational Facilities	Plant - Aquarium	02003002002002_00	NEW	A long and healthy life for all South Africans	Growth	INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	70	100	100	-	500
	Recreational Facilities	Constr Of Office & Guard House Nahoon	02003003001001_00	NEW	enhance our environmental assets and natural resources; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	139	504	-	-	-
	Roads	Bowls Road Rehabilitationn - Ward 3	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	999	5,000	-	-	1,500
	Roads	Rehabilit Of Bcmm Bridges & Stormwater	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	3,911	5,000	2,500	2,500	8,000
	Roads	Rehabilitation Of Beaconhurst Drive	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	995	5,000	4,000	-	1,000
	Roads	Rehabilitation Of Douglas Smith Highway	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	3,891	-	-	-	-
	Roads	Rehabilitation Of Settlers Way	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	28,760	-	-	-
	Roads	Rehabilitation Of Ziphunzana Bypass	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,000	-	-	-	-
	Roads	Rehabof Bcmm Bridges & Stormwater	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	38,463	-	-	-	-
	Roads	Roads Provision	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	1,200
	Roads	Roads Provision - Ward 1	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,482	2,000	1,500	1,060	1,500
	Roads	Roads Provision - Ward 10	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	4,490	2,000	2,000	2,500	2,800
	Roads	Roads Provision - Ward 11	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	999	-	2,000	2,500	2,800
	Roads	Roads Provision - Ward 12	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,494	2,000	1,500	1,060	1,500
	Roads	Roads Provision - Ward 13	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,990	2,000	1,500	1,060	1,500
	Roads	Roads Provision - Ward 15	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,459	2,000	2,000	2,500	2,800
	Roads	Roads Provision - Ward 16	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	1,000	1,500	1,060	1,500
	Roads	Roads Provision - Ward 16	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	2,000	2,500	2,500	2,800
	Roads	Roads Provision - Ward 18	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,415	800	1,500	1,060	1,000
	Roads	Roads Provision - Ward 19	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,491	2,000	1,500	1,060	1,000
	Roads	Roads Provision - Ward 2	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,482	800	1,500	1,060	1,500
	Roads	Roads Provision - Ward 20	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	2,000	1,500	1,060	1,000
	Roads	Roads Provision - Ward 22	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,000	1,500	1,060	1,000
	Roads	Roads Provision - Ward 25	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	1,499	2,000	1,500	1,060	1,000
	Roads	Roads Provision - Ward 26	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,496	2,000	1,500	1,070	1,000
	Roads	Roads Provision - Ward 27	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,495	2,000	1,500	1,070	1,000
	Roads	Roads Provision - Ward 28	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	485	2,500	1,500	1,070	1,000
	Roads	Roads Provision - Ward 29	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	441	2,000	1,500	1,070	1,000
	Roads	Roads Provision - Ward 3	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,513	2,000	1,500	1,060	1,500
	Roads	Roads Provision - Ward 31	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	994	1,887	1,500	1,070	1,000
	Roads	Roads Provision - Ward 32	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	960	1,500	1,500	1,070	1,000
	Roads	Roads Provision - Ward 34	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	2,000	1,500	1,070	1,000
	Roads	Roads Provision - Ward 35	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	1,310	1,500	1,500	1,070	1,000
	Roads	Roads Provision - Ward 36	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	500	2,000	1,500	1,070	1,000
	Roads	Roads Provision - Ward 39	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	2,000	1,500	1,070	1,000
	Roads	Roads Provision - Ward 4	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,498	2,000	1,500	1,060	1,500
	Roads	Roads Provision - Ward 41	01001001006001_00	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	FULLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	CITY METROP							

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Sewerage	Upgr Of Buffalo River Outfall Sewer In Q	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	20,000		
	Sewerage	Upgra Potsdam Wastewater Treatm Works	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	5,500	4,179		
	Sewerage	Upgrad Dimbaza Wastewater Treatm Work	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	5,224		
	Sewerage	Upgrading Of Dimbaza Outfall Sewer	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	10,000		
	Sewerage	Upgrading Of Dimbaza Wastewater Treatm	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II	0	0	2,948	-	-		
	Sewerage	Upgrading Of Nahoon Bulk Outfall Sewer	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	3,000	-		
	Sewerage	Upgrading Of Potsdam Wastewater Treatm	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,682	-	12,000		
	Sewerage	Upgrading Of Security For Sanitation Inf	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	996	-	-		
	Sewerage	Berlin Sewers	0001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	3,000	4,179		
	Sewerage	New West Bank Wastewater Treatment W	0001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	5,500	-		
	Sewerage	Upgrading Of Berlin Wastewater Treatmen	0001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	3,000	-		
	Sewerage	Bulk Mains-Kwt & Bhisho Infrastructure	0001002005004_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5,000	1,500		
	Sewerage	Sanitation Facilities In Informal Sett	0001002005005_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Toilet Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	9,761	8,000	10,000		
	Solid Waste Disposal (Landfill Sites)	Acquisition Of Ldv's And 4 Ton Truck	0001002005006_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,704	-	5,000		
	Solid Waste Disposal (Landfill Sites)	Acquisition Of Refuse Compactor Trucks	0001002005006_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5,000	7,500		
	Solid Waste Disposal (Landfill Sites)	Purch Bulk Containers & Removal Vehicles	0001002005006_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	412	-	-		
	Solid Waste Disposal (Landfill Sites)	Purchase Bulk Containers With Removal V	0001002005006_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,805	3,000	2,000		
	Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)	0002003005_00040	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	132	427	500		
	Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)C/O	0002003005_00040	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	326	233	-		
	Solid Waste Disposal (Landfill Sites)	Acqui Pt & Mach L/Fill Sites/Gard T/Stat	0002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	2,000	2,000		
	Solid Waste Disposal (Landfill Sites)	Acquisi Chipping Mach Garden T/Fer Stati	0002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	2,000	3,000		
	Solid Waste Disposal (Landfill Sites)	Cons Hazardous Wast/Cell Gen L/Fill Site	0002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	4,000	2,000		
	Solid Waste Disposal (Landfill Sites)	Cons Transf Stat/Establish B/Back Cent	0002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	2,000	2,000		
	Solid Waste Disposal (Landfill Sites)	Constr Cell 3/4 & Ancill Works L/Fill Si	0002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,000	-		
	Solid Waste Disposal (Landfill Sites)	Construct Cell 5 & 6 At Roundhill Landfi	0002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	3,000	5,000		
	Solid Waste Disposal (Landfill Sites)	Develop Waste To Energy Projects	0002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	2,000	2,000		
	Solid Waste Disposal (Landfill Sites)	Fencing Of Transfer Station (Palisade Fe	0002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	5,000	10,000		
	Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins	0002003009_00046	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2,000	2,000		
	Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins C/O	0002003009_00046	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	6,994	-		
	Solid Waste Disposal (Landfill Sites)	Purchase Of Cambridge/Transfer Facilitie	0002003009_00044	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-		
	Solid Waste Disposal (Landfill Sites)	Refurbishment Of Transfer Stations	0002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	139	-	-		
	Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant	0002003010_00007	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	10,407	6,000	10,000		
	Solid Waste Disposal (Landfill Sites)	Constr Waste Cells At Kwt Landfill Site	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	6,300	6,300		
	Solid Waste Disposal (Landfill Sites)	Development Of Beach Infrastructure	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,000	500	500		
	Solid Waste Disposal (Landfill Sites)	Guard House Ablution Facilit & Offices	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,300		
	Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Midland)	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	4,350	4,350		
	Solid Waste Disposal (Landfill Sites)	Upgrad Garden Transfer Stations (Inland)	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	4,350	4,350		
	Supply Chain Management	Fencing Scm	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,499	-	-		
	Tourism	Improve Access Road And Road Signage	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	0	0	6,066	7,300	-		
	Tourism	Improve Access Road And Road Signage	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,176	-		
	Tourism	Improve Access Road & Road Signage C/O	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,161	-	-		
	Tourism	Kwt Art Centre C/O	0001002004006_000	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,000	-		
	Tourism	Do Not Use	2002001002001008_	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,800	2,000		
	Tourism	Extension Of Mdantsane Art Centre	2002001002001008_	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	1,000	2,000		
	Tourism	Mdantsane Art Centre	2002001002001008_	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - M	0	0	215	9,000	5,000		
	Tourism	Revitalisation Of Industrial Areas	2002001003001009_	RENEWAL	ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Manufacturing Plant	CITY METROPOLITAN MUNICIPALITY - V	0	0	3,500	2,500	-		
	Tourism	Tourism Hub C/O	2002002002001002_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	1,217	-		
	Tourism	Kwane Resort Maintenance & Upgrade	2002002002001015_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	471	500	1,000		
	Tourism	Smme Incubator	0002003005_00044	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	570	500	500		
	Tourism	Smme Incubator C/O	0002003005_00044	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	340	1,430	-		
	Tourism	Smme Incubator: Sekunjalo Training Cent	0002003005_00043	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	1,000	5,000		
	Tourism	Hydroponics And Packhouse Project	0002003009_00034	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,960	4,300	5,319		
	Tourism	Fort Jackson Junction Hub	02003002001002_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5,000	5,000		
	Tourism	Tourism Hub	02003002001002_00	NEW	ent; effective and development-oriented public	Growth	A CONNECTED CITY	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	100	-		
	Tourism	Film Studio Development	02003002001008_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	200	-		
	Tourism	Installation Of Recreational Facilities	02003002001014_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	2,000		
	Tourism	Construction Of Cabin Accommodation	02003002001015_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	3,000		
	Tourism	Agri-Village	02003002001018_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,524	10,000	7,819		
	Tourism	Informal Trade (Hawker Stalls)	02003002001018_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,261	-	-		
	Tourism	Informal Trade Infrastructure (Hawker St	02003002001018_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	6,690	8,000	9,000		
	Town Planning, Building Regulations A	Scm Inventory Warehousing And Fencing	2002001003001002_	RENEWAL	ent; effective and development-oriented public	Governance	N MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	2	-		
	Town Planning, Building Regulations A	Survey Software	0002003004_00009	NEW	ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	400	400		
	Town Planning, Building Regulations A	Plotters	0002003005_00036	NEW	ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	600	600		
	Town Planning, Building Regulations A	Upgrading Of Kwt Payments Hall	2002002003001002_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	700		
	Town Planning, Building Regulations A	Upgrading Of Kwt Payments Hall C/O	2002002003001002_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	1,354	(0)	-		
	Town Planning, Building Regulations A	Aerial Photography And Mapping	02003003001003_00	NEW	ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Building Plan Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500		
	Water Distribution	Reservoirs East Coast Supply	01001001004003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	5,291	9,000		
	Water Distribution	Reservoirs-Pipe & W/Meter Repl In Bisho	01001001004003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	2,500	7,700		
	Water Distribution	Reservoirs-Pipe & W/Meter Replacement	01001001004003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	1,593	9,200		
	Water Distribution	Reservoirs-Pipe & W/Meter Replacement	01001001														

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Water Distribution	Distr Points-Pipe & W/Meter Replac Bisho	01001001004008_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	2,740	-	6,000	8,000	5,000
	Water Distribution	Distr Points-Pipe & W/Meter Replacement	01001001004008_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	4,989	8,070	3,500	5,000	5,000
	Water Distribution	Distr Points-Pipe And Water Meter Replac	01001001004008_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,985	2,500	5,000	8,000	5,000
	Water Distribution	Pump Station-Upgrade Water Networks	01001002004004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,468	-	5,000	5,224	8,881
	Water Distribution	Bulk Mains-Upgrade Water Networks	01001002004006_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - V	0	0	4,536	7,155	14,000	14,224	8,000
	Water Distribution	Dams And Weirs-Kwt & Bisho Infrastructur	001002004001_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Dams And Weirs	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	2,000	3,314	3,976
	Water Distribution	Reservoirs-Water Backlogs	001002004003_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - V	0	0	3,457	5,000	5,000	5,224	7,403
	Water Distribution	Water Treatment Works-Kwt & Bisho Infrac	001002004005_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	5,000	4,403	5,284
	Water Distribution	Bulk Mains-Water Backlogs	001002004006_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - V	0	0	5,094	4,000	5,000	5,224	8,881
	Water Distribution	Water Mains-Infomal Settlements Inland	001002004006_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - II	0	0	982	2,000	7,000	7,314	10,657
	Water Distribution	Alternative Water Supply	001002004007_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - V	0	0	14,059	-	7,000	7,314	10,657
	Water Distribution	Distribution Mains- Infomal Settlements	001002004007_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - M	0	0	3,000	4,000	9,000	9,403	13,500
	Water Distribution	Distribution-Amahleke Water Supply	001002004007_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - II	0	0	3,117	4,714	12,500	9,403	8,000
	Water Distribution	Water Supply -Infomal Settlements Coast	001002004007_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - C	0	0	11,919	6,400	8,000	8,358	10,269
	Water Distribution	Distribution Mains-Water Backlogs	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - V	0	0	5,708	5,000	5,000	5,224	8,881
	Water Distribution	W/Demand Mangm - Water Conserv - Prv	001002004009_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Prv Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	6,542	7,000	6,000	6,269	9,134
	Water Distribution	Upgrading Of Laboratory	02003003001007_00	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Laboratories	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	6,000	2,000	-
	Parent Capital expenditure												1,425,678	1,293,087	1,239,008	1,271,093	1,320,074
	Entities:																
	<i>List all capital projects grouped by Entity</i>																
	Buffalo City Development Agency																
	Economic Development/Planning	Computers	PC002003004_0001	NEW	An efficient, effective and development-o	Growth	A SPATIALLY INTEGRATED /TR	Computer Equipment	Computer Equipment	BUFFALO CITY METROPOLITAN MUN	0	0	225	200	390	210	310
	Economic Development/Planning	Office Furn & Equipment (Directorate)	PC002003005_0004	NEW	An efficient, effective and development-o	Growth	A SPATIALLY INTEGRATED /TR	Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUN	0	0	44	192	184	275	324
	Economic Development/Planning	Computer Software	PC00200300700200	NEW	An efficient, effective and development-o	Growth	A SPATIALLY INTEGRATED /TR	Licences And Rights	Computer Software And Applications	BUFFALO CITY METROPOLITAN MUN	0	0	-	416	776	1,000	1,000
	Entity Capital expenditure												269	808	1,350	1,485	1,634
	Total Capital expenditure												1,425,946	1,293,895	1,240,358	1,272,578	1,321,708

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

R thousand	Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2023/24		2024/25 Medium Term Revenue & Expenditure Framework			
														Original Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Parent municipality:																			
<i>List all capital projects grouped by Function</i>																			
	Water Distribution	Umzonyana Dam & East Coast Water Supply	PC001001001004	RENEWAL	An efficient, cost	Inclusion and A	A SPATIALLY	Water Supply Infrastructure	Water Treatment Works	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2016	27,957	25,000	18,128	18,940	8,000	
	Water Distribution	W/Treat Works-Pipe & W/Meter Repl Bisho	PC001001001004	RENEWAL	An efficient, cost	Inclusion and A	A SPATIALLY	Water Supply Infrastructure	Water Treatment Works	BUFFALO CITY METROPOLITAN MUNICIPALITY	U	U	2016	304	-	7,200	-	6,080	
	Water Distribution	Water Treatment Works-Pipe & W/Meter Rep	PC001001001004	RENEWAL	An efficient, cost	Inclusion and A	A SPATIALLY	Water Supply Infrastructure	Water Treatment Works	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2016	-	-	3,200	-	6,960	
<i>List all capital projects grouped by Entity</i>																			
Buffalo City Development Agency																			

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
													Mayor And Council	Social Development Programme (Welfare)	PO003007016_00177	Work Streams	e; responsive and sustainable social p
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00179	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	663	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00180	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	905	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00181	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	428	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00182	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	163	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00186	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	360	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00188	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	336	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00189	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	744	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00192	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	195	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00193	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	753	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00194	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	683	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00195	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	902	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00196	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,112	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00197	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	717	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00199	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,077	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00202	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	835	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00203	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	834	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00204	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	702	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00205	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,019	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00206	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	645	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00208	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	313	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00209	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	704	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00211	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	633	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00214	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	165	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00215	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	986	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00216	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	185	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00217	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	775	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00218	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,761	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00219	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	547	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00220	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	361	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00248	Work Streams	e; responsive and sustainable social p	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	18	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00276	Work Streams	e; responsive and sustainable social p	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	53	-	-	-	
Mayor And Council	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	8	8	9	11	
Mayor And Council	Buildings	20020010030010010_00	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	-	30	30	33	37	
Mayor And Council	Buildings	20020010030010010_00	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	-	30	30	33	37	
Mayor And Council	Buildings	20020010030010010_00	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	1,577	1,375	1,375	1,526	1,725	
Mayor And Council	Buildings	20020010030010010_00	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	74	85	85	94	106	
Mayor And Council	Buildings	20020010030010010_00	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	-	30	30	33	37	
Mayor And Council	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	512	599	599	665	752	
Asset Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	41,797	12,107	13,839	14,611	15,426	
Asset Management	Plan Development	0003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	2,941	1,591	1,831	-	-	
Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	47,311	50,820	62,686	65,941	69,370	
Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	106	42	38	40	42	
Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	563	181	180	189	198	
Municipal Manager, Town Secretary And	Plan Development	0003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,500	-	-	-	
Municipal Manager, Town Secretary And	Plan Development	0003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	913	1,115	5,582	1,000	1,000	
Municipal Manager, Town Secretary And	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	4,836	3,660	2,314	-	-	
Municipal Manager, Town Secretary And	Risk Management	PO003044015_00004	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	24,443	29,400	29,911	30,527	34,380	
Municipal Manager, Town Secretary And	Spatial Planning	PO003042_00009	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,000	1,804	5,000	-	
Municipal Manager, Town Secretary And	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	-	103	103	114	129	
Municipal Manager, Town Secretary And	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	-	22	22	24	27	
Municipal Manager, Town Secretary And	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	24	24	27	30	
Municipal Manager, Town Secretary And	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	17	23	23	25	28	
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	569,955	945,509	985,369	1,007,582	1,027,316	
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	1,758	2,084	1,818	1,902	1,989	
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	1,360	1,459	1,305	1,365	1,428	
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	1,088	1,555	1,423	1,488	1,557	
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	655	571	569	595	622	
Finance	Air Quality Management	PO003015001_00003	Work Streams	ance our environmental assets and na	Spatial Integration	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,200	-	-	-	
Finance	Budget And Treasury Office	PO003050002_00002	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	966	1,000	885	885	1,085	
Finance	Efficient And Effective Public Service	PO003012_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	199	300	1,000	1,000	1,000	
Finance	Meter Conversion And Replacement	PO003024_00001	Work Streams	effective and development-oriented pu	Spatial Integration	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	3,652	9,200	1,000	5,082	-	
Finance	Operational:Typical Work Streams:Capacity Building Training And Development:Work	PO003004010_00004	Work Streams	apable workforce to support an inclusi	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	4,000	4,000	4,000	-	
Finance	Operational:Typical Work Streams:Capacity Building Training And Development:Work	PO003004010_00006	Work Streams	apable workforce to support an inclusi	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	18,071	5,000	-	-	-	
Finance	Revenue Protection Program	0003044016006_000	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	3,467	2,000	5,000	5,500	7,000	
Finance	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	-	8	8	9	10	
Finance	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	-	3	3	4	4	
Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	4	8	8	9	11	
Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	-	16	16	18	20	
Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	-	6	6	7	8	

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Finance	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	348	271	271	301	340
	Finance	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	1	2	2	2	2
	Finance	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	4	4	5	5
	Finance	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	67	72	72	80	90
	Finance	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	260	220	220	245	277
	Finance	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	82	80	80	89	100
	Finance	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	742	689	689	765	864
	Finance	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Point	POLITAN MUNI	0	0	88	54	54	60	68
	Finance	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	57	250	250	277	313
	Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	84,743	60,107	69,233	73,246	78,341
	Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	6,524	3,382	3,366	3,521	3,683
	Fleet Management	Clean-Up Actions	P0003005001_00012	Work Streams	ance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	3,000	3,000	4,000	3,000
	Fleet Management	Vehicle Management System	P0003003001_00001	Work Streams	nan settlements and improved quality c	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2,708	-	-	-	-
	Fleet Management	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	25	25	28	32
	Fleet Management	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	226	408	408	453	512
	Fleet Management	Buildings	20010010030010040	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Workshops	POLITAN MUNI	0	0	264	305	305	338	382
	Fleet Management	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	2,053	2,291	2,291	2,543	2,874
	Fleet Management	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	1,733	1,694	1,694	1,881	2,125
	Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	111,645	81,779	99,706	105,128	110,851
	Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	4,197	4,057	3,533	3,696	3,866
	Human Resources	Awareness Campaign	P0003006001_00003	Work Streams	nan settlements and improved quality c	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	383	1,000	1,000	1,000	1,000
	Human Resources	Disaster Management	P0003014002_00004	Work Streams	e; responsive and sustainable social p	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	222	3	3	3	3
	Human Resources	Human Resource Management	P0003020003_00001	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	3,800	2,000	-	-
	Human Resources	Youth Development	P0003007017002_000	Work Streams	e; responsive and sustainable social p	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	11,350	10,620	10,800	10,800	12,300
	Human Resources	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	8	8	9	10
	Human Resources	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	2	2	2	3
	Human Resources	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	2	2	3	3
	Human Resources	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	-	10	10	11	12
	Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	94,223	92,863	100,679	105,893	111,443
	Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	850	497	482	510	549
	Information Technology	Computer Equipment	01002002001004_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Computer Equipment	omputer Equipme	POLITAN MUNI	0	0	541	747	747	829	937
	Information Technology	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	3,524	3,803	3,803	4,221	4,770
	Information Technology	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	1,864	1,834	1,834	2,036	2,300
	Information Technology	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	-	3	3	4	4
	Information Technology	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	629	620	620	688	777
	Information Technology	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	58	222	222	246	278
	Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	51,640	40,961	41,666	43,757	45,953
	Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	48	0	0	0	0
	Legal Services	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	31	31	35	39
	Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	3	3	3	3
	Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	2	2	2	3
	Marketing, Customer Relations, Publicity	Community Development Initiatives	P0003007003_00003	Work Streams	e; responsive and sustainable social p	Inclusion and Access	DWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	87	-	-	-	-
	Marketing, Customer Relations, Publicity	Inter Governmental Relations (Igr) Programme	P0003044010_00001	Work Streams	accountable; effective and efficient loca	Inclusion and Access	DWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	63	34	-	-	-
	Marketing, Customer Relations, Publicity	Inter Governmental Relations (Igr) Programme	P0003044010_00002	Work Streams	accountable; effective and efficient loca	Inclusion and Access	DWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	6	-	-	-	-
	Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	67,069	64,384	68,001	71,835	76,402
	Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	90,419	24,952	23,274	25,059	28,013
	Property Services	Clean-Up Actions	P0003005001_00009	Work Streams	ance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	1,800	1,500	-	-
	Property Services	Spatial Planning	P0003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	38	-	1,000	1,500	1,000
	Property Services	Spatial Planning	P0003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2,642	1,500	1,000	1,845	1,000
	Property Services	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	19	19	21	24
	Property Services	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	324	401	401	446	503
	Property Services	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	166	166	184	208
	Property Services	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	51	51	57	64
	Property Services	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	24	24	26	30
	Property Services	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	17,282	19,183	19,183	21,293	24,061
	Property Services	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	-	4	4	5	5
	Property Services	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	102	127	127	141	159
	Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	36,243	38,701	46,513	49,055	51,736
	Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	194	238	237	248	259
	Supply Chain Management	Air Quality Management	P0003015001_00003	Work Streams	ance our environmental assets and na	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	3,300	-	-	-
	Supply Chain Management	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	1	1	1	1
	Supply Chain Management	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	15	13	13	14	16
	Supply Chain Management	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	43	43	48	55
	Supply Chain Management	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	17	383	383	425	480
	Supply Chain Management	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	45	106	106	118	133
	Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	43,855	49,289	50,632	53,421	56,369
	Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,559	916	907	949	992
	Housing	Clean-Up Actions	P0003005001_00009	Work Streams	ance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0					

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
													Housing	Housing Projects	P0003007015_00004	Work Streams	e; responsive and sustainable social p
Housing	Housing Projects	P0003007015_00006	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	20,000	50,000	-			
Housing	Housing Projects	P0003007015_00007	Work Streams	e; responsive and sustainable social p	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	BUFFALO CITY METROPOLITAN MUNI	0	0	-	1,100	-	-	-			
Housing	Housing Projects	P0003007015_00011	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	24,133	-	-	-			
Housing	Housing Projects	P0003007015_00012	Work Streams	e; responsive and sustainable social p	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	BUFFALO CITY METROPOLITAN MUNI	0	0	-	4,475	-	-	-			
Housing	Housing Projects	P0003007015_00013	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	11,000	-	-	-			
Housing	Housing Projects	P0003007015_00015	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	5,947	-	-	-			
Housing	Housing Projects	P0003007015_00017	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	500	500	-			
Housing	Housing Projects	P0003007015_00017	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	500	500	-			
Housing	Housing Projects	P0003007015_00019	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	358	1,400	1,500	1,500	-			
Housing	Housing Projects	P0003007015_00020	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	2,000	2,000	-			
Housing	Housing Projects	P0003007015_00022	Work Streams	e; responsive and sustainable social p	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	100	100	5,000	-			
Housing	Spatial Planning	P0003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	1,000	3,500	3,000	-			
Housing	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	0	0	343	444	444	493	557			
Health Services	Operational:Municipal Running Cost	P0002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	48,495	43,626	52,785	55,708	58,794			
Health Services	Operational:Municipal Running Cost	P0002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	379	596	594	621	650			
Health Services	Clean-Up Actions	P0003005001_00007	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	1,050	1,350	2,700			
Health Services	Clean-Up Actions	P0003005001_00007	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	600	1,000	500			
Health Services	Clean-Up Actions	P0003005001_00030	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	1,000	1,000	1,000			
Health Services	Clean-Up Actions	P0003005001_00033	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	800	800	500			
Health Services	Disaster Management	P0003014002_00004	Work Streams	e; responsive and sustainable social p	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	1	(41)	(41)	(43)	(45)			
Health Services	Master Plan	P0003044011_00002	Work Streams	accountable; effective and efficient loca	Spatial Integration	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	600	3,200	4,700			
Health Services	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Furniture And Office Equipment	0	0	-	674	674	748	845			
Health Services	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	0	0	-	2	2	2	3			
Health Services	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	0	0	353	2	2	2	2			
Health Services	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	0	0	-	308	308	342	386			
Health Services	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	0	0	184	178	178	197	223			
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	P0002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	184,856	217,617	222,744	235,136	248,228			
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	P0002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	1	-	-	-	-			
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	P0002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	-	-	-	-			
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	P0002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	5,661	1,338	1,316	1,380	1,451			
Community Parks (Including Nurseries)	Alien And Invasive Trees	P0003015008_00001	Work Streams	ance our environmental assets and na	Spatial Integration	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	800	1,000	500			
Community Parks (Including Nurseries)	Assistance And Support	P0003001001_00007	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	-	-	1,000			
Community Parks (Including Nurseries)	Burials	P0003007013_00001	Work Streams	e; responsive and sustainable social p	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	-	-	1,000			
Community Parks (Including Nurseries)	Clean-Up Actions	P0003005001_00003	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	-	-	5,000			
Community Parks (Including Nurseries)	Clean-Up Actions	P0003005001_00005	Work Streams	ance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	1,042	-	-	-	-			
Community Parks (Including Nurseries)	Clean-Up Actions	P0003005001_00007	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	100	100	500	1,000			
Community Parks (Including Nurseries)	Clean-Up Actions	P0003005001_00007	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	221	600	3,400	4,600	5,600			
Community Parks (Including Nurseries)	Clean-Up Actions	P0003005001_00015	Work Streams	ance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	800	800	1,500			
Community Parks (Including Nurseries)	Spatial Planning	P0003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	-	-	3,500			
Community Parks (Including Nurseries)	Buildings	20020010020010130	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	A GREEN CITY	Community Facilities	0	0	1,317	1,098	1,098	1,219	1,377			
Community Parks (Including Nurseries)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	0	0	103	93	93	103	116			
Community Parks (Including Nurseries)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	0	0	1,928	730	730	810	915			
Community Parks (Including Nurseries)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	0	0	-	17	17	19	21			
Community Parks (Including Nurseries)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	0	0	1,310	1,108	1,108	1,230	1,390			
Community Parks (Including Nurseries)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	0	0	1,108	1,028	1,028	1,141	1,290			
Community Parks (Including Nurseries)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	0	0	346	264	264	293	331			
Community Parks (Including Nurseries)	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	0	0	47	43	43	47	54			
Community Parks (Including Nurseries)	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	0	0	1,393	1,272	1,272	1,412	1,596			
Cemeteries, Funeral Parlours And Crematoriums	Operational:Municipal Running Cost	P0002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	71,689	96,054	63,269	66,711	70,376			
Cemeteries, Funeral Parlours And Crematoriums	Operational:Municipal Running Cost	P0002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	309	14,418	12,665	13,289	14,006			
Cemeteries, Funeral Parlours And Crematoriums	Operational:Municipal Running Cost	P0002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	370	248	248	260	272			
Cemeteries, Funeral Parlours And Crematoriums	Operational:Municipal Running Cost	P0002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	276	248	248	260	272			
Cemeteries, Funeral Parlours And Crematoriums	Operational:Municipal Running Cost	P0002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	12,144	1,725	1,617	1,737	1,932			
Cemeteries, Funeral Parlours And Crematoriums	Disaster Management	P0003014002_00004	Work Streams	e; responsive and sustainable social p	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	2,264	-	-	-	-			
Cemeteries, Funeral Parlours And Crematoriums	Buildings	20020010020010110	Corrective Maintenance	e; responsive and sustainable social p	Inclusion and Access	A GREEN CITY	Community Facilities	0	0	3,328	1,027	1,027	1,140	1,288			
Cemeteries, Funeral Parlours And Crematoriums	Buildings	20020010020010130	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	A GREEN CITY	Community Facilities	0	0	488	342	342	380	429			
Cemeteries, Funeral Parlours And Crematoriums	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	0	0	12	15	15	16	18			
Cemeteries, Funeral Parlours And Crematoriums	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	0	0	262	2	2	3	3			
Cemeteries, Funeral Parlours And Crematoriums	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	0	0	83	89	89	99	112			
Cemeteries, Funeral Parlours And Crematoriums	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	0	0	228	21	21	24	27			
Cemeteries, Funeral Parlours And Crematoriums	Pavements	01002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Roads Infrastructure	0	0	-	5	5	6	7			
Cemeteries, Funeral Parlours And Crematoriums	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure	0	0	24	4	4	4	5			
Cemeteries, Funeral Parlours And Crematoriums	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	0	0	687	720	720	799	903			
Recreational Facilities	Operational:Municipal Running Cost	P0002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	134,434	120,132	147,231	155,365	164,017			
Recreational Facilities	Operational:Municipal Running Cost	P0002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	20	144	125	131	137			
Recreational Facilities	Operational:Municipal Running Cost	P0002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	102,667	30,439	28,479	30,621	34,130			
Recreational Facilities	Assistance And Support	P0003001001_00007	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	-	470	-	-	-			
Recreational Facilities	Clean-Up Actions	P0003005001_00005	Work Streams	ance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	2,957	-	-	-	-			
Recreational Facilities	Project	P0003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	1,924	1,500	-	-	-			
Recreational Facilities	Buildings	20020010020010010	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	0	0	215	-	-	-	-			
Recreational Facilities	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	0	0	104	89	89	98	111			
Recreational Facilities	Other Heritage	1002002001006005_00	Corrective Maintenance	h Africa and contribute to a better Afric	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Heritage Assets	0	0	8	8	8	9	10			
Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	0	0	48	42	42	46	52			

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	13	11	11	12	14
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	34	29	29	32	36
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	11	11	11	12	13
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	28	19	19	21	23
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	585	253	253	281	317
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	375	236	236	262	296
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	17	15	15	17	19
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	50	24	24	27	30
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	250	83	83	92	104
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	12	12	13	15
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	116	36	36	40	45
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	1,361	1,190	1,190	1,321	1,492
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	57	14	14	15	17
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	94	43	43	48	54
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	64	54	54	60	67
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	29	5	5	6	7
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	55	52	52	57	65
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	67	58	58	64	73
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	1,096	798	798	886	1,001
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	11	12	12	14	15
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	2	2	2	3
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	2	2	2	2
	Recreational Facilities	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	556	455	455	505	571
	Recreational Facilities	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	11	17	17	19	21
	Recreational Facilities	Pipe Work	01002001008002002	Corrective Maintenance	ettive and responsive economic infras	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	-	2	2	2	3
	Recreational Facilities	Buildings	20020010020020020	Corrective Maintenance	ong and healthy life for all South Africa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	DPOLITAN MUNI	0	0	67	32	32	36	40
	Recreational Facilities	Buildings	20020010020020020	Corrective Maintenance	ong and healthy life for all South Africa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	DPOLITAN MUNI	0	0	2,012	1,398	1,398	1,552	1,753
	Recreational Facilities	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	739	516	516	573	647
	Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	184,284	139,367	151,577	157,977	164,535
	Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	2,771	1,160	1,145	1,198	1,253
	Fire Fighting And Protection	Public Protection And Safety	PO003038_00004	Work Streams	people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	-	1,000	2,000	1,000
	Fire Fighting And Protection	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	DPOLITAN MUNI	0	0	3	6	6	7	8
	Fire Fighting And Protection	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	DPOLITAN MUNI	0	0	81	86	86	95	107
	Fire Fighting And Protection	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	5	5	5	6
	Fire Fighting And Protection	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	32	41	41	46	52
	Fire Fighting And Protection	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	108	202	202	224	253
	Fire Fighting And Protection	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	12	51	51	57	64
	Fire Fighting And Protection	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	55	55	61	69
	Fire Fighting And Protection	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	5	17	17	19	21
	Fire Fighting And Protection	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	8	99	99	110	124
	Fire Fighting And Protection	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	207	246	246	273	308
	Fire Fighting And Protection	Transport Assets	01002002001010_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	2,031	552	552	613	692
	Fire Fighting And Protection	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	450	773	773	858	969
	Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	30,532	30,503	35,244	37,184	39,249
	Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	220	134	132	138	145
	Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	98	65	63	65	68
	Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	508	345	336	355	381
	Community Halls And Facilities	Buildings	20020010020010010	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	DPOLITAN MUNI	0	0	3,277	1,446	1,446	1,605	1,814
	Community Halls And Facilities	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	DPOLITAN MUNI	0	0	86	73	73	81	91
	Community Halls And Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	3,223	96	96	106	120
	Community Halls And Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	304	257	257	285	322
	Community Halls And Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	66	57	57	64	72
	Community Halls And Facilities	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	39	46	46	52	58
	Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	5,216	3,926	6,842	7,190	7,563
	Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	2	8	7	8	8
	Disaster Management	Public Protection And Safety	PO003038_00002	Work Streams	people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	1,000	1,000	200	-
	Disaster Management	Public Protection And Safety	PO003038_00003	Work Streams	people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	-	-	-	200	-
	Disaster Management	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	DPOLITAN MUNI	0	0	-	1	1	1	1
	Disaster Management	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	1	1	1	1
	Disaster Management	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	1,036	1,036	1,150	1,300
	Disaster Management	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	17	17	18	21
	Disaster Management	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	19	39	39	44	49
	Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	38,614	39,946	47,148	49,784	52,567
	Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	501	425	379	396	415
	Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	108	139	125	130	136
	Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	DPOLITAN MUNI	0	0	104	422	397	425	472
	Libraries And Archives	Buildings	20020010020010100	Corrective Maintenance	Quality basic education	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Libraries	DPOLITAN MUNI							

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
													Libraries And Archives	Transport Assets	01002001002010_00	Preventative Maintenance	
Corporate Wide Strategic Planning (Idps)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	24,062	21,013	22,230	23,371	24,572	
Corporate Wide Strategic Planning (Idps)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	139	3	3	3	3	
Corporate Wide Strategic Planning (Idps)	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	5	5	6	7	
Roads	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	104,154	101,905	123,249	129,328	136,013	
Roads	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	793,373	249,438	232,571	250,441	280,048	
Roads	Vehicle Management System	P0003003001_00001	Work Streams	nan settlements and improved quality of	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	769	1,100	-	-	-	
Roads	Vehicle Management System	P0003003001_00001	Work Streams	nan settlements and improved quality of	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	5,146	2,879	4,700	5,196	5,000	
Roads	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	198	502	502	557	630	
Roads	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	111	151	6,486	7,199	8,135	
Roads	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	5	5	6	6	
Roads	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	125	125	139	157	
Roads	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	11	11	12	14	
Roads	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	759	897	897	995	1,125	
Roads	Pedestrian Bridges	01002001002002002	Corrective Maintenance	belitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	POLITAN MUNI	0	0	4,148	5,409	5,409	6,004	6,785	
Roads	Pavements	01002001002001002	Corrective Maintenance	belitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	-	289	289	320	362	
Roads	Pavements	01002001002001002	Corrective Maintenance	belitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	-	44,859	44,859	49,793	56,266	
Roads	Pavements	01002001002001002	Corrective Maintenance	belitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	-	26,915	26,915	29,876	33,760	
Roads	Pavements	01002001002001002	Corrective Maintenance	belitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	-	17,944	17,944	19,917	22,507	
Roads	Pavements	01002001002001002	Corrective Maintenance	belitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	102,854	21,565	21,565	23,937	27,049	
Roads	Pipe Work	01002001003001006	Corrective Maintenance	belitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Storm Water Infrastructure	rainage Collectio	POLITAN MUNI	0	0	13,223	11,480	11,480	12,742	14,399	
Roads	Pipe Work	01002001003001006	Corrective Maintenance	belitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Storm Water Infrastructure	rainage Collectio	POLITAN MUNI	0	0	10	202	202	224	253	
Roads	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	3,287	2,599	2,599	2,885	3,261	
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	42,644	35,222	41,119	43,436	45,974	
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	82,860	46,073	42,951	46,250	51,713	
Economic Development/Planning	Indigent And Cultural Management And Services	PO003021_00002	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	4,883	4,000	4,179	-	
Economic Development/Planning	Indigent And Cultural Management And Services	PO003021_00003	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	1,500	1,500	1,500	
Economic Development/Planning	Indigent And Cultural Management And Services	PO003021_00004	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	-	10,000	-	
Economic Development/Planning	Plan Development	PO003044_00002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2,218	-	1,500	1,500	1,500	
Economic Development/Planning	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,394	-	-	-	-	
Economic Development/Planning	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	899	-	-	-	-	
Economic Development/Planning	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	2	2	2	3	
Economic Development/Planning	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	14	14	16	18	
Economic Development/Planning	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	20	20	22	25	
Economic Development/Planning	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	911	668	668	741	838	
Economic Development/Planning	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	2,817	2,823	2,823	3,133	3,541	
Economic Development/Planning	Transport Assets	01002002001010_00	Corrective Maintenance		Governance	A CONNECTED CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	-	127	127	141	160	
Economic Development/Planning	Transport Assets	01002002001010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	345	898	898	997	1,126	
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	309,860	342,334	387,800	409,068	431,534	
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	137	249	229	239	250	
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	210	210	220	230	
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	6,606	2,426	2,410	2,521	2,637	
Police Forces, Traffic And Street Parking	Disaster Management	P0003014002_00004	Work Streams	e; responsive and sustainable social pu	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	131	-	-	-	-	
Police Forces, Traffic And Street Parking	Project	P0003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	649	320	-	-	-	
Police Forces, Traffic And Street Parking	Public Protection And Safety	PO003038_00002	Work Streams	y people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	1,000	-	-	
Police Forces, Traffic And Street Parking	Public Protection And Safety	PO003038_00003	Work Streams	y people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	240	-	-	-	-	
Police Forces, Traffic And Street Parking	Research And Development	PO003039_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	2,000	-	1,000	
Police Forces, Traffic And Street Parking	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	20	20	22	25	
Police Forces, Traffic And Street Parking	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	59	59	66	74	
Police Forces, Traffic And Street Parking	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	0	5	5	6	6	
Police Forces, Traffic And Street Parking	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	4	4	4	5	
Police Forces, Traffic And Street Parking	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	18	18	20	22	
Police Forces, Traffic And Street Parking	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	270	359	359	399	451	
Police Forces, Traffic And Street Parking	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	82	82	91	103	
Police Forces, Traffic And Street Parking	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	74	1,112	1,112	1,235	1,395	
Police Forces, Traffic And Street Parking	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	683	1,191	1,191	1,322	1,494	
Police Forces, Traffic And Street Parking	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	35	218	218	242	273	
Police Forces, Traffic And Street Parking	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	-	30	30	34	38	
Police Forces, Traffic And Street Parking	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	-	54	54	59	67	
Police Forces, Traffic And Street Parking	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Pay/Enquiry Point	POLITAN MUNI	0	0	5	59	59	66	74	
Police Forces, Traffic And Street Parking	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	2,024	2,938	2,938	3,262	3,686	
Town Planning, Building Regulations An	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	87,163	69,080	71,387	75,448	79,928	
Town Planning, Building Regulations An	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	439	9,315	8,708	9,366	10,448	
Town Planning, Building Regulations An	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	214	2,000	2,000	2,390	2,500	
Town Planning, Building Regulations An	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	309	1,571	934	976	-	
Town Planning, Building Regulations An	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	4	4	4	5	
Town Planning, Building Regulations An	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	10	10	11	13	
Town Planning, Building Regulations An	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	35	35	39	44	
Town Planning, Building Regulations An	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY											

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Electricity	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	26	35	35	36	38
	Electricity	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	345,884	117,238	109,362	117,733	131,573
	Electricity	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social pu	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2	-	-	-	-
	Electricity	Master Plan	PO003044011_00001	Work Streams	accountable; effective and efficient loca	Spatial Integration	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	6,138	-	-	-
	Electricity	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,975	-	-	-	-
	Electricity	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	3,300	5,000	5,000
	Electricity	Hv Overhead Lines	01002001001004002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Transmission Cond	DPOLITAN MUNI	0	0	8,439	8,842	7,142	7,928	8,959
	Electricity	Public Lighting	01002001001008002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	DPOLITAN MUNI	0	0	20,008	24,489	20,889	23,186	26,201
	Electricity	Mv Network Equipment	01002001001007002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	DPOLITAN MUNI	0	0	970	1,071	1,071	1,189	1,344
	Electricity	Mv Network Equipment	01002001001007002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	DPOLITAN MUNI	0	0	-	196	196	217	246
	Electricity	Mv Substation Equipment	01002001001005002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Substations	DPOLITAN MUNI	0	0	12,512	15,824	15,824	17,565	19,848
	Electricity	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	DPOLITAN MUNI	0	0	-	13	13	14	16
	Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	160	168	168	187	211
	Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	418	750	750	832	941
	Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	425	449	449	498	563
	Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	5,292	4,050	4,050	4,495	5,079
	Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	2,428	2,803	2,803	3,112	3,516
	Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	6,761	11,218	11,218	12,451	14,070
	Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	46	46	51	58
	Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	-	49	49	54	61
	Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	1,826	1,915	1,915	2,125	2,402
	Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	73,996	81,888	87,888	97,556	110,238
	Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	5	126	7,553	8,384	9,474
	Electricity	Transport Assets	01002001002010_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	1,325	1,478	1,478	1,641	1,854
	Sewerage	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	274,745	268,806	332,633	342,686	352,859
	Sewerage	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2,569	2,989	2,697	2,821	2,951
	Sewerage	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2,383	2,138	1,917	2,005	2,098
	Sewerage	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,924	1,901	1,740	1,820	1,904
	Sewerage	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	102,206	27,918	26,217	28,135	31,226
	Sewerage	Indigent And Cultural Management And Services	PO003021_00001	Work Streams	accountable; effective and efficient loca	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	29,991	-	-	-	-
	Sewerage	Spatial Planning	PO003042_00010	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	30,000	30,800	33,040	40,000
	Sewerage	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	1,496	1,543	1,543	1,712	1,935
	Sewerage	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	2,858	2,910	2,910	3,230	3,650
	Sewerage	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	59	89	89	99	112
	Sewerage	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	69	89	89	99	112
	Sewerage	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	13	31	31	34	38
	Sewerage	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	152	167	167	185	209
	Sewerage	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	2,580	2,742	2,742	3,044	3,440
	Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	134	1,142	1,142	1,268	1,432
	Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	-	1,000	1,000	1,110	1,254
	Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	67	1,075	1,075	1,193	1,348
	Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	811	865	865	960	1,085
	Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	1,491	3,025	3,025	3,358	3,795
	Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	3,074	4,676	4,676	5,190	5,865
	Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	2,617	3,971	3,971	4,408	4,981
	Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	6,570	1,349	1,349	1,497	1,692
	Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	1,153	2,953	2,953	3,278	3,704
	Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	3,709	4,100	4,100	4,551	5,143
	Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	213	419	419	466	526
	Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	4,406	6,284	6,284	6,975	7,882
	Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	3,566	4,150	4,150	4,606	5,205
	Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	2,043	4,195	4,195	4,656	5,262
	Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	3,985	4,871	4,871	5,407	6,110
	Sewerage	Transport Assets	01002001002010_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	1,417	1,736	4,280	4,751	5,368
	Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	380,278	413,847	397,286	411,381	425,521
	Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	52,339	46,568	58,008	61,253	64,679
	Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	50	44	46	48
	Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	34,762	30,951	55,196	58,285	61,547
	Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	23,658	8,126	7,898	8,267	8,661
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00003	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	100	-	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00005	Work Streams	ance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	2,000	3,000	4,500
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,710	1,714	2,300	3,300	2,500
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	698	1,714	1,000	2,500	2,000
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	3,617	1,714	1,000	2,500	2,000
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	ance our environmental assets and na												

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
													Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00024	Work Streams	ance our environmental assets and na
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00025	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	924	800	-	-			
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00026	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	170	200	-	-			
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00027	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	266	1,000	-	-			
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00029	Work Streams	ance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	600	-	-	-			
Solid Waste Disposal (Landfill Sites)	Project	P0003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	29,055	2,576	100	-			
Solid Waste Disposal (Landfill Sites)	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Furniture And Office Equipment	0	0	0	4	4	4	5			
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	0	0	0	123	184	184	204			
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	0	0	0	-	1	1	1			
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	0	0	0	176	207	207	229			
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	0	0	0	509	563	563	624			
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	0	0	0	290	313	313	348			
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	0	0	0	460	546	546	606			
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	0	0	0	60	37	37	41			
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	0	0	0	78	82	82	91			
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	0	0	0	9	10	10	11			
Solid Waste Disposal (Landfill Sites)	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure	0	0	0	53	55	55	61			
Solid Waste Disposal (Landfill Sites)	Buildings	01001002004001002	Preventative Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	0	0	0	1,188	1,236	1,236	1,372			
Solid Waste Disposal (Landfill Sites)	Buildings	01001002004001002	Preventative Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	0	0	0	62	67	67	75			
Solid Waste Disposal (Landfill Sites)	Transport Assets	01002001002010_00	Preventative Maintenance	petitive and responsive economic infras	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	0	0	0	8,328	11,180	11,854	13,158			
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	848,390	716,169	774,653	807,601			
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	182,129	52,905	49,468	53,199			
Water Distribution	Spatial Planning	P0003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	1,735	4,000	4,000	5,000			
Water Distribution	Vehicle Management System	P0003003001_00001	Work Streams	nan settlements and improved quality c	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	-	3,877	5,047	6,000			
Water Distribution	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	0	0	0	-	1	1	2			
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	0	0	0	186	201	201	223			
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	0	0	0	1	11	11	12			
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	0	0	0	-	18	18	20			
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	0	0	0	113	164	164	182			
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	0	0	0	227	239	239	266			
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	0	0	0	189	219	219	243			
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	0	0	0	1,096	1,248	1,248	1,386			
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	0	0	0	299	921	921	1,022			
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	0	0	0	15,635	16,507	16,507	18,323			
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	0	0	0	5,598	6,119	6,119	6,792			
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	0	0	0	5,993	6,119	6,119	6,792			
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	0	0	0	7,506	13,982	13,982	15,520			
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	0	0	0	-	11	11	12			
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	0	0	0	108	171	171	190			
Water Distribution	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	0	0	0	29	62	62	69			
Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	0	0	0	1,653	1,337	1,337	1,484			
Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	0	0	0	825	712	712	791			
Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	0	0	0	601	712	712	791			
Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	0	0	0	81	214	214	237			
Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	0	0	0	3,599	4,127	4,127	4,581			
Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	0	0	0	1,063	1,523	1,523	1,690			
Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	0	0	0	1,895	2,426	2,426	2,693			
Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	0	0	0	706	751	751	834			
Water Distribution	Transport Assets	01002001002010_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	0	0	0	2,015	2,438	5,457	6,057			
Water Distribution	Pipe Work	01002001007003001	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	0	0	0	1,480	1,771	1,771	1,966			
Water Distribution	Pipe Work	01001002007006010_00001	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	0	0	0	1,237	877	877	973			
Water Distribution	Pipe Work	01001002007006010_00001	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	0	0	0	126	210	210	233			
Water Distribution	Pipe Work	01001002007006010_00001	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	0	0	0	227	274	274	304			
Water Distribution	Pipe Work	01001002007006010_00001	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	0	0	0	90	157	157	174			
Water Distribution	Service Connections On Site	0100100200700911_00001	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	0	0	0	152	253	253	317			
Markets	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	79,342	105,134	80,824	84,823			
Markets	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	3,601	847	839	880			
Markets	Project	P0003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	5,117	6,158	12,600	-			
Markets	Project	P0003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	756	820	-	-			
Markets	Project Implementation	P0003023002_00005	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	364	2,000	1,000	1,500			
Markets	Project Implementation	P0003023002_00005	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	-	1,500	1,000	1,000			
Markets	Computer Equipment	01002002001004_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Computer Equipment	0	0	0	306	262	262	291			
Markets	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	0	0	0	4	10	10	11			
Markets	Machinery And Equipment	01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	0	0	0	737	491	491	545			
Markets	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	0	0	0	145	135	135	150			
Markets	Transport Assets	01002001002010_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	0	0	0	228	238	238	264			
Tourism	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	27,488	27,498	28,501	30,021			
Tourism	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	-	1,739	1,620	1,745			
Tourism	Assistance And Support	P0003001001_00001	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	754	1,150	1,250	3,800			
Tourism	Assistance And Support	P0003001001_00002	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	98	500	-	300			
Tourism	Assistance And Support	P0003001001_00003	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	123	300	500	600			
Tourism	Assistance And Support	P0003001001_00006	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	-	1,500	500	1,000			
Tourism	Assistance And Support	P0003001001_00007	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	-	-	1,000	500			
Tourism	Assistance And Support	P0003001001_00007	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI	0	0	0	-	131	1,000	500			

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework			
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
	Tourism	Assistance And Support	PO003001001_00007	Work Streams	able rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,660	6,330	7,500	10,500	9,500	
	Tourism	Burials	PO003007013_00001	Work Streams	e; responsive and sustainable social pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	-	500	1,000	
	Tourism	Clean-Up Actions	PO003005001_00005	Work Streams	ance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	500	1,000	1,000	
	Tourism	Clean-Up Actions	PO003005001_00010	Work Streams	ance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	350	300	500	1,000	
	Tourism	Project Implementation	PO003023002_00004	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	2,000	500	1,000	1,000	
	Tourism	Project Implementation	PO003023002_00006	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	670	750	2,900	2,800	3,500	
	Tourism	Project Implementation	PO003023002_00010	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	435	1,300	800	1,300	1,500	
	Tourism	Special Events And Functions	PO003017005_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	300	-	600	1,000	
	Tourism	Tourism Skills Development	PO003046006_00001	Work Streams	effective and development-oriented pu	Growth	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	231	700	1,000	2,250	2,000	
	Tourism	Tourism Skills Development	PO003046006_00002	Work Streams	effective and development-oriented pu	Growth	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	500	500	500	1,000	
	Tourism	Machinery And Equipment	PO1002002001009_00001	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equip	OPOLITAN MUNI	0	0	71	21	21	23	26	
	Parent Operational expenditure												0	9,053,944	9,287,404	9,979,237	10,747,159	11,527,095
	Entities:																	
	<i>List all Operational projects grouped by Entity</i>																	
	Buffalo City Development Agency																	
	<i>Economic Development/Planning</i>	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	Sustainable human settlements a	Governance	A WELL GOVERNED CITY			BUFFALO CI	0	0	37,952	56,446	36,866	38,323	38,976	
	<i>Economic Development/Planning</i>	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	Sustainable human settlements a	Governance	A WELL GOVERNED CITY			BUFFALO CI	0	0	-	100	-	-	-	
	<i>Economic Development/Planning</i>	Administrative Strategy And Planning	PO003044001_00000	Work Streams	Responsive; accountable; effectiv	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	7,845	5,265	3,265	3,388	3,788	
	<i>Economic Development/Planning</i>	Cleanest City Competition	PO003005002_00000	Work Streams	Protect and enhance our environm	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	150	8	8	9	9	
	<i>Economic Development/Planning</i>	Community Initiatives	PO003007002_00000	Work Streams	A comprehensive; responsive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	0	-	300	-	-	-	
	<i>Economic Development/Planning</i>	Compilation Of Plan	PO003023001_00000	Work Streams	An efficient; effective and develop	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	1,278	551	7	8	8	
	<i>Economic Development/Planning</i>	Development Agency Establishment	PO003009_00001	Work Streams	An efficient; effective and develop	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	472	-	-	-	-	
	<i>Economic Development/Planning</i>	Development Agency Establishment	PO003009_00001	Work Streams	An efficient; effective and develop	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	1,155	7	251	473	573	
	<i>Economic Development/Planning</i>	Efficient And Effective Public Service	PO003012_00002	Work Streams	An efficient; effective and develop	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	0	1,230	-	-	-	-	
	<i>Economic Development/Planning</i>	Efficient And Effective Public Service	PO003012_00002	Work Streams	An efficient; effective and develop	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	0	-	5,036	-	-	-	
	<i>Economic Development/Planning</i>	Efficient And Effective Public Service	PO003012_00003	Work Streams	An efficient; effective and develop	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	9,740	-	-	-	-	
	<i>Economic Development/Planning</i>	Efficient And Effective Public Service	PO003012_00003	Work Streams	An efficient; effective and develop	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	8,186	3,204	32	34	34	
	<i>Economic Development/Planning</i>	Efficient And Effective Public Service	PO003012_00004	Work Streams	An efficient; effective and develop	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	0	12	-	-	-	-	
	<i>Economic Development/Planning</i>	Environmental Health	PO003015004_00000	Work Streams	Protect and enhance our environm	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	109	-	-	-	-	
	<i>Economic Development/Planning</i>	Events And Organisations	PO003017003_00000	Work Streams	An efficient; effective and develop	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	137	274	-	-	-	
	<i>Economic Development/Planning</i>	Events And Organisations	PO003017003_00000	Work Streams	An efficient; effective and develop	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	1,026	2,021	200	200	200	
	<i>Economic Development/Planning</i>	Giama Implementation	PO003018_00001	Work Streams	An efficient; effective and develop	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	0	-	-	-	-	-	
	<i>Economic Development/Planning</i>	Human Resource Management	PO003020003_00000	Work Streams	Responsive; accountable; effectiv	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	240	279	-	-	-	
	<i>Economic Development/Planning</i>	Occupational Health And Safety	PO003032_00001	Work Streams	Responsive; accountable; effectiv	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	3	50	-	-	-	
	<i>Economic Development/Planning</i>	Operational:Typical Work Streams:Capacity Building Training And Development:V	PO003004010_00000	Work Streams	A skilled and capable workforce to	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	554	168	184	185	185	
	<i>Economic Development/Planning</i>	Operational:Typical Work Streams:Capacity Building Training And Development:V	PO003004010_00000	Work Streams	A skilled and capable workforce to	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	46	26	20	20	20	
	<i>Economic Development/Planning</i>	Plan Development	PO003044016002_00000	Work Streams	Responsive; accountable; effectiv	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CI	0	0	-	-	-	-	-	
	<i>Economic Development/Planning</i>	Project	PO003016001_00000	Work Streams	An efficient; effective and develop	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	-	7,561	-	-	-	
	<i>Economic Development/Planning</i>	Project	PO003016001_00000	Work Streams	An efficient; effective and develop	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	-	585	-	-	-	
	<i>Economic Development/Planning</i>	Research And Development	PO003039_00001	Work Streams	An efficient; effective and develop	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	-	3,210	-	-	-	
	<i>Economic Development/Planning</i>	Risk Management	PO003044015_00000	Work Streams	Responsive; accountable; effectiv	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	139	-	-	-	-	
	<i>Economic Development/Planning</i>	Social Development Programme (Welfare)	PO003007016_00000	Work Streams	A comprehensive; responsive and	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	9	32	35	38	38	
	<i>Economic Development/Planning</i>	Spaces For Sport	PO003043003_00000	Work Streams	An efficient; effective and develop	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	0	-	5,200	-	-	-	
	<i>Economic Development/Planning</i>	Tourism Development	PO003046003_00000	Work Streams	An efficient; effective and develop	Growth	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	4,744	1,100	-	-	-	
	<i>Economic Development/Planning</i>	Tourism Development	PO003046003_00000	Work Streams	An efficient; effective and develop	Growth	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	233	199	58	60	60	
	<i>Economic Development/Planning</i>	Tourism Projects	PO003046004_00000	Work Streams	An efficient; effective and develop	Growth	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	17	21	38	39	39	
	<i>Economic Development/Planning</i>	Tourism Projects	PO003046004_00000	Work Streams	An efficient; effective and develop	Growth	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	857	2,157	-	-	-	
	<i>Economic Development/Planning</i>	Default Transactions	PD000_00000	Default Transactions	Responsive; accountable; effectiv	Governance	A WELL GOVERNED CITY	Financial Performance Indica	Revenue Item	BUFFALO CI	0	0	26	-	-	-	-	
	<i>Economic Development/Planning</i>	Machinery And Equipment	PO001002002001000_00000	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery Ar	BUFFALO CI	0	0	656	10	12	13	13	
	<i>Economic Development/Planning</i>	Machinery And Equipment	PO001002002001000_00000	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	Machinery Ar	BUFFALO CI	0	0	-	-	240	250	950	
	<i>Economic Development/Planning</i>	Improved Property	PO0010020020020008002001_00001			Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	Non-Revenue Generating	Improved Pro	BUFFALO CI	0	0	15	5,020	16	16	16	
	<i>Economic Development/Planning</i>	Transport Assets	PO001002001001010_00001	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport As	BUFFALO CI	0	0	5	60	22	23	23	
	Entity Operational expenditure												76,835	98,890	41,254	43,079	44,932	
	Total Operational expenditure												9,130,779	9,386,293	10,020,491	10,790,237	11,572,027	