BUF Buffalo City - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediun	n Term Revenue Framework	& Expenditure
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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	40,801	32,364	46,543	23,027	37,027	37,027	25,903	14,474	15,639	16,898
Transfer and subsidies - Operational	1,202,782	1,052,872	1,192,439	1,397,328	1,397,670	1,397,670	1,264,775	1,471,272	1,530,249	1,511,521
Other own revenue	980,376	1,062,838	1,252,506	1,271,675	1,256,533	1,256,533	1,176,487	1,316,955	1,373,870	1,434,059
Total Revenue (excluding capital transfers and contributions)	7,750,719	8,194,980	8,049,172	9,347,595	9,287,640	9,287,640	6,729,723	9,980,457	10,761,640	11,549,832
Employee costs	2,472,782	2,510,297	2,432,021	2,842,422	2,646,217	2,646,217	1,754,231	3,032,411	3,200,749	3,382,421
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	1,400,787	1,568,683	1,845,225	608,745	608,745	608,745	1,226,677	567,097	610,915	683,734
Interest	25,757	20,684	16,075	13,565	13,565	13,565	8,577	8,964	6,551	4,669
Inventory consumed and bulk purchases	1,916,345	2,208,763	2,153,527	2,798,808	2,788,977	2,788,977	1,801,864	3,121,216	3,584,094	4,118,250
Transfers and subsidies	104,708	127,078	137,495	153,897	143,844	143,844	108,073	110,905	92,197	98,200
Other expenditure	2,118,285	2,564,252	2,283,616	2,846,876	3,011,999	3,011,999	1,836,829	3,060,218	3,169,833	3,152,365
Total Expenditure	8,102,477	9,064,440	8,934,709	9,338,370	9,287,404	9,287,404	6,784,897	9,979,237	10,747,159	11,527,095
Surplus/(Deficit)	(351,758)	(869,459)	(885,536)	9,225	236	236	(55,174)		14,481	22,737
Transfers and subsidies - capital (monetary allocations)	1,070,914	686,636	732,602	759,472	758,672	758,672	362,066	788,563	829,357	949,230
Transfers and subsidies - capital (in-kind)	10,036	2,294	4,160	_	_	_	_	_	_	_
	729,191	(180,530)	(148,774)	768,697	758,909	758,909	306,892	789,784	843,838	971,967
Surplus/(Deficit) after capital transfers & contributions		, , ,	` ' '							
Share of Surplus/Deficit attributable to Associate	26,628	(29,869)	20,143	_	_	_	_	_	_	_
Surplus/(Deficit) for the year	755,819	(210,399)	(128,631)	768,697	758,909	758,909	306,892	789,784	843,838	971,967
Capital expenditure & funds sources	,	, ,	(, ,	,	,	,	,	·	•	,
Capital expenditure	1,590,115	1,407,884	1,425,678	1,217,893	1,293,087	1,293,087	618,054	1,239,008	1,271,093	1,320,074
Transfers recognised - capital	970,986	624,464	696,267	759,472	758,672	758,672	372,354	776,490	835,686	934,115
Borrowing	3,079	11,727	_	_	_	_	_	_	_	_
Internally generated funds	616,049	771,693	729,410	458,421	534,415	534,415	245,700	462,518	435,407	385,958
Total sources of capital funds	1,590,115	1,407,884	1,425,678	1,217,893	1,293,087	1,293,087	618,054	1,239,008	1,271,093	1,320,074
Financial position										
Total current assets	9,625,396	10,152,552	11,170,175	3,587,760	5,434,262	5,434,262	12,265,237	5,865,907	6,378,802	6,995,576
Total non current assets	22,689,423	25,668,573	26,074,236	25,871,876	26,081,681	26,081,681	25,465,614	26,005,193	25,994,433	25,968,562
Total current liabilities	8,117,184	8,810,705	10,143,840	2,200,613	4,322,824	4,322,824	10,090,546	4,443,171	4,331,659	4,186,441
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	23,221,396	25,917,022	26,268,097	26,189,440	26,214,258	26,214,258	26,455,753	26,497,206	27,132,212	27,884,907
Cash flows										
Net cash from (used) operating	4,349,285	4,248,326	4,889,442	1,146,286	1,373,831	1,373,831	1,961,873	1,317,364	1,414,785	1,482,741
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)	(1,239,008)	(1,271,093)	(1,320,074)
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 Ye	ar 2023/24		2024/25 Mediun	n Term Revenue Framework	& Expenditure
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash/cash equivalents at the year end	4,065,947	3,922,046	4,087,992	682,478	714,843	714,843	1,348,673	779,798	901,743	1,047,088
Cash backing/surplus reconciliation										
Cash and investments available	1,119,427	678,130	659,700	682,478	714,843	714,843	1,023,272	779,798	901,743	1,047,088
Application of cash and investments	614,384	(1,647,815)	(2,730,954)	(525,415)	(14,517)	(14,517)	(1,579,951)	(253,316)	(871,134)	(1,240,838)
Balance - surplus (shortfall)	505,042	2,325,945	3,390,654	1,207,892	729,360	729,360	2,603,223	1,033,114	1,772,878	2,287,927
Asset management]									
Asset register summary (WDV)	17,447,510	20,296,986	20,718,062	19,339,699	19,821,194	19,821,194		18,896,046	18,042,577	17,114,302
Depreciation	1,400,787	1,568,683	1,845,225	608,745	608,745	608,745		567,097	610,915	683,734
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	384,520	401,390	444,633	497,440	501,262	501,262		521,962	579,378	654,697
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 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cur	rent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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 Internal audit		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
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
•		, i	-				-	*	1	1
Sport and recreation		1,100	8,435	30,490	I	28,390	28,390	25,473	26,629	55,647
Public safety		182,627	179,714	175,322	I	190,474	190,474	199,114	208,074	218,625
Housing		468,827	236,851	234,412	1	403,935	403,935	348,980	370,874	255,356
Health		73	13	36	38	38	38	40	42	44
Economic and environmental services		419,513	234,001	292,912	· 1	200,123	200,123	222,013	237,751	249,492
Planning and development		153,012	86,022	87,891	108,323	108,323	108,323	100,344	104,735	112,270
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		2,547,216	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	· · · · · · · · · · · · · · · · · · ·	109,053	109,053	97,861	88,908	123,634
Total Revenue - Functional	2	8,831,669	8,883,910	8,785,934	10,107,068	10,046,313	10,046,313	10,769,021	11,590,996	12,499,062
Expenditure - Functional										
Governance and administration		1,570,294	1,671,206	1,619,984	1 1	1,842,279	1,842,279	1,942,908	2,011,210	2,086,465
Executive and council		343,353	346,987	343,206	I	334,421	334,421	346,927	357,159	380,980
Finance and administration		1,217,360	1,313,220	1,266,032		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		1,314,022	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		1,071,471	1,097,826	1,276,430	706,551	687,134	687,134	701,847	764,329	821,067
Planning and development		233,835	203,702	247,503	203,844	195,941	195,941	202,040	224,756	225,299
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	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Other	4	113,237	137,726	129,459	159,355	169,290	169,290	145,792	148,903	161,470
Total Expenditure - Functional	3	8,174,214	9,117,559	9,053,944	9,337,380	9,287,404	9,287,404	9,979,237	10,747,159	11,527,095
Surplus/(Deficit) for the year		657,455	(233,649)	(268,010)	769,687	758,909	758,909	789,784	843,838	971,967

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

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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										
Municipal 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
Mayor and Council		-	-	820	377	377	377	-	-	-
Municipal Manager, Town Secretary and Chief Executive Finance and administration		31,399 2,985,088	27,407 3,102,680	16,861 3,374,023	19,541 3,789,944	16,201 3,803,748	16,201 3,803,748	20,375 3,932,293	19,581 4,122,307	25,880 4,315,464
Administrative and Corporate Support		(0)	_	_	1	1	1	1	1	1
Asset Management		4,116	_	_	_	_	_	_	_	_
Finance		2,911,319	3,034,786	3,317,610	3,749,896	3,763,896	3,763,896	3,892,130	4,080,822	4,284,740
Fleet Management			1	_	_	_	_	_	_	
Human Resources		11,193	12,450	15,858	11,000	10,770	10,770	11,000	11,000	12,500
Information Technology		23	1	(1)	777	777	777	815	852	891
Legal Services		121	9	(.)		_	_	_	_	-
Marketing, Customer Relations, Publicity and Media Co-ordination		442	191	156	_	34	34	_	_	_
Property Services		57,451	54,407	39,706	27,423	27,423	27,423	27,458	28,702	16,359
Risk Management		07,101	01,107	00,700	27,120	27,120	21,120	27,100	20,702	10,000
Security Services										
Supply Chain Management		423	835	694	847	847	847	889	929	972
Valuation Service		120	000	001	0 11	017	011		020	012
Internal audit		_	_		_	_	_	_	_	_
Governance Function		_	_	_	_	_	_	_	_	_
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	40,877	42,021	47,984
Aged Care		20,000	20,020	00,100	00,012	00,012	00,012	10,011	12,021	,00
Agricultural										
Animal Care and Diseases										
Cemeteries, Funeral Parlours and Crematoriums		10,761	8,404	12,002	18,495	18,495	18,495	16,254	17,002	17,784
Child Care Facilities		.5,.5.	3, 13 1	.2,002	10,100	10,100			,002	,. • .
Community Halls and Facilities		203	965	4,206	19,699	19,699	19,699	4,807	5,025	7,748
Consumer Protection		200		1,200	10,000	10,000	10,000	1,001	0,020	1,110
Cultural Matters										
Disaster Management		_	_	_	_	_	_	_	_	_
Education										
Indigenous and Customary Law										
Industrial Promotion										
Language Policy										
Libraries and Archives		15,894	15,951	19,991	22,748	22,748	22,748	19,816	19,994	22,452
Literacy Programmes		. 5,551	. 3,00 .	. 5,551				75,5.0	.0,001	, .0_
Media Services										
Museums and Art Galleries										
Population Development										
Provincial Cultural Matters										

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Theatres										
Zoo's										
Sport and recreation		1,100	8,435	30,490	27,466	28,390	28,390	25,473	26,629	55,647
Beaches and Jetties										
Casinos, Racing, Gambling, Wagering										
Community Parks (including Nurseries)		52	300	16,937	10,396	10,396	10,396	11,440	11,953	18,028
Recreational Facilities		1,048	8,134	13,553	17,071	17,995	17,995	14,033	14,676	37,619
Sports Grounds and Stadiums										
Public safety		182,627	179,714	175,322	205,616	190,474	190,474	199,114	208,074	218,625
Civil Defence										
Cleansing										
Control of Public Nuisances										
Fencing and Fences										
Fire Fighting and Protection		118,527	128,252	132,911	140,518	140,518	140,518	147,047	153,611	161,657
Licensing and Control of Animals										
Police Forces, Traffic and Street Parking Control		64,100	51,462	42,410	65,097	49,956	49,956	52,068	54,463	56,968
Pounds										
Housing		468,827	236,851	234,412	410,850	403,935	403,935	348,980	370,874	255,356
Housing		468,827	236,851	234,412	410,850	403,935	403,935	348,980	370,874	255,356
Informal Settlements										
Health		73	13	36	38	38	38	40	42	44
Ambulance										
Health Services		73	13	36	38	38	38	40	42	44
Laboratory Services										
Food Control										
Health Surveillance and Prevention of Communicable Diseases										
Vector Control										
Chemical Safety										

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue & Framework	& Expenditure
R thousand	1	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
Economic and environmental services		419,513	234,001	292,912		200,123	200,123	222,013	237,751	249,492
Planning and development		153,012	86,022	87,891	108,323	108,323	108,323	100,344	104,735	112,270
Billboards										
Corporate Wide Strategic Planning (IDPs, LEDs)		-	-	-	-	-	-	-	-	-
Central City Improvement District										
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		139,193	70,915	74,272	81,359	81,359	81,359	72,871	76,001	83,422
Regional Planning and Development										
Town Planning, Building Regulations and Enforcement, and City		13,820	15,108	13,619	26,964	26,964	26,964	27,474	28,734	28,849
Project Management Unit										
Provincial Planning										
Support to Local Municipalities										
Road transport		266,257	147,979	205,021	97,701	91,801	91,801	121,669	133,015	137,221
Public Transport										
Road and Traffic Regulation										
Roads		266,257	147,979	205,021	97,701	91,801	91,801	121,669	133,015	137,221
Taxi Ranks										
Environmental protection		243	-	-	-	-	-	-	-	-
Biodiversity and Landscape										
Coastal Protection										
Indigenous Forests										
Nature Conservation		243	-	-	-	-	-	-	-	-
Pollution Control										
Soil Conservation									2 1 2 2 2 2	
Trading services		4,664,916	4,990,728	4,561,481		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
Electricity		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
Street Lighting and Signal Systems										
Nonelectric Energy					10100=1					
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
Water Treatment		4 457 500	4 5 4 4 000		4 0 4 0 0 7 4	4 454 000	4.454.000	4 000 040	4 000 000	4 540 004
Water Distribution		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
Water Storage	-	054.404	050.000	054.054	700 744	202.245	202.245	050.404	204.007	224 422
Waste water management		654,124	650,803	654,251	723,711	803,915	803,915	853,194	891,337	934,196
Public Toilets		054.404	050.000	054.054	700 744	000.045	000.045	050 404	004.007	004.400
Sewerage		654,124	650,803	654,251	723,711	803,915	803,915	853,194	891,337	934,196
Storm Water Management										
Waste Water Treatment		F40 000	F40.440	FAF 004	004 440	700.004	700 00 1	700 115	770 400	000.070
Waste management		513,998	549,140	595,231	621,419	730,664	730,664	766,115	776,160	832,372
Recycling		540,000	540.440	F0F 004	004.440	700.004	700.004	700 445	770 400	000.070
Solid Waste Disposal (Landfill Sites)		513,998	549,140	595,231	621,419	730,664	730,664	766,115	776,160	832,372
Solid Waste Removal										
Street Cleaning										

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Other		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	8,831,669	8,883,910	8,785,934	10,107,068	10,046,313	10,046,313	10,769,021	11,590,996	12,499,062

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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 - Functional										
Municipal 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		334,421	334,421	346,927	357,159	380,980
Mayor and Council		251,453	249,605	264,915	·	247,165	247,165	245,044	257,468	270,776
Municipal Manager, Town Secretary and Chief Executive		91,900	97,383	78,291	95,955	87,255	87,255	101,883	99,690	110,204
Finance and administration		1,217,360	1,313,220	1,266,032		1,492,978	1,492,978	1,579,867	1,637,082	1,687,614
Administrative and Corporate Support		28,855	30,787	30,170		29,382	29,382	39,956	42,163	44,503
Asset Management		9,755	13,307	44,741	15,697	13,702	13,702	15,670	14,611	15,426
Finance		612,998	679,428	581,955		960,975	960,975	1,014,714	1,043,103	1,057,482
Fleet Management		108,800	102,686	98,458		71,879	71,879	80,323	86,010	90,949
Human Resources		127,110	130,416	128,015		101,583	101,583	117,065	120,652	128,048
Information Technology		100,224	94,142	102,069		100,957	100,957	108,391	114,428	121,059
Legal Services		34,863	40,253	51,705	42,615	41,024	41,024	41,698	43,791	45,992
Marketing, Customer Relations, Publicity and Media Co-ordination		447	194	158	5	39	39	5	5	6
Property Services		160,671	186,069	191,295	134,171	129,596	129,596	114,749	122,411	131,469
Risk Management										
Security Services										
Supply Chain Management		33,638	35,938	37,465	51,512	43,842	43,842	47,296	49,908	52,680
Valuation Service										
Internal audit		9,580	10,998	10,747	14,957	14,880	14,880	16,114	16,969	17,871
Governance Function		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
Aged Care										
Agricultural										
Animal Care and Diseases										
Cemeteries, Funeral Parlours and Crematoriums		94,873	91,063	92,586	128,209	115,842	115,842	80,273	84,727	89,648
Child Care Facilities										
Community Halls and Facilities		31,929	41,454	41,343	39,003	34,512	34,512	37,750	39,936	42,321
Consumer Protection										
Cultural Matters										
Disaster Management		5,210	5,324	5,261	6,065	6,065	6,065	8,944	8,812	8,944
Education										·
Indigenous and Customary Law										
Industrial Promotion										
Language Policy										
Libraries and Archives		39,667	41,034	42,861	48,086	42,653	42,653	48,752	51,517	54,473
Literacy Programmes		23,00.	. 1,00 1	.2,001	.5,555	.2,000	.2,000	.0,. 02	21,017	3 ., 7 0
Media Services										
Museums and Art Galleries										
Population Development										
Provincial Cultural Matters										
Theatres										

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cı	ırrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Zoo's										
Sport and recreation		362,721	435,689	463,698	444,515	393,726	393,726	416,164	441,931	481,072
Beaches and Jetties										
Casinos, Racing, Gambling, Wagering										
Community Parks (including Nurseries)		159,771	210,183	200,944	253,635	226,530	226,530	234,813	249,691	275,869
Recreational Facilities		202,949	225,505	262,754	190,880	167,196	167,196	181,351	192,240	205,203
Sports Grounds and Stadiums										
Public safety		470,259	496,627	512,818	513,143	496,960	496,960	555,653	582,416	612,827
Civil Defence										
Cleansing										
Control of Public Nuisances										
Fencing and Fences										
Fire Fighting and Protection		153,644	179,509	190,591	144,639	143,552	143,552	155,854	163,542	169,463
Licensing and Control of Animals										
Police Forces, Traffic and Street Parking Control		316,615	317,118	322,226	368,504	353,408	353,408	399,799	418,874	443,365
Pounds										
Housing		45,918	48,631	62,493	187,830	175,960	175,960	173,166	186,315	71,918
Housing		45,918	48,631	62,493	187,830	175,960	175,960	173,166	186,315	71,918
Informal Settlements										
Health		46,542	51,454	51,418	49,160	48,305	48,305	58,551	64,927	70,258
Ambulance										
Health Services		46,542	51,454	51,418	49,160	48,305	48,305	58,551	64,927	70,258
Laboratory Services										
Food Control										
Health Surveillance and Prevention of Communicable Diseases										
Vector Control										
Chemical Safety										

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue &	& Expenditure
R thousand	1	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
Economic and environmental services		1,071,471	1,097,826	1,276,430		687,134	687,134	701,847	764,329	821,067
Planning and development		233,835	203,702	247,503	203,844	195,941	195,941	202,040	224,756	225,299
Billboards										
Corporate Wide Strategic Planning (IDPs, LEDs)		20,206	18,650	24,222	22,454	21,115	21,115	22,238	23,380	24,582
Central City Improvement District										
Development Facilitation		-	_	_	_	-	_	-	_	_
Economic Development/Planning		129,697	104,791	134,694	95,063	91,434	91,434	95,622	111,917	106,397
Regional Planning and Development										
Town Planning, Building Regulations and Enforcement, and City		83,931	80,261	88,587	86,328	83,392	83,392	84,180	89,458	94,320
Project Management Unit		-	-	_	-	-	-	-	-	-
Provincial Planning										
Support to Local Municipalities		207.127	201101			101.100	10.1.100	400.000		
Road transport		805,485	894,124	1,028,927	502,707	491,193	491,193	499,806	539,573	595,767
Public Transport										
Road and Traffic Regulation		205 405	204.404	4 000 007	500 707	10.1.100	404 400	400,000	500 570	505 707
Roads		805,485	894,124	1,028,927	502,707	491,193	491,193	499,806	539,573	595,767
Taxi Ranks		00.450								
Environmental protection		32,152	-		-	-	-	-	-	-
Biodiversity and Landscape										
Coastal Protection										
Indigenous Forests		20.450								
Nature Conservation		32,152	-	-	-	-	_	-	_	-
Pollution Control										
Soil Conservation		4 222 002	4 000 525	4 755 502	E 472 EEE	5 074 670	F 274 670	E 000 426	6 262 426	7.026.624
Trading services		4,322,093	4,999,525	4,755,593		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		3,453,914	3,453,914	3,890,052	4,370,948	4,927,490
Electricity		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
Street Lighting and Signal Systems										
Nonelectric Energy		4 222 202	4 220 622	4 002 402	050 222	040 674	040 674	900.064	044.044	000 407
Water management		1,222,202	1,230,632	1,092,492	852,332	848,671	848,671	899,964	944,944	998,487
Water Treatment		1 222 202	1 220 622	1,092,492	050 220	848,671	848,671	899,964	944,944	998,487
Water Distribution		1,222,202	1,230,632	1,092,492	852,332	040,071	040,071	099,904	944,944	990,407
Water Storage Waste water management		434,035	526,763	484,560	393,769	417,861	417,861	451,931	472,587	501,185
1		454,055	320,703	404,300	393,709	417,001	417,001	451,951	412,301	501,165
Public Toilets		434,035	526,763	484,560	393,769	417,861	417,861	451,931	172 587	501,185
Sewerage		454,055	320,703	404,000	393,709	417,001	417,001	401,801	472,587	501,105
Storm Water Management Waste Water Treatment										
Waste water Treatment Waste management		471,423	533,661	545,891	495,141	554,233	554,233	567,489	573,657	599,470
1		77 1,423	333,001	J -1 J,UJ I	433,141	JJ4,2JJ	JJ4,2JJ	307,409	373,037	553,410
Recycling Solid Waste Disposal (Landfill Sites)		471,423	533,661	545,891	495,141	554,233	554,233	567,489	573,657	599,470
Solid Waste Disposal (Landfill Sites) Solid Waste Removal		471,423	333,001	J 1 0,031	433,141	004,200	JJ4,2JJ	507,409	373,037	333,410
Street Cleaning										
Sueet Oleaning										

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Other		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	8,174,214	9,117,559	9,053,944	9,337,380	9,287,404	9,287,404	9,979,237	10,747,159	11,527,095
Surplus/(Deficit) for the year		657,455	(233,649)	(268,010)	769,687	758,909	758,909	789,784	843,838	971,967

Vote Description	Ref	2020/21	2021/22	2022/23	Cu	ırrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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 Developme	nt	210,464	140,429	127,597	135,746	135,746	135,746	127,802	133,437	128,629
Vote 08 - Directorate - Health / Public Safety & Emerger	ncy 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 & Agenc	ies	51,266	78,761	63,379	93,080	109,053	109,053	97,861	88,908	123,634
Vote 11 - Directorate - Solid Waste And Environmental N	Manag	_	549,405	608,930	627,167	736,413	736,413	771,876	782,179	839,658
Vote 12 - Directorate - Sport, Recreation & Community I	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	8,831,669	8,883,910	8,785,934	10,107,068	10,046,313	10,046,313	10,769,021	11,590,996	12,499,062
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 Developme	nt	361,243	356,036	400,339	297,599	286,458	286,458	294,552	323,787	332,186
Vote 08 - Directorate - Health / Public Safety & Emerger	ncy 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 & Agenc	ies	106,775	130,371	122,128	152,729	162,664	162,664	145,792	148,903	161,470
Vote 11 - Directorate - Solid Waste And Environmental N		_	695,442	697,797	659,806	704,275	704,275	760,776	782,458	823,123
Vote 12 - Directorate - Sport, Recreation & Community I	٩	_	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	8,172,026	9,117,241	9,053,944	9,337,380	9,287,404	9,287,404	9,979,237	10,747,159	11,527,095
Surplus/(Deficit) for the year	2	659,643	(233,331)	(268,010)		758,909	758,909	789,784	843,838	971,967

Vote Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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	_	_	_
01.1 - Office Of The Hod Executive Support Services		-	-	820	377	377	377	-	-	-
01.2 - Communication / Marketing / International & Inter	g	(0)	-	-	-	-	-	-	-	_
01.3 - International & Intergovernmental Relations		-	-	-	-	-	-	-	-	_
01.4 - Communication & Marketing		442	191	156	-	34	34	-	-	_
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Develop	m	-	-	-	-	-	-	-	-	_
01.6 - Metro Development Strategic Management		-	-	-	-	-	-	-	-	_
01.7 - Idp & Budget Integration		-	-	-	-	-	-	-	-	_
01.8 - Gis		-	-	-	-	-	-	-	-	-
01.9 - Institutional Pms		-	-	-	-	-	-	-	-	_
01.10 - lemp & 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		-	-	-	-	-	-	-	-	_
01.16 - Mpac		-	-	-	-	-	-	-	-	_
01.17 - Sports Services & Special Programmes		-	-	-	-	-	-	-	-	_
01.18 - Special Programmes		-	-	-	-	-	-	-	-	_
01.19 - Sports Services		-	-	-	-	-	-	-	-	-
Vote 02 - Directorate - Municipal Manager		31,520	27,415	16,861	19,541	16,201	16,201	20,375	19,581	25,880
02.1 - Office Of The City Manager		31,399	27,407	16,861	19,541	16,201	16,201	20,375	19,581	25,880
02.2 - Information / Technology & Support		-	-	-	-	-	-	-	-	_
02.3 - Risk Management		-	-	-	-	-	-	-	-	_
02.4 - Enterprise Project Management Unit		-	-	-	-	-	-	-	-	_
02.5 - Development And Investment		-	-	-	-	-	-	-	-	_
02.6 - Expanded Public Works Programme Administrate	or	-	-	-	-	-	-	-	-	-
02.7 - Governance & Internal Auditing		-	-	-	-	-	-	-	_	-
02.8 - Office Of Governance And Internal Auditing		-	-	-	-	-	-	-	-	_
02.9 - Information / Knowledge Management / Research	h & Po		-	-	-	-	-	-	-	_
02.10 - Legal Services & Municipal Court		121	9	-	-	-	-	-	-	-
Vote 03 - Directorate - Human Settlement		468,827	236,851	234,412	410,850	403,935	403,935	348,980	370,874	255,356
03.1 - Office Of The Hod Of Human Settlement		-	-	_	-	-	-	-	-	-
03.2 - Housing Delivery & Implementation		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
04.1 - Office Of The Hod Of Finance		634,138	685,563	766,745	765,953	779,953	779,953	792,606	825,854	861,528
04.2 - Budget & Treasury Management		_	_	_	_	_	_	_		_
04.3 - Budget & Treasury Management		1,000	_	_	_	_	_	_	_	_
04.4 - Treasury/Bank Control & Cash Management		_	-	_	_	_	_	_	_	_
04.5 - Treasury / Bank Control & Cash Management		_	_	_	_	_	_	_	_	_

Vote Description Ro	ef 2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	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 & Developmer	nt –	_	_	-	_	_	_	_	_
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		2,519,681	2,519,681	2,915,158	3,366,328	3,880,583
06.3 - Customer Services & Revenue Protection			_,		_,0.0,00.	_,0.0,001	_,;;;;;;		
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	-	-						- 1,100	-
06.6 - Roads / Piu & Construction	_	_	_	1,184	1,184	1,184	1,242	1,299	1,358
USIS I TOURD / I IN O OUTOUR WOULD !!				1,107	1,104	1,104	1,472	1,200	1,000

Vote Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year + 2026/27
06.8 - Project Implementation Unit		-	-	-	-	-	-	-	-	_
06.9 - Roads		266,257	147,979	205,021	96,513	90,613	90,613	120,423	131,712	135,85
06.10 - Water / Wastewater & Scientific Services		-	-	-	-	-	-	-	_	_
06.11 - Sanitation		654,124	650,803	654,251	723,711	803,915	803,915	853,194	891,337	934,19
06.12 - Scientific Services		280	-	0	205	205	205	215	225	23
06.13 - Water Services		1,457,300	1,541,833	1,041,864	1,240,766	1,151,031	1,151,031	1,306,597	1,396,173	1,510,09
06.14 - Fleet Services & Plant		-	1	-	-	-	-	-	_	-
06.15 - Workshops		-	-	_	-	-	-	-	-	-
Vote 07 - Directorate - Spatial Planning And Developm	nent	210,464	140,429	127,597	135,746	135,746	135,746	127,802	133,437	128,62
07.1 - Office Of The Hod Of Development & Spatial Plann	nin	-	_	_	_	_	_	_	_	-
07.2 - Development Planning		_	_	_	-	_	_	_	_	
07.3 - Architecture		10,747	11,371	11,217	19,486	19,486	19,486	20,441	21,381	22,36
07.4 - City & Regional Planning		3,073	2,539	2,156	5,279	5,279	5,279	4,824	5,045	4,2
07.5 - Geomatics		_	1,198	246	2,199	2,199	2,199	2,209	2,308	2,2
07.6 - Spatial Norms & Standards Enforcement		_	_	_		_	, <u> </u>	_		
07.7 - Property Management		_	_	_	_	_	_	_	_	
07.8 - Building Maintenance		6,221	24,237	12,736	16,500	16,500	16,500	16,000	16,717	3,8
07.9 - Estate Management		11,389	12,492	15,605		7,266	7,266	7,622	7,973	8,3
07.10 - Property Disposal & Acquisition		39,841	17,678	11,365	3,657	3,657	3,657	3,836	4,013	4,1
07.11 - Transport Planning & Operations		139,097	70,707	73,936	80,965	80,965	80,965	72,458	75,569	82,9
07.12 - Integrated Public Transport Network Operations		96	207	336	394	394	394	413	432	4
07.13 - Traffic Management & Safety		_	_	_	_	_	-	_	_	
07.14 - Urban & Rural Regeneration		_	_	_	_	_	_	_	_	
07.15 - Township Regeneration		_	_	_	_	_	_	_	_	
Vote 08 - Directorate - Health / Public Safety & Emerg	encv	182,700	179,714	175,322	205,616	190,474	190,474	199,114	208,074	218,6
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv	Citoy	-	-	233	320	320	320	100,114	200,014	210,0
08.2 - Office Of The Hod Of Health / Public Safety & Eme	ar I	_	_	_	_	_	_	_	_	
08.3 - Emergency Services	,,	_	_	_	_	_	_	_	_	
08.4 - Disaster Management		_	_	_	_	_	_	_	_	
08.5 - Fire & Rescue		118,527	128,252	132,911	140,518	140,518	140,518	147,047	153,611	161,6
08.6 - Municipal Health Services		73	-	-	-	- 110,010	-	-	-	101,0
08.7 - Public Safety & Protection Services		(27)	31	116	44	44	44	46	48	
08.8 - Public Safety & Protection Services		(21)	_	-	_		_	_	_	
08.9 - Law Enforcement Services		_	1	4	12	12	12	13	13	
08.10 - Law Enforcement Services		_	_'	_	_	_	-	_	_	
08.11 - Traffic Services		_			_					
08.12 - Traffic Services		64,127	51,431	42,058	64,721	49,579	49,579	52,009	54,401	56,9
					V1,121	.0,010	10,010	32,000	31,101	00,0
Vote 09 - Directorate - Municipal Services		542,199	-		_	-	-	_	_	
09.1 - Office Of The Hod Of Municipal Services		_	-	_	_	_	_	_	_	
09.2 - Community Amenities		15 904	-	-	-	-	_	_	_	
09.3 - Libraries		15,894	-	-	-	-	-	-	_	

Vote Description	Ref	2020/21	2021/22	2022/23	Cu	ırrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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 / Cemetries & Conservation		-	-	-	-	-	-	_	_	_
09.8 - Cemetries & Cremotoria		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		100	_	_		_	_	_	_	
·	_									
Vote 10 - Directorate - Economic Development & Ager		51,266	78,761	63,379	93,080	109,053	109,053	97,861	88,908	123,634
10.1 - Office Of The Hod Of Economic Development & Ag	jenci	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		-	-	-	-	-	-	-	_	-
Vote 11 - Directorate - Solid Waste And Environmenta	al Ma	_	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		_	2,007	5,205	25,709	25,705	25,105	24,174	20,201	45,430
11.10 - Environmental Planning (lemp)			_		_	_	_	_	_	_
• ,		-	752	42.002	- - 744	- F 744		- - 704	- - 077	7.040
11.11 - Coastal Beaches & Nature Management		-	252	13,663	5,711	5,711	5,711	5,721	5,977	7,242

Vote Description	Ref	2020/21	2021/22	2022/23	Cu	ırrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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 & Commun	ity 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	8,831,669	8,883,910	8,785,934	10,107,068	10,046,313	10,046,313	10,769,021	11,590,996	12,499,062

Vote Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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 by Vote	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
01.1 - Office Of The Hod Executive Support Services		51,032	14,397	15,246	13,341	12,538	12,538	11,363	12,041	12,830
01.2 - Communication / Marketing / International & Inter	ģ	5,779	5,887	5,469	5,938	5,908	5,908	10,577	11,170	11,801
01.3 - International & Intergovernmental Relations		6,712	7,703	7,337	8,011	7,475	7,475	7,614	8,018	8,443
01.4 - Communication & Marketing		447	194	156	5	39	39	5	5	6
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Develop	m	5	5	_	7	7	7	7	7	8
01.6 - Metro Development Strategic Management		_	_	_	-	_	_	_	_	_
01.7 - Idp & Budget Integration		10,317	12,727	18,235	15,700	14,413	14,413	15,507	16,319	17,174
01.8 - Gis		6,171	5,696	5,714	6,650	6,598	6,598	6,721	7,051	7,397
01.9 - Institutional Pms		2	2	_	3	3	3	3	3	3
01.10 - lemp & Sustainable Development		3,615	131	252	_	_	_	_	_	_
01.11 - Political Office Administration		52,170	58,398	62,436	66,480	39,529	39,529	31,491	32,308	33,166
01.12 - Office Of The Chief Whip		3,771	8,732	14,892	13,981	13,824	13,824	14,124	14,913	15,749
01.13 - Office Of The Deputy Executive Mayor		3,687	9,213	10,667	10,415	10,298	10,298	13,611	14,372	15,178
01.14 - Office Of The Executive Mayor		21,031	46,329	48,118	46,845	51,269	51,269	50,171	52,713	55,499
01.15 - Office Of The Speaker		77,308	96,932	96,155	102,429	101,503	101,503	108,118	114,107	120,430
01.16 - Mpac		6,254	5,254	6,782	6,970	6,548	6,548	8,122	8,557	9,016
01.17 - Sports Services & Special Programmes		4,405	186	100	143	95	95	85	89	94
01.18 - Special Programmes		14,216	6,646	6,905	7,822	7,567	7,567	7,960	8,369	8,815
01.19 - Sports Services		14,467	26	33		_	-	-	_	_
Vote 02 - Directorate - Municipal Manager		136,201	148,509	140,606	153,112	142,745	142,745	159,695	160,451	174,067
02.1 - Office Of The City Manager		89,258	89,383	74,232	87,651	77,589	77,589	92,041	89,326	99,285
02.2 - Information / Technology & Support		344	5,365	- 1,202	13	13	13	12	13	14
02.3 - Risk Management		_	94	1,173	4,806	6,213	6,213	6,561	6,902	7,263
02.4 - Enterprise Project Management Unit		_	_	1,175	4,000	0,210	0,210	0,001	0,302	7,200
02.5 - Development And Investment		_	_	_	_	_	_	_	_	_
02.6 - Expanded Public Works Programme Administrate	 or	5	2	_	3	3	3	3	3	3
02.7 - Governance & Internal Auditing		9,555	10,980	10,730	14,932	14,856	14,856	16,108	16,962	17,863
02.8 - Office Of Governance And Internal Auditing		12	10,300	10,730	7	7	7	7	7	17,009
02.9 - Information / Knowledge Management / Research	 ከ & Po		2,442	2,784	3,116	3,071	3,071	3,266	3,447	3,638
02.10 - Legal Services & Municipal Court		34,853	40,238	51,688	42,584	40,992	40,992	41,698	43,791	45,992
·										
Vote 03 - Directorate - Human Settlement		45,592	48,283	62,157	187,439	175,569	175,569	173,166	186,315	71,918
03.1 - Office Of The Hod Of Human Settlement		8,581	8,662	9,342	9,729	9,687	9,687	10,255	10,827	11,430
03.2 - Housing Delivery & Implementation		37,011	39,621	52,815	177,711	165,883	165,883	162,911	175,488	60,488
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
04.1 - Office Of The Hod Of Finance		34,603	(21,589)	29,576	23,651	20,984	20,984	20,028	21,640	23,847
04.2 - Budget & Treasury Management		_	_ ′	_	_	_	_	_	_	_
04.3 - Budget & Treasury Management		19,393	21,768	22,582	38,352	37,824	37,824	40,101	42,156	44,323
04.4 - Treasury/Bank Control & Cash Management		_	_	_	_	_	_	_	_	_

Vote Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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		7,174	0,920	7,575	7,043	7,195	7,195	0,343	9,019	9,522
04.23 - Supply Chain Management		32,931	35,037	36,514	50,456	42,785	42,785	47,296	49,908	52,680
		32,931	33,037	30,314	30,430	42,705	42,705	47,290	49,900	32,000
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 Tele	С	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 & Developm	hent	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		92,293	114,883	112,276	112,276	114,032	126,860	140,816
•			143,857			-				
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

Vote Description	Ref	2020/21	2021/22	2022/23	Cu	ırrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
06.7 - Construction		31,550	13,443	12,898	25,912	23,684	23,684	24,766	26,372	28,486
06.8 - Project Implementation Unit		16,565	16,484	17,988	17,960	15,162	15,162	20,310	21,444	22,642
06.9 - Roads		236,444	321,164	193,303	212,096	205,648	205,648	223,714	243,282	267,862
06.10 - Water / Wastewater & Scientific Services		1,444	4,156	-	18	18	18	17	18	20
06.11 - Sanitation		410,269	496,463	456,301	363,043	387,134	387,134	451,931	472,587	501,18
06.12 - Scientific Services		19,042	20,070	20,733	20,251	19,667	19,667	23,342	24,660	26,07
06.13 - Water Services		1,186,631	1,198,936	1,064,251	824,069	821,041	821,041	876,605	920,265	972,39
06.14 - Fleet Services & Plant		76,079	64,500	64,179	41,985	37,865	37,865	38,869	42,187	44,555
06.15 - Workshops		32,534	37,987	34,071	38,751	33,347	33,347	41,454	43,823	46,39
Vote 07 - Directorate - Spatial Planning And Develop	ment	361,243	356,036	400,339	297,599	286,458	286,458	294,552	323,787	332,18
07.1 - Office Of The Hod Of Development & Spatial Plani	nin	3,564	3,560	3,800	3,993	3,967	3,967	6,807	7,186	7,58
07.2 - Development Planning		27,903	2,382	2,542	16,080	15,870	15,870	11,840	12,721	14,06
07.3 - Architecture		18,578	18,909	20,005	22,234	21,028	21,028	23,228	24,534	25,92
07.4 - City & Regional Planning		23,034	24,903	25,941	29,056	28,921	28,921	30,556	32,248	33,01
07.5 - Geomatics		14,237	33,877	39,889	18,683	17,298	17,298	18,556	19,955	21,32
07.6 - Spatial Norms & Standards Enforcement		_	_	_	_	_	· _	_	_	_
07.7 - Property Management		102	101	_	0	0	0	0	0	
07.8 - Building Maintenance		34,243	49,721	39,066	48,258	45,542	45,542	50,425	53,956	57,06
07.9 - Estate Management		443	1,379	1,590	1,734	1,698	1,698	1,495	1,569	1,64
07.10 - Property Disposal & Acquisition		113,599	120,583	137,220	67,195	65,372	65,372	62,829	66,885	72,75
07.11 - Transport Planning & Operations		12,403	11,050	14,133	16,340	16,297	16,297	18,785	29,626	16,19
07.12 - Integrated Public Transport Network Operations		98,067	64,715	88,627	55,641	53,345	53,345	52,151	56,017	62,10
07.13 - Traffic Management & Safety		12,359	22,085	24,630	14,243	13,020	13,020	13,616	14,588	15,76
07.14 - Urban & Rural Regeneration		_	35		_	_	_	_	_	_
07.15 - Township Regeneration		2,713	2,736	2,898	4,143	4,102	4,102	4,263	4,500	4,75
Vote 08 - Directorate - Health / Public Safety & Emerg	iencv	517,919	501,899	517,102	516,559	500,376	500,376	564,597	591,228	621,77
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv	, ,	5,862	5,700	5,848	7,232	7,232	7,232	7,780	8,218	8,70
08.2 - Office Of The Hod Of Health / Public Safety & Eme	er	_	-	-		- ,	- ,	-		_
08.3 - Emergency Services		3,022	3,188	3,191	3,473	3,473	3,473	3,678	3,888	4,11
08.4 - Disaster Management		5,190	5,303	5,238	6,028	6,028	6,028	8,944	8,812	8,94
08.5 - Fire & Rescue		150,070	175,742	186,802	140,273	139,186	139,186	152,177	159,653	165,34
08.6 - Municipal Health Services		44,579	2,100	1,156		-	-	-	_	_
08.7 - Public Safety & Protection Services		3,503	3,262	3,027	3,227	3,227	3,227	3,449	3,646	3,85
08.8 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	
08.9 - Law Enforcement Services		174,006	169,555	176,185	206,013	195,778	195,778	229,054	238,614	252,94
08.10 - Law Enforcement Services		- 1,000	- 100,000		200,010	-	-		200,014	
08.11 - Traffic Services		_	_		_	_	_			
08.12 - Traffic Services		131,688	137,050	135,655	150,312	145,451	145,451	159,515	168,397	177,85
Vote 09 - Directorate - Municipal Services		1,006,724	-	-					. 30,001	,30
09.1 - Office Of The Hod Of Municipal Services		19,641	-		_	_	-		_	_
09.2 - Community Amenities										
U9.2 - Community Amenities		86,612	-	-	-	-	-	-	_	

Vote Description R	ef 2020/2	1 2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	Audite Outcon		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		,670 –	-	-	-	-	-	-	-
09.4 - Halls		,007 –	_	-	-	-	-	-	-
09.5 - Recreation		,186 –	-	-	-	-	-	-	-
09.6 - Sports Facilities		,657 –	-	-	-	-	-	-	_
09.7 - Parks / Cemetries & Conservation	į	,145 –	_	-	-	-	-	-	_
09.8 - Cemetries & Cremotoria	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	-	,545 –	_	-	_	_	_	_	_
09.15 - Cleansing & Refuse Removal: Midland		,599 –	_	_	_	_	_	_	_
09.16 - Landfills & Transfer Stations		,813 –	_	_	_	_	_	_	_
09.17 - Sport And Recreational Facilities		,432 –	_	_	_	_	_	_	_
09.18 - Recreation Facilities		,195 –	_	_	_	_	_	_	_
09.19 - Sport Facilities		,042 –	_	_	_	_	_	_	_
·			400 400	452 700	400.004	400.004	445 700	440,000	464 470
Vote 10 - Directorate - Economic Development & Agen		77,000		152,729	162,664	162,664	145,792	148,903	161,470
10.1 - Office Of The Hod Of Economic Development & Age		,568 77,800			92,005	92,005	70,510	61,119	63,449
10.2 - Fresh Produce Market		,945 24,939	1		25,590	25,590	26,890	28,345	29,920
10.3 - Tourism / Arts / Culture & Heritage	18	16,420			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	1		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			_	-	-	-	-	-	-
Vote 11 - Directorate - Solid Waste And Environmental	Ma	- 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	,	26,146	36,302	36,302	35,324	12,573	13,273
11.2 - Solid Waste		- 57,984	1	55,261	49,513	49,513	48,516	55,514	60,220
11.3 - Landfills & Transfer Stations		- 382,800			321,082	321,082	302,462	312,911	321,629
11.4 - Waste Removal & Cleansing (Coastal)		- 9,485		59,551	65,004	65,004	76,333	80,421	84,729
11.5 - Waste Removal & Cleansing (Midland)		- 30,270		35,449	40,567	40,567	64,693	68,219	71,938
11.6 - Waste Removal & Cleansing (Inland)		- 317	1	112	112	112	1,599	2,603	4,108
11.7 - Waste Minimisation & Diversion		_ -			-	-	- 1,000		-,,,,,,,
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		_ 55,057	221	800	600	600	3,100	4,705	6,109
11.10 - Environmental Planning (lemp)		5,000			5,967	5,967	10,428	1	11,638
11.10 - Environmental Flaming (lemp)		- 5,068	1,209	0, 199	5,907	5,907	10,420	11,013	11,030

Vote Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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 & Commun	ity 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	8,172,026	9,117,241	9,053,944	9,337,380	9,287,404	9,287,404	9,979,237	10,747,159	11,527,095
Surplus/(Deficit) for the year	2	659,643	(233,331)	(268,010)	769,687	758,909	758,909	789,784	843,838	971,967

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

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	ım Term Revenue Framework	e & Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 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		25,112	23,879	21,871	26,861	26,861	26,861	15,065	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		40,801	32,364	46,543	23,027	37,027	37,027	25,903	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		644,744	690,281	48,395	84,138	84,138	84,138	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		1,202,782	1,052,872	1,192,439	1,397,328	1,397,670	1,397,670	1,264,775	1,471,272	1,530,249	1,511,521
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		4,835	1,264	409	-	-	-	2,414	-	-	_
Other Gains		29,576	15,354	9,131	-	-	-	-	_	-	_
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		7,750,719	8,194,980	8,049,172	9,347,595	9,287,640	9,287,640	6,729,723	9,980,457	10,761,640	11,549,832
Expenditure											
Employee related costs	2	2,472,782	2,510,297	2,432,021	2,842,422	2,646,217	2,646,217	1,754,231	3,032,411	3,200,749	
Remuneration of councillors Bulk purchases - electricity	2	63,813 1,631,905	64,683 1,922,255	66,749 1,936,963	74,057 2,512,494	74,057 2,512,494	74,057 2,512,494	48,647 1,650,786	78,426 2,831,581	82,818 3,276,139	1
Inventory consumed	8	284,440	286,508	216,564		2,512,494	2,512,494	151,078			

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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		1,400,787	1,568,683	1,845,225	608,745	608,745	608,745	1,226,677	567,097	610,915	683,734
Interest		25,757	20,684	16,075	13,565	13,565	13,565	8,577	8,964	6,551	4,669
Contracted services		626,011	576,630	679,193	890,317	885,911	885,911	439,298	907,989	994,889	964,820
Transfers and subsidies		104,708	127,078	137,495	153,897	143,844	143,844	108,073	110,905	92,197	98,200
Irrecoverable debts written off		926,950	-	-	-	-	-	184	-	-	-
Operational costs		543,124	600,898	620,292	535,103	549,657	549,657	455,086	504,548	530,073	556,755
Losses on disposal of Assets		21,457	793	-	-	-	-	-	-	-	-
Other Losses		742	508	86,303	92,540	92,540	92,540	58,927	98,592	105,040	111,910
Total Expenditure		8,102,477	9,064,440	8,934,709	9,338,370	9,287,404	9,287,404	6,784,897	9,979,237	10,747,159	11,527,095
Surplus/(Deficit)		(351,758)	(869,459)	(885,536)	9,225	236	236	(55,174)	1,221	14,481	22,737
Transfers and subsidies - capital (monetary allocations)	6	1,070,914	686,636	732,602	759,472	758,672	758,672	362,066	788,563	829,357	949,230
Transfers and subsidies - capital (in-kind)	6	10,036	2,294	4,160	_	_	_	_	_	_	_
Surplus/(Deficit) after capital transfers & contributions		729,191	(180,530)	(148,774)	768,697	758,909	758,909	306,892	789,784	843,838	971,967
Income Tax			, ,	, , ,	-	-	·		·		
Surplus/(Deficit) after income tax		729,191	(180,530)	(148,774)	768,697	758,909	758,909	306,892	789,784	843,838	971,967
Share of Surplus/Deficit attributable to Joint Venture			, ,	, , ,	,	,	·		·		,
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		729,191	(180,530)	(148,774)	768,697	758,909	758,909	306,892	789,784	843,838	971,967
Share of Surplus/Deficit attributable to Associate	7	26,628	(29,869)	20,143	_	_	_	_	_	_	_
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year	1	755,819	(210,399)	(128,631)	768,697	758,909	758,909	306,892	789,784	843,838	971,967

Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 01 - Directorate - Executive Support Services		480	5,369	934	500	500	500	_	500	500	500
Vote 02 - Directorate - Municipal Manager		89	2,946	221	600	600	600	26	650	750	1,000
Vote 03 - Directorate - Human Settlement		433,952	214,662	207,333	278,200	282,400	282,400	120,034	231,927	245,047	241,725
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
Vote 05 - Directorate - Corporate Services		10,638	4,494	10,216	10,640	10,218	10,218	3,302	20,700	17,700	17,200
Vote 06 - Directorate - Infrastructure Services		663,463	653,787	724,479	520,461	519,461	519,461	352,850	641,363	663,643	667,018
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
Vote 08 - Directorate - Health / Public Safety & Emergency Services		22,932	8,836	16,833	32,188	42,725	42,725	5,281	25,500	43,500	20,500
Vote 09 - Directorate - Municipal Services		76,063	-	_	-	-	-	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencies		127,070	140,130	58,581	64,100	77,522	77,522	17,027	43,639	61,825	94,000
Vote 11 - Directorate - Solid Waste And Environmental Management		-	13,027	37,124	42,000	47,454	47,454	12,151	77,570	89,941	86,500
Vote 12 - Directorate - Sport, Recreation & Community Development		-	43,723	50,424	60,650	66,161	66,161	30,558	37,500	23,510	84,524
Vote 13 - Vote 13		-	-	_	-	_	_	_	_	_	_
Vote 14 - Vote 14		-	-	_	_	-	_	_	_	_	_
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_
Capital multi-year expenditure sub-total	7	1,590,115	1,407,884	1,425,678	1,217,893	1,293,087	1,293,087	618,054	1,239,008	1,271,093	1,320,074
Single-year expenditure to be appropriated	2										
Vote 01 - Directorate - Executive Support Services		_	_	_	_	_	_	_	_	_	_
Vote 02 - Directorate - Municipal Manager		_	_	_	_	_	_	_	_	_	_
Vote 03 - Directorate - Human Settlement		_	_	_	_	_	_	_	_	_	_
Vote 04 - Directorate - Chief Financial Officer		_	_	_	_	_	_	_	_	_	_
Vote 05 - Directorate - Corporate Services		_	_	_	_	_	_	_	_	_	_
Vote 06 - Directorate - Infrastructure Services		_	_	_	_	_	_	_	_	_	_
Vote 07 - Directorate - Spatial Planning And Development		_	_	_	_	_	_	_	_	_	_
Vote 08 - Directorate - Health / Public Safety & Emergency Services		_	_	_	_	_	_	_	_	_	_
Vote 09 - Directorate - Municipal Services		_	_	_	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencies		_	_	_	_	_	_	_	_	_	_
Vote 11 - Directorate - Solid Waste And Environmental Management		_	_	_	_	_	_	_	_	_	_
Vote 12 - Directorate - Sport, Recreation & Community Development		_	_	_	_	_	_	_	_	_	_
Vote 13 - Vote 13		_	_	_	_	_	_	_	_	_	_
Vote 14 - Vote 14		_	_	_	_	_	_	_	_	_	_
Vote 15 - Other		_	_	_	_	_	_ _ 	_	_	_	_
Capital single-year expenditure sub-total	-	_	_	_	_	_	_	_	_	_	_
Total Capital Expenditure - Vote		1,590,115	1,407,884	1,425,678	1,217,893	1,293,087	1,293,087	618,054	1,239,008	1,271,093	1,320,074
Capital Expenditure - Functional		, ,, ,	, ,===	, -,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, -,	, ,,,,,,,	-,	, ,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,
Governance and administration		170,418	260,451	265,933	118,178	172,246	172,246	38,674	123,552	72,737	53,137
Executive and council		9,500	7,969	1,498	1,100	1,100	1,100	26	1,150	1,250	1,500
Finance and administration		160,919	252,482	264,435	117,078	171,146	171,146	38,649	122,402	71,487	51,637
Internal audit		100,919	202,402	204,433	117,070	171,140	171,140	J0,0 4 9	122,402	71,407	31,037

Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Community and public safety		488,865	271,363	295,202	379,038	405,175	405,175	158,540	311,197	333,803	369,749
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	241,725
Health		380	1,963	1,297	1,000	4,832	4,832	558	7,500	10,500	8,000
Economic and environmental services		489,013	440,341	543,732	285,953	290,459	290,459	219,714	241,044	233,732	259,613
Planning and development		130,682	80,980	71,564	112,117	95,119	95,119	48,217	67,958	70,890	82,670
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	43,639	61,825	94,000
Total Capital Expenditure - Functional	3	1,590,115	1,407,884	1,425,678	1,217,893	1,293,087	1,293,087	618,054	1,239,008	1,271,093	1,320,074
Funded by:											
National Government		970,986	624,464	696,267	759,472	758,672	758,672	372,354	776,490	835,686	934,115
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	4	970,986	624,464	696,267	759,472	758,672	758,672	372,354	776,490	835,686	934,115
Borrowing	6	3,079	11,727	-	-	-	-	-	-	-	-
Internally generated funds		616,049	771,693	729,410	458,421	534,415	534,415	245,700	462,518	435,407	385,958
Total Capital Funding	7	1,590,115	1,407,884	1,425,678	1,217,893	1,293,087	1,293,087	618,054	1,239,008	1,271,093	1,320,074

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

R thousand <u>Capital expenditure - Municipal Vote</u>	1	Audited								Framework	
		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>Capital expenditure - Municipal Vote</u>											
B 141 114 1 141											
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	1	-	-	-	-	-	-	-	-	_	_
01.3 - International & Intergovernmental Relations		-	-	-	-	-	-	-	-	_	_
01.4 - Communication & Marketing		-	-	-	-	-	-	-	-	_	_
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm	n	-	-	-	-	-	_	-	-	_	_
01.6 - Metro Development Strategic Management		-	-	-	-	-	-	-	-	_	_
01.7 - Idp & Budget Integration		-	-	-	-	-	-	-	-	_	_
01.8 - Gis		-	-	-	-	-	_	-	-	_	_
01.9 - Institutional Pms		-	-	-	-	-	_	-	-	_	_
01.10 - lemp & 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	r	_	_	_	_	_	_	_	_	_	_
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	241,725
03.1 - Office Of The Hod Of Human Settlement		.00,002	_ 1-1,002					-		_	
03.2 - Housing Delivery & Implementation		433,952	214,662	207,333	278,200	282,400	282,400	120,034	231,927	245,047	241,725
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		05,005	100,713	210,040	30,930	100,210	100,210	22,570	55,025	20,013	
04.3 - Budget & Treasury Management		_	_	- 6	_	_	_	_	2,494	_	

Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
	1	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						-					
04.4 - Treasury/Bank Control & Cash Management		-	-	-	-	-	-	-	-	_	-
04.5 - Treasury / Bank Control & Cash Management		-	-		_	_		_	_	_	
04.6 - Corporate Asset Management			16,668	9,972	13,000	20,061	20,061	2,873	13,000	13,000	10,000
04.7 - Expenditure & Payments Management		21,448	-	-	-	-	-	-	-	_	-
04.8 - Creditors		-	-	-	-	-	-	-	-	_	-
04.9 - Payroll & Benefits		-	-	-	-	-	-	-	-	_	-
04.10 - Vat / Leases & Payments		-	-	-	-	-	-	-	-	_	_
04.11 - Financial Reporting		-	-	-	-	-	-	-	-	_	_
04.12 - Financial Statements		-	-	-	-	-	-	-	-	_	-
04.13 - Grant Administration		-	-	-	-	-	-	-	-	_	-
04.14 - Revenue Management		-	-	-	-	-	-	-	-	_	-
04.15 - Accounts Management & Revenue Control		720	552	1,558	-	949	949	-	-	_	_
04.16 - Coastal Revenue Management		3	-	-	-	-	-	-	-	_	_
04.17 - Customer Relations (Call Centre)		-	-	-	-	-	-	-	-	_	_
04.18 - Inland Revenue Management		6,138	1,186	-	-	-	-	-	_	_	_
04.19 - Midland Revenue Management		-	312	-	2,000	2,000	2,000	-	7,686	4,000	10,000
04.20 - Rates & Valuations		_	-	_	-	-	-	-	-	_	_
04.21 - Strategy & Operations		_	-	_	_	-	-	_	_	_	_
04.22 - Finance Operations		_	-	_	-	-	-	_	_	_	_
04.23 - Supply Chain Management		72	-	2,499	_	-	-	_	_	_	_
04.24 - Logistics / Warehousing & Disposal		_	-	_	-	-	-	_	_	_	_
Vote 05 - Directorate - Corporate Services		10,638	4,494	10,216	10,640	10,218	10,218	3,302	20,700	17,700	17,200
05.1 - Office Of The Hod Corporate Services		1,630	149	785	6,490	4,490	4,490	1,335	11,500	11,500	7,000
05.2 - Corporate Support Services		-	_	-	-	-,	-, 100	-		_	
05.3 - Administrative & Corporate Support		_	_	_	_	_	_	_	_	_	_
05.4 - Auxilliary / Records & Decision Tracking And Telec	C	_	_	_	_	_	_	_	_	_	_
05.5 - Information / Technology & Support		8,931	_	343	_	_	_	_	_	_	_
05.6 - Information / Technology & Support		-	4,226	8,938	4,000	5,578	5,578	1,855	9,000	6,000	10,000
05.7 - Hr Performance & Development		_	- 1,220	-	1,000	-	- 0,070	- 1,000	-	-	- 10,000
05.8 - Education / Training & Development		_	_	_	_	_	_	_	_	_	_
05.9 - Employee Performance Management & Developm	ont	_	_	_	_	_	_	_	_	_	_
05.10 - Employee Wellbeing	ICITE	_	_			_	_	_	_		_
05.11 - Human Resources Management		_	_			_	_	_	_		_
05.12 - Administrative Support		_	_		_	_	_	_	_		_
05.13 - Employee Relations			-	_	_	_	-	_	_	_	_
05.14 - Organisational Development		- 77	119	150	150	150	- 150	112	200	200	200
·											
Vote 06 - Directorate - Infrastructure Services		663,463	653,787	724,479	520,461	519,461	519,461	352,850	641,363	663,643	667,018
06.1 - Office Of The Hod Of Infrastructure Services		248	909	1,225	500	500	500	295	500	500	500
06.2 - Electrical & Energy Services		-	-	_	-	_	-	_	-	_	_
06.3 - Customer Services & Revenue Protection		_	-	_	-	_	-	_	_	_	
06.4 - Electrical Development / Contracts & Assets		120,660	119,725	97,679	132,320	115,961	115,961	62,338	157,888	175,057	145,343
06.5 - Electrical Distribution		-	-	_	-	-	_	_	-	_	-

Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Medium Term Revenue & Expend Framework		
R thousand	1	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
06.6 - Roads / Piu & Construction		-	-	-	-	-	-	-	-	_	_
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 Develop	ment	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 Plan	nnin	-	-	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 Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Vote 08 - Directorate - Health / Public Safety & Emer	aencv	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 & Em	ier	_	-	_	-	-	_	_	-	_	_
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 / Cemetries & Conservation		504	-	-	-	-	-	-	-	_	-
09.8 - Cemetries & Cremotoria		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 & Ag		·	140,130	58,581	64,100	77,522	77,522	17,027	43,639	61,825	94,000
10.1 - Office Of The Hod Of Economic Development & A	\genci	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		-	- 4 700	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		-	- 4.700	2.500	7.500	200	200	- 2.500	- 5.000	-	47.000
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 Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
10.8 - Enterprise Development		_	9,898	8,861	11,500	10,930	10,930	1,045	14,000	15,127	17,500
10.9 - Investment Facilitation		_	-	-	-	-	-	-	- 1,000		
10.10 - Rural Development & Agrarian Reform		_	12,216	5,484	14,300	14,300	14,300	4,296	13,139	13,727	18,000
10.11 - Sector Development		_	-	-	- 1,000	- 1,000	- 1,000	-	-		- 10,000
10.12 - Trade Promotion		_	_	_	_	_	_	_	_	_	_
10.13 - Bcm Development Agency		_	_	_	_	_	_	_	_	_	_
	 4-1 B/1-		40.007	27.424	40,000	47.454	47.454	40.454	77 570	00.044	00 500
Vote 11 - Directorate - Solid Waste And Environment	tai ivia 		13,027	37,124	42,000	47,454	47,454	12,151	77,570	89,941	86,500
11.1 - Office Of The Hod Solid Waste & Environ Health		-	194	458	500	660	660	176	500	1,000	3,500
11.2 - Solid Waste		-	-	_	-	-	-	-	_	_	_
11.3 - Landfills & Transfer Stations		-	-	_	-	-	-	_	_	_	_
11.4 - Waste Removal & Cleansing (Coastal)		-	-	_	-	-	-	_	_	_	_
11.5 - Waste Removal & Cleansing (Midland)		-	-	-	-	-	-	_	-	_	_
11.6 - Waste Removal & Cleansing (Inland)		-	-	-	-	-	-	-	_	_	_
11.7 - Waste Minimisation & Diversion		-	-	-	-	-	-	-	-		_
11.8 - Specialised Fleet Management		-	8,692	16,055	33,500	32,906	32,906	9,308	60,800	67,194	60,000
11.9 - Environmental Management		-	-	_	-	-	_	-	_	_	_
11.10 - Environmental Planning (lemp)		-	_	3,366		507	507	-	_		
11.11 - Coastal Beaches & Nature Management		-	2,011	15,220	6,500	6,330	6,330	1,585	8,270	10,746	13,00
11.12 - Grass Cutting & Vegetation Control		-	167	728	500	2,220	2,220	524	500	500	2,000
11.13 - Municipal Health Services		-	-	-	-	-	-	-	-	_	_
11.14 - Special Programmes		-	-	-	-	-	-	-	-	_	_
11.15 - Municipal Health Services		-	1,963	1,297	1,000	4,832	4,832	558	7,500	10,500	8,000
Vote 12 - Directorate - Sport, Recreation & Communi	ity De	_	43,723	50,424	60,650	66,161	66,161	30,558	37,500	23,510	84,524
12.1 - Office Of Hod Sport Recr & Comm Developm		-	223	444	500	500	500	137	500	500	3,000
12.2 - Community Development		_	-	_	-	-	-	_	_	_	_
12.3 - Libraries		_	-	3,934	5,500	5,500	5,500	2,940	3,500	2,612	6,00
12.4 - Halls		_	6,914	8,528	20,000	20,000	20,000	8,895	6,500	5,612	9,22
12.5 - Zoo And Aquarium		_	1,541	676	1,700	1,700	1,700	1,033	1,900	_	2,00
12.6 - Parks & Cemeteries		_	_	_	-	-	-	_	_	_	_
12.7 - Parks (Coastal)		_	1,730	1,488	1,500	1,500	1,500	160	1,050	500	2,500
12.8 - Cemeteries (Coastal)		_	2,424	1,508	1,750	1,750	1,750	712	1,750	1,750	4,500
12.9 - Parks (Midland)		_	865	1,241	1,000	1,000	1,000	_	1,600	500	1,500
12.10 - Cemeteries (Midland)		-	1,381	5,190	4,950	4,950	4,950	1,397	1,950	1,450	1,000
12.11 - Parks (Inland)		_	1,349	3,042	5,000	5,000	5,000	1,668	6,000	5,724	11,000
12.12 - Cemeteries (Inland)		-	2,360	2,488	2,250	2,250	2,250	1,941	2,250	2,250	1,000
12.13 - Sports Development Facilities & Recreation		_	_	_	_	_	_	_		_	
12.14 - Facilities Swimming & Resorts Management		_	3,550	12,078	12,500	12,500	12,500	7,774	4,000	2,612	16,000
12.15 - Sports Development		_	19,547	5,515	4,000	7,179	7,179	3,818	2,000		14,000
12.16 - Resorts Management		_	1,839	4,291	_	2,332	2,332	85	4,500	_	12,800
12.17 - Sports Development		_			_	_,,,,_			_	_	
12.17 - Sports Development											

	Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R the	ousand	1	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
Vo	ote 14 - Vote 14		-	-	-	-	-	-	-	-	_	-
Vo	ote 15 - Other		-	-	-	-	-	-	-	-	_	_
Capi	ital multi-year expenditure sub-total		1,590,115	1,407,884	1,425,678	1,217,893	1,293,087	1,293,087	618,054	1,239,008	1,271,093	1,320,074

Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Vote 01 - Directorate - Executive Support Services		_	_	_	_	_	_	_	_	_	_
01.1 - Office Of The Hod Executive Support Services		_	_	-	-	_	_	_	_	_	_
01.2 - Communication / Marketing / International & Inter	g g	_	_	_	-	_	_	_	-	_	_
01.3 - International & Intergovernmental Relations	Ĭ	_	-	_	-	_	_	_	-	_	_
01.4 - Communication & Marketing		_	-	_	-	_	_	-	-	_	_
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Develop	m	_	_	_	-	_	_	_	_	_	_
01.6 - Metro Development Strategic Management		_	_	_	-	_	_	_	-	_	_
01.7 - Idp & Budget Integration		_	_	_	-	_	_	_	_	_	_
01.8 - Gis		_	_	_	-	_	_	-	-	_	_
01.9 - Institutional Pms		_	_	_	-	_	_	-	-	_	_
01.10 - lemp & 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		-	-	-	-	-	-	-	-	_	-
01.16 - Mpac		-	-	-	-	-	-	-	-	_	-
01.17 - Sports Services & Special Programmes		-	-	-	-	-	-	-	-	_	-
01.18 - Special Programmes		_	-	_	-	-	_	-	-	_	_
01.19 - Sports Services		-	-	-	-	-	-	-	-	_	-
Vote 02 - Directorate - Municipal Manager		_	_	-	-	-	_	-	_	_	_
02.1 - Office Of The City Manager		-	-	-	-	-	-	-	-	-	-
02.2 - Information / Technology & Support		-	-	-	-	-	_	-	-	_	-
02.3 - Risk Management		-	-	-	-	-	-	-	-	_	-
02.4 - Enterprise Project Management Unit		-	-	-	-	-	-	-	-	_	-
02.5 - Development And Investment		_	-	_	-	-	_	-	-	_	_
02.6 - Expanded Public Works Programme Administrato	r	_	-	-	-	-	_	-	-	_	-
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		_	-	_	_	-	_	_	-	_	_
Vote 03 - Directorate - Human Settlement		_	_	_	_	_	_	_	-	_	_
03.1 - Office Of The Hod Of Human Settlement		_	_	_	-	_	_	_	_	_	_
03.2 - Housing Delivery & Implementation		_	_	_	_	_	_	_	_	_	_
Vote 04 - Directorate - Chief Financial Officer		_	_	_	_	_	_	_	_	_	_
			_ 	_				_		_	_
04.1 - Office Of The Hod Of Finance		_	_	-	-	_	_	_	_	_	_
04.2 - Budget & Treasury Management		_	-	-	-	-	_	-	-	-	_
04.3 - Budget & Treasury Management		-	-	-	-	-	-	_	-	_	-

Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
04.4 - Treasury/Bank Control & Cash Management		-	-	_	-	_	_	_	_	-	_
04.5 - Treasury / Bank Control & Cash Management		_	_	_	_	_	_	_	_	_	_
04.6 - Corporate Asset Management		_	_	_	_	_	_	_	_	_	_
04.7 - Expenditure & Payments Management		_	-	_	_	_	_	_	_	_	_
04.8 - Creditors		-	-	_	-	-	_	-	-	_	_
04.9 - Payroll & Benefits		-	-	_	-	-	_	-	-	_	_
04.10 - Vat / Leases & Payments		_	_	_	_	_	_	_	_	_	_
04.11 - Financial Reporting		-	-	_	-	_	_	-	-	_	_
04.12 - Financial Statements		-	-	_	-	_	_	-	-	_	_
04.13 - Grant Administration		_	_	_	_	_	_	_	_	_	_
04.14 - Revenue Management		-	-	_	-	_	_	-	-	_	_
04.15 - Accounts Management & Revenue Control		-	-	_	-	_	_	-	-	_	_
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		-	_	_	_	_	_	_	-	_	_
04.21 - Strategy & Operations		_	_	_	_	_	_	_	_	_	_
04.22 - Finance Operations		_	_	_	_	_	_	_	_	_	_
04.23 - Supply Chain Management		_	_	_	_	_	_	_	_	_	_
04.24 - Logistics / Warehousing & Disposal		-	-	-	-	-	_	-	-	_	_
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	-	_	_
05.1 - Office Of The Hod Corporate Services		-	-	-	-	-	-	-	-	-	-
05.2 - Corporate Support Services		-	-	_	-	-	_	-	-	_	_
05.3 - Administrative & Corporate Support		-	-	-	-	-	_	-	-	_	_
05.4 - Auxilliary / Records & Decision Tracking And Tele	c	-	-	_	-	-	_	-	-	_	_
05.5 - Information / Technology & Support		-	-	_	-	-	_	-	-	_	_
05.6 - Information / Technology & Support		-	-	-	-	-	_	-	-	_	_
05.7 - Hr Performance & Development		-	-	-	-	-	_	-	-	_	_
05.8 - Education / Training & Development		-	-	-	-	-	_	-	-	_	_
05.9 - Employee Performance Management & Developn	nent	-	-	-	-	-	_	-	-	_	_
05.10 - Employee Wellbeing		-	-	-	-	-	_	-	-	_	_
05.11 - Human Resources Management		-	-	-	-	-	-	-	-	_	-
05.12 - Administrative Support		-	-	_	-	-	-	_	-	_	-
05.13 - Employee Relations		-	-	_	-	-	-	_	_	_	_
05.14 - Organisational Development		-	-	_	-	-	-	_	-	-	-
Vote 06 - Directorate - Infrastructure Services		-	-	-	-	-	_	-	-	-	_
06.1 - Office Of The Hod Of Infrastructure Services		-	-	_	-	-	-	-	-	_	_
06.2 - Electrical & Energy Services		-	-	_	-	_	-	_	_	_	_
06.3 - Customer Services & Revenue Protection		-	-	_	-	-	-	_	_	_	-
06.4 - Electrical Development / Contracts & Assets		-	-	_	-	-	-	-	_	_	-
06.5 - Electrical Distribution		-	-	_	-	_	_	-	-	_	-

Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
06.6 - Roads / Piu & Construction		_		_	_		_	_	_	_	_
06.7 - Construction		_	_	_	_	_	_	_	_	_	_
06.8 - Project Implementation Unit		_	_	_	-	_	_	-	-	_	_
06.9 - Roads		_	_	_	_	_	_	_	_	_	_
06.10 - Water / Wastewater & Scientific Services		_	_	_	-	_	_	_	-	_	_
06.11 - Sanitation		_	_	_	_	_	_	_	-	_	_
06.12 - Scientific Services		_	_	_	-	_	_	-	-	_	_
06.13 - Water Services		_	_	_	-	_	_	_	-	_	_
06.14 - Fleet Services & Plant		_	_	_	_	_	_	_	-	_	_
06.15 - Workshops		_	_	_	-	-	_	-	-	_	_
Vote 07 - Directorate - Spatial Planning And Develop	ment	_	_	_	_	_	_	_	_	_	_
07.1 - Office Of The Hod Of Development & Spatial Plan		-	_	-	-	-	-	-	-	_	-
07.2 - Development Planning		_	_	_	-	_	_	-	-	_	_
07.3 - Architecture		_	_	_	-	_	_	-	-	_	_
07.4 - City & Regional Planning		_	_	_	-	_	_	-	-	_	_
07.5 - Geomatics		_	_	_	-	_	_	-	-	_	_
07.6 - Spatial Norms & Standards Enforcement		_	_	_	-	_	_	-	-	_	_
07.7 - Property Management		_	_	_	-	_	_	-	-	_	_
07.8 - Building Maintenance		_	_	_	-	-	_	-	-	_	_
07.9 - Estate Management		_	_	_	-	-	_	-	-	_	_
07.10 - Property Disposal & Acquisition		-	_	_	-	-	_	-	-	_	_
07.11 - Transport Planning & Operations		-	-	_	-	-	_	-	-	_	-
07.12 - Integrated Public Transport Network Operations		-	-	_	-	-	_	-	-	_	-
07.13 - Traffic Management & Safety		-	-	-	-	-	-	-	-	_	_
07.14 - Urban & Rural Regeneration		-	-	_	-	-	_	-	-	_	_
07.15 - Township Regeneration		-	_	_	-	-	-	-	-	_	-
Vote 08 - Directorate - Health / Public Safety & Emer	gency	-	_	_	-	-	_	-	-	_	_
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		-	-	-	-	-	-	-	-	_	-
08.2 - Office Of The Hod Of Health / Public Safety & Em	er	_	_	_	-	_	_	-	-	_	_
08.3 - Emergency Services		_	_	_	-	_	_	_	-	_	_
08.4 - Disaster Management		_	_	_	-	_	_	_	_	_	_
08.5 - Fire & Rescue		-	_	_	-	_	_	-	-	_	_
08.6 - Municipal Health Services		_	_	_	_	_	_	_	_	_	_
08.7 - Public Safety & Protection Services		_	_	_	_	_	_	_	-	_	_
08.8 - Public Safety & Protection Services		_	_	_	_	_	_	_	-	_	_
08.9 - Law Enforcement Services		_	_	_	_	_	_	_	_	_	_
08.10 - Law Enforcement Services		_	_	_	_	_	_	_	_	_	_
08.11 - Traffic Services		_									
08.12 - Traffic Services		_		_	_	_			_		
UO. 12 - TTAITIC SELVICES		_	-	_	-		_	_	_	_	_

Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Vote 09 - Directorate - Municipal Services		_	_	_	_	_	_	_	_	_	_
09.1 - Office Of The Hod Of Municipal Services		_	_	_	_	_	_	_	_	_	_
09.2 - Community Amenities		_	_	_	_	_	_	_	_	_	_
09.3 - Libraries		_	_	_	_	_	_	_	_	_	_
09.4 - Halls		_	_	_	_	_	_	_	_	_	_
09.5 - Recreation		_	_	_	_	_	_	_	_	_	_
09.6 - Sports Facilities		_	_	_	_	_	_	_	_	_	_
09.7 - Parks / Cemetries & Conservation		_	_	_	_	_	_	_	_	_	_
09.8 - Cemetries & Cremotoria		_	_	_	_	_	_	_	_	_	_
09.9 - Conservation		_	_	_	_	_	_	_	_	_	_
09.10 - Parks: Coastal		_	_	_	_	_	_	_	_	_	_
09.11 - Parks: Midland		_	_	_	_	_	_	_	_	_	_
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		-	-	_	_	_	_	_	-	_	_
09.17 - Sport And Recreational Facilities		-	-	_	-	_	_	_	-	_	_
09.18 - Recreation Facilities		-	-	_	-	_	_	_	-	_	_
09.19 - Sport Facilities		_	-	-	_	_	_	_	-	_	_
Vote 10 - Directorate - Economic Development & Age	ncies	_	_	_	_	_	_	_	_	_	_
10.1 - Office Of The Hod Of Economic Development & Ac			_	_	_	_	_	_	_	_	_
10.2 - Fresh Produce Market	,	_	_	_	_	_	_	_	_	_	_
10.3 - Tourism / Arts / Culture & Heritage		_	_	_	_	_	_	_	_	_	_
10.4 - Arts / Culture & Heritage		_	_	_	_	_	_	_	_	_	_
10.5 - Marketing / Research & Information Services		_	_	_	_	_	_	_	_	_	_
10.6 - Tourism Planning & Development		_	_	_	_	_	_	_	_	_	_
10.7 - Trade / Industry & Rural Agrarian		_	_	_	_	_	_	_	_	_	_
10.8 - Enterprise Development		_	_	_	_	_	_	_	_	_	_
10.9 - Investment Facilitation		_	_	_	_	_	_	_	_	_	_
10.10 - Rural Development & Agrarian Reform		_	-	_	-	_	_	-	_	_	_
10.11 - Sector Development		_	-	_	-	_	-	-	-	_	_
10.12 - Trade Promotion		_	-	_	-	_	-	-	-	_	_
10.13 - Bcm Development Agency		_	-	_	-	_	-	-	-	_	_
Vote 11 - Directorate - Solid Waste And Environmenta	al Ma	_	_	_	_	_	_	_	_	_	_
11.1 - Office Of The Hod Solid Waste & Environ Health		_	_	_	_	_	_	_	_	_	_
11.2 - Solid Waste		_	_	_	_	_	_	_	_	_	_

Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
11.3 - Landfills & Transfer Stations		_	_	_	_	_	_	_	_	_	_
11.4 - Waste Removal & Cleansing (Coastal)		_	_	_	_	_	_	_	_	_	_
11.5 - Waste Removal & Cleansing (Midland)		_	_	_	_	_	_	_	_	_	_
11.6 - Waste Removal & Cleansing (Inland)		-	-	_	_	_	_	_	_	_	_
11.7 - Waste Minimisation & Diversion		-	-	_	-	_	_	_	_	_	_
11.8 - Specialised Fleet Management		-	-	_	-	_	_	_	_	_	_
11.9 - Environmental Management		-	-	_	-	-	_	_	-	_	_
11.10 - Environmental Planning (lemp)		-	-	_	-	-	_	-	-	_	_
11.11 - Coastal Beaches & Nature Management		_	-	_	_	-	_	_	-	_	_
11.12 - Grass Cutting & Vegetation Control		-	-	-	_	-	_	-	-	_	_
11.13 - Municipal Health Services		-	-	_	-	-	_	-	-	_	_
11.14 - Special Programmes		-	-	_	-	-	_	-	-	_	_
11.15 - Municipal Health Services		_	-	_	_	-	_	_	-	_	_
Vote 12 - Directorate - Sport, Recreation & Communit	tv 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		1,590,115	1,407,884	1,425,678	1,217,893	1,293,087	1,293,087	618,054	1,239,008	1,271,093	1,320,074

BUF Buffalo City - Table A6 Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	ım Term Revenue Framework	e & Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
ASSETS											
Current assets											
Cash and cash equivalents		1,119,427	678,130	659,700	682,478	714,843	714,843	1,023,272	779,798	901,743	1,047,088
Trade and other receivables from exchange transactions	1	1,646,996	1,975,707	2,168,730	1,988,297	2,850,965	2,850,965	2,209,748	3,101,624	3,395,243	3,762,809
Receivables from non-exchange transactions	1	957,822	1,006,547	1,115,381	866,179	1,020,101	1,020,101	1,342,109	1,064,567	1,110,098	1,158,345
Current portion of non-current receivables		-	-	-	-	-	-	_	-	_	_
Inventory	2	36,978	44,147	50,806	50,806	56,451	56,451	65,424	61,718	67,043	73,861
VAT		5,855,928	6,441,759	7,163,631	-	774,256	774,256	7,617,158	834,662	875,069	917,495
Other current assets	·	8,244	6,263	11,926	-	17,646	17,646	7,527	23,538	29,606	35,978
Total current assets		9,625,396	10,152,552	11,170,175	3,587,760	5,434,262	5,434,262	12,265,237	5,865,907	6,378,802	6,995,576
Non current assets											
Investments											
Investment property		436,049	451,398	460,265	467,196	468,465	468,465	460,265	474,865	482,065	489,625
Property, plant and equipment	3	21,530,497	24,466,095	24,884,799	24,612,617	24,875,289	24,875,289	24,277,356	24,792,001	24,773,641	24,739,710
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		11,736	10,071	8,306	10,511	8,060	8,060	7,126	8,460	8,860	9,360
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		22,689,423	25,668,573	26,074,236	25,871,876	26,081,681	26,081,681	25,465,614	26,005,193	25,994,433	25,968,562
TOTAL ASSETS		32,314,819	35,821,125	37,244,411	29,459,636	31,515,942	31,515,942	37,730,851	31,871,099	32,373,235	32,964,138
LIABILITIES		0=,011,010	00,021,120	, ,,		0 1,0 10,0 1	0 1,0 10,0 12	01,100,001	0.1,0.1.1,000	0=,010,=00	0=,001,100
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	1,248,620	1,170,229	1,781,032	1,396,447	1,930,297	1,930,297	1,049,202	1,967,396	1,794,866	1,585,921
Trade and other payables from non-exchange transactions	5	259,995	274,306	253,825	282,535	252,438	252,438	252,438	252,438	252,438	252,438
Provision		346,634	347,089	387,371	407,592	448,233	448,233	447,518	422,478	422,478	422,478
VAT		6,134,528	6,881,693	7,581,118		1,568,063	1,568,063	8,197,372	1,652,969	1,717,976	1,786,233
Other current liabilities		5,101,025	3,001,000	.,,		1,000,000	1,000,000	0,101,01	22,255	18,655	14,875
Total current liabilities		8,117,184	8,810,705	10,143,840	2,200,613	4,322,824	4,322,824	10,090,546	4,443,171	4,331,659	4,186,441
Non current liabilities				<u> </u>		· ·		· · ·			
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	'	02 4 ,070	J4J,114 _	-	302,000	013,141	0/3,/41	000,090	0/3,/41	013,141	013,141
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		9,130,054	9,895,332	11,037,631	3,261,776	5,280,927	5,280,927	10,967,618	5,373,893	5,241,023	5,079,231

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
NET ASSETS		23,184,764	25,925,793	26,206,780	26,197,860	26,235,016	26,235,016	26,763,233	26,497,206	27,132,212	27,884,907
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	11,658,753	11,285,530	10,745,472	13,110,999	10,091,563	10,091,563	10,933,128	9,714,434	9,656,359	9,681,318
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	23,221,396	25,917,022	26,268,097	26,189,440	26,214,258	26,214,258	26,455,753	26,497,206	27,132,212	27,884,907

BUF Buffalo City - Table A7 Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23		Current Yea	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		1,291,087	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	1,471,387	1,530,364	1,511,636
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	52,323	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)	(7,487,071)	(8,409,973)	(8,772,712)
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		4,349,285	4,248,326	4,889,442	1,146,286	1,373,831	1,373,831	1,961,873	1,317,364	1,414,785	1,482,741
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)	(1,239,008)	(1,271,093)	(1,320,074)
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)	(1,239,008)	(1,271,093)	(1,320,074)
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		2,708,369	2,795,967	3,410,969	(116,176)	54,854	54,854	1,348,673	52,815	121,946	145,345
Cash/cash equivalents at the year begin:	2	1,357,578	1,126,078	677,023	798,653	659,988	659,988	-	726,982	779,798	901,743
Cash/cash equivalents at the year end:	2	4,065,947	3,922,046	4,087,992	682,478	714,843	714,843	1,348,673	779,798	901,743	1,047,088

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

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash and investments available											
Cash/cash equivalents at the year end	1	4,065,947	3,922,046	4,087,992	682,478	714,843	714,843	1,348,673	779,798	901,743	1,047,088
Other current investments > 90 days		(2,946,520)	(3,243,916)	(3,428,292)	-	-	-	(325,401)	-	-	(0)
Non current Investments	1	-	-	-	-	-	-	-	-	_	-
Cash and investments available:		1,119,427	678,130	659,700	682,478	714,843	714,843	1,023,272	779,798	901,743	1,047,088
Application of cash and investments											
Unspent conditional transfers		259,995	274,306	253,825	282,535	252,438	252,438	583,796	252,438	252,438	252,438
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	(272,413)	(2,710,801)	(3,790,029)	(1,217,493)	(1,509,497)	(1,509,497)	(3,195,410)	(1,742,957)	(2,381,970)	(2,772,374)
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:		614,384	(1,647,815)	(2,730,954)	(525,415)	(14,517)	(14,517)	(1,579,951)	(253,316)	(871,134)	(1,240,838)
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		505,042	2,325,945	3,390,654	1,207,892	729,360	729,360	2,603,223	1,033,114	1,772,878	2,287,927
Creditors transferred to Debt Relief - Non-Current portion		-	-	-	-	-	-	-	-	_	_
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		505,042	2,325,945	3,390,654	1,207,892	729,360	729,360	2,603,223	1,033,114	1,772,878	2,287,927

BUF Buffalo City - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
CAPITAL EXPENDITURE										
Total New Assets	1	883,837	609,891	605,948	573,820	634,384	634,384	602,617	602,119	583,573
Roads Infrastructure		161,774	91,006	69,521	60,650	74,250	74,250	58,320	62,263	61,805
Storm water Infrastructure		27,334	29,943	35,206	45,975	57,500	57,500	26,625	27,804	30,804
Electrical Infrastructure		167,008	79,368	96,351	5,000	43,099	43,099	39,977	35,150	26,000
Water Supply Infrastructure		76,585	206,269	221,161	182,363	184,334	184,334	201,767	180,751	197,075
Sanitation Infrastructure		105,907	54,481	47,464	65,550	59,412	59,412	70,646	81,306	52,227
Solid Waste Infrastructure		3,434	38	_	_	_	· <u>-</u>	_	_	_
Rail Infrastructure		_	_	_	_	_	_	_	_	_
Coastal Infrastructure		_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure		2,987	1,136	6,127	2,000	2,426	2,426	4,500	2,000	5,000
Infrastructure		545,028	462,240	475,831	361,538	421,021	421,021	401,834	389,274	372,911
Community Facilities		5,988	14,751	16,916		42,708	42,708	32,419	39,409	47,500
Sport and Recreation Facilities		49	157	267	100	100	100	300	300	1,500
Community Assets		6,036	14,909	17,184	44,388	42,808	42,808	32,719	39,709	49,000
Heritage Assets		8	700	2,472	1,000	1,000	1,000	_	_	1,000
Revenue Generating		_	_	_,		-	-	_	_	
Non-revenue Generating		_	_	_	_	_	_	_	_	_
Investment properties		_	_		_	_		_	_	_
Operational Buildings		949	7,679	4,856	36,500	18,004	18,004	38,486	27,194	51,000
Housing		176,873	31,403	34,529	46,500	43,150	43,150	5,000	5,224	5,224
Other Assets	-	177,822	39,082	39,385		61,154	61,154	43,486	32,418	56,224
Biological or Cultivated Assets		- 177,022	-	-	_	-	-	40,400	02,470	- 00,224
Servitudes		_	_	_	_	_	_	_	_	_
Licences and Rights		27,844	13,632	7,817	1	10,261	10,261	8,494	6,000	3,000
Intangible Assets		27,844	13,632	7,817	3,000	10,261	10,261	8,494	6,000	3,000
_				•	1				1	
Computer Equipment		3,750	1,733	62	2,400	2,400	2,400	3,400	3,400	3,500
Furniture and Office Equipment		5,462	14,894	10,217		19,193	19,193	19,565	24,889	23,815
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		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
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	_	-	_	_
Mature		-	-	-	-	-	-	-	-	-
Immature		_	-	-	_	_	-	_	_	_
Living Resources		_	-	_	-	-		_	_	_
Total Renewal of Existing Assets	2	212,978	306,156	270,244		323,222	323,222	337,236	340,388	349,496
Roads Infrastructure		176,406	156,757	134,897	122,256	151,479	151,479	120,500	103,191	121,713
Storm water Infrastructure		-	-	-	-	-	_	-	_	_
Electrical Infrastructure		-	91,684	66,789		90,446	90,446	117,888	132,907	98,343
Water Supply Infrastructure		23,143	44,305	43,916	54,650	53,791	53,791	84,028	84,543	88,440
Sanitation Infrastructure		-	-	_	-	-	_	_	_	_

Description	2020/21	2021/22	2022/23	Cı	irrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	e & Expenditure
R thousand	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
Solid Waste Infrastructure	-	-	_	-	-	_	-	_	_
Rail Infrastructure	-	-	_	-	-	_	-	_	_
Coastal Infrastructure	-	-	_	-	-	-	-	_	_
Information and Communication Infrastructure	-	-	_	-	-	_	-	_	_
Infrastructure	199,549	292,747	245,602	281,472	295,716	295,716	322,416	320,641	308,496
Community Facilities	8,796	1,433	215	7,800	11,800	11,800	5,000	9,000	19,000
Sport and Recreation Facilities	-	1,349	15,041	6,000	6,200	6,200	7,820	8,746	12,000
Community Assets	8,796	2,782	15,256	13,800	18,000	18,000	12,820	17,746	31,000
Heritage Assets	-	-	_	_	-	-	_	_	_
Revenue Generating	-	-	_	_	-	_	_	_	_
Non-revenue Generating	-	-	_	_	-	_	_	_	_
Investment properties	-	-	-	_	-	-	-	_	_
Operational Buildings	3,476	10,127	9,386	6,000	9,002	9,002	2,000	2,000	10,000
Housing	-	-	_	_	-	_	_	_	_
Other Assets	3,476	10,127	9,386	6,000	9,002	9,002	2,000	2,000	10,000
Biological or Cultivated Assets	-	-	_	_	-	-	_	_	_
Servitudes	_	_	_	_	-	_	_	_	_
Licences and Rights	_	_	_	_	-	_	_	_	_
Intangible Assets	_	_	-	_	-	_	_	_	_
Computer Equipment	_	_	_	_	_	_	_	_	_
Furniture and Office Equipment	_	_	_	_	_	_	_	_	_
Machinery and Equipment	_	_	_	_	_	_	_	_	_
Transport Assets	1,157	500	_	_	505	505	_	_	_
Land	-,,,,,,	_	_	_	_	-	_	_	_
Zoo's, Marine and Non-biological Animals	_	_	_	_	_	_	_	_	_
Mature	_	-	-	-	-	-	-	_	_
Immature	_	-	-	_	-	-	-	_	-
Living Resources	_	_		_	_		_	_	_

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
Total Upgrading of Existing Assets	6	493,299	491,837	549,485	342,801	335,481	335,481	299,155	328,586	387,005
Roads Infrastructure		232,087	280,638	402,125	150,198	137,954	137,954	108,544	116,003	114,200
Storm water Infrastructure		-	-	_	-	-	-	_	_	_
Electrical Infrastructure		13,906	8,321	16,983	20,000	20,000	20,000	15,000	15,000	20,000
Water Supply Infrastructure		15,228	7,150	7,004	7,155	7,155	7,155	19,000	19,448	16,881
Sanitation Infrastructure		63,519	46,597	32,254	77,098	74,098	74,098	107,861	127,953	126,000
Solid Waste Infrastructure		-	-	_	-	-	_	-	_	_
Rail Infrastructure		-	-	_	-	-	-	-	_	_
Coastal Infrastructure		-	-	_	-	-	-	-	_	_
Information and Communication Infrastructure		-	-	_	-	-	-	-	_	_
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	1,590,115	1,407,884	1,425,678	1,217,893	1,293,087	1,293,087	1,239,008	1,271,093	1,320,074
Roads Infrastructure		570,267	528,401	606,544	333,103	363,683	363,683	287,364	281,457	297,719
Storm water Infrastructure		27,334	29,943	35,206	45,975	57,500	57,500	26,625	27,804	30,804
Electrical Infrastructure		180,913	179,373	180,124	129,566	153,545	153,545	172,865	183,057	144,343
Water Supply Infrastructure		114,957	257,724	272,081	244,168	245,281	245,281	304,795	284,742	302,396
Sanitation Infrastructure		169,425	101,078	79,718	142,648	133,510	133,510	178,507	209,259	178,227
Solid Waste Infrastructure		3,434	38	_	-	-	-	-	_	_
Rail Infrastructure		-	-	-	-	-	-	-	_	_

Description Ref	2020/21	2021/22	2022/23	Cı	rrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	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
Coastal Infrastructure	-	-	_	-	-	_	-	_	_
Information and Communication Infrastructure	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	
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	27,844	13,632	7,817	3,000	10,261	10,261	8,494	6,000	3,000
Intangible Assets	27,844	13,632	7,817	3,000	10,261	10,261	8,494	6,000	3,000
Computer Equipment	3,750	1,733	62	2,400	2,400	2,400	3,400	3,400	3,500
Furniture and Office Equipment	5,462	14,894	10,217	16,340	19,193	19,193	19,565	24,889	23,815
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	1 '	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	1,590,115	1,407,884	1,425,678	1,217,893	1,293,087	1,293,087	1,239,008	1,271,093	1,320,074

Description	f 2020/21	2021/22	2022/23	Cu	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	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
ASSET REGISTER SUMMARY - PPE (WDV)	17,447,510	20,296,986	20,718,062	19,339,699	19,821,194	19,821,194	18,896,046	18,042,577	17,114,302
Roads Infrastructure	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
Storm water Infrastructure	(96,279)	(94,582)	(101,225)	250	(106,544)	(106,544)	(113,467)	(120,367)	(127,638)
Electrical Infrastructure	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
Water Supply Infrastructure	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
Sanitation Infrastructure	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
Solid Waste Infrastructure	4,839	252,818	255,751	-	252,304	252,304	248,884	245,684	242,323
Rail Infrastructure	(293)	(367)	(367)	-	(367)	(367)	(367)	(367)	(367)
Coastal Infrastructure									
Information and Communication Infrastructure	(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	11,736	10,071	8,306	10,511	8,060	8,060	11,460	11,860	12,360
Computer Equipment	(2,288)		(530)		1,470	1,470	4,970	7,970	12,970
Furniture and Office Equipment	124,786	113,803	97,491	(141,477)	86,887	86,887	73,772	65,257	53,613
Machinery and Equipment	45,833	54,526	45,628		67,767	67,767	110,887	159,144	198,944
Transport Assets	324,088	301,190	295,522		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)	17,447,510	20,296,986	20,718,062	19,339,699	19,821,194	19,821,194	18,896,046	18,042,577	17,114,302
EXPENDITURE OTHER ITEMS	1,785,307	1,970,073	2,289,857	1,106,185	1,110,007	1,110,007	1,089,059	1,190,293	1,338,431
Depreciation		1,568,683	1,845,225	608,745	608,745	608,745	567,097	610,915	683,734
Repairs and Maintenance by Asset Class		401,390	444,633		501,262	501,262	521,962	579,378	654,697
Roads Infrastructure	105,276	101,197	107,002	1	116,985	116,985	116,985	129,853	146,734
Storm water Infrastructure	10,047	11,846	13,233	11,681	11,681	11,681	11,681	12,966	14,652
Electrical Infrastructure	35,299	39,245	41,929	45,122	50,422	50,422	45,122	50,086	56,597
Water Supply Infrastructure	2,911	2,998	3,313	3,541	3,541	3,541	3,541	3,931	4,442
Sanitation Infrastructure	25,986	25,619	33,915	34,139	44,137	44,137	44,137	48,992	55,361
Solid Waste Infrastructure	1,201	1,285	1,250	1,303	1,303	1,303	1,303	1,446	1,634
Rail Infrastructure	_	-	_	-	-	_	-	_	_
Coastal Infrastructure	_	-	_	-	-	_	-	_	_
Information and Communication Infrastructure	_	-	_	-	-	_	-	_	_
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		4,303	4,303	4,303	4,777	5,398
Sport and Recreation Facilities	2,081	2,364	2,080		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

Description F	Ref 2020/21	2021/22	2022/23	С	urrent Year 2023/2	24	2024/25 Mediu	ım Term Revenue Framework	e & Expenditure
R thousand	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
Heritage Assets		9 8	8	10	8	8	8	9	10
Revenue Generating	-	-	_	-	-	-	-	_	_
Non-revenue Generating	-	-	_	-	_	_	_	_	_
Investment properties	-		_	-	-	-	-	_	-
Operational Buildings	26,69	27,957	33,394	39,622	38,446	38,446	38,446	42,675	48,223
Housing	-	-	_	-	-	_	-	_	_
Other Assets	26,69	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	60	4 425	847	1,262	1,010	1,010	1,010	1,121	1,266
Furniture and Office Equipment	6,83	4,161	7,067	9,167	7,213	7,213	7,213	8,006	9,047
Machinery and Equipment	134,00	149,865	161,883	193,363	187,091	187,091	206,853	229,607	259,456
Transport Assets	26,72	24,215	29,546	33,977	33,692	33,692	39,930	44,322	50,084
Land	-	.	_	· -	_	_		_	_
Zoo's, Marine and Non-biological Animals	-	. _	_	-	_	_	-	_	_
Mature	-		_	-	-	-	-	-	-
Immature	-		-	-	-	-	-	-	-
Living Resources	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS	1,785,30	7 1,970,073	2,289,857	1,106,185	1,110,007	1,110,007	1,089,059	1,190,293	1,338,431
Renewal and upgrading of Existing Assets as % of total capex	44.4%	56.7%	57.5%	52.9%	50.9%	50.9%	51.4%	52.6%	55.8%
Renewal and upgrading of Existing Assets as % of deprecn	50.4%	50.9%	44.4%	105.8%	108.2%	108.2%	112.2%	109.5%	107.7%
R&M as a % of PPE & Investment Property	2.2%	2.0%	2.2%	2.6%	2.5%	2.5%	2.8%	3.2%	3.8%
Renewal and upgrading and R&M as a % of PPE and Investment Property	6.3%	5.9%	6.1%	5.9%	5.9%	5.9%	6.2%	6.9%	8.2%

BUF Buffalo City - Table A10 Basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Kei	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	-	-	-	-	-	-	-	_	_
Minimum Service Level and Above sub-total		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
Below Minimum Service Level sub-total		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
Minimum Service Level and Above sub-total		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		_	_	_		_	_	_	_	_
Below Minimum Service Level sub-total		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
Minimum Service Level and Above sub-total		135,890	134,000	137,015	*	139,115	139,115	137,969	138,335	138,835
Electricity (< min.service level)		37,500	40,000	36,500	1	36,500	36,500	35,500	35,200	_
Electricity - prepaid (< min. service level)		_	_	36,500	_	-	_	35,500	35,200	_
Other energy sources		_	_	_	_	_	_	_	_	_
Below Minimum Service Level sub-total		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	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
Minimum Service Level and Above sub-total		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
Caron rabbion diopodal	1	7	7,154	_ -	1,500	1,500	1,500	7,154	7,154	7,154

Description	Ref	2020/21	2021/22	2022/23	Cu	ırrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Docomption:		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Below Minimum Service Level sub-total		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)										
Sanitation (Rand per household per month)		_	102	_	113	113	113	118	124	_
Electricity (kwh per household per month)		_	_	_	50	50	50	50	50	_
Refuse (average litres per week)		_	170	_	170	170	170	170	170	_
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)		_	127	_	_	_	_	_	_	_
Property rates exemptions, reductions and rebates and impermissable 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	6									
Other		_	_	_	50	50	50	52	55	_
Total revenue cost of subsidised services provided		110,082	127,530	144,333		281,155	281,155	289,304	302,612	316,474

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

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Kei	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											
REVENUE ITEMS:											
Non-exchange revenue by source											
Exchange Revenue	6										
Total Property Rates		1,699,497	1,861,317	1,935,703	2,489,682	2,489,682	2,489,682	1,581,912	2,561,831	2,679,675	2,802,940
Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		110,082	127,403	144,333	281,105	281,105	281,105	126,921	289,251	302,557	316,474
Net 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
Exchange revenue service charges											
Service charges - Electricity	6										
Total Service charges - Electricity		1,993,565	2,250,488	2,179,537	2,709,306	2,554,441	2,554,441	1,596,920	2,958,299	3,422,751	3,960,123
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)		1,000,000	2,200,100	2,170,001	2,100,000	2,001,111	2,001,111	1,000,020	2,000,200	0,122,701	0,000,120
Less Cost of Free Basis Services (50 kwh per indigent household per month)		44,962	50,947	32,467	95,146	95,146	95,146	32,937	110,188	127,488	147,503
Net Service charges - Electricity		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	6										
Total Service charges - Water		1,433,156	1,478,457	974,239	1,160,479	1,072,745	1,072,745	693,219	1,164,357	1,240,506	1,321,635
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)				·							
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		218,559	223,324	235,622	227,056	227,056	227,056	159,088	246,447	262,564	279,736
Net Service charges - Water		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											
Total Service charges - Waste Water Management		481,622	543,864	566,149	596,862	677,065	677,065	406,774	712,273	745,037	779,309
Less Revenue Foregone (in excess of free sanitation service to indigent households)		101,022	0.10,00.1	333,113	553,552	0.1,000	,	,	,		
Less Cost of Free Basis Services (free sanitation service to indigent households)		61,503	73,090	83,918	103,511	103,511	103,511	30,724	108,893	113,903	119,142
Net Service charges - Waste Water Management		420,119	470,773	482,231	493,351	573,555	573,555	376,050	603,379	631,135	660,167
Service charges - Waste Management	6										
Total landfill revenue Total landfill revenue		464,829	521,025	548,215	581,467	684,707	684,707	386,700	720,312	753,446	788,104
Less Revenue Foregone (in excess of one removal a week to indigent households)											

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
2000.1911011		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											
Less Cost of Free Basis Services (removed once a week to indigent households)		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
EVDENDITUDE ITEMO	-										
EXPENDITURE ITEMS:											
Employee related costs		4 450 400	4 502 470	4 554 075	4 702 440	4 070 000	4 070 000	4 004 004	4 004 020	4 000 404	0.440.004
Basic Salaries and Wages Pension and UIF Contributions	2	1,452,106 296,952	1,523,472 308,595	1,554,375 318,565	1,793,440 336,527	1,672,660 311,932	1,672,660 311,932	1,084,894 221,166	1,894,830 391,997	1,999,464 413,949	2,113,864 437,130
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		121,700	122,625	127,188	151,251	141,201	141,201	89,866	159,093	167,909	177,312
Motor Vehicle Allowance		36,895	40,360	42,954	50,277	49,686	49,686	30,982	54,825	57,895	61,137
Cellphone Allowance		4,771	4,594	4,586	5,374	5,374	5,374	2,970	4,681	4,943	5,220
Housing Allowances		10,483	10,940	11,614	20,212	13,468	13,468	7,924	23,269	24,572	25,948
Other benefits and allowances		39,093	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	102,399	21,319	(21,803)	22,000	22,000	22,000	0	15,000	15,840	16,727
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	2,472,782	2,510,297	2,432,021	2,842,422	2,646,217	2,646,217	1,754,231	3,032,411	3,200,749	3,382,421
Less: Employees costs capitalised to PPE											
Total Employee related costs	1	2,472,782	2,510,297	2,432,021	2,842,422	2,646,217	2,646,217	1,754,231	3,032,411	3,200,749	3,382,421

	Ref	2020/21	2021/22	2022/23		Current Yea	r 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Depreciation and amortisation			4		227 222					0.10.000	
Depreciation of Property, Plant & Equipment		1,398,960	1,566,782	1,843,259	607,899	607,899	607,899	1,225,374	566,309	610,066	682,784
Lease amortisation Capital asset impairment		1,828	1,900	1,966		846	846	1,303	788	849	950
Capital asset impairment		_	-	-	-	-	-	_	_	_	_
Total Depreciation and amortisation	1	1,400,787	1,568,683	1,845,225	608,745	608,745	608,745	1,226,677	567,097	610,915	683,734
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		103,655	124,186	134,707	142,107	134,325	134,325	105,424	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	104,708	127,078	137,495	153,897	143,844	143,844	108,073	110,905	92,197	98,200
Contracted Services											
Outsourced Services		67,516	74,234	108,596	119,862	118,755	118,755	69,046	119,104	122,648	135,393
Consultants and Professional Services		69,636	76,620	95,797	118,799	116,150	116,150	67,405	118,289	133,071	124,377
Contractors		488,859	425,777	474,800	651,656	651,006	651,006	302,847	670,596	739,169	705,051
Total contracted services		626,011	576,630	679,193	890,317	885,911	885,911	439,298	907,989	994,889	964,820
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		20,883	22,321	24,864	26,852	26,852	26,852	20,038	23,362	24,436	25,560
Other Operational Costs		481,768	539,196	557,345	480,560	495,114	495,114	408,236	457,095	480,437	504,836

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
2000 Iption		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	543,124	600,898	620,292	535,103	549,657	549,657	455,086	504,548	530,073	556,755
Repairs and Maintenance by Expenditure Item	8				<u> </u>						
Employee related costs Inventory Consumed (Project Maintenance)	Ü										
Contracted Services		384,520	382,095	424,174	484,305	488,127	488,127	245,463	508,827	564,798	638,221
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	384,520	401,390	444,633	497,440	501,262	501,262	256,105	521,962	579,378	654,697
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	32,592	70,387	65,927	65,927	29,911	65,310		
Total Inventory Consumed & Other Material		284,440	286,508	216,564	286,314	276,483	276,483	151,078	289,635		

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

BUF Buffalo City - Supporting Table SA2 Ma	auix	Vote 01 -	Vote 02 -	Vote 03 -	Vote 04 -	Vote 05 -	Vote 06 -	Vote 07 -	Vote 08 -	Vote 09 -	Vote 10 -	Vote 11 -	Vote 12 -	Vote 13 - Vote	Vote 14 - Vote	Vote 15 - Other	Total
_		Directorate -	Directorate -	Directorate -	Directorate -	Directorate -	Directorate -	Directorate -	Directorate -	Directorate -	Directorate -	Directorate -	Directorate -	13	14	Vote 13 - Other	Total
Description	Ref	Executive	Municipal	Human	Chief Financial	Corporate	Infrastructure	Spatial	Health / Public	Municipal	Economic	Solid Waste	Sport,				
		Support	Manager	Settlement	Officer	Services	Services	Planning And	Safety &	Services	Development &	And	Recreation &				
R thousand	1	Services						Development	Emergency		Agencies	Environmental	Community				
Revenue																	
Exchange Revenue																	
Service charges - Electricity					66,979		2,781,131										2,848,11
Service charges - Water							917,910										917,91
Service charges - Waste Water Management							603,379										603,37
Service charges - Waste Management										-		535,777					535,77
Sale of Goods and Rendering of Services					1,799		406	23,239	94,155	-	438	8,916	24,157				153,11
Agency services									28,177								28,17
Interest																	-
Interest earned from Receivables					222,299												222,29
Interest earned from Current and Non Current Assets					14,474												14,47
Dividends																	-
Rent on Land																	-
Rental from Fixed Assets				119				12,822		-	4,068	-	7,254				24,26
Licence and permits																	-
Operational Revenue		-	-	_	16,944	816	28,436	350	3,633	_	37,789	22	271				88,26
Non-Exchange Revenue																	
Property rates					2,272,580												2,272,580
Surcharges and Taxes																	-
Fines, penalties and forfeits					1,568				7,580	_		9	534				9,691
Licences or permits									13,651	_	328	_	43				14,022
Transfer and subsidies - Operational		_	20,225	117,434	519,128	10,800	506,211	10,934	51,918	_	12,600	206,152	15,870				1,471,272
Interest																	_
Fuel Levy					777,132												777,132
Operational Revenue					,												_
Gains on disposal of Assets		_	_	_	_	_	_	_	_	_	_	_	_				_
Other Gains		_	_	_	_	_	_	_		_	_	_	_				_
Discontinued Operations																	_
Total Revenue (excluding capital transfers and contrib	utior	_	20,225	117,553	3,892,904	11,616	4,837,474	47,345	199,114	_	55,223	750,876	48,129	_	_	_	9,980,45
Expenditure			,			<u> </u>			-		1	,					, ,
Employee related costs		129,398	93,657	45,673	379,087	164,625	717,501	142,792	475,809	_	54,361	464,844	364,662				3,032,411
Remuneration of councillors		78,426	55,551	10,010	0.0,00.	,	, , , , ,	,. 0_			0.,00	,	33.,552				78,426
Bulk purchases - electricity		. 0, 120					2,831,581										2,831,58
Inventory consumed					62,611		227,024										289,63
Debt impairment					507,235		890,769		34,117	_		116,967					1,549,08
Depreciation and amortisation		908	121	110		1,767	435,047	90,447	969	_	2,169	3,375	32,035				567,097
Interest		300	121	110	-	1,101	7,821	163	397	_	223	27	333				8,964
Contracted services		10,497	41,308	123,987	57,069	11,662	500,364	39,408	36,780	_	22,892	48,375	15,645				907,989
Transfers and subsidies		28,832	71,000	120,307	37,003	11,002	300,304	00,700	740	_	55,876	23,400	2,057				110,90
Irrecoverable debts written off		20,002		_			_		740	_	00,070		2,001				
Operational costs		34,876	24,156	2,477	131,635	68,613	85,239	18,975	9,318	_	9,069	93,101	27,088				- 504,548
Losses on disposal of Assets		54,070 _	24,130	2,411	131,033	00,013	00,239	10,975	9,510	_	9,009	93,101	21,000				504,540
Other Losses		_	_	_	_	_	98,592	_	_	_	_	_	_				98,59
Total Expenditure		282,937	159,243	172,247	1,137,788	246,667	5,793,939	291,785	558,130	_	144,591	750,090	441,821	_	_	_	9,979,23
Surplus/(Deficit)		(282,937)	(139,018)	(54,694)	2,755,116	(235,051)	(956,465)		(359,015)		(89,368)	730,030	(393,692)		-	-	1,22
Transfers and subsidies - capital (monetary		(202,331)	(100,010)	(07,004)	2,100,110	(200,001)	(550,703)	(277,771)	(553,013)	_	(03,000)	700	(000,002)	_	_	_	1,22
allocations)			150	231,427	115	200	400,075	80,458	_	_	42,639	21,000	12,500				788,56
Transfers and subsidies - capital (in-kind)							_		-				_				_

Description	Ref	Vote 01 - Directorate -	Vote 02 - Directorate -	Vote 03 - Directorate -	Vote 04 - Directorate -	Vote 05 - Directorate -	Vote 06 - Directorate -	Vote 07 - Directorate -	Vote 08 - Directorate -	Vote 09 - Directorate -	Vote 10 - Directorate -	Vote 11 - Directorate -	Vote 12 - Directorate -	Vote 13 - Vote 13	Vote 14 - Vote 14	Vote 15 - Other	Total
R thousand	1	Support Services	Municipal Manager	Human Settlement	Chief Financial Officer	Corporate Services	Infrastructure Services	Spatial Planning And Development	Health / Public Safety & Emergency	Municipal Services	Economic Development & Agencies	Solid Waste And Environmental	Sport, Recreation & Community				
Surplus/(Deficit) after capital transfers & contributions		(282,937)	(138,868)	176,732	2,755,231	(234,851)	(556,389)	(163,983)	(359,015)	-	(46,729)	21,786	(381,192)	-	-	-	789,784

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

Description	Def	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
ASSETS											
Trade and other receivables from exchange transactions											
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		297,234	343,814	342,913	1,492,847	425,499	425,499	385,167	488,528	562,162	637,581
Gross: Trade and other receivables from exchange transactions		3,426,412	4,574,863	4,945,690	6,695,210	6,625,929	6,625,929	5,811,772	7,918,441	9,247,687	10,636,789
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 receivalbes 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		1,646,996	1,975,707	2,168,730	1,988,297	2,850,965	2,850,965	2,209,748	3,101,624	3,395,243	3,762,809
Receivables from non-exchange transactions											
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	2,193,660	354,987	354,987	347,261	333,732	324,810	326,942
Impairment for other receivalbes from non-exchange transactions		-	-	-	(1,327,481)	-	-	-	-	-	-
Net other receivables from non-exchange transactions		382,927	393,123	445,877	866,179	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	866,179	1,020,101	1,020,101	1,342,109	1,064,567	1,110,098	1,158,345
<u>Inventory</u>											
<u>Water</u>											
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		291,366	291,366	173,725	293,760	298,760	308,760
Natural Sources			2 , 0 . 0	,	-	-	-	-	-	-	-
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)	-		(180,079)				-

		2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 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)			(130,423)	(78,822)			
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											

	5.1	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Standard Rated											
Opening Balance		26,368	27,166	34,019		38,540	38,540	38,540	48,307		59,628
Acquisitions		1,839,020	46,204	36,740		52,660	52,660	35,663	46,293		53,684
Issues	7	(50,328)	(38,911)	(32,592)	(70,387)	(42,457)	(42,457)	(29,911)	(40,078)	(42,515)	
Adjustments	8	(1,785,018)	27	471	-	(435)	(435)	(469)	(457)	(480)	(504)
Write-offs	9	(2,876)		(98)		-	-	-	-	-	-
Closing balance - Consumables Standard Rated		27,166	34,019	38,540	38,540	48,307	48,307	43,824	54,065	59,628	67,470
Zero Rated											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions					-	-	-	-	-	-	-
Issues	7				-	-	-	-	-	-	-
Adjustments	8				-	-	-	-	-	-	-
Write-offs	9				-	-	-	-	-	-	_
Closing balance - Consumables Zero Rated		-	-	-	-	-	-	_	-	_	-
Finished Goods											
Opening Balance		-	-	-	-	-	-	-	-	-	_
Acquisitions					-	-	-	-	-	-	-
Issues	7				-	-	-	-	-	-	-
Adjustments	8				-	-	-	-	-	-	-
Write-offs	9				-	-	-	-	-	-	_
Closing balance - Finished Goods		-	-	-	-	-	-	-	-	-	-
Materials and Supplies											
Opening Balance		882	3,211	2,666	4,371	4,371	4,371	4,371	(40)	(3,260)	(6,691)
Acquisitions		2,338		1,746	-	19,102	19,102	_	22,057	23,060	24,113
Issues	7		(543)		-	(23,470)	(23,470)	-	(25,232)	(26,443)	(27,793)
Adjustments	8				-	-	-	_	_	_	-
Write-offs	9	(10)	(3)	(41)	-	(43)	(43)	_	(45)	(47)	(50)
Closing balance - Materials and Supplies		3,211	2,666	4,371	4,371	(40)	(40)	4,371	(3,260)	(6,691)	(10,421)
Work-in-progress											
Opening Balance			-	-	-	-	-	-	-	_	_

	5.	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 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		36,978	44,147	50,806	50,806	56,451	56,451	65,424	102,598	148,668	196,089
Property, plant and equipment (PPE)		40 040 005	45 447 440	47 740 000	46 700 600	40 604 905	40 604 905	40 220 400	E4 E00 E14	E2 460 204	EE E00 E03
PPE at cost/valuation (excl. finance leases) Leases recognised as PPE	3	40,919,225 226,406	45,447,419 229,227	47,712,268 229,227	46,782,633	49,604,825 229,227	49,604,825 229,227	48,330,199 229,227	51,500,511 229,227	53,460,284 229,227	55,509,593 229,227
Less: Accumulated depreciation		19,615,135	21,210,551	23,056,696	22,170,017	24,958,763	24,958,763	24,282,070	26,940,736	28,922,870	31,004,109
Total Property, plant and equipment (PPE)	2	21,530,497	24,466,095	24,884,799	24,612,617	24,875,289	24,875,289	24,277,356	24,789,001	24,766,641	24,734,710
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	_	4 040 000	4 470 000	4 704 000	4 200 447	1 020 007	4.020.007	1.040.000	4 067 300	4 704 000	4 505 004
Trade and other payables from exchange transactions Other trade payables from exchange transactions	5	1,248,620	1,170,229	1,781,032	1,396,447	1,930,297	1,930,297	1,049,202	1,967,396	1,794,866	1,585,921
Trade payables from Non-exchange transactions: Unspent conditional Grants		259,995	274,306	253,825	282,535	252,438	252,438	583,796	252,438	252,438	252,438

Description	Def	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 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		6,134,528	6,881,693	7,581,118	-	1,568,063	1,568,063	8,197,372	1,653,130	1,718,393	1,786,876
Total Trade and other payables from exchange transactions	2	7,643,143	8,326,228	9,615,975	1,678,982	3,750,798	3,750,798	9,830,370	3,942,690	3,810,200	3,723,434
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		-	-	-	_	-	-	-	-	_	_
Elelctricty Bulk Purchases											
Payables and Accruals - General											
Water Bulk Purchases											
Municipal Debt Relief											
<u>Provisions</u>											
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 GRAP adjustments		11,081,910	11,589,205	11,232,728	13,635,884	10,626,236	10,626,236	10,626,236	10,091,563	9,714,434	9,656,359
Restated balance		11,081,910	11,589,205	11,232,728	13,635,884	10,626,236	10,626,236	10,626,236	10,091,563	9,714,434	9,656,359
Surplus/(Deficit)		729,191	(180,530)	(148,774)	768,697	758,909	758,909	306,892	789,784	843,838	971,967
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	11,658,753	11,285,530	10,745,472	13,110,999	10,091,563	10,091,563	10,933,128	9,714,434	9,656,359	9,681,318
<u>Reserves</u>											
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	23,221,396	25,917,022	26,268,097	26,189,440	26,214,258	26,214,258	26,455,753	26,497,206	27,132,212	27,884,907

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	Cı	urrent Year 2023/2	24	2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand			IXEI	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 financail and administrative capabilities	В		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	В		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	В		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	В		218,902	237,707	223,987	269,459	270,460	270,460	265,644	276,934	289,923
Allocations to other priorities			2									
Total Revenue (excluding capita	al transfers and contributions)		1	7,750,719	8,194,980	8,049,172	9,347,595	9,287,640	9,287,640	9,980,457	10,761,640	11,549,832

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	Cı	ırrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand			Nei -	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 financail and administrative capabilities	В		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	В		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	В		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	В		809,239	656,506	693,395	753,857	714,098	714,098	800,311	849,137	901,580
Allocations to other priorities												
Total Expenditure			1	8,102,477	9,064,440	8,934,709	9,338,370	9,287,404	9,287,404	9,979,237	10,747,159	11,527,095

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	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand			IVE	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	В		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	В		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	В		438,826	741,257	692,029	672,103	657,768	657,768	700,908	693,403	694,657
A WELL GOVERNED CITY	Promote Sound financail and administrative capabilities	В		64,900	47,786	54,264	58,494	67,381	67,381	83,294	75,565	72,515
OWN MUNICIPAL STRATEGIC OBJECTIVE				523,583	29,147	22,398	-	17,909	17,909	6,500	2,000	26,000
Allocations to other priorities			3									
Total Capital Expenditure			1	1,590,115	1,407,884	1,425,678	1,217,893	1,293,087	1,293,087	1,239,008	1,271,093	1,320,074

BUF Buffalo City - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	C	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
·	Offic of measurement	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
Consideration of the second se	% of households with access to a basic Number of dwellings provided with connections to the mains electricity supply by the municipality	98% 1,000	98% 643	98% 343			98% 250		99% 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 basic level of sanitation services to basic level of sanitation services to basic level of sanitation services Water Management Water Distribution to basic level of water to basic level of water to basic level of water Provision of high quality drinking water in BCMM Implement the water demand and conservation projects Function 3 - (Roads) Sub-function 1 - Roads & Stormwater infrastructure infrastructure infrastructure infrastructure infrastructure	Number of bridges rehabilitated lanes	95.8% 67 300 99.0% 578 89.0% 20.0% 14986425kl 3 km) 4,25% (56,95km)	94.0% 97 312 99.0% 347 92.0% 20.3% 1 083 743kl 2 (23,024km) (79,99km) 5.930km	97.0% 127 364 99.0% 398 91.0% 20.0% 1 091 067,84kl 3 (21,199km) 5,33% (69,3km) 19.13km	97.0% 60 300 99.0% 300 93.0% 20.0% 850000 kl 2 0.9% 4.48%	97.0% 60 300 99.0% 300 92.0% 20.0% 850000 kl 1 0.9% 4.48%	97.0% 60 300 99.0% 300 92.0% 20.0% 850000 kl	98.0% 60 300 99.0% 300 93.0% 20.0% 850000 kl	98.0% 60 300 99.0% 300 93.0% 20.0% 850000 kl 3 0.9% 4.48%	
Development Finance And Administration Property Services To promote an integrated spatial form To promote an integrated spatial form	Number of land parcels acquired by Number of BCMM owned buildings	1 12	2 12	1 16	5 16	5	5 16	5	5 16	

Description	Unit of measurement	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
2000 I paoli	o into a moderational	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
09 - Directorate - Municipal Services										
Waste Management										
Solid Waste Disposal (Landfill Sites)										
To promote an environmental triendly city	Percentage of known informal	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
03 - Directorate - Human Settlements										
Function 1 - Housing & Servicing of formal sites										
Sub-function 1 - Housing										
To promote an integrated spatial form	Number of subsidised housing units	468	213	363	440	750	750	750	750	
Sub-function 2 - Servicing of formal sites										
To promote an integrated spatial form	Number of formal sites serviced	414	322	378	378	700	700	700	700	
And so on for the rest of the Votes										

BUF Buffalo City - Entities measureable performance objectives

		2020/21	2021/22	2022/23	Cu	irrent Year 2023/	24	2024/25Mediu	m Term Revenue	& Expenditure
Description	Unit of measurement	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	% Collection of Project Management		-	-						
Implementation of a revised organisational structure	Filled vacancies		-	-						
Implementation of the Risk Register and Internal Audit	Functional Internal Audit and Risk		-	296						
Unqualified Audit Report without findings	Improved audit outcome		-	997						
Implementation of Enterprise Architecture/Master	25% Implementation of Enterprise		-	400						
				-						
Implementation of a Waste Management Programme	60% expenditure of conditional grants	-	-	-						
Project preparation & packaging (Transactional	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	Performance Assessments & bonuses	-	-	-						
Board & committee meetings organised and recorded	Board and Committee Meetings	-	-	3,100						
Board Secretariat functions and legal support matters	Effective Board Secretariat function	-	-	107						
SMME Development Strategy developed	Development of Strategy	-	-	-						
Research study on transport and logistics network	1 Research study on transport and	-	_	_						
Market Research Index developed	1 Market Research Index developed	-	_	400						
Implementation of a Marketing Demand Creation, plan	100% Development of BCMDA land	-	_	_						
BCMM Investment conferences held	1 Investment Conference held	-	-	656						
NPO's trained on CSI Programme	3 NPO's trained	-	_	104						

Description	Unit of measurement	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	onit of measurement	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
Implementation of a Corporate Social Investment (CSI) Programme	3 NPO's funded Sponsorships/donation awarded	-	-	113						
	· ·	-	_	104						
Environmental Upgrade on Marina Glen B Plan (IBP) in different areas	Environmental Upgrade on Marina Glen B Integrated Beachfront Programme	_		_						
and expansion) at Water World	World	_	_	16,158						
Crescent	Cresent	_	_	20,225						
District Strategy (BIDS)	Town Concept	_	_	1,040						
Develop an Annual Performance Report	Developed Annual Performance Report	_	_	-						
Number of BCMDA input BCMM Annual Report	Report	_	_	68						
Development	No. of tourism routes developed	_	_	300						
Development Programme (ICDP) for BCMM	conjunction with ECDC, ELIDZ and local	_	_	572						
Site,Espalande etc.	Project Preparation completed	_	_	_						
Implementation Tourism Infrastructure Masterplan (TIM	·	_	_	312						
Number of interpretive boards designed	1 interpretive board design completed	_	_	520						
				_						
EAP (Wellness) program developed	Programme	_	_	400						
Compliance with Health and Safety Standards	Safety Standards	_	_	420						
time-frames	legal timeframe	_	_	104						
Public Art Programme	Number of Public Art Strategies	_	_	_						
Development of Investor Support Programme		_	_	_						
Partcipation in Investor Promotion Missions		_	_	_						
procured	services procured	_	_	800						
for Co-operatives	Implementation of Funding for Co-	_	_	_						
Smart City Strategy developed	Smart City Strategy developed	_	_	300						
Upgrading of Server Infrastructure	Upgraded Server Infrastructure	_	_	_						
System	Video Equipment System	_	_	_						
for Co-operatives	Implementation of Funding for Co-	_	_	_						
and Integrated WMS		_	_	33,137	28,000	28,000	28,000	_	_	
Spatial Mapping of BCM				,	3,400	3,400	3,400		_	
Quarterity research report	Quarterity research report				600	600	600		_	
Development, design and print the annual report	report				300	300	300		_	
Fraud hot-line	Fraud hot-line				70	70	70		_	
development as well as systems development	and development as well as systems				1,000	1,000	1,000			
Collection of Analysis of Tourism Statistics	Statistics				1,000	1,000	1,000		1,151	
Entity 2 - (name of entity)										
0										
Entity 3 - (name of entity)										
U										

Description	Unit of measurement	2020/21	2021/22	2022/23	Cı	ırrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	e & Expenditure
2000/paon	om or modouroment	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
And so on for the rest of the Entities										

BUF Buffalo City - Supporting Table SA8 Performance indicators and benchmarks

		2020/21	2021/22	2022/23		Current Ye	ar 2023/24			Medium Term Re enditure Framev	
Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Borrowing Management											
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%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Liquidity</u>											
Current Ratio	Current assets/current liabilities	1.2	1.2	1.1	1.6	1.3	1.3	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 Revenue Management	Monetary Assets/Current Liabilities	0.3	0.3	0.3	1.2	0.8	0.8	0.3	0.9	1.0	1.1
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	101.5%	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)		101.5%	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	94.0%	96.9%	109.2%	14.8%	25.0%	25.0%	140.9%	24.4%	23.5%	22.9%
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%
Creditors Management											
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		30.7%	29.8%	43.6%	204.6%	270.0%	270.0%	77.8%	252.3%	199.0%	151.5%
Other Indicators											
	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

		2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Medium Term Revenue & Expenditure Framework				
Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27		
	% Volume (units purchased and generated less units sold)/units purchased and generated	22.8%	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 Volumes :System input	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)	31.9%	30.6%	30.2%	30.4%	28.5%	28.5%	26.1%	30.4%	29.7%	29.3%		
Remuneration	Total remuneration/(Total Revenue - capital revenue)	32.7%	31.4%	31.0%	31.2%	29.3%	29.3%	46.2%	31.2%	30.5%	30.0%		
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	5.0%	4.9%	5.5%	5.3%	5.4%	5.4%	7.8%	5.2%	5.4%	5.7%		
Finance charges & Depreciation IDP regulation financial viability indicators	FC&D/(Total Revenue - capital revenue)	18.4%	19.4%	23.1%	6.7%	6.7%	6.7%	18.4%	5.8%	5.7%	6.0%		
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	103.3	80.8	110.0	135.9	135.0	173.2	155.4	245.1	285.2	306.1		
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	168.5%	168.5%	213.7%	19.8%	40.6%	40.6%	310.1%	38.6%	36.3%	34.1%		
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	8.8	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		Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Mediur	m Term Revenue of Framework	& Expenditure
Description of economic indicator	Ref.		2001 Gelisus	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<u>Demographics</u>	1101.											
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)	1, 12											
No income			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			7 0 1,000	721,000	101,021							
Number of households in municipal area			191,046	208,389	223,568	253	253	_	253	253	253	253
Number of poor households in municipal area			,,,,,,	,	2,222							
Definition of poor household (R per month)												
Housing statistics	3											
Formal			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	6											
Economic Inflation/inflation outlook (CPIX)	0					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%	4.9% 8.4%	4.6% 8.4%	4.5% 8.4%
Interest rate - borrowing 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%

Description of economic indicator		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		
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Consumption growth (electricity) Consumption growth (water)						-4.3% 1.5%	0.8% 1.2%	0.0% 0.0%	-2.5% 1.0%	-4.0% 1.0%	-4.0% 1.0%	-4.0% 1.0%
Collection rates Property tax/service charges Rental of facilities & equipment Interest - external investments Interest - debtors Revenue from agency services	7					71.1% 100.0% 100.0% 71.1% 100.0%	0.0% 0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0%	80.5% 100.0% 100.0% 80.5% 100.0%	85.0% 100.0% 100.0% 85.0% 100.0%	85.0% 100.0% 100.0% 85.0% 100.0%	85.0% 100.0% 100.0% 85.0% 100.0%

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Mediu	ım Term Revenue Framework	& Expenditure
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Detail on the provision of municipal services	for A	A10										
Total municipal convices				2020/21	2021/22	2022/23	Cu	rrent Year 2023	24	2024/25 Mediu	ım Term Revenue Framework	& Expenditure
Total municipal services	Ref.			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 dwelling Piped water inside yard (but not in dwelling)		122,000	124,000	_	124,432	124,432	124,432	123,300	123,000	124,100
	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)		120,007	-	_	-	-	-	-	-	-
		Minimum Service Level and Above sub-total		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
		Below Minimum Service Level sub-total		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		56,845
		Other toilet provisions (> min.service level)		16,444	16,344	_	16,344	16,344	16,344	16,344	16,344	16,344
		Minimum Service Level and Above sub-total		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		-	-	_	-	- 4404	-	-	- 4404	- 4 404
		Below Minimum Service Level sub-total		10,542	8,692	_	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 (at least min.service level) Electricity - prepaid (min.service level)		130,292	128,000	131,851		133,951	133,951	132,992	1	133,858
		Minimum Service Level and Above sub-total		135,890	134,000	137,015		139,115		137,969	,	138,835
		Electricity (< min.service level)		37,500	40,000	36,500		36,500	36,500	35,500	35,200	100,000
		Electricity - prepaid (< min. service level)		-	- 1	36,500		-	- 00,000	35,500	1	_
		Other energy sources		_	_	-	_	_	_	_	-	_
		Below Minimum Service Level sub-total		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		208,969	· ·	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
		Minimum Service Level and Above sub-total		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	1	3,130
		No rubbish disposal		4	7,154	_	1,500	1,500	1,500	7,154	·	7,154
		Below Minimum Service Level sub-total		45,022	65,950	-	30,296	30,296	30,296	65,950	65,950	65,950

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Mediu	m Term Revenue Framework	
Description of economic indicator		basis of calculation	2001 Gensus	2007 Survey	2011 Cellaus	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
	Ref.											
		Total number of households		181,539	223,342	-	223,342	223,342	223,342	223,342	223,342	223,342
Municipal in house convices				2020/21	2021/22	2022/23	Cu	irrent Year 2023	/24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Municipal in-house services	Ref.			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)										
		<u>Water:</u>		400.000	404.000		101.100	404 400	101 100	400 500	400,000	101.100
		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)		400.007	407.000		407.004	407.004	407.004	444.000	444.000	440,000
	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) Minimum Service Level and Above sub-total		249 607	251,356		251,656	251,656	251,656	264,574	265,774	266,974
	٥			248,607	251,356	_	251,050	251,050	251,050	204,574	200,774	200,974
	10	Using public tap (< min.service level) Other water supply (< min.service level)										
	10	No water supply		4,870	2,121	_	1,821	1,821	1,821	3,864	2,664	1,464
		Below Minimum Service Level sub-total		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:		200,411	200,477		200,477	200,411	200,411	200,430	200,400	200,430
		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		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
		Minimum Service Level and Above sub-total		229,905	244,762	_	251,150	251,150		234,784	236,284	237,784
		Bucket toilet		7,777	, -		,	, , , ,	2 , 22	, ,		, ,
		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		-	_	_	_	_	_	_		_
		Below Minimum Service Level sub-total		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
		Minimum Service Level and Above sub-total		135,890	134,000	137,015	139,115	139,115	1		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										
		Below Minimum Service Level sub-total		37,500	40,000	73,000	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		157,392	157,392	157,392
		Minimum Service Level and Above sub-total		136,517	157,392	-	193,046	193,046	1	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
		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
		No rubbish disposal		45,000	7,154	-	1,500	1,500		7,154	7,154	7,154
		Below Minimum Service Level sub-total		45,022	65,950		30,296	30,296		65,950	65,950	65,950
		Total number of households		181,539	223,342	-	223,342	223,342	223,342	223,342	223,342	223,342

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

Name of municipal entity Ref.	Framework	Outcome e & Expenditure Budget Year +2 2026/27
Name of municipal entity services Ref. Budget Year 2023/24 Budget Year 2023/25 Budget Year 2024/25 Budget Year 2023/25 Budget Year 2023/25 Budget Year 2024/25 Budget Year 2023/25 Budget Year 2024/25 Budget Year 2024/25	Framework Budget Year +1 2025/26	Budget Year +2 2026/27
Name of municipal entity Household service targets (000) Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (talest min.service level) Other water supply (at least min.service level) Other water supply (at least min.service level) Other water supply (s min.service level) No water supply Minimum Service level) No water supply Minimum Service level No water supply Selow Minimum Service level No water supply Selow Minimum Service level No water supply Selow Minimum Service level sub-total Name of municipal entity Name of municipal entity No municipal entity No water supple No wa	2025/26	2026/27
Name of municipal entity Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Using public tap (at least min.service level) ————————————————————————————————————	_	_
Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total 10 Other water supply (mailto:red Using public tap (at least min.service level) Minimum Service Level and Above sub-total	-	_
Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level) Other water supply (< min.service level) No water supply Below Minimum Service Level sub-total	-	_
Solution Solution	-	_
Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level) Other water supply (< min.service level) No water supply Below Minimum Service Level sub-total	-	_
Minimum Service Level and Above sub-total 9 Using public tap (< min.service level) Other water supply (< min.service level) No water supply Below Minimum Service Level sub-total 7	-	_
Other water supply (< min.service level) No water supply Below Minimum Service Level sub-total Total number of households Sanitation/sewerage:		1
No water supply Below Minimum Service Level sub-total Total number of households Sanitation/sewerage:		
Below Minimum Service Level sub-total Total number of households Sanitation/sewerage:		
Total number of households Name of municipal entity Sanitation/sewerage:		
Name of municipal entity Sanitation/sewerage:	_	_
	-	-
Fluch toilet (connected to coverage)		
Flush toilet (connected to sewerage)		
Flush toilet (with septic tank) Chemical toilet		
Pit toilet (ventilated)		
Other toilet provisions (> min.service level)		
Minimum Service Level and Above sub-total	_	_
Bucket toilet		
Other toilet provisions (< min.service level)		
No toilet provisions		
Below Minimum Service Level sub-total	_	_
Total number of households	_	-
Name of municipal entity Energy:		
Electricity (at least min.service level)		
Electricity - prepaid (min.service level)		
Minimum Service Level and Above sub-total	-	-
Electricity (< min.service level) Electricity		
Electricity - prepaid (< min. service level) Other energy sources		
Below Minimum Service Level sub-total	_	_
Total number of households	_	_
Name of municipal entity Refuse:		
Removed at least once a week		
Minimum Service Level and Above sub-total	_	_
Removed less frequently than once a week		
Using communal refuse dump		
Using own refuse dump		
Other rubbish disposal		
No rubbish disposal		
Below Minimum Service Level sub-total	_	
Total number of households	_	_

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24		m Term Revenue Framework	e & Expenditure
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Comisses presided by legternel mechanisms!	Nei.			2020/21	2021/22	2022/23	Cı	urrent Year 2023	<u> </u> 24	2024/25 Mediu	m Term Revenue Framework	e & Expenditure
Services provided by 'external mechanisms'	Ref.			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										
	۰	Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total										
	9	Using public tap (< min.service level)		-	-	-	-	_	-	_	_	-
	10	Other water supply (< min.service level)										
	10	No water supply										
		Below Minimum Service Level sub-total		_	_	_	_		_	_	_	_
		Total number of households		_	_	_	_	_	_	_	_	_
Names of service providers		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	_	_
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		Below Minimum Service Level sub-total		-	_	_	-	_	_	_	_	_
Names of coming providers		Total number of households		-	-	-	-	-	_	-	_	_
Names of service providers		Energy: Electricity (at least min.service level)										
		Electricity (at least min.service level) Electricity - prepaid (min.service level)										
		Minimum Service Level and Above sub-total		_	_	_	_	_	_	_	_	_
		Electricity (< min.service level)			_				_			
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		Below Minimum Service Level sub-total		-	-	_	-	-	_	_	_	_
		Total number of households		-	-	-	-	-	_	-	_	_
Names of service providers		Refuse:										
		Removed at least once a week										
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	_
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal Below Minimum Service Level sub-total										
		Total number of households		_	_		-		_		_	-
		ויטנמו וועוווטכו טו ווטעפכווטועס		_	-	_	_	<u>-</u>	_	_	_	_
		-										

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description of economic indicator		Basis of Calculation	2001 0611303	2007 Survey	Z011 Octions	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
	Ref.											
Detail of Free Basic Services (FBS) provided				2020/21	2021/22	2022/23	Cui	rent Year 2023	/24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Electricity	Ref.	Location of households for each type of FBS										
		Formal settlements - (50 kwh per indigent household										
List type of FBS service		per month Rands)		44,961,885	50,947,131	32,466,590	95,145,686	95,145,686	95,145,686	110,188,219		147,503,349
		Number of HH receiving this type of FBS		72,569	-	-	66,194	66,194	66,194	68,694	71,194	73,694
		Informal settlements (Rands)		3,461,502	-	-	5,179,880	5,179,880	5,179,880	68,694	6,219,644	6,779,412
		Number of HH receiving this type of FBS		4,076	-	-	4,208	4,208	4,208	4,250	4,292	4,334
		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 - Electricity for informal settlements		3,461,502	_	_	5,179,880	5,179,880	5,179,880	68,694	6,219,644	6,779,412
L Water	Ref	Location of households for each type of FBS		0,401,002			0,170,000	3,173,000	3,173,000	00,004	0,213,044	0,773,412
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month Rands)		218,559,220	223,324,162	235,622,402	227,055,994	227,055,994	227,055,994	246,446,576	262,564,182	279,735,879
		Number of HH receiving this type of FBS		40,321	-	-	45,321	45,321	45,321	47,821	50,321	52,821
		Informal settlements (Rands)		45,673,934	-	-	66,790,080	66,790,080	66,790,080	73,603,481	80,360,281	87,592,706
		Number of HH receiving this type of FBS		41,176	-	-	42,000	42,000	42,000	42,412	42,824	42,824
		Informal settlements targeted for upgrading (Rands)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (Rands)										
		Number of HH receiving this type of FBS										
		Other (Rands)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Water for informal settlements		45,673,934	-	_	66,790,080	66,790,080	66,790,080	73,603,481	80,360,281	87,592,706
Sanitation	-	Location of households for each type of FBS										
List type of FBS service		Formal settlements - (free sanitation service to indigent households)		61,503,070	73,090,235	83,918,364	103,510,924	103,510,924	103,510,924	108,893,492	113,902,593	119,142,112
		Number of HH receiving this type of FBS		38,219	-	-	37,576	37,576		40,076		
		Informal settlements (Rands)		42,151,884	-	-	50,619,103	50,619,103		55,573,354	59,791,372	
		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)										

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Mediur	n Term Revenue Framework	& Expenditure
Boomption of contains indicator	Ref.	Buolo di Guldulullon	2001 0011040	2007 Guilloy	2011 0011000	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.	Location of households for each type of FBS										
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 settleme	nts	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	Ref	2020/21	2021/22	2022/23		Current Yea	ar 2023/24		2024/25 Mediun	n Term Revenue Framework	& Expenditure
Description	section	IVE	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	4,065,947	3,922,046	4,087,992	682,478	714,843	714,843	1,348,673	779,798	901,743	1,047,088
Cash + investments at the yr end less applications - R'000	18(1)b	2	505,042	2,325,945	3,390,654	1,207,892	729,360	729,360	2,603,223	1,033,114	1,772,878	2,287,927
Cash year end/monthly employee/supplier payments	18(1)b	3	8.8	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	729,191	(180,530)	(148,774)	(524,885)	(534,673)	(534,673)	306,892	(377,129)	(58,075)	24,959
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	58.4%	130.1%	169.6%	91.6%	88.9%	88.9%	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	100.1%	100.0%	100.0%	100.1%	100.1%	100.1%	97.4%	100.0%	100.0%	100.0%
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								100.0%	100.0%	100.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	14.5%	10.1%	(13.1%)	35.6%	0.0%	(8.2%)	17.3%	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%	2.5%	2.5%	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%	26.8%	26.5%
Supporting indicators												
% incr total service charges (incl prop rates)	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			25,112	23,879	21,871	26,861	26,861	26,861	15,065	28,177	29,473	30,829
Capital expenditure excluding capital grant funding			619,128	783,420	729,410	458,421	534,415	534,415	245,700	462,518	435,407	385,958
Cash receipts from ratepayers	18(1)a		10,303,590	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		17,645,228	6,895,450	5,756,192	6,950,270	6,875,972	6,875,972	4,422,664	7,471,018	8,148,632	8,908,215
Change in consumer debtors (current and non-current)			N/A	377,435	301,858	(429,635)	1,016,590	-	(319,210)	614,335	339,150	415,813
Operating and Capital Grant Revenue	18(1)a		2,273,696	1,739,507	1,925,040	2,156,800	2,156,343	2,156,343	1,626,841	2,259,835	2,359,606	2,460,751

Description	MFMA	Ref	2020/21	2021/22	2022/23		Current Yea	r 2023/24		2024/25 Mediun	n Term Revenue Framework	& Expenditure
2000 i paoli	section		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)		1,590,115	1,407,884	1,425,678	1,217,893	1,293,087	1,293,087	618,054	1,239,008	1,271,093	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)												
D-DA												
DoRA operating Urban Settlement Development Grant										46,711	49,567	59,380
Finance Management Grant										885	885	1,085
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										36,000	_	
Informal Settlement Upgrading Partnership Grant										24,768	23,992	16,000
Local Government Equitable Share										1,218,324	1,298,635	1,381,886
										1,354,802	1,403,879	1,495,651
DoRA capital												
Finance Management Grant										0	0	0
Electricity Demand Side Management										1,000	1,000	1,200
Infrastructure Skills Development Grant										200	200	200
Neighborhood Development 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
Trand										789,448	830,242	950,316
Trend Change in consumer debtors (current and non-current)			N/A	377,435	301,858	(429,635)	1,016,590	-	(319,210)	614,335	339,150	415,813
Total Operating Revenue			7,750,719	8,194,980	8,049,172	9,347,595	9,287,640	9,287,640	6,729,723	9,980,457	10,761,640	11,549,832
Total Operating Expenditure			8,102,477	9,064,440	8,934,709	9,338,370	9,287,404	9,287,404	6,784,897	9,979,237	10,747,159	11,527,095
Operating Performance Surplus/(Deficit)			(351,758)	(869,459)	(885,536)	9,225	236	236	(55,174)		14,481	22,737

Description	MFMA	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediun	n Term Revenue Framework	& Expenditure
Description	section	IXEI .	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)										779,798		
Revenue												
% Increase in Total Operating Revenue				5.7%	(1.8%)	16.1%	(0.6%)	0.0%	(27.5%)	7.5%	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%	11.9%	(1.4%)	4.5%	(0.5%)	0.0%	(26.9%)	7.4%	7.7%	7.3%
% Increase in Employee Costs			0.0%	1.5%	(3.1%)	16.9%	(6.9%)	0.0%	(33.7%)	14.6%	5.6%	5.7%
% 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	222425.7325	458785.3688	472320.1128	475083.7822	101777564.1	274914.6839	475224.9715	654683.8689	563736854.8
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%	2.5%	2.5%	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)			616,049	771,693	729,410	458,421	534,415	534,415	245,700	462,518	435,407	385,958
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	776,490	835,686	934,115
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			61.1%	44.4%	48.8%	62.4%	58.7%	58.7%	60.2%	62.7%	65.7%	70.8%
Capital Expenditure												
Total Capital Programme (R'000)			1,590,115	1,407,884	1,425,678	1,217,893	1,293,087	1,293,087	618,054	1,239,008	1,271,093	1,320,074
Asset Renewal % of Total Capital Expenditure			44.4%	56.7%	57.5%	52.9%	50.9%	50.9%	0.0%	51.4%	52.6%	55.8%
Cash												
Cash Receipts % of Rate Payer & Other			58.4%	130.1%	169.6%	91.6%	88.9%	88.9%	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%
Capital Charges to Operating			0.070	0.770	0.170	0.770	0.070	0.070	0.470	0.470 0.070	0.070	0.270
Reserves												
Uncommitted reserves after application of cash and investments			505,042	2,325,945	3,390,654	1,207,892	729,360	729,360	2,603,223	1,033,114	1,772,878	2,287,927
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	MFMA	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediun	n Term Revenue Framework	& Expenditure
Description	section	1101	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
Free Services as a % of Operating Revenue (excl operational transfers)			1.7%	1.8%	2.1%	3.5%	3.6%	3.6%	5.3%	3.4%	3.3%	3.2%
High Level Outcome of Funding Compliance												
Total Operating Revenue			7,750,719	8,194,980	8,049,172	9,347,595	9,287,640	9,287,640	6,729,723	9,980,457	10,761,640	11,549,832
Total Operating Expenditure			8,102,477	9,064,440	8,934,709	9,338,370	9,287,404	9,287,404	6,784,897	9,979,237	10,747,159	11,527,095
Surplus/(Deficit) Budgeted Operating Statement			(351,758)	(869,459)	(885,536)	9,225	236	236	(55,174)	1,221	14,481	22,737
Surplus/(Deficit) Considering Reserves and Cash Backing			505,042	2,325,945	3,390,654	1,207,892	729,360	729,360	2,603,223	1,033,114	1,772,878	2,287,927
MTREF Funded (1) / Unfunded (0)		15	1	1	1	1	1	1	1	1	1	1
MTREF Funded ✓ / Unfunded ×		15	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

BUF Buffalo City - Supporting Table SA11 Property rates summary

Description		2020/21	2021/22	2022/23	Cu	ırrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	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
Valuation:	1									
Date of valuation:		07/01/2017	07/01/2017	01/07/2017	01/07/2022					
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2	Yes								
Municipal/assistant valuer appointed? (Y/N)		Yes								
Municipal partnership s38 used? (Y/N)		No		No	No	No	No	No	No	No
No. of assistant valuers (FTE)	3	1	-	-	1	1	1	1	_	_
No. of data collectors (FTE)	3	_	_	_	-	-	_	_	_	_
No. of internal valuers (FTE)	3	5	_	_	5	5	5	5	_	_
No. of external valuers (FTE)	3	2	_	_	1	1	1	1	_	_
No. of additional valuers (FTE)	4	9	_	_	9	9	9	9	_	_
Valuation appeal board established? (Y/N)		Yes		Yes	No			No		
Implementation time of new valuation roll (mths)		36	_	_	_			_		
No. of properties	5	162,215	_	_	164,712	164,712	164,712	165,000	166,500	_
No. of sectional title values	5	9,419	_	_	9,902	9,902	9,902	10,000	10,100	_
No. of unreasonably difficult properties s7(2)		- 0,110	_	_	- 0,002	- 0,002	-	-	-	_
No. of supplementary valuations		1	_	_	2	2	2	1	1	_
No. of valuation roll amendments		3,047	_	_		_	_	_'	_'	_
No. of objections by rate payers		259	_	_	_	_	_			_
No. of appeals by rate payers		250	_	_	_	_	_	_	_	_
No. of successful objections	8	3			_	-	_	_	_	_
No. of successful objections > 10%	8	3	_	_	_	-	_	_	_	_
-	0	3	_	_	_	-	_	_	_	_
Supplementary valuation	_	270			981	981	981	981	981	
Public service infrastructure value (Rm)	5		-	_	901	901				_
Municipality owned property value (Rm)		-	-	-	-	-	-	-	-	_
Valuation reductions:		0.4			204	204	204	204	204	
Valuation reductions-public infrastructure (Rm)		81	-	_	294	294	294	294	294	_
Valuation reductions-nature reserves/park (Rm)		-	-	_	-	-	-	_	_	_
Valuation reductions-mineral rights (Rm)		-	-	_	-	-	-	-	_	_
Valuation reductions-R15,000 threshold (Rm)		1,869	-	-	1,906	1,906	1,906	1,907	1,908	_
Valuation reductions-public worship (Rm)		99	-	-	-	-	-	_	_	_
Valuation reductions-other (Rm)		-	-	-	294	294	294	294	294	-
Total valuation reductions:		2,048	-	-	2,495	2,495	2,495	2,496	2,497	-
Total value used for rating (Rm)	5	95,912	-	_	125,826	125,826	125,826	126,826	127,488	_
Total land value (Rm)	5	_	-	_	_	_	_	_	_	_
Total value of improvements (Rm)	5	_	-	_	_	_	_	_	_	_
Total market value (Rm)	5	102,618	-	-	130,302	130,302	130,302	130,406	130,589	_
Rating:										
Residential rate used to determine rate for other										
categories? (Y/N)		Yes	No	No	No			No		
Differential rates used? (Y/N)	5	Yes								

Description	Def	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Bescription	Ref	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) Special rating area used? (Y/N) Phasing-in properties s21 (number) Rates policy accompanying budget? (Y/N)		Yes No Yes		No	Yes	Yes	Yes	Yes	No	No
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) Rate revenue expected to collect (R'000) Expected cash collection rate (%) Special rating areas (R'000)	6 6 7	0.0%	0.0%	- - 0.0%	2,843,715 2,374,502 83.5%	2,843,715 2,374,502 83.5%	2,843,715 2,374,502 83.5%	2,957,464 1,775,520 83.5%	3,075,762 2,568,261 83.5%	0.0%
Rebates, exemptions - indigent (R'000) Rebates, exemptions - pensioners (R'000) Rebates, exemptions - bona fide farm. (R'000) Rebates, exemptions - other (R'000) Phase-in reductions/discounts (R'000) Total rebates, exemptns, reductns, discs (R'000)		- 32,507 3,087 31,283 - 66,876	- - - -	- - - -	221,421 46,812 9,218 44,071 - 321,523	221,421 46,812 9,218 44,071 - 321,523	221,421 46,812 9,218 44,071 –	230,278 48,685 9,218 45,834 –	236,483 51,027 9,785 47,022 - 344,317	- - - -

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

Current Year 2023/24 /aluation: No. of properties No. of sectional title property values		Ī			properties	properties	organisations	purpose properties	infrastructure properties	Vacant land	Fields (Bitou only)	(Drakenstein only)
No. of properties												
• •	1											
No of sectional title property values		5,911	424	1	129,177	4,545	28	470	2,895	23,550	-	-
· · · ·		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)							,			40-		
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 No. of successful objections > 10%	5											
Estimated no. of properties not valued	ا											
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			
/aluation 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	-	-	-	-	-	-	-	-	_	-	-
otal 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 (%) Special rating areas (R'000)	4	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	0.0%	0.0%
Rebates, exemptions - indigent (R'000) Rebates, exemptions - pensioners (R'000)		-	1	1 1	193,587 40,928	-		-	-	_	-	-

Description R	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)		-	-	-	8,059		-	-	-	_	-	_
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	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												
<u>Valuation:</u>												
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		2		2			
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		_,~_ :		. 0,200	3,		,		_,		
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	_	_
` '	-	,			33,230	-,,-		-,				
Rating:	3	0.027242	0.027242	0.027242	0.044005	0.002724	0.002724	0.000004	0.002724	0.044775		
Average rate	ا ا	0.037313	0.037313	0.037313	0.014925	0.003731	0.003731	0.023881	0.003731	0.044775		_
Rate revenue budget (R '000)		883,014 737	75,538	164	1,138,194	14,069	583	83,000	2,728	94,882		_
Rate revenue expected to collect (R'000)			63 83 5%		950	12	92 50/	69	92 50/	79		0.00/
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							

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/discounts (R'000)												
Total rebates, exemptns, reductns, discs (R'000)												

BUF Buffalo City - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff	2020/21	2021/22	2022/23	Current Year	2024/25 Mediu	m Term Revenue Framework	& Expenditure
·	Kei	structure where appropriate	2020/21	2021/22	2022/23	2023/24	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Property rates (rate in the Rand)	1								
Residential properties		Market Value	0.0126	-	-	0.0143	0.0150	0.0157	0.0162
Residential properties - vacant land		Vacant Land	0.0378	0.0408	-	0.0428	0.0449	0.0470	0.0487
Formal/informal settlements		N/A	-	-	-	-	-	-	-
Small holdings		N/A	-	-	-	-	-	-	-
Farm properties - used		Market Value	0.0032	-	-	0.0036	0.0037	0.0039	0.0041
Farm properties - not used		Market Value	0.0032	0.0034	-	0.0036	0.0037	0.0039	0.0041
Industrial properties		Market Value	0.0315	0.0340	-	0.0357	0.0374	0.0392	0.0041
Business and commercial properties		Market Value	0.0315	0.0340	-	0.0357	0.0374	0.0392	0.0041
Communal land - residential		N/A	-	-	-	-	-	-	-
Communal land - small holdings		N/A	-	-	-	-	-	-	-
Communal land - farm property		N/A	-	-	-	-	-	-	-
Communal land - business and commercial		N/A	-	-	-	-	-	-	-
Communal land - other		N/A	-	-	-	-	-	-	-
State-owned properties		Various depending on prop	0.0088	-	-	-	-	-	-
Municipal properties		N/A	-	-	-	-	-	-	-
Public service infrastructure		Land	0.0032	0.0340	-	0.0036	0.0037	0.0039	0.0041
Privately owned towns serviced by the owner		N/A	-	-	-	-	-	-	-
State trust land		Land	0.0378	0.0409	-	0.4281	0.0449	0.0470	0.0468
Restitution and redistribution properties		N/A	-	-	-	-	-	-	-
Protected areas		N/A	-	-	-	-	-	-	-
National monuments properties		N/A	-	-	-	-	-	-	-
Property rates by usage									
Business and commercial properties									
Industrial properties									
Mining properties									
Residential properties									
Agricultural properties									
Public benefit organisations									
Public service purpose properties									
Public service infrastructure properties									
Vacant land									
Sport Clubs and Fields (Bitou only)									
Sectional Title Garages (Drakenstein only)									
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshhold rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000

Description	Ref	Provide description of tariff	2020/21	2021/22	2022/23	Current Year	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	IXEI	structure where appropriate	2020/21	2021/22	2022/23	2023/24	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
General residential rebate			15,000	-	-	15,000	15,000	15,000	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	-	-	-	-	-	-	-

Description	Ref	Provide description of tariff	2020/21	2021/22	2022/23	Current Year	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	IXCI	structure where appropriate	2020/21	2021/22	2022/23	2023/24	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Volumetric charge - Block 4 (c/kl)		N/A	-	-	-	-	-	-	-
Other	2								
Electricity tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)		N/A	-	-	-	-	-	-	-
Service point - vacant land (Rands/month)		N/A	-	-	-	-	-	-	-
FBE		Consumers are eligable to	-	-	-	-	-	-	-
Life-line tariff - meter		0 - 50kwh - Free	-	-	-	-	-	-	-
Life-line tariff - prepaid		0 - 50 kwh - Free	-	-	-	-	-	-	-
Flat rate tariff - meter (c/kwh)		N/A	-	-	-	-	-	-	-
Flat rate tariff - prepaid(c/kwh)		N/A	-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent	2	2	-	2	2	3	3
Meter - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	2	2	-	2	3	4	4
Meter - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	2	2	-	2	3	4	4
Meter - IBT Block 4 (c/kwh)		2,97802 351 - 600kwh - All	2	2	-	2	3	4	4
Meter - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	2	2	-	2	3	4	4
Prepaid - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent	2	2	-	2	2	3	4
Prepaid - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	2	2	-	2	3	4	4
Prepaid - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	2	2	-	2	3	4	4
Prepaid - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	2	2	-	2	3	4	4
Prepaid - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	2	2	-	2	3	4	4
Other	2								
Waste management tariffs									
Domestic									
Street cleaning charge		N/A	-	-	-	-	-	-	-
Basic charge/fixed fee									
80l bin - once a week									
250l bin - once a week									

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

Description	Ref	Provide description of tariff	2020/21	2021/22	2022/23	Current Year	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Kei	structure where appropriate	2020/21	2021/22	2022/23	2023/24	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Exemptions, reductions and rebates (Rands)									
Other R15 000 Threshhold 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			
Other Water Usage - Block 1 (C/KI)			-	-	-	-	24	26	26
Other Water Usage - Block 2 (C/KI)			-	-	-	-	24	27	27
Other Water Usage - Block 3 (C/KI)			-	-	-	-	34	37	37
Other Water Usage - Block 4 (C/KI)			-	-	-	-	44	48	48
Other Water Usage - Block 5 (C/KI)			-	-	-	-	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 - Ibt Block 1 (C/Kwh)			-	2	-	2	2	3	3
Other Meter - Ibt Block 2 (C/Kwh)			-	2	-	2	3	4	4
Other Meter - Ibt Block 3 (C/Kwh)			-	2	-	2	3	4	4
Other Meter - Ibt Block 4 (C/Kwh)			-	2	-	2	3	4	4
Other Meter - Ibt Block 5 (C/Kwh)			-	2	-	2	3	4	4
Other Prepaid - Ibt Block 1 (C/Kwh)			-	2	-	2	3	4	4
Other Prepaid - Ibt Block 2 (C/Kwh)			-	2	-	2	3	4	4
Other Prepaid - Ibt Block 3 (C/Kwh)			-	2	-	2	3	4	4
Other Prepaid - Ibt Block 4 (C/Kwh)			-	2	-	2	3	4	4
Other Prepaid - Ibt Block 5 (C/Kwh)			-	2	-	2	3	4	4

BUF Buffalo City - Supporting Table SA14 Household bills

		2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Med	ium Term Rever	nue & Expenditure	Framework
Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Rand/cent								% incr.			
Monthly Account for Household - 'Middle Income	1										
Range'											
Rates and services charges:											
Property rates		735.41	794.24	-	832.36	832.36	832.36	3.9%	864.82	904.60	946.22
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	_
Electricity: Consumption		2,106.33	2,335.46	-	2,888.92	2,888.92	2,888.92	15.8%	3,345.37	3,867.25	4,474.40
Water: Basic levy											
Water: Consumption		723.84	789.71	_	926.38	926.38	926.38	8.5%	1,005.49	1,071.25	114,131.20
Sanitation		385.37	422.39	-	466.12	466.12	466.12	5.2%	490.36	512.91	536.51
Refuse removal		264.35	286.96	-	316.82	316.82	316.82	5.2%	333.29	347.96	366.05
Other		55.65	60.00	_	65.93	65.93	65.93	4.9%	69.16	72.34	75.67
sub-tota	ıl	4,270.95	4,688.76	_	5,496.53	5,496.53	5,496.53	11.1%	6,108.49	6,776.31	120,530.05
VAT on Services		530.33	584.18	_	699.63	699.63	699.63	14.0%	797.58	909.24	1,036.53
Total large household bill:		4,801.28	5,272.94	_	6,196.16	6,196.16	6,196.16	11.5%	6,906.07	7,685.55	121,566.58
% increase/-decrease		_	9.8%	(100.0%)		_	_	_	11.5%	11.3%	1,481.8%
				(1001070)						11070	1,1011070
	2										
Monthly Account for Household - 'Affordable Range'											
Rates and services charges:											
Property rates Electricity: Basic levy		525.29	567.29	-	594.52	594.52	594.52	3.9%	617.71	646.12	675.84
Electricity: Consumption		1 052 16	1 167 72		1 444 46	1 444 46	1 444 46	1E 00/	1 670 60	1 022 62	2 227 20
Water: Basic levy		1,053.16	1,167.73	_	1,444.46	1,444.46	1,444.46	15.8%	1,672.68	1,933.62	2,237.20
Water: Consumption		567.87	619.54	_	726.77	726.77	726.77	8.5%	788.84	840.43	895.39
Sanitation		137.13	162.10	_	178.88	178.88	178.88	5.2%	188.18	196.84	205.89
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-tota	ıI	2,603.45	2,863.62	-	3,327.38	3,327.38	3,327.38	10.3%	3,669.86	4,037.98	4,454.65
VAT on Services		311.72	344.45	-	409.93	409.93	409.93	13.6%	452.41	499.50	970.40
Total small household bill:		2,915.17	3,208.07	-	3,737.31	3,737.31	3,737.31	10.3%	4,122.27	4,537.48	5,425.05
% increase/-decrease			10.0%	(100.0%)	_	_	_	_	10.3%	10.1%	19.6%
Monthly Account for Household - 'Indigent'	3										
Household receiving free basic services											
Rates and services charges:											
Property rates		315.18	135.89	-	142.41	142.41	142.41	3.9%	147.96	154.77	161.89
Electricity: Basic levy											
Electricity: Consumption		76.50	86.14	-	106.55	106.55	106.55	15.8%	123.40	142.65	165.03
Water: Basic levy											

Description		2020/21	2021/22	2022/23	Cu	urrent Year 2023/	24	2024/25 Med	lium Term Reven	ue & Expenditur	e Framework
Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Rand/cent								% incr.			
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%	933.88	993.18	1,057.61
VAT on Services		87.69	96.95	-	109.86	109.86	109.86	14.0%	125.24	142.77	162.76
Total small household bill:		987.49	879.21	-	984.65	984.65	984.65	7.6%	1,059.12	1,135.95	1,220.37
% increase/-decrease			(11.0%)	(100.0%)	-	-	-	-	7.6%	7.3%	7.4%

BUF Buffalo City - Supporting Table SA15 Investment particulars by type

Investment type		2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
investment type	Ref	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
<u>Entities</u>										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	_	-	-	_	_	_	_
Consolidated total:		894,632	579,757	543,289	602,478	511,584	511,584	511,584	438,263	363,276

BUF Buffalo City - Supporting Table SA16 Investment particulars by maturity

Name of institution & investment ID rent municipality First National Bank - 62098719358 First National Bank - 76200329912 Nedbank - 03/7881532939/000148 Standard - 76586/558782 Nedbank - 03/7881532939/000149 First National Bank - 76201063866 Standard - 76586/560948 Absa - 4094793455 Absa - 4094789455 Absa - 4094793968 First National Bank - 62938182285 Stanlib - 552200137 Nedbank - 03/7881532939/000041 Nedbank - 03/7881532939/000108 Absa - 4094789157 Nedbank - 03/7881532939/000110	1	Yrs/Months Call Account 15/08/2022 15/08/2022 15/08/2022	Call Account					1	investment				1	
First National Bank - 62098719358 First National Bank - 76200329912 Nedbank - 03/7881532939/000148 Standard - 76586/558782 Nedbank - 03/7881532939/000149 First National Bank - 76201063866 Standard - 76586/560948 Absa - 4094793455 Absa - 4094788949 Absa - 4094793968 First National Bank - 62938182285 Stanlib - 552200137 Nedbank - 03/7881532939/000041 Nedbank - 03/7881532939/000108 Absa - 4094789157		15/08/2022 15/08/2022												
First National Bank - 76200329912 Nedbank - 03/7881532939/000148 Standard - 76586/558782 Nedbank - 03/7881532939/000149 First National Bank - 76201063866 Standard - 76586/560948 Absa - 4094793455 Absa - 4094788949 Absa - 4094793968 First National Bank - 62938182285 Stanlib - 552200137 Nedbank - 03/7881532939/000041 Nedbank - 03/7881532939/000108 Absa - 4094789157		15/08/2022 15/08/2022												
Nedbank - 03/7881532939/000148 Standard - 76586/558782 Nedbank - 03/7881532939/000149 First National Bank- 76201063866 Standard- 76586/560948 Absa - 4094793455 Absa - 4094788949 Absa - 4094793968 First National Bank - 62938182285 Stanlib - 552200137 Nedbank - 03/7881532939/000041 Nedbank - 03/7881532939/000108 Absa - 4094789157		15/08/2022	15/00/0000	Yes	Variable	3.55	0		30 June 2022	319	-	-	-	3
Standard - 76586/558782 Nedbank - 03/7881532939/000149 First National Bank- 76201063866 Standard- 76586/560948 Absa - 4094793455 Absa - 4094788949 Absa - 4094793968 First National Bank - 62938182285 Stanlib - 552200137 Nedbank - 03/7881532939/000041 Nedbank - 03/7881532939/000108 Absa - 4094789157			15/08/2022	Yes	Fixed	5.49	0	0	15 August 2022	65,699	-	-	-	65,6
Nedbank - 03/7881532939/000149 First National Bank- 76201063866 Standard- 76586/560948 Absa - 4094793455 Absa - 4094788949 Absa - 4094793968 First National Bank - 62938182285 Stanlib - 552200137 Nedbank - 03/7881532939/000041 Nedbank - 03/7881532939/000108 Absa - 4094789157		15/08/2022	15/08/2022	Yes	Fixed	5.35	0	0	15 August 2022	102,532	-	-	-	102,
First National Bank- 76201063866 Standard- 76586/560948 Absa - 4094793455 Absa - 4094788949 Absa - 4094793968 First National Bank - 62938182285 Stanlib - 552200137 Nedbank - 03/7881532939/000041 Nedbank - 03/7881532939/000108 Absa - 4094789157			15/08/2022	Yes	Fixed	5.2	0	0	15 August 2022	53,796	-	-	-	53,
Standard- 76586/560948 Absa - 4094793455 Absa - 4094788949 Absa - 4094793968 First National Bank - 62938182285 Stanlib - 552200137 Nedbank - 03/7881532939/000041 Nedbank - 03/7881532939/000108 Absa - 4094789157		18/11/2022	18/11/2022	Yes	Fixed	6.35	0	0	18 November 2022	-	-	-	-	
Absa - 4094793455 Absa - 4094788949 Absa - 4094793968 First National Bank - 62938182285 Stanlib - 552200137 Nedbank - 03/7881532939/000041 Nedbank - 03/7881532939/000108 Absa - 4094789157		18/11/2022	18/11/2022	Yes	Fixed	6.27	0	0	18 November 2022	-	-	-	-	
Absa - 4094788949 Absa - 4094793968 First National Bank - 62938182285 Stanlib - 552200137 Nedbank - 03/7881532939/000041 Nedbank - 03/7881532939/000108 Absa - 4094789157		18/11/2022	18/11/2022	Yes	Fixed	6.66	0	0	18 November 2022	-	-	-	-	
Absa - 4094793968 First National Bank - 62938182285 Stanlib - 552200137 Nedbank - 03/7881532939/000041 Nedbank - 03/7881532939/000108 Absa - 4094789157		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	281	-	-	-	
First National Bank - 62938182285 Stanlib - 552200137 Nedbank - 03/7881532939/000041 Nedbank - 03/7881532939/000108 Nbsa - 4094789157		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	3,114	-	-	-	3
Stanlib - 552200137 Nedbank - 03/7881532939/000041 Nedbank - 03/7881532939/000108 Absa - 4094789157		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	201	-	-	-	
Nedbank - 03/7881532939/000041 Nedbank - 03/7881532939/000108 Absa - 4094789157		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	20,611	-	-	-	20
Nedbank - 03/7881532939/000108 Absa - 4094789157		Call Account	Call Account	Yes	Variable	5.86	0	0	30 June 2023	12	-	-	-	
Absa - 4094789157		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	1,105	-	-	-	1
		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	95	-	_	-	
vedbank - 03/7881532939/000110		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	944	-	_	-	
Ab 4004700000		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	343	_		-	
Absa - 4094790083		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	1,349	_		-	
Stanlib - 552200133		Call Account	Call Account	Yes	Variable	5.86	0	0	30 June 2023	289	-		-	
Stanlib - 700475605		Call Account	Call Account	Yes	Variable	5.86	0	0	30 June 2023	10.444	-		-	44
Nedbank - 03/7881532939/000128		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	10,144	-	-	-	10
First National Bank - 62938013572		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	45,593	-	-	-	4:
Standard - 76586/442745		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	51,084	-	-	-	51
Absa - 4094790211		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	41,567	-	-	-	4
First National Bank - 62938181039		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	3,878	-	-	-	;
Stanlib - 552200140 Absa - 4094793895		Call Account	Call Account	Yes	Variable	5.86	0	0	30 June 2023	199	-	-	-	
		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	523	-	-	-	
First National Bank - 62938179951 Nedbank - 03/7881532939/000133		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	ა იიე	-	-	-	
Nedbank - 03/7881532939/000133		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	892	-	-	-	
First National Bank - 62938190080		Call Account Call Account	Call Account Call Account	Yes Yes	Variable Variable	5.3 5.3	0	0	30 June 2023 30 June 2023	156 26,021	-	-	-	26
Standard - 76586/524914		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	20,021	-	_	_	20
Nedbank - 03/7881532939/000136		Call Account	Call Account		Variable	5.3	0	0	30 June 2023	3	-	_	_	
Nedbank - 03/7881532939/000130		Call Account	Call Account	Yes Yes	Variable	5.3	0	0	30 June 2023	4,845	-	_	_	
Nedbank - 03/7881532939/000145		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	8,959	-	_	_	
Standard - 76586/553472		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	5,255	-	_	_	
Standard - 76586/553472		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	10,499	_	_	_	10
Absa - 4101937017		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	83,022	_			8
Stanlib - 552200136		Call Account	Call Account	Yes	Variable	5.86	0	0	30 June 2023	5,586	_			0
Rand Merchant Bank - X021904910		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	23,994	_			2
Stanlib - 552200130		Call Account	Call Account	Yes	Variable	5.86	0	0	30 June 2023	23,394	_	_	_	2
Stanlib - 552200130		Call Account	Call Account	Yes	Variable	5.86	0		30 June 2023	13	_	_		
Standard - 76586/442736		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	78				
Stanlib - 552200131		Call Account	Call Account	Yes	Variable	5.86	0	0	30 June 2023	129	_			
First National Bank - 62938189471		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	23				
Nedbank - 03/7881532939/000101		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	98				
Absa - 4094793536		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	12				
Absa - 4094789872		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	6	_			
Standard - 76586/442741		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	44	_			
Standard - 76586/442744		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	107	_			
First National Bank - 62938188887		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	42	_			
Nedbank - 03/7881532939/000129		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	59	_			
Standard - 76586/442738		Call Account	Call Account	Yes	Variable	5.3	0	0	30 June 2023	3,315	_	_	_	
Rmb		Various	Short Term / Call	Yes	Variable	0.04	0		30 June 2025	292,907	_	_	_	29
Standard Bank		Various	Short Term / Call	Yes	Variable	0.04	0		30 June 2025	146,453	_			14
Stanlib		Various	Short Term / Call	Yes	Variable	0.04	0		30 June 2025	146,453	_			14
Absa		Various	Short Term / Call	Yes	Variable	0.04	0		30 June 2025	292,907	_		_	29
Nedbank		Various	Short Term / Call	Yes	Variable	0.04	0		30 June 2025	292,907	_	_	_	29
nicipality sub-total			Ziizii i viiii viii viii viiii viiii viiii viii viiii viiii viiii viiii viiii	.00	7 0.100.0	0.01			11 100 2020	1,748,503		_	_	1,74
- p			[1						.,,,,,,,,,				.,,-
<u>ities</u>			(1		1	1					1	

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate ^a	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	[-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									1,748,503		-	-	1,748,503

BUF Buffalo City - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
Parent municipality										
Annuity and Bullet Loans		187,994	138,854	88,696	108,608	78,361	78,361	50,980	29,622	13,049
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	187,994	138,854	88,696	108,608	78,361	78,361	50,980	29,622	13,049
<u>Entities</u>										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	187,994	138,854	88,696	108,608	78,361	78,361	50,980	29,622	13,049
			'			'				
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										

Borrowing - Categorised by type	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	-	-	-	-	-	-	-	_	-
<u>Entities</u>										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	_		-	-	_	_	_
Total Unspent Borrowing	1	-	-	-	-	-	-	-	-	-

BUF Buffalo City - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2020/21	2021/22	2022/23	Cı	ırrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year + 2026/27
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		1,080,171	1,034,896	1,165,880	1,268,758	1,259,839	1,259,839	1,354,802	1,403,879	1,495,65
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	1,381,88
Energy Efficiency And Demand Side Management Gra		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	12,30
Local Government Financial Management Grant		1,000	1,000	1,000	1,000	1,000	1,000	885	885	1,08
Metro Informal Settlements Partnership Grant		_	5,172	18,166	27,408	23,208	23,208	24,768	23,992	16,00
Neighbourhood Development Partnership Grant		-	20,581	21,000	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	25,00
Public Transport Network Grant		-	_	_	-	_	-	_	_	_
Urban Settlement Development Grant		-	44,741	44,185	45,441	45,441	45,441	46,711	49,567	59,38
Provincial Government:	_	_	15,870	15,870	128,570	124,981	124,981	116,470	126,370	15,87
Dsrac		-	15,870	15,870	15,870	15,870	15,870	15,870	15,870	15,87
Infrastructure Grant		-	-	_	112,700	105,663	105,663	100,600	110,500	_
Transitional Grant		-	-	-	-	3,447	3,447	-	-	-
District Municipality:	-	_	_	_	_	_	_	_	_	_
Other grant providers:		475	15,685	2,766	-	34	34	_	_	_
Eastern Cape Arts Council		-	-	-	-	-	-	-	-	-
European Union		-	15,685	2,618	-	-	-	-	_	_
Unsp. City Of Oldenburg		475	-	149	-	-	-	_	_	_
Unsp. Glasgow Partnshp		-	-	_	-	-	-	_	-	-
Unsp. Salaida/Galve		-	-	-	-	34	34	-	-	-
Total Operating Transfers and Grants	5	1,080,646	1,066,451	1,184,516	1,397,328	1,384,854	1,384,854	1,471,272	1,530,249	1,511,52
Capital Transfers and Grants										
National Government:		905,339	710,200	730,691	760,580	759,480	759,480	788,563	829,357	949,23
Energy Efficiency and Demand Side Management Gra	ınt	-	9,000	_	-	-	-	_	_	-
Infrastructure Skills Development Grant		-	150	173	150	150	150	200	200	20
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	316,94
Neighbourhood Development Partnership Grant		10,000	13,000	14,581	19,581	14,581	14,581	19,655	25,000	28,70
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	603,27

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
Finance Management grant								115	115	115
Provincial Government:		-	-	-	-		_	_	_	_
District Municipality:		-	-	_	-	-	_	_	_	_
Other grant providers:		-	-	_	-	_	-	-	_	_
Total Capital Transfers and Grants	5	905,339	710,200	730,691	760,580	759,480	759,480	788,563	829,357	949,230
TOTAL RECEIPTS OF TRANSFERS & GRANTS		1,985,985	1,776,651	1,915,207	2,157,908	2,144,334	2,144,334	2,259,835	2,359,606	2,460,751

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

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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	387,469	444,818	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	t	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	1,08
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		-	2,389	26,086	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	25,00
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	59,38
Provincial Government:		_	_		112,700	105,784	105,784	116,470	126,370	15,87
Infrastructure Grant		_	_	_	112,700	105,784	105,784	100,600	110,500	_
Dsrac					,	,		15,870	15,870	15,870
District Municipality:		-	-	-	-	-	_	-	-	_
		5.045	40.700	5 400	45.070	04.004	04.004			
Other grant providers:		5,645	16,730	5,400	15,870	31,681	31,681	-	-	-
Eastern Cape Arts Council		2,633	2,067	3,958	15,870	15,504	15,504	_	_	_
European Union Unspecified		2,569 442	14,472 191	1,286 156	_	16,143	16,143	_	_	_
Total operating expenditure of Transfers and Grants:		474,216	404,199	450,218	552,782	538,444	538,444	1,471,272	1,530,249	1,511,52
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 Gr	ant	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	11
Metro Informal Settlements Partnership Grant		-	212,952	237,899	267,148	271,348	271,348	279,939	294,365	316,94
Municipal Infrastructure Grant		77	_	_	_	_	_			
Neighbourhood Development Partnership Grant		9,923	11,948	13,315	19,581	14,581	14,581	19,655	25,000	28,70
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	603,27

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Medium Term Revenue & Expenditure Framework			
R thousand		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:		_	-	-	-	-	-	ı	_	_	
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 GRANT	S	1,445,202	1,028,663	1,146,486	1,312,254	1,297,116	1,297,116	2,259,835	2,359,606	2,460,751	

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

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	4	2024/25 Mediui	n Term Revenue Framework	& Expenditure
R thousand		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
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		(1,723)	(3,547)	(16,037)		(11,307)	(11,307)	(6,594)	(6,594)	` '
Current year receipts		(26,557)	(1,020,783)	(89,844)	(84,384)	(88,574)	(88,574)	(96,825)	(61,367)	(72,880)
Repayment of grants		1,723	3,547	_	-	4,713	4,713	_	_	_
Conditions met - transferred to revenue		(53,013)	(2,032,624)	(202,608)	(168,768)	(193,167)	(193,167)	(200,244)	(129,329)	(152,353)
Conditions still to be met - transferred to liabilities		23,010	1,004,746	96,726	84,384	88,574	88,574	96,825	61,367	72,880
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		_	_	_	-	_	_	_	_	_
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		_	_		_	_	_	_		_
Conditions still to be met - transferred to liabilities		_	_	_	_	_	_	_		_
Other grant providers:										
•		(210 202)	(217.045)	(222 152)		(220 124)	(220 124)	(220 124)	(220 124)	(220 124)
Balance unspent at beginning of the year		(210,393)	(217,045)	(223,153)		(238,124)	(238,124)	(238,124)	(238,124)	, , ,
Current year receipts		(475)	(15,685)	(2,766)	, ,	(112,453)	(112,453)	(41,254)	(43,079)	,
Conditions met - transferred to revenue		(204,690)	(241,094)	(211,099)	` ' '	(463,029)	(463,029)	(320,632)	(324,281)	
Conditions still to be met - transferred to liabilities		(6,178)	8,364	(14,821)		112,453	112,453	41,254	43,079	44,932
Total operating transfers and grants revenue		(257,703)	(2,273,718)	(413,706)		(656,197)	(656,197)	(520,876)	(453,609)	
Total operating transfers and grants - CTBM	2	16,832	1,013,110	81,905	150,918	201,026	201,026	138,079	104,446	117,812
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		(309,970)	(34,174)	(26,298)	(282,535)	(175)	(175)	(175)	(175)	(175)
Current year receipts		(905,339)	(477,114)	(466,734)	(493,432)	(488,132)	(488,132)	(509,859)	(536,362)	(633,806)
Conditions met - transferred to revenue		(2,388,389)	(962,745)	(959,754)	(1,269,399)	(976,439)	(976,439)	(1,019,893)	(1,072,898)	(1,267,788)
Conditions still to be met - transferred to liabilities		1,173,080	451,457	466,721	493,432	488,132	488,132	509,859	536,362	633,806
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		_	_	_	_	_	_	_	_	_
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		_	_		_			_		
Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities		-	_	-	_	-	_	_		_
Other grant providers:										
Balance unspent at beginning of the year										

Description	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
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

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

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Transfers to other municipalities											
Insert description	1										
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	_
Cash Transfers to Entities/Other External Mechanisms											
Ts_O_M _Municipal Entity	2	2,569	14,472	1,286	_	16,143	16,143	16,143	_	_	_
Catering		_,000	_	-	-	_	-	_	-	_	_
Consumable Stores		_	_	74	-	_	_	_	-	_	_
Contigencies		_	-	244	-	_	_	_	-	_	_
Contigencies All Wards		-	_	_	300	170	170	_	200	_	_
Future Skills Hub		-	-	_	-	_	_	_	-	_	_
Insurance (Equip/Staff/Indemnity) All Ws		-	-	_	-	_	_	_	-	_	_
Insurance (Equipment/ Staff/ Indemnity)		_	-	909	20	20	20	3	-	_	_
Insurance (Equipment/Staff/Indemnity)		_	-	1	-	-	-	-	-	_	_
Inventory Material		_	308	_	-	_	_	-	-	_	-
Marketing And Communications		_	-	_	-	_	_	_	504	-	_
Materials		_	-	2,596	-	_	_	_	-	-	_
Materials All Wards		_	-	-	980	731	731	490	1,100	_	_
Personal Protective Equipment		_	-	_	-	_	-	-	-	_	-
Programme Management		_	46	951	1,060	890	890	327	1,008	-	-
Programme Management Costs		_	_	596	-	_	_	_	-	_	_
Project Administration Fee (8%)		_	99	554	-	_	-	-	_	_	_
Project Administration Fee (8%) All Ward		_	-	_	396	1,226	1,226	1,214	900	_	_
Project Management Fees		_	-	592	-	-	-	-	-	_	_
Project Management Fees All Wards		_	-	- 0.047	540	924	924	516	800	_	_
Project Overall (Staff)		_	43	2,047	2 002	2 000	2 000	_ 2	7,000	_	_
Project Overall (Staff) All Wards		_	- 273	440	3,882 820	3,882 820	3,882 820	3,551 443	7,000		_
Project Personnel Input Costs Protective Clothing		_		412 411		820	820	443	1,260		_
		_	_	411	293	23	23	_	- 1,100	_	_
Protective Clothing All Wards Stipends		_	_	_	293	23		_	1,100	_	_
Technical / Specialised Services		_	_	4,098	_	_		_	_	_	_
Technical / Specialised Services Technical / Specialised Services All Wds		_	_	4,030	110	220	220	75	_	_	_
Tools & Equipment		_	_	963	-		_	-		_	
Tools & Equipment All Wards		_	_	_	1,126	840	840	325	2,000		_
Training		_	_	225	- 1,120	_	-	-	100	_	_
Training All Wards		_	_	_	144	84	84	76	200	_	_
Training Costs		_	_	115	330	330	330	318	756	_	_
Transport Costs		_	_	_	_	_	-	-	-	_	_
Ts_O_M _Municipal Entity		_	_	_	_	_	_	_	_	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	ım Term Revenue (Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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											
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		_	-	10,533	13,457	1,830	1,830	1,718	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		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	-	_	_	-	-	_
Business & Entreprenuerial Sup Progr W30		-	-	-	10	-	-	_	-	-	_
Business & Entreprenuerial Supp Progr W3		-	_	-	54	_	_	_	-	-	<u>-</u>
Business & Entreprenuerial Supp Progr W4		-	_	_	54	_	_	_	-	_	<u>-</u>
Business And Entrepreneurial Support Pro		-	_	- 724	727	- 727	- 727	_	- 727	760	705
Charitable & Welfare Centres		_	-		727 75	121	727	_	727	760	795
Community Safety & Security Ward 28		-	_	-		_	-	_	_	_	_
Community Safety & Security Ward 29		-	-	-	75	-	-	_	-	-	-

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	um Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Community Safety & Security Ward 30		-	-	-	10	-	-	-	-	-	-
Community Safety And Security		927	-	-	-	-	-	-	-	_	_
Disaster Relief		643	-	-	_	_		-			_
Early Childhood Development Centres		-	-	1,731	1,782	1,782	1,782	_	1,782	1,864	1,950
Elderly Support Programme		884	-	_	-	-	-	_	-	_	-
Eldery Support Programme Ward 1		-	-	-	42	-	-	-	-	_	-
Eldery Support Programme Ward 10		-	-	-	50	-	-	-	-	_	-
Eldery Support Programme Ward 11		-	-	-	42	-	-	-	-	_	_
Eldery Support Programme Ward 13		-	-	-	42	-	-	-	-	_	_
Eldery Support Programme Ward 14		-	-	_	50	-	-	_	-	_	_
Eldery Support Programme Ward 15		-	-	_	42	-	-	_	-	_	_
Eldery Support Programme Ward 16		_	-	-	42	-	-	-	-	_	_
Eldery Support Programme Ward 17		-	-	-	42	-	-	-	-	_	_
Eldery Support Programme Ward 19		-	-	_	42	-	-	-	_	_	_
Eldery Support Programme Ward 2		-	-	-	42	-	-	-	_	_	_
Eldery Support Programme Ward 20		-	-	_	42	-	-	_	_	_	_
Eldery Support Programme Ward 21		-	-	_	42	-	-	-	_	_	_
Eldery Support Programme Ward 22		-	-	-	42	-	-	-	-	_	_
Eldery Support Programme Ward 23		-	-	_	42	-	-	-	_	_	_
Eldery Support Programme Ward 24		-	-	_	42	-	-	_	_	_	_
Eldery Support Programme Ward 25		-	-	_	42	-	-	_	_	_	_
Eldery Support Programme Ward 26		-	-	_	42	-	-	_	_	_	_
Eldery Support Programme Ward 27		-	-	_	42	_ /E	_ 45	_ 45	_	_	_
Eldery Support Programme Ward 3		-	-	_	100	45	45	45 12	_	_	_
Eldery Support Programme Ward 30		-	-	_	50 42	12	12	12	_	_	_
Eldery Support Programme Ward 31		-	-	_		-	_	_	_	_	_
Eldery Support Programme Ward 32		-	-	_	42 42	-	_	_	_	_	_
Eldery Support Programme Ward 33		_	-	_	42	-	_	_	_	_	_
Eldery Support Programme Ward 34		_	-	_		-	_	_	_	_	_
Eldery Support Programme Ward 35		_	_		42 42	_	_		_	_	_
Eldery Support Programme Ward 36		_	_		42	_	_		_	_	_
Eldery Support Programme Ward 37		-	_	-	42	_	_	-	_	_	_
Eldery Support Programme Ward 38 Eldery Support Programme Ward 39		_	_		42	_	_		_	_	_
Eldery Support Programme Ward 40		_	_		42	_	_		_	_	_
Eldery Support Programme Ward 41		_	_	_	42	_	_		_	_	_
Eldery Support Programme Ward 42		_	_		42	_	_	_	_	_	_
Eldery Support Programme Ward 43		_	_		42	_	_		_	_	_
Eldery Support Programme Ward 44			_		42	_	_			_	_
Eldery Support Programme Ward 45		_	_		42	_	_		_	_	_
Eldery Support Programme Ward 46		_			42	_					_
Eldery Support Programme Ward 47			_		42	_	_			_	_
Eldery Support Programme Ward 48		_	_	_	42		_	_	_	_	_
Liddly Support i Togramme Wald 40	l	_			42		_		_		_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Eldery Support Programme Ward 49		-	-	-	42	-	-	-	-	_	_
Eldery Support Programme Ward 50		-	-	-	42	-	_	-	-	_	-
Eldery Support Programme Ward 6		-	-	-	42	-	_	-	-	_	-
Environmental And Land Use Manag W 29		-	-	_	500	88	88	88	-	_	-
Environmental And Land Use Manag Ward 18		-	-	_	200	-	_	-	-	-	-
Environmental And Land Use Manag Ward 28		-	-	_	200	-	_	-	-	_	-
Environmental And Land Use Manag Ward 30		_	-	_	10	-	_	-	-	-	-
Environmental Manag & Land Use Managemen		297	-	_	_	_	_		_		
Hh Oth Trans: Bursaries Non Employee		5,733	5,126	5,662	4,960	9,960	9,960	5,078	9,960	10,419	10,898
Hh Ssp Soc Ass: Grant In Aid		-	_	_	_	-	_	_	_	_	_
Hiv/Aids & Home Based Care Centres		_	_	61	63	63	63	-	63	66	69
Mayoral Social Responsibility Fund		639	245	684	622	1,222	1,222	615	1,222	1,278	1,337
Mdantsane Sharing Houses Dispute		-	-	_	-	_	_	-	-	_	_
Mdantsane Sharing Houses Dispute Resolut		_	_	_	-	-	_	-	-	_	_
Other Organisations		2,546	2,547	_	-	_	_	-	-	_	_
Personal Protective Equipme(Ppe) Ward 11		-	-	_	10	_	-	-	-	_	_
Personal Protective Equipme(Ppe) Ward 13		-	-	-	10	_	_	-	-	_	_
Personal Protective Equipme(Ppe) Ward 17		-	-	_	10	-	_	-	-	_	_
Personal Protective Equipme(Ppe) Ward 25		-	-	_	10	_	-	-	-	_	_
Personal Protective Equipme(Ppe) Ward 33		-	-	_	10	_	_	-	-	_	_
Personal Protective Equipme(Ppe) Ward 34		-	-	_	10	_	_	-	-	_	_
Personal Protective Equipme(Ppe) Ward 35		-	-	_	10	_	_	-	-	_	_
Personal Protective Equipme(Ppe) Ward 42		-	-	_	10	-	_	-	-	_	_
Personal Protective Equipme(Ppe) Ward 46		-	-	_	10	_	_	_	-	_	_
Personal Protective Equipme(Ppe) Ward 48		-	-	_	10	2	2	2	-	_	_
Personal Protective Equipme(Ppe) Ward 50		-	-	_	10	_	_	-	-	_	_
Personal Protective Equipmen(Ppe) Ward 1		-	-	_	10	_	_	-	-	_	_
Personal Protective Equipmen(Ppe) Ward 3		-	-	_	16	_	_	-	-	_	_
Personal Protective Equipmen(Ppe) Ward 4		-	_	-	10	-	_	_	_	_	_
Personal Protective Equipmen(Ppe) Ward 6		400	_	-	10	-	_	_	_	_	_
Personal Protective Equipment (Ppe)		102	_	_	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) W 36		-	_	_	10	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 10		-	_	_	11	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 15		-	_	_	10	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 16		_	_	_	10	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 19		-	_	_	10	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 20		_	_	_	10	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 21		_	_	_	10	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 22		_	_	_	10	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 23		_	_	_		_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 24		-	_	_	10 10	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 26		_	_	_		_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 27		-	-	_	10	_	_	-	-	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Medi	um Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Personal Protective Equipment(Ppe) Wa 30		-	-	_	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 31		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 32		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 37		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 38		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 39		-	-	-	10	-	-	-	-	-	_
Personal Protective Equipment(Ppe) Wa 40		-	-	-	10	-	-	-	-	-	_
Personal Protective Equipment(Ppe) Wa 41		-	-	-	10	-	-	-	-	-	_
Personal Protective Equipment(Ppe) Wa 43		-	-	-	10	-	-	-	-	-	_
Personal Protective Equipment(Ppe) Wa 44		-	-	-	10	-	-	-	_	_	_
Personal Protective Equipment(Ppe) Wa 45		-	-	-	10	-	-	-	_	_	_
Personal Protective Equipment(Ppe) Wa 47		-	-	-	10	-	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 49		-	-	-	10	-	-	_	-	_	_
Personal Protective Equipment(Ppe) War 5		-	-	-	15	-	-	-	-	_	-
Personal Protective Equipment(Ppe) War 7		-	-	-	13	-	-	-	-	_	_
Roads And Mainainance		1,517	-	-	-	-	-	-	-	_	-
Safety And Security Campaign		-	-	-	-	-	-	-	-	_	_
Skills Development Programmes		786	-	-	-	-	-	-	-	_	_
Sporting Events - Bcmm		12,567	11,067	-	-	-	-	-	-	_	_
Substance Abuse & Rehabilitation		-	-	20	21	21	21	-	21	22	23
Tools & Eq Ward Clean & Beauti Progr W10		-	-	-	30	-	-	_	-	_	_
Tools & Eq Ward Clean & Beauti Progr W11		-	-	-	30	-	-	-	-	_	_
Tools & Eq Ward Clean & Beauti Progr W13		-	-	-	30	-	-	_	-	_	_
Tools & Eq Ward Clean & Beauti Progr W15		-	-	-	30	-	-	_	-	_	_
Tools & Eq Ward Clean & Beauti Progr W16		-	-	-	30	18	18	18	-	_	_
Tools & Eq Ward Clean & Beauti Progr W17		-	-	-	30	-	-	-	-	_	_
Tools & Eq Ward Clean & Beauti Progr W19		-	-	_	30	-	-	_	-	_	_
Tools & Eq Ward Clean & Beauti Progr W20		-	-	_	30	-	-	_	-	_	_
Tools & Eq Ward Clean & Beauti Progr W21		_	_	_	30	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W22		_	_	_	30	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W23		_	_	_	30	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W24		_	_	_	30	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W25		_	_	_	30	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W26		_	_	_	30	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W27		_	_	_	30	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W30		_	_	_	10	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W31		_	_	_	30	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W32		_	_	_	30	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W33		_	_	_	30	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W34		_	_	_	30	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W35		_	_	_	30	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W36		_	_	_	30	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W37		-	-	_	30	-	_	_	_	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Tools & Eq Ward Clean & Beauti Progr W38		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W39		-	-	-	30	_	_	-	-	_	_
Tools & Eq Ward Clean & Beauti Progr W40		-	-	_	30	_	_	-	-	_	_
Tools & Eq Ward Clean & Beauti Progr W41		-	-	_	30	_	_	-	-	_	_
Tools & Eq Ward Clean & Beauti Progr W42		-	-	_	30	_	_	-	-	_	_
Tools & Eq Ward Clean & Beauti Progr W43		-	-	_	30	_	_	-	-	_	_
Tools & Eq Ward Clean & Beauti Progr W44		-	-	_	30	_	_	-	-	_	_
Tools & Eq Ward Clean & Beauti Progr W45		-	-	_	30	_	_	-	-	_	_
Tools & Eq Ward Clean & Beauti Progr W46		-	-	_	30	_	_	-	-	_	_
Tools & Eq Ward Clean & Beauti Progr W47		-	-	_	30	_	_	-	-	_	_
Tools & Eq Ward Clean & Beauti Progr W48		-	-	_	30	_	_	-	-	_	_
Tools & Eq Ward Clean & Beauti Progr W49		-	_	-	30	_	-	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W50		-	-	_	30	_	_	-	-	_	_
Tools & Eq Ward Clean & Beautif Progr W1		-	-	_	30	_	_	-	-	_	_
Tools & Eq Ward Clean & Beautif Progr W2		-	-	_	30	_	_	-	-	_	_
Tools & Eq Ward Clean & Beautif Progr W4		-	-	_	40	_	_	-	-	_	_
Tools & Eq Ward Clean & Beautif Progr W6		-	-	_	30	_	_	-	-	_	_
Tools & Eq Ward Clean & Beautif Progr W8		-	-	-	100	_	_	-	-	_	-
Tools & Equip - Ward Beautific & Cleanin		451	28	-	-	_	_	-	-	_	_
Ts_O_M_Hh_Ssp_Soc Ass_Social Relief		_	-	_	-	_	_	-	-	_	_
Vulnerable Group Support Programme		504	-	-	-	_	_	-	-	_	_
Vulnerable Groups Support Programme W 2		-	-	_	10	_	_	-	-	_	_
Vulnerable Groups Support Programme W1		-	-	_	10	_	_	-	-	_	_
Vulnerable Groups Support Programme W11		-	-	_	10	_	_	-	-	_	_
Vulnerable Groups Support Programme W13		-	-	_	10	_	_	-	-	_	_
Vulnerable Groups Support Programme W15		-	-	_	10	_	_	-	-	_	_
Vulnerable Groups Support Programme W16		-	-	_	10	_	_	-	-	_	_
Vulnerable Groups Support Programme W17		-	-	_	10	_	_	-	-	_	_
Vulnerable Groups Support Programme W18		-	_	_	100	-	_	_	_	_	_
Vulnerable Groups Support Programme W19		-	_	_	10	-	_	_	_	_	_
Vulnerable Groups Support Programme W20		-	_	-	10	-	_	_	_	_	_
Vulnerable Groups Support Programme W21		-	_	-	10	-	_	_	_	_	_
Vulnerable Groups Support Programme W22		-	_	-	10	-	_	_	_	_	_
Vulnerable Groups Support Programme W23		-	_	-	10	-	_	_	_	_	_
Vulnerable Groups Support Programme W24		-	_	-	10	-	_	_	_	_	_
Vulnerable Groups Support Programme W25		-		-	10	-	-	_	_	_	_
Vulnerable Groups Support Programme W26		-	_	-	10	-	-	_	_	_	_
Vulnerable Groups Support Programme W27		-		-	10	-	-	_	_	_	_
Vulnerable Groups Support Programme W28		-		-	100	-	_	_	_	_	_
Vulnerable Groups Support Programme W29		-		-	100	_	_	_	_	_	_
Vulnerable Groups Support Programme W3		-	_	-	50	30	30	30	<u>-</u>	_	_
Vulnerable Groups Support Programme W30		-	_	_	20	-	_	_	-	_	_
Vulnerable Groups Support Programme W31		-	-	_	10	_	_	-	-	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Vulnerable Groups Support Programme W32		_	_	-	10	-	_	_	-	-	-
Vulnerable Groups Support Programme W33		-	-	-	10	-	-	-	-	_	-
Vulnerable Groups Support Programme W34		-	-	-	10	-	-	_	-	-	-
Vulnerable Groups Support Programme W35		-	-	-	10	-	-	-	-	_	_
Vulnerable Groups Support Programme W36		-	-	-	10	-	-	-	-	_	_
Vulnerable Groups Support Programme W37		-	-	-	10	-	-	-	-	_	-
Vulnerable Groups Support Programme W38		-	-	-	10	-	-	-	-	_	-
Vulnerable Groups Support Programme W39		-	-	-	10	-	-	-	-	_	-
Vulnerable Groups Support Programme W4		-	-	-	50	-	-	-	-	_	-
Vulnerable Groups Support Programme W40		-	-	-	10	-	-	_	-	_	_
Vulnerable Groups Support Programme W41		_	-	-	10	-	_	_	_	_	_
Vulnerable Groups Support Programme W42		_	_	_	10	-	_	-	_	_	_
Vulnerable Groups Support Programme W43		-	-	-	10	-	-	-	-	_	_
Vulnerable Groups Support Programme W44		-	-	-	10	-	-	-	-	_	-
Vulnerable Groups Support Programme W45		-	-	-	10	-	-	-	-	_	_
Vulnerable Groups Support Programme W46		-	-	-	10	-	-	-	-	_	_
Vulnerable Groups Support Programme W47		-	-	-	10	-	-	-	-	_	_
Vulnerable Groups Support Programme W48		-	-	-	10	-	-	-	-	_	_
Vulnerable Groups Support Programme W49		-	-	-	10	-	-	-	-	_	-
Vulnerable Groups Support Programme W50		-	-	-	10	-	-	-	-	_	-
Vulnerable Groups Support Programme W6		-	-	-	10	-	-	-	-	_	_
Vulnerable Groups Support Programme W9		-	-	-	110	-	-	-	-	_	-
W 28: Bonza/B Picnic Site: Fenc Of Fores		-	-	-	-	-	-	-	-	_	-
W 33: Vuln Gr Supp: Child Supp : Back To		-	-	-	-	-	-	-	-	_	-
W 39: Vuln Gr Supp: Child Supp : Back To		-	-	-	-	-	-	-	-	_	-
W 39: Vulne Gr Supp Prog: Disability Sup		-	-	-	-	-	-	-	-	_	-
W 40: Vuln Gr Supp: Child Supp: Back To		-	-	-	-	-	-	-	-	_	-
W 40: Vulne Gr Supp Prog: Disability Sup		-	-	-	-	-	-	-	-	_	-
W10-Assets & Renavation Of Assets		_	_	_	-	-	_	_	_	_	_
W10-Busin & Entrep Support Progr		_	_	_	-	-	_	_	_	_	_
W10-Community Safety & Security		_	_	_	-	-	_	_	_	-	_
W10-Eldery Support Progrm		_	-		-	-	_	_	_	-	_
W10-Environm & Land Use Mangm		_	_	_	-	-	_	_	_	_	_
W10-Road & Maintenance		_	_		-	_	_	_	_	-	_
W10-Tools & Equip Cleaning & Beaut Progr		_	-		-	-	_	_	_	-	_
W10-Youth In Sport Development Progrm		_	-		-	-	_	_	_	-	_
W11-Assets & Renavation Of Assets		_	_	_	18	-	_	_	_	-	_
W11-Busin & Entrep Support Progr		_	-	_	-	-	_	_	_	-	_
W11-Community Safety & Security		_	-		-	-	_	_	_	-	_
W11-Environm & Land Use Mangm		_	-		-	-	_	_	_	-	_
W11-Personal Protective Equipment(Ppe)		_	-	-	-	-	_	-	_	-	_
W11-Road & Maintenance		-	-		-	-	-	_	_	-	_
W11-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Medi	um Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
W11-Ward Cleaning & Beautification		-	-	785	-	-	_	_	-	-	_
W12-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	_	-
W12-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	_	-
W12-Community Safety & Security		-	-	-	-	-	-	-	-	_	_
W12-Eldery Support Progrm		-	-	-	-	-	-	-	-	_	_
W12-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	_	_
W12-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	_
W12-Road & Maintenance		-	-	-	-	-	-	-	-	-	_
W12-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	_
W12-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	_
W13-Assets & Renavation Of Assets		_	-	-	-	-	-	-	_	-	_
W13-Busin & Entrep Support Progr		_	-	-	-	-	-	-	-	-	_
W13-Community Safety & Security		-	-	-	-	-	_	-	-	_	_
W13-Environm & Land Use Mangm		-	-	-	-	-	_	-	-	_	_
W13-Personal Protective Equipment(Ppe)		-	-	-	-	-	_	-	-	_	_
W13-Road & Maintenance		-	-	-	-	-	-	-	-	_	_
W13-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	_	_
W13-Ward Cleaning & Beautification		-	-	684	-	33	33	33	-	_	_
W13-Youth In Sport Development Progrm		-	-	75	-	-	-	-	-	_	_
W14-Assets & Renavation Of Assets		-	-	_	-	-	-	-	-	_	_
W14-Busin & Entrep Support Progr		-	-	196	-	-	-	-	-	_	_
W14-Community Safety & Security		_	-		-	-	-	-	-	_	_
W14-Eldery Support Progrm		_	-	44	-	-	-	-	-	_	_
W14-Environm & Land Use Mangm		_	-	-	-	-	-	-	-	_	_
W14-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	_	-
W14-Road & Maintenance		-	-	-	-	-	_	-	-	_	_
W14-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	_	-	-	_	_
W14-Youth In Sport Development Progrm		-	-	_	-	-	_	-	-	_	_
W15-Assets & Renavation Of Assets		_	_	0	-	_	_	_	_	_	_
W15-Busin & Entrep Support Progr		_	_	_	-	_	_	_	_	_	_
W15-Community Safety & Security		_	_	_	-	_	_	_	_	_	_
W15-Eldery Support Progrm		_	_	42	-	_	_	_	_	_	_
W15-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	_	_
W15-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	_
W15-Road & Maintenance		_	_	_	-	_	_	_	_	_	_
W15-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	-	_	_	_
W15-Vulnerable Groups Support Progrm W15-Ward Cleaning & Beautification		_	_	800	-	_	_	_	_	_	_
W16-Busin & Entrep Support Progr		_	_	000	_	_	_	_	_	_	_
W16-Community Safety & Security		_	_	_	_	_	_	_	_	_	_
W16-Eldery Support Progrm		_	_	37	_	_	_	_	_	_	_
W16-Environm & Land Use Mangm		_	_	31	-	_	_	_	_	_	_
W16-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_
WTO-1 GISONALT TOLGOLIVE Equipment(Fpe)		_	_	-	_	-	_	-		_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Medi	um Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
W16-Road & Maintenance		-	_	_	-	_	_	_	-	-	_
W16-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	-	-	_	-	-	_
W16-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	_
W16-Youth In Sport Development Progrm		-	-	78	-	-	-	-	-	-	_
W17-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	_
W17-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	_
W17-Community Safety & Security		-	-	-	-	-	-	-	-	_	-
W17-Eldery Support Progrm		_	-	_	-	-	-	_	-	_	_
W17-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	_	-
W17-Personal Protective Equipment(Ppe)		-	-	_	-	-	-	-	-	_	-
W17-Road & Maintenance		_	-	-	-	-	-	-	-	_	_
W17-Tools & Equip Cleaning & Beaut Progr		_	-	-	-	-	-	-	-	_	_
W17-Youth In Sport Development Progrm		_	-	90	-	_	-	_	-	_	_
W18-Busin & Entrep Support Progr		-	-	199	-	-	-	_	_	_	_
W18-Community Safety & Security		_	-	_	75	-	-	_	_	_	_
W18-Eldery Support Progrm		_	-	_	-	-	-	_	_	_	_
W18-Environm & Land Use Mangm		_	-	166	-	-	-	_	_	_	_
W18-Personal Protective Equipment(Ppe)		_	_	_	-	-	_	_	_	_	_
W18-Road & Maintenance		_	_	_	-	_	-	_	_	_	_
W18-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	-	_	-	_	_
W18-Vulnerable Groups Support Progrm		_	_	_	-	_	-	_	-	_	_
W18-Ward Cleaning & Beautification		_	_	_	-	99	99	_	_	_	_
W18-Youth In Sport Development Progrm		_	_	_	-	_	-	_	-	_	_
W19-Assets & Renavation Of Assets		_	_	_	-	_	-	_	-	_	_
W19-Busin & Entrep Support Progr		_	_	_	-	-	_	_	_	_	_
W19-Community Safety & Security		_	_	_	-	-	_	_	_	_	_
W19-Eldery Support Progrm		_	_	_	-	_	-	_	-	_	_
W19-Environm & Land Use Mangm		_	_	_	-	_	-	_	_	_	_
W19-Personal Protective Equipment(Ppe)		_	_	2	-	-	_	_	_	_	_
W19-Road & Maintenance		_	_	_	-	-	_	_	_	_	_
W19-Tools & Equip Cleaning & Beaut Progr		_	_	4	-	_	-	_	_	_	_
W19-Youth In Sport Development Progrm		_	_	60	-	_	-	_	_	_	_
W1-Assets & Renavation Of Assets		_	_	_	-	-	_	_	_	_	_
W1-Busin & Entrep Support Progr		_	_	_	-	_	_	_	_	_	_
W1-Community Safety & Security		_	_	_	-	_	_	_	_	_	_
W1-Eldery Support Progrm		_	_	45	-	_	_	_	_	_	_
W1-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	_	_
W1-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	_
W1-Road & Maintenance		_	_	_	-	_	_	_	_	_	_
W1-Vulnerable Groups Support Progrm		_	_	_	-	_	_	_	_	_	_
W1-Ward Cleaning & Beautification		_	_	953	800	_	_	_	_	_	_
W1-Youth In Sport Development Progrm		_	_		_	_	_	_	_	_	_
W20-Busin & Entrep Support Progr		_	_	_	-	_	_	_	_	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	um Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
W20-Community Safety & Security		-	-	-	-	-	_	_	-	-	-
W20-Eldery Support Progrm		-	-	42	-	-	-	-	-	-	_
W20-Environm & Land Use Mangm		_	-	-	-	-	-	-	-	-	_
W20-Personal Protective Equipment(Ppe)		-	-	55	-	-	-	-	-	_	_
W20-Road & Maintenance		-	-	-	-	-	-	-	-	_	_
W20-Tools & Equip Cleaning & Beaut Progr		-	-	20	-	-	-	-	-	_	_
W20-Vulnerable Groups Support Progrm		-	-	10	-	-	-	-	-	-	_
W20-Youth In Sport Development Progrm		-	-	90	-	-	-	-	-	_	_
W21-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	_
W21-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	_	_
W21-Community Safety & Security		-	-	-	-	-	-	-	-	_	-
W21-Eldery Support Progrm		-	-	42	-	-	-	-	-	-	_
W21-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	_	_
W21-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	_
W21-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W21-Tools & Equip Cleaning & Beaut Progr		-	-	30	-	-	-	-	-	-	_
W21-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W21-Youth In Sport Development Progrm		-	-	90	-	-	-	-	-	-	_
W22-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	_
W22-Busin & Entrep Support Progr		_	-	-	-	-	-	-	-	-	_
W22-Community Safety & Security		_	-	-	-	-	-	-	-	-	_
W22-Eldery Support Progrm		-	-	42	-	-	-	-	-	-	_
W22-Environm & Land Use Mangm		_	-	_	-	-	-	_	-	_	_
W22-Personal Protective Equipment(Ppe)		_	-	-	-	-	-	-	-	-	_
W22-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W22-Tools & Equip Cleaning & Beaut Progr		-	-	30	-	-	-	-	-	-	_
W22-Youth In Sport Development Progrm		-	-	68	-	-	-	-	-	-	_
W23-Assets & Renavation Of Assets		-	-	59	-	-	-	-	-	-	_
W23-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	_
W23-Community Safety & Security		-	-	_	-	-	-	-	-	-	_
W23-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W23-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W23-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	_
W23-Road & Maintenance		-	-	-	-	-	-	-	-	-	_
W23-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	-	_	_	_	_	_
W23-Vulnerable Groups Support Progrm		_	_	-	-	-	_	-	_	_	_
W23-Youth In Sport Development Progrm		_	_	85	-	-	_	-	_	_	_
W24-Assets & Renavation Of Assets		-	-	18	-	-	_	_	-	-	-
W24-Busin & Entrep Support Progr		_	_	_	-	-	_	_	_	_	_
W24-Community Safety & Security		_	_	_	-	-	_	_	_	_	_
W24-Eldery Support Progrm		_	_	_	-	-	_	-	_	_	_
W24-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	_	_
W24-Personal Protective Equipment(Ppe)		_	-	_	-	-	_	-	_	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Medi	um Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
W24-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W24-Tools & Equip Cleaning & Beaut Progr		_	-	30	-	-	-	-	-	-	_
W24-Youth In Sport Development Progrm		_	-	90	-	-	_	_	-	_	-
W25-Busin & Entrep Support Progr		-	-	-	-	-	-	_	-	_	-
W25-Community Safety & Security		_	-	-	-	-	-	-	-	_	_
W25-Eldery Support Progrm		-	-	-	-	-	-	-	-	_	_
W25-Environm & Land Use Mangm		_	-	-	-	-	-	-	-	_	_
W25-Personal Protective Equipment(Ppe)		_	-	-	-	-	-	-	-	_	_
W25-Road & Maintenance		_	-	-	-	-	-	-	-	_	_
W25-Tools & Equip Cleaning & Beaut Progr		_	-	-	-	-	-	-	-	_	_
W25-Vulnerable Groups Support Progrm		_	-	_	-	-	-	-	-	_	_
W25-Ward Cleaning & Beautification		_	-	854	-	_	_	-	_	_	_
W25-Youth In Sport Development Progrm		_	-	78	-	-	-	-	-	-	_
W26-Busin & Entrep Support Progr		_	-	_	-	-	-	-	-	-	_
W26-Community Safety & Security		_	-	_	-	-	-	-	-	-	_
W26-Eldery Support Progrm		_	-	37	-	-	-	-	-	-	_
W26-Environm & Land Use Mangm		_	-	-	-	-	-	-	-	-	_
W26-Personal Protective Equipment(Ppe)		_	-	-	-	-	-	-	-	_	_
W26-Road & Maintenance		-	-	-	-	-	-	-	-	-	_
W26-Tools & Equip Cleaning & Beaut Progr		_	-	26	-	-	-	-	-	-	-
W26-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	_
W26-Youth In Sport Development Progrm		-	-	52	-	-	-	-	-	-	_
W27-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W27-Community Safety & Security		_	-	-	-	-	-	-	-	_	_
W27-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	_
W27-Environm & Land Use Mangm		_	-	-	-	-	-	-	-	_	-
W27-Personal Protective Equipment(Ppe)		_	-	-	-	-	-	-	-	_	-
W27-Road & Maintenance		_	-	-	-	-	-	-	-	_	_
W27-Tools & Equip Cleaning & Beaut Progr		_	-	-	-	-	-	-	-	_	-
W27-Vulnerable Groups Support Progrm		_	-	-	-	-	-	-	-	_	-
W27-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	_
W28-Busin & Entrep Support Progr		_	-	-	-	-	-	-	-	_	-
W28-Community Safety & Security		_	_	18	-	_	-	_	_	_	_
W28-Eldery Support Progrm		_	_	_	-	_	-	_	_	-	_
W28-Environm & Land Use Mangm		_	_	167	-	_	-	_	_	_	_
W28-Personal Protective Equipment(Ppe)		_	_	_	-	_	-	_	_	_	_
W28-Road & Maintenance		_	_	_	-	_	-	_	_	_	_
W28-Tools & Equip Cleaning & Beaut Progr		_	_	-	-	_	_	_	_	-	_
W28-Vulnerable Groups Support Progrm		_	_	_	-	_	_	_	_	_	_
W28-Ward Cleaning & Beautification		_	_	-	-	_	-	_	_	-	_
W28-Youth In Sport Development Progrm		_	_	13	-	_	_	_	_	-	_
W29-Assets & Renavation Of Assets		_	-	200	-	_	_	_	_	-	_
W29-Busin & Entrep Support Progr		_	-	-	-	-	_	-	-	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
W29-Community Safety & Security		-	-	74	-	-	-	-	-	-	_
W29-Eldery Support Progrm		-	- 1	-	-	-	_	-	-	-	-
W29-Environm & Land Use Mangm		-	-	532	-	-	-	-	-	-	-
W29-Personal Protective Equipment(Ppe)		-	-	-	-	-	_	-	-	-	-
W29-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W29-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	_	-
W29-Vulnerable Groups Support Progrm		-	-	100	-	-	_	-	-	_	-
W29-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	_	-
W2-Busin & Entrep Support Progr		-	-	-	-	-	_	-	-	_	-
W2-Community Safety & Security		-	-	-	-	-	-	-	-	_	-
W2-Eldery Support Progrm		-	-	42	-	-	-	-	-	-	_
W2-Environm & Land Use Mangm	1 '	-	-	_	-	-	-	_	-	-	_
W2-Personal Protective Equipment(Ppe)		-	-	-	10	-	_	-	-	_	-
W2-Road & Maintenance		-	-	-	-	-	_	-	-	_	-
W2-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W2-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W2-Youth In Sport Development Progrm		-	-	91	-	-	-	-	-	-	-
W30-Busin & Entrep Support Progr		-	-	-	-	-	_	-	-	_	-
W30-Community Safety & Security		-	-	-	-	-	-	-	-	-	_
W30-Eldery Support Progrm		-	-	-	-	-	_	-	-	_	-
W30-Environm & Land Use Mangm		-	-	-	-	-	_	-	-	_	-
W30-Personal Protective Equipment(Ppe)		-	-	-	-	-	_	-	-	-	-
W30-Road & Maintenance		-	-	-	10	-	_	-	-	-	_
W30-Tools & Equip Cleaning & Beaut Progr		-	-	3	-	-	_	-	-	-	-
W30-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-
W31-Busin & Entrep Support Progr		-	-	-	-	-	_	-	-	-	-
W31-Community Safety & Security		-	-	-	-	-	_	-	-	-	-
W31-Eldery Support Progrm		-	-	42	-	-	_	-	-	-	-
W31-Environm & Land Use Mangm		-	-	-	-	-	_	-	-	-	-
W31-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	_
W31-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W31-Tools & Equip Cleaning & Beaut Progr		-	-	30	-	-	-	-	-	-	-
W31-Vulnerable Groups Support Progrm		-	-	9	-	-	_	-	-	-	-
W31-Youth In Sport Development Progrm	1 '	-	-	90	-	_	-	_	_	-	_
W32-Assets & Renavation Of Assets	1 '	-	-	_	-	_	-	_	_	-	_
W32-Busin & Entrep Support Progr	1 '	-	-	_	-	_	-	_	_	-	_
W32-Community Safety & Security	1 '	-	-	_	-	_	-	_	_	-	-
W32-Eldery Support Progrm		-	-	_	-	_	-	_	-	-	-
W32-Environm & Land Use Mangm	1 '	-	-	_	-	_	-	_	_	-	_
W32-Personal Protective Equipment(Ppe)	1 '	-	-	_	-	_	-	_	_	-	_
W32-Road & Maintenance	1 '	-	-	_	-	_	-	_	_	-	_
W32-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	_	-	_	_	-	-
W32-Youth In Sport Development Progrm	1 '	-	-	-	-	-	_	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
W33-Assets & Renavation Of Assets		-	-	_	-	-	_	-	-	-	-
W33-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	_
W33-Community Safety & Security		-	-	-	-	-	-	-	-	-	_
W33-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W33-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W33-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	_
W33-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W33-Tools & Equip Cleaning & Beaut Progr		-	_	-	-	_	-	-	-	_	_
W33-Youth In Sport Development Progrm		-	-	10	-	-	-	-	-	_	-
W34-Assets & Renavation Of Assets		-	-	18	-	-	-	-	-	-	_
W34-Busin & Entrep Support Progr		-	-	_	-	-	-	_	-	-	_
W34-Community Safety & Security		-	-	-	-	-	-	_	-	_	_
W34-Eldery Support Progrm		-	-	42	-	-	-	-	-	_	_
W34-Environm & Land Use Mangm		-	-	_	-	-	-	_	-	-	_
W34-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	_	_
W34-Road & Maintenance		-	-	-	-	-	-	-	-	_	_
W34-Tools & Equip Cleaning & Beaut Progr		-	-	30	-	-	-	-	-	_	_
W34-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	_	_
W34-Youth In Sport Development Progrm		-	-	90	-	-	-	-	-	_	_
W35-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	_	_
W35-Community Safety & Security		-	-	-	-	-	-	-	-	_	_
W35-Eldery Support Progrm		-	-	-	-	-	-	-	-	_	_
W35-Environm & Land Use Mangm		_	_	-	-	_	-	-	_	_	_
W35-Personal Protective Equipment(Ppe)		_	-	-	-	-	-	-	-	_	_
W35-Road & Maintenance		-	-	-	-	-	-	-	-	_	_
W35-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	_	_
W35-Ward Cleaning & Beautification		-	-	793	-	-	-	-	-	_	_
W35-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	_	_
W36-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	_	_
W36-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	_	_
W36-Community Safety & Security		-	-	-	-	-	-	-	-	_	_
W36-Eldery Support Progrm		-	-	-	-	-	-	-	-	_	_
W36-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	_	_
W36-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	_	_
W36-Road & Maintenance		-	_	_	-	_	-	_	_	-	_
W36-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	-	_	_	_	_
W36-Youth In Sport Development Progrm		-	_	_	-	_	-	_	_	_	_
W37-Busin & Entrep Support Progr		-	_	_	-	_	-	_	_	-	_
W37-Community Safety & Security		-	_	_	-	_	_	_	_	_	_
W37-Eldery Support Progrm		-	_	_	-	_	_	_	_	_	_
W37-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_
W37-Personal Protective Equipment(Ppe)		-	_	_	_	_	_	_	_	_	_
W37-Road & Maintenance		-	_	-	-	_	_	-	-	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Medi	um Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
W37-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	_	-	-	-
W37-Vulnerable Groups Support Progrm		-	-	_	-	-	-	-	-	-	_
W37-Youth In Sport Development Progrm		-	-	54	-	-	-	-	-	-	_
W38-Busin & Entrep Support Progr		-	-	_	-	-	-	-	-	-	_
W38-Community Safety & Security		-	-	-	-	-	-	-	-	-	_
W38-Eldery Support Progrm		_	-	_	-	-	-	-	-	-	_
W38-Environm & Land Use Mangm		_	-	-	-	-	-	-	-	-	_
W38-Personal Protective Equipment(Ppe)		_	-	_	-	-	-	-	-	-	_
W38-Road & Maintenance		_	-	-	-	-	-	-	-	-	_
W38-Tools & Equip Cleaning & Beaut Progr		_	-	-	-	-	-	-	-	-	_
W38-Vulnerable Groups Support Progrm		_	-	_	-	-	-	-	_	_	_
W38-Youth In Sport Development Progrm		_	-	127	-	-	-	-	-	-	_
W39-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	_	_
W39-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	_	_
W39-Community Safety & Security		_	-	_	-	-	-	_	-	_	_
W39-Eldery Support Progrm		_	-	_	-	-	-	_	-	_	_
W39-Environm & Land Use Mangm		_	-	_	-	-	-	-	-	_	_
W39-Personal Protective Equipment(Ppe)		_	-	_	-	_	-	_	_	_	_
W39-Road & Maintenance		_	-	_	-	_	-	_	_	_	_
W39-Tools & Equip Cleaning & Beaut Progr		_	-	_	-	_	-	_	_	_	_
W39-Vulnerable Groups Support Progrm		_	-	_	-	_	-	_	_	_	_
W39-Ward Cleaning & Beautification		_	-	770	-	_	-	-	-	_	_
W39-Youth In Sport Development Progrm		_	_	31	_	_	-	_	_	_	_
W3-Assets & Renavation Of Assets		_	-	_	-	_	-	_	-	_	_
W3-Busin & Entrep Support Progr		_	_	_	_	_	-	_	_	_	_
W3-Eldery Support Progrm		_	_	133	_	_	-	_	_	_	_
W3-Environm & Land Use Mangm		_	-	_	-	_	-	_	-	_	_
W3-Personal Protective Equipment(Ppe)		_	-	36	-	_	-	_	_	_	_
W3-Road & Maintenance		_	_	_	_	_	-	_	_	_	_
W3-Tools & Equip Cleaning & Beaut Progr		_	_	5	40	_	_	_	_	_	_
W3-Vulnerable Groups Support Progrm		_	-	_	-	_	-	_	_	_	_
W3-Ward Cleaning & Beautification		_	_	617	-	_	_	_	_	_	_
W40-Assets & Renavation Of Assets		_	_	_	-	_	_	_	_	_	_
W40-Busin & Entrep Support Progr		_	_	_	-	_	-	_	_	_	_
W40-Community Safety & Security		_	_	_	-	_	_	_	_	_	_
W40-Eldery Support Progrm		_	_	_	-	-	_	_	_	_	_
W40-Environm & Land Use Mangm		_	_	_	-	-	-	_	_	_	_
W40-Personal Protective Equipment(Ppe)		_	_	_	-	_	-	_	_	_	_
W40-Road & Maintenance		_	_	_	-	_	_	-	_	_	_
W40-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_
W40-Vulnerable Groups Support Progrm		_	_	_	-	-	_	_	_	_	_
W40-Ward Cleaning & Beautification		_	_	783	-	_	_	_	_	_	_
W40-Youth In Sport Development Progrm		_	_	54	-	-	_	_	_	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
W41-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	_	_
W41-Community Safety & Security		-	-	-	-	-	-	-	-	_	-
W41-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W41-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	_	_
W41-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	_	_
W41-Road & Maintenance		-	-	-	-	-	-	-	-	_	_
W41-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	_	_
W41-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	_	_
W41-Ward Cleaning & Beautification		-	-	859	-	-	-	-	-	-	_
W41-Youth In Sport Development Progrm		-	-	88	-	-	-	-	-	_	_
W42-Assets & Renavation Of Assets		-	-	7	-	-	_	-	_	_	_
W42-Busin & Entrep Support Progr		_	-	-	-	-	_	-	_	_	_
W42-Community Safety & Security		-	-	-	-	-	-	-	-	_	_
W42-Eldery Support Progrm		-	-	42	-	-	-	-	-	_	_
W42-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	_	_
W42-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	_	_
W42-Road & Maintenance		-	-	-	-	-	-	-	-	_	_
W42-Tools & Equip Cleaning & Beaut Progr		-	-	30	-	-	-	-	-	_	_
W42-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	_	_
W42-Ward Cleaning & Beautification		-	-	795	-	-	-	-	-	_	_
W42-Youth In Sport Development Progrm		-	-	90	-	-	-	-	-	_	_
W43-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	_	_
W43-Community Safety & Security		-	-	-	-	-	-	-	-	_	_
W43-Eldery Support Progrm		-	-	-	-	-	-	-	-	_	_
W43-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	_	_
W43-Road & Maintenance		-	-	-	-	-	-	-	-	_	_
W43-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	_	_
W43-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	_	_
W43-Ward Cleaning & Beautification		_	-	775	-	-	_	_	_	_	_
W43-Youth In Sport Development Progrm		_	-	90	-	-	_	_	_	_	_
W44-Assets & Renavation Of Assets		_	-	_	-	-	_	_	_	_	_
W44-Busin & Entrep Support Progr		_	-	-	-	-	_	-	_	_	_
W44-Community Safety & Security		_	-	_	-	-	_	_	_	_	_
W44-Eldery Support Progrm		_	-	_	-	-	_	_	_	_	_
W44-Environm & Land Use Mangm		_	-	_	-	-	_	_	_	_	_
W44-Personal Protective Equipment(Ppe)		_	-	_	-	-	_	_	_	_	_
W44-Road & Maintenance		_	-	_	-	-	_	_	_	_	_
W44-Tools & Equip Cleaning & Beaut Progr		_	-	_	-	-	_	-	_	_	_
W44-Vulnerable Groups Support Progrm		_	-	_	-	-	_	_	_	_	_
W44-Youth In Sport Development Progrm		_	-	88	-	-	_	-	_	_	_
W45-Assets & Renavation Of Assets		_	-	_	-	-	_	-	_	_	_
W45-Busin & Entrep Support Progr		-	-	-	-	-	-	-	_	_	_
W45-Community Safety & Security		-	-	-	-	-	-	-	-	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
W45-Eldery Support Progrm		-	-	-	-	-	_	_	-	-	-
W45-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	_
W45-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	_	_
W45-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	_	_
W45-Vulnerable Groups Support Progrm		-	-	-	-	-	_	_	-	_	_
W45-Ward Cleaning & Beautification		-	-	1,000	800	1,044	1,044	759	-	_	_
W45-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	_	_
W46-Assets & Renavation Of Assets		-	-	-	-	-	_	_	-	_	_
W46-Busin & Entrep Support Progr		-	-	_	-	-	-	-	-	_	_
W46-Community Safety & Security		-	-	-	-	-	-	-	-	_	_
W46-Eldery Support Progrm		-	-	-	-	-	-	-	-	_	_
W46-Environm & Land Use Mangm		_	_		-	-	_	-	_	_	_
W46-Personal Protective Equipment(Ppe)		-	-	5	-	-	-	-	-	_	_
W46-Road & Maintenance		-	-		-	-	-	-	-	_	_
W46-Tools & Equip Cleaning & Beaut Progr		-	-	4	-	-	-	-	-	_	_
W46-Vulnerable Groups Support Progrm		-	-	_	-	-	_	_	-	_	_
W46-Ward Cleaning & Beautification		-	-	826	-	-	-	_	-	_	_
W46-Youth In Sport Development Progrm		-	-	57	-	-	-	-	-	_	_
W47-Assets & Renavation Of Assets		-	-	_	-	-	-	_	-	_	_
W47-Busin & Entrep Support Progr		-	-	-	-	-	_	_	-	_	_
W47-Community Safety & Security		-	-	-	-	-	-	-	-	_	_
W47-Eldery Support Progrm		-	-	-	-	-	_	_	-	_	_
W47-Environm & Land Use Mangm		-	-	-	-	-	_	_	-	_	_
W47-Personal Protective Equipment(Ppe)		-	-	_	-	-	-	_	-	_	_
W47-Road & Maintenance		-	-	-	-	-	_	_	-	_	_
W47-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	_	_	-	_	_
W47-Vulnerable Groups Support Progrm		-	-	-	-	-	-	_	-	_	_
W47-Ward Cleaning & Beautification		-	-	651	-	-	-	_	-	_	_
W47-Youth In Sport Development Progrm		-	-	90	-	-	-	_	-	_	_
W48-Assets & Renavation Of Assets		-	-	-	-	-	-	_	-	_	_
W48-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	_	_
W48-Community Safety & Security		-	-	_	-	-	-	_	-	_	_
W48-Eldery Support Progrm		_	_	88	-	-	_	_	_	_	_
W48-Environm & Land Use Mangm		_	_	-	-	_	_	_	_	_	_
W48-Personal Protective Equipment(Ppe)		_	_	-	-	-	_	_	_	_	_
W48-Road & Maintenance		_	_	_	-	-	_	_	_	_	_
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	-	-	-	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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	_	_	_	_	_	_	_
W6-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_
W6-Community Safety & Security		_	_	_	_	_	_	_	_	_	_
W6-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_
W6-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_
W6-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_
W6-Road & Maintenance		_	_	_	_	_	_	_	_	_	_
W6-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Medi	um Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
W6-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	_	-
W6-Youth In Sport Development Progrm		_	-	82	-	-	_	-	-	_	_
W7-Assets & Renavation Of Assets		_	-	-	-	-	-	-	-	_	-
W7-Busin & Entrep Support Progr		_	-	-	-	-	-	-	-	_	_
W7-Community Safety & Security		_	-	-	-	-	-	-	-	_	_
W7-Eldery Support Progrm		_	-	-	-	-	-	-	-	_	_
W7-Environm & Land Use Mangm		_	-	-	-	-	-	-	-	_	_
W7-Personal Protective Equipment(Ppe)		_	-	-	-	-	-	-	-	_	_
W7-Road & Maintenance		_	-	-	-	-	_	-	-	_	_
W7-Tools & Equip Cleaning & Beaut Progr		_	-	-	-	-	-	-	-	_	_
W7-Vulnerable Groups Support Progrm		_	-	_	-	_	-	-	_	-	_
W7-Ward Cleaning & Beautification		-	-	979	-	_	-	-	_	-	-
W7-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	_	_
W8-Assets & Renavation Of Assets		_	-	-	-	-	-	-	-	_	_
W8-Busin & Entrep Support Progr		_	-	-	-	-	_	-	-	_	_
W8-Community Safety & Security		_	-	-	-	-	_	-	-	_	_
W8-Eldery Support Progrm		_	-	-	-	-	_	-	-	_	_
W8-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	_	_
W8-Personal Protective Equipment(Ppe)		_	-	-	-	-	_	-	-	_	_
W8-Road & Maintenance		-	-	-	-	-	-	-	-	_	_
W8-Tools & Equip Cleaning & Beaut Progr		_	-	77	-	-	_	-	-	_	_
W8-Vulnerable Groups Support Progrm		_	-	-	-	-	_	-	-	_	_
W8-Youth In Sport Development Progrm		_	-	-	-	-	_	-	-	_	_
W9-Assets & Renavation Of Assets		_	-	-	-	-	_	-	-	_	_
W9-Busin & Entrep Support Progr		_	-	-	-	-	_	-	-	_	_
W9-Community Safety & Security		_	-	-	-	-	_	-	-	_	_
W9-Environm & Land Use Mangm		_	-	-	-	-	_	-	-	_	_
W9-Personal Protective Equipment(Ppe)		_	-	-	-	-	_	-	-	_	_
W9-Road & Maintenance		_	-	_	-	_	_	-	-	_	_
W9-Vulnerable Groups Support Progrm		_	_	110	-	_	_	_	_	_	_
W9-Ward Cleaning & Beautification		_	_	870	-	_	_	_	_	_	_
W9-Youth In Sport Development Progrm		_	_	-	_	_	_	-	_	_	_
Ward 1 - Beautification And Cleaning Pr		_	1,420	-	_	_	_	_	_	_	_
Ward 1 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_
Ward 1 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_
Ward 1 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_
Ward 1 - Personal Protective Equipment (_	7	_	_	_	_	_	_	_	_
Ward 1 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_
Ward 1 : Cleaning And Beaitification Cam		_	_	_	_	_	_	_	300	300	300
Ward 1 -Business And Entrepreneurial Sup		_	-	_	-	_	_	_	_	_	_
Ward 1 -Vulnerable Group Support Program		_	10	_	_	_	_	_	_	_	_
Ward 1 -Ward Assets And Renovation Of Wa		_	_	_	_	_	_	_	_	_	_
Ward 1 -Youth In Sports Development Prog		_	_	_	_	_	_	_	_	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 1: Driver Education		-	-	-	-	-	-	_	-	_	-
Ward 1: Tent Chairs		-	-	-	-	-	-	-	-	-	-
Ward 1: Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 10 - Beautification And Cleaning P		-	955	-	-	-	-	-	-	-	-
Ward 10 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 10 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 10 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 10 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Ward 10 - Roads And Mainainance		-	-	-	-	-	-	-	_	_	-
Ward 10 - Tools & Equip - Ward Beautific		-	-	-	-	-	_	-	_	_	_
Ward 10 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	300	300	300
Ward 10 -Ward Assets And Renovation Of W		_	-	-	-	-	-	-	_	_	_
Ward 10 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	_	_
Ward 10: Cleaning And Beaitification Cam		-	-	963	-	-	-	-	-	_	-
Ward 10: Driver Education		-	-	-	-	-	_	-	-	_	_
Ward 10: Skills Development		-	-	-	-	-	_	-	-	_	_
Ward 10: Tools And Equipment/Worksuits		_	_	_	-	_	_	-	_	_	_
Ward 10: Vulnerable Groups Support:		_	_	_	-	_	_	_	_	_	_
Ward 11 - Beautification And Cleaning P		_	680	_	-	_	_	_	_	_	_
Ward 11 - Community Safety And Security		_	_	_	-	_	_	-	-	_	_
Ward 11 - Elderly Support Programme		_	_	_	-	_	_	-	300	300	300
Ward 11 - Environmental Manag & Land Use		-	_	_	-	-	_	-	-	_	-
Ward 11 - Personal Protective Equipment		_	6	_	-	_	_	_	_	_	_
Ward 11 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_
Ward 11 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_
Ward 11 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_
Ward 11 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_
Ward 11 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_
Ward 11: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_
Ward 11: Elderly Support Programme		_	_	_	_	_	_	_	_	_	_
Ward 11: Sports Developm: Sports Kits &		_	_	21	_	_	_	_	_	_	_
Ward 11: Tools And Equipment			_		_	_		_		_	_
Ward 11: Vulnerable Groups Support		_	_	_	_	_	_		_	_	_
Ward 12 - Beautification And Cleaning P		_	1,065	_	_	_	_	_	_	_	
Ward 12 - Community Safety And Security			- 1,000			_	_	_		_	_
Ward 12 - Elderly Support Programme			_			_	_	_		_	_
Ward 12 - Environmental Manag & Land Use		_	_			_	_			_	_
Ward 12 - Personal Protective Equipment				_		_		_	_	_	
Ward 12 - Roads And Mainainance			_				_			_	_
Ward 12 - Tools & Equip - Ward Beautific			_				_		300	300	300
Ward 12 - 100is & Equip - Ward Beautific Ward 12 -Business And Entrepreneurial Su		_	_		_		_	_	300	300	300
Ward 12 -Vulnerable Group Support Progra		_	_		_		_		_	_	_
		_	_	_	_	_	_	_	_	_	_
Ward 12 -Ward Assets And Renovation Of W	I	_	-	-	-	-	-	-	_	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	um Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 12 -Youth In Sports Development Pro		-	-	-	-	-	_	-	-	-	-
Ward 12: Cleaning And Beaitification Cam		-	-	1,041	-	-	-	-	-	-	_
Ward 12: Elderly Supp Progr: Groc & Blan		-	-	-	-	-	-	-	-	_	_
Ward 12: Tools And Equipment		-	-	-	-	-	-	-	-	-	_
Ward 12: Vulnerable Groups Support		-	-	-	-	-	-	-	-	-	_
Ward 13 - Beautification And Cleaning P		-	778	-	-	-	-	-	-	-	_
Ward 13 - Community Safety And Security		-	-	-	-	-	-	-	-	_	_
Ward 13 - Elderly Support Programme		-	-	-	-	-	-	-	300	300	300
Ward 13 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	_
Ward 13 - Personal Protective Equipment		-	-	-	-	-	-	-	_	_	_
Ward 13 - Roads And Mainainance		_	-	-	-	-	-	-	_	-	_
Ward 13 - Tools & Equip - Ward Beautific		_	5	-	-	-	_	-	_	_	_
Ward 13 -Business And Entrepreneurial Su		-	_	-	-	-	-	-	-	_	_
Ward 13 -Vulnerable Group Support Progra		-	_	-	-	-	-	-	-	-	_
Ward 13 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	_
Ward 13 -Youth In Sports Development Pro		-	_	-	-	-	-	-	-	-	_
Ward 13: Cleaning And Beaitification Cam		-	_	-	-	-	-	-	-	_	_
Ward 13: Elderly Supp Progr: Groceries P		-	-	-	-	-	-	-	-	-	_
Ward 13: Tools And Equipment		-	_	-	-	-	-	-	-	-	_
Ward 14 - Beautification And Cleaning P		-	958	-	-	-	-	-	-	-	_
Ward 14 - Community Safety And Security		-	-	-	-	-	-	-	-	-	_
Ward 14 - Elderly Support Programme		-	_	-	-	-	-	-	-	-	_
Ward 14 - Environmental Manag & Land Use		-	-	-	-	-	-	-	300	300	300
Ward 14 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	_
Ward 14 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	_
Ward 14 - Tools & Equip - Ward Beautific		-	_	-	-	-	-	-	-	_	_
Ward 14 -Business And Entrepreneurial Su		-	156	-	-	-	-	-	-	-	_
Ward 14 - Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	_
Ward 14 -Ward Assets And Renovation Of W		_	-	_	-	_	_	_	_	_	_
Ward 14 - Youth In Sports Development Pro		_	-	_	-	_	_	-	_	_	_
Ward 14: Catering		_	-	_	-	_	_	-	_	_	_
Ward 14: Cleaning And Beaitification Cam		_	-	680	-	_	_	-	_	_	_
Ward 14: Driver Education		_	_	_	-	_	_	_	-	_	_
Ward 14: Elderly Support Programme		_	-	-	-	_	_	_	_	_	_
Ward 14: Sports Developm: Sports Kits &		_	-	_	-	_	_	_	_	_	_
Ward 14: Tools And Equipment		_	_	-	-	-	_	-	_	_	_
Ward 15 - Beautification And Cleaning P		_	814	-	-	-	_	-	_	_	_
Ward 15 - Community Safety And Security		_	-	_	-	_	_	_	_	_	_
Ward 15 - Elderly Support Programme		-	_	_	-	_	_	_	_	_	_
Ward 15 - Environmental Manag & Land Use		_	173	_	-	_	_	_	_	_	_
Ward 15 - Personal Protective Equipment		-	6	_	-	-	_	_	300	300	300
Ward 15 - Roads And Mainainance		_	-	_	-	_	_	_	_	_	_
Ward 15 - Tools & Equip - Ward Beautific		-	3	-	-	-	-	_	-	-	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 15 -Business And Entrepreneurial Su		-	-	-	-	-	-	_	-	-	-
Ward 15 -Vulnerable Group Support Progra		_	-	-	-	-	-	-	-	_	_
Ward 15 -Ward Assets And Renovation Of W		_	-	-	-	-	_	-	-	_	_
Ward 15 - Youth In Sports Development Pro		_	74	-	-	-	_	-	-	_	_
Ward 15: Converted Contain Furn & Compu		_	-	-	-	-	-	-	-	_	_
Ward 15: Civil Organisation Support Prog		_	-	-	-	-	_	_	-	_	-
Ward 15: Cleaning And Beaitification Cam		_	-	_	-	-	_	-	-	_	_
Ward 15: Sports Developm: Sports Kits &		_	_	135	-	-	-	-	-	_	_
Ward 16 - Beautification And Cleaning P		_	943	-	-	-	-	-	-	_	_
Ward 16 - Community Safety And Security		_	-	-	-	-	-	-	_	_	
Ward 16 - Elderly Support Programme		_	-	-	-	-	-	-	300	300	300
Ward 16 - Environmental Manag & Land Use		_	-	-	-	-	_	-	-	_	_
Ward 16 - Personal Protective Equipment		_	-	-	-	-	-	-	-	_	_
Ward 16 - Roads And Mainainance		_	-	-	-	-	-	-	-	_	_
Ward 16 - Tools & Equip - Ward Beautific		_	-	-	-	-	-	-	-	_	_
Ward 16 -Business And Entrepreneurial Su		_	-	-	-	-	-	-	-	_	_
Ward 16 -Vulnerable Group Support Progra		_	-	-	-	-	-	_	-	_	_
Ward 16 -Ward Assets And Renovation Of W		_	-	-	-	-	-	-	-	_	_
Ward 16 -Youth In Sports Development Pro		_	55	_	-	-	-	-	-	_	_
Ward 16: Cleaning And Beaitification Cam		_	-	756	-	-	-	_	-	_	_
Ward 16: Driver Education		_	-	-	-	-	-	-	-	_	_
Ward 16: Elderly Supp Progr: Sewing Mach		_	-	-	-	-	-	_	-	_	_
Ward 16: Pa System		_	-	-	-	-	-	_	-	_	_
Ward 16: Sports Developm: Sports Kits &		_	-	-	-	-	-	-	-	_	_
Ward 16: Tools And Equipment And Worksui		_	_	-	-	-	-	_	-	_	_
Ward 17 - Beautification And Cleaning P		_	1,187	-	-	-	-	_	_	_	_
Ward 17 - Community Safety And Security		_	-	-	-	-	-	_	300	300	300
Ward 17 - Elderly Support Programme		_	-	-	-	-	-	_	-	_	_
Ward 17 - Environmental Manag & Land Use		_	-	_	-	_	-	_	_	-	_
Ward 17 - Personal Protective Equipment		_	-	_	-	_	-	_	_	_	_
Ward 17 - Roads And Mainainance		_	-	_	-	_	-	_	_	-	_
Ward 17 - Tools & Equip - Ward Beautific		_	-	_	-	_	-	_	_	_	_
Ward 17 - Business And Entrepreneurial Su		_	-	_	-	_	-	_	_	-	_
Ward 17 -Vulnerable Group Support Progra		_	-	_	-	_	-	_	_	_	_
Ward 17 - Ward Assets And Renovation Of W		_	-	_	-	_	-	_	_	_	_
Ward 17 - Youth In Sports Development Pro		_	-	_	-	_	-	_	_	_	_
Ward 17: Cleaning And Beaitification Cam		_	_	813	-	_	_	_	_	_	_
Ward 17: Driver Education		_	-	_	-	_	-	_	_	_	_
Ward 17: Sports Developm: Sports Kits &		_	-	_	-	_	-	_	_	_	_
Ward 17: Vulner Groups Supp: Wheelchairs		_	-	_	-	_	-	_	_	_	_
Ward 18 - Beautification And Cleaning P		_	-	_	-	_	-	_	_	_	_
Ward 18 - Community Safety And Security		-	-	-	-	_	_	_	_	_	_
Ward 18 - Elderly Support Programme		_	-	-	-	-	_	-	-	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 18 - Environmental Manag & Land Use		-	174	_	-	-	_	_	300	300	300
Ward 18 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Ward 18 - Roads And Mainainance		-	-	-	-	-	-	-	-	_	-
Ward 18 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 18 -Business And Entrepreneurial Su		-	96	-	-	-	-	-	-	-	-
Ward 18 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 18 -Ward Assets And Renovation Of W		-	571	-	-	-	-	-	-	-	-
Ward 18 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-
Ward 18: Nahoon Beach Facilities Upgrade		-	-	-	-	-	-	-	-	_	-
Ward 18: Nahoon Land Audit		-	-	-	-	-	-	-	-	-	-
Ward 18: Outdoor Play And Gym Equipment		-	-	493	-	-	-	-	-	_	-
Ward 18: Park Upgrade		-	-	-	-	-	-	-	-	-	-
Ward 18: Provision Of Security		-	-	-	-	-	-	-	-	-	-
Ward 19 - Beautification And Cleaning P		-	800	-	-	-	-	-	-	-	-
Ward 19 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 19 - Elderly Support Programme		-	41	-	-	-	-	-	-	-	-
Ward 19 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 19 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 19 - Tools & Equip - Ward Beautific		-	30	-	-	-	-	-	-	-	-
Ward 19 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 19 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 19 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 19 -Youth In Sports Development Pro		-	84	-	-	-	-	-	300	300	300
Ward 19: Beautification And Cleaning Pro		-	-	-	-	-	-	-	-	-	-
Ward 19: Skills Development And Training		-	-	-	-	-	-	-	-	-	-
Ward 19: Small Business Support		-	-	-	-	-	-	-	-	-	-
Ward 19: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-
Ward 19: Vulnerable Groups Support Progr		-	-	-	-	-	-	-	-	_	-
Ward 2 - Beautification And Cleaning Pr		-	808	-	-	-	-	-	-	-	-
Ward 2 - Community Safety And Security		_	-	_	-	-	_	_	_	_	-
Ward 2 - Elderly Support Programme		_	-	_	-	-	_	_	_	_	-
Ward 2 - Environmental Manag & Land Use		_	-	_	-	-	_	_	300	300	300
Ward 2 - Personal Protective Equipment (_	-	_	-	-	_	_	_	_	-
Ward 2 - Roads And Mainainance		_	-	_	-	-	_	_	_	_	-
Ward 2 - Tools & Equip - Ward Beautific		_	-	-	-	-	_	_	_	-	-
Ward 2 -Business And Entrepreneurial Sup		_	0	_	-	-	_	_	_	_	-
Ward 2 -Vulnerable Group Support Program		_	-	_	-	-	_	_	_	_	-
Ward 2 -Ward Assets And Renovation Of Wa		_	-	_	-	-	_	_	_	-	-
Ward 2 -Youth In Sports Development Prog		-	90	-	-	-	_	_	_	_	-
Ward 2: Cleaning And Beaitification Camp		_	-	800	-	-	_	_	_	_	-
Ward 2: Driver Education		_	-	_	-	-	_	_	_	_	-
Ward 2: Pa Systems And Loud Hailers		-	-	-	-	-	-	-	_	_	-
Ward 2: Tools And Equipment		-	-	-	-	-	-	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 20 - Community Safety And Security		-	-	_	-	-	-	_	-	_	_
Ward 20 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 20 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 20 - Personal Protective Equipment		-	-	-	-	-	_	-	-	-	-
Ward 20 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 20 - Tools & Equip - Ward Beautific		-	-	-	-	-	_	-	-	-	-
Ward 20 : Sewing Machines		-	-	18	-	-	_	-	300	300	300
Ward 20 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 20 -Vulnerable Group Support Progra		-	-	-	-	-	_	-	_	-	-
Ward 20 -Ward Assets And Renovation Of W		-	-	-	-	-	_	-	_	-	_
Ward 20 -Youth In Sports Development Pro		-	58	-	-	-	_	-	_	-	-
Ward 20: Beautification And Cleaning Pro		-	918	1,230	-	-	_	-	-	-	-
Ward 20: Catering On The Events		-	-	-	-	-	_	-	-	-	_
Ward 20: Driver Education		-	-	-	-	-	-	-	-	-	-
Ward 20: Elderly Supp Progr: Grocery Pac		-	-	-	-	-	-	-	-	-	-
Ward 20: Small Busin Supp: Container & E		-	-	-	-	-	_	-	-	-	_
Ward 21 - Beautification And Cleaning P		_	978	-	-	-	_	_	_	_	_
Ward 21 - Community Safety And Security		_	_	_	-	-	_	_	_	_	_
Ward 21 - Elderly Support Programme		_	_	_	-	-	_	_	_	_	_
Ward 21 - Environmental Manag & Land Use		_	_	_	-	-	_	_	_	_	_
Ward 21 - Personal Protective Equipment		_	_	_	-	-	_	_	_	_	_
Ward 21 - Roads And Mainainance		_	_	_	-	-	_	_	_	_	_
Ward 21 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	-	-	_	_
Ward 21 -Business And Entrepreneurial Su		_	_	_	-	_	_	-	-	_	_
Ward 21 -Vulnerable Group Support Progra		_	_	_	-	-	_	_	_	_	_
Ward 21 -Ward Assets And Renovation Of W		_	_	_	-	-	_	_	300	300	300
Ward 21 -Youth In Sports Development Pro		_	_	_	-	_	_	-	-	_	_
Ward 21: Cleaning And Beaitification Cam		_	_	826	-	_	_	-	-	_	_
Ward 21: Elderly Supp Progr: Groc & Blan		_	_	_	-	_	_	_	-	_	_
Ward 21: Vulnerable Groups Support		_	_	3	-	_	_	_	-	_	_
Ward 22 - Beautification And Cleaning P		_	713	_	-	-	_	_	-	_	_
Ward 22 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_
Ward 22 - Elderly Support Programme		_	42	_	_	_	_	_	_	_	_
Ward 22 - Environmental Manag & Land Use		_	_	_	_	_	_	_	300	300	300
Ward 22 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_
Ward 22 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_
Ward 22 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_
Ward 22 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_
Ward 22 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_
Ward 22 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_
Ward 22 -Youth In Sports Development Pro		_	32	_	_	_	_	_	_	_	_
Ward 22: Beautification And Cleaning Pro		_		792	_	_		_	_	_	
Ward 22: Catering		_	_	-	_	_	_	_	_	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 22: Elderly Support Progr: Blankets		-	-	-	-	-	-	_	-	-	-
Ward 22: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-
Ward 22: Vulner Group Supp: Wheelchairs		-	-	9	-	-	-	-	-	-	-
Ward 23 - Beautification And Cleaning P		-	880	-	-	-	_	-	-	-	-
Ward 23 - Community Safety And Security		-	-	-	-	-	_	-		_	_
Ward 23 - Elderly Support Programme		-	-	_	-	-	-	-	300	300	300
Ward 23 - Environmental Manag & Land Use		-	-	_	-	-	_	-	_	-	-
Ward 23 - Personal Protective Equipment		-	9	_	-	-	_	-	-	-	-
Ward 23 - Roads And Mainainance		-	-	_	-	-	-	-	-	-	_
Ward 23 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 23 -Business And Entrepreneurial Su		-	-	_	-	-	-	-	-	-	_
Ward 23 -Vulnerable Group Support Progra		-	-	_	-	_	_	-	_	-	=
Ward 23 -Ward Assets And Renovation Of W		-	_	_	-	-	-	-	-	-	_
Ward 23 - Youth In Sports Development Pro		-	90	-	-	-	-	-	-	-	-
Ward 23: Beautification And Cleaning Pro		-	_	775	-	-	-	-	-	-	_
Ward 24 - Beautification And Cleaning P		-	793	-	-	-	-	-	-	-	_
Ward 24 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 24 - Elderly Support Programme		-	-	_	-	-	-	-	-	-	-
Ward 24 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 24 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	_
Ward 24 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	_
Ward 24 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	_
Ward 24 -Business And Entrepreneurial Su		-	-	_	-	-	-	-	_	_	_
Ward 24 - Vulnerable Group Support Progra		-	- ,	_	-	-	-	-	300	300	300
Ward 24 -Ward Assets And Renovation Of W		_	4	-	-	-	_	-	-	-	-
Ward 24 - Youth In Sports Development Pro		-	78	_	-	-	-	-	-	-	_
Ward 24: Business Support Programme		-	-	-	-	-	-	-	-	-	_
Ward 24: Catering		_	-	_	-	-	_	-	-	-	_
Ward 24: Cleaning And Beaitification Cam		-	-	800	-	-	_	-	-	-	_
Ward 24: Elderly Support Progr: Blankets		-	-	-	-	-	-	-	-	-	_
Ward 24: Sports Developm: Sports Kits &		_	-	-	-	-	_	-	-	-	_
Ward 24: Tools And Equipment		_	-	-	-	-	_	-	-	-	-
Ward 25 - Beautification And Cleaning P		_	978	_	-	_	_	_	_	-	<u>-</u>
Ward 25 - Community Safety And Security		_	-	_	-	_	-	_	_	_	_
Ward 25 - Elderly Support Programme		_	-	_	-	_	-	_	300	300	300
Ward 25 - Environmental Manag & Land Use		_	-	_	-	_	-	_	_	_	_
Ward 25 - Personal Protective Equipment		_	0	_	-	_	-	_	_	-	_
Ward 25 - Roads And Mainainance		_	-	_	-	_	-	_	_	_	_
Ward 25 - Tools & Equip - Ward Beautific		_	-	_	-	_	-	_	_	_	_
Ward 25 -Business And Entrepreneurial Su		_	-		_	_	_	_	_	_	_
Ward 25 -Vulnerable Group Support Progra		_	-	_	-	_	-	-	_	-	_
Ward 25 - Ward Assets And Renovation Of W		_	-	_	-	_	-	_	_	_	_
Ward 25 - Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 25: Civil Organisation Support		-	_	-	-	-	-	-	-	_	-
Ward 25: Community Sound System		-	_	-	-	-	-	-	-	_	-
Ward 25: Computer Lab		-	_	-	-	-	-	-	-	_	-
Ward 25: Driver Education		-	_	_	-	-	-	-	-	_	-
Ward 25: Film And Production Equipment		-	_	_	-	-	-	-	-	_	-
Ward 25: Musical Instruments		-	_	-	-	-	_	-	-	_	-
Ward 25: Sport Developm: Sports Kits & E		-	_	-	-	-	_	-	-	_	-
Ward 26 - Beautification And Cleaning P		_	721	-	-	-	_	-	-	_	-
Ward 26 - Community Safety And Security		-	_	-	-	-	_	-	-	_	-
Ward 26 - Elderly Support Programme		_	_	-	-	-	_	-	-	_	-
Ward 26 - Environmental Manag & Land Use		-	_	_	-	-	_	-	_	_	_
Ward 26 - Personal Protective Equipment		-	_	_	-	-	-	-	300	300	300
Ward 26 - Roads And Mainainance		-		-	-	-	_	-	-	_	-
Ward 26 - Tools & Equip - Ward Beautific		-	4	-	-	-	_	-	-	_	-
Ward 26 -Business And Entrepreneurial Su		_	_	-	-	-	-	-	-	_	-
Ward 26 -Vulnerable Group Support Progra		-	_	-	-	-	_	-	-	_	-
Ward 26 -Ward Assets And Renovation Of W		_	_	-	-	-	-	-	-	_	-
Ward 26 - Youth In Sports Development Pro		_	80	_	-	-	-	-	-	_	-
Ward 26: Beautification And Cleaning Cam		_	_	1,021	-	-	-	-	-	_	-
Ward 26: Driver Education		_	_		-	-	-	-	-	_	-
Ward 26: Sports Devel: Soccer & Rugby Po		_	_	16	-	-	-	-	-	_	-
Ward 26: Tools And Equipment		-	_	_	-	-	-	-	-	_	-
Ward 26: Vulner Groups Supp: Water Tanks		_	_	-	-	-	-	-	-	_	-
Ward 27 - Beautification And Cleaning P		-	867	-	-	-	-	-	-	_	-
Ward 27 - Community Safety And Security		_	_	-	-	-	-	-	-	_	-
Ward 27 - Elderly Support Programme		-	_	-	-	-	-	-	-	_	-
Ward 27 - Environmental Manag & Land Use		-	_	-	-	-	-	-	-	_	-
Ward 27 - Personal Protective Equipment		_	_	-	-	-	-	-	-	_	-
Ward 27 - Roads And Mainainance		-	_	-	-	-	-	-	-	_	-
Ward 27 - Tools & Equip - Ward Beautific		-	_	-	-	-	-	-	-	_	-
Ward 27 -Business And Entrepreneurial Su		-	_	-	-	-	-	-	-	_	-
Ward 27 -Vulnerable Group Support Progra		-	_	-	-	-	-	-	-	_	-
Ward 27 -Ward Assets And Renovation Of W		-	_	-	-	-	-	-	_	_	_
Ward 27 -Youth In Sports Development Pro		_	88	_	-	_	_	_	300	300	300
Ward 27: Beautification & Cleaning Progr		-	_	788	-	-	_	_	_	_	_
Ward 27: Catering		_	_	_	-	_	_	_	_	_	_
Ward 27: Driver Education		_	_	_	-	_	_	_	_	_	_
Ward 27: Elderly Support Progr: Blankets		_	_	_	-	_	_	_	_	_	_
Ward 27: Heavy Duty Chairs		_	_	_	-	_	_	_	_	_	_
Ward 27: Pa System And Loudhailors		_	_	170	-	-	_	_	_	_	_
Ward 27: Sewing Machines		_	_	_	-	-	_	_	_	_	_
Ward 27: Tools And Equipment		_	_	-	-	-	-	_	_	_	_
Ward 28 - Beautification And Cleaning P		_	_	_	-	_	-	-	-	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 28 - Community Safety And Security		-	-	_	-	-	_	-	-	-	-
Ward 28 - Elderly Support Programme		_	-	-	-	-	-	-	-	-	-
Ward 28 - Environmental Manag & Land Use		_	199	-	-	-	-	-	-	-	-
Ward 28 - Personal Protective Equipment		_	-	-	-	-	-	-	-	-	-
Ward 28 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 28 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	300	300	300
Ward 28 -Business And Entrepreneurial Su		_	100	-	-	-	-	-	-	-	_
Ward 28 -Vulnerable Group Support Progra		_	87	-	-	-	-	-	-	-	_
Ward 28 -Ward Assets And Renovation Of W		_	435	-	-	-	-	-	_	-	_
Ward 28 -Youth In Sports Development Pro		_	-	-	-	-	-	-	_	-	_
Ward 28: Bonza Bay Picnic Site Road Barr		_	-	-	-	-	_	-	-	-	_
Ward 28: Bonza Bay Picnic Site: Braai St		-	-	-	-	-	_	-	-	-	_
Ward 28: Community Safety Programme: Cct		_	-	-	-	-	-	-	-	-	_
Ward 28: Computer Lab: Beacon Bay Librar		_	-	382	-	-	_	-	-	-	-
Ward 28: Pothole Repairs		_	_	_	-	-	-	-	_	_	_
Ward 29 - Beautification And Cleaning P		_	_	_	-	-	-	-	_	_	_
Ward 29 - Community Safety And Security		_	46	_	-	-	_	-	_	_	_
Ward 29 - Elderly Support Programme		_	_	_	-	_	_	_	300	300	300
Ward 29 - Environmental Manag & Land Use		_	435	_	-	_	_	_	_	_	_
Ward 29 - Personal Protective Equipment		_	_	_	-	_	_	-	-	_	_
Ward 29 - Roads And Mainainance		_	_	_	-	_	_	-	-	_	_
Ward 29 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	-	-	_	_
Ward 29 -Business And Entrepreneurial Su		_	100	_	-	_	_	_	_	_	_
Ward 29 -Vulnerable Group Support Progra		_	_	_	-	_	_	_	_	_	_
Ward 29 -Ward Assets And Renovation Of W		_	100	_	-	_	_	_	_	_	_
Ward 29 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_
Ward 29: Beautification And Cleaning		_	_	_	_	_	_	_	_	_	_
Ward 29: Bird Sanctuary Repairs		_	_	_	_	_	_	_	_	_	_
Ward 29: Porthole Repairs		_	_	_	_	_	_	_	_	_	_
Ward 3 - Beautification And Cleaning Pr		_	577	_	_	_	_	_	_	_	_
Ward 3 - Elderly Support Programme		_	-	_	_	_	_	_	_	_	_
Ward 3 - Environmental Manag & Land Use		_	_	_	_	_	_	_		_	
Ward 3 - Personal Protective Equipment (_	4	_	_	_	_		_	_	
Ward 3 - Roads And Mainainance		_	, , , , , , , , , , , , , , , , , , ,		_	_	_	_	_	_	
Ward 3 - Tools & Equip - Ward Beautific		_	_	_	_	_	_		_	_	
Ward 3 - Pools & Equip - Ward Beauting Ward 3 - Business And Entrepreneurial Sup		_	42				_			_	
Ward 3 - Vulnerable Group Support Program		_	72				_		300	300	300
Ward 3 - Ward Assets And Renovation Of Wa		_				_	_		300	300	550
Ward 3 - Youth In Sports Development Prog			90						_		
Ward 3: Catering		_	30		_		_	_	_	_	_
Ward 3: Leadership Workshops		_	_		_	_	_		_	_	
		_	_		_		_	_	_	_	_
Ward 3: Safety And Security Campaign Ward 3: Skills Dayslanment		_	_		-	_	_	_	_	_	_
Ward 3: Skills Development		_	-	-	-	-	-	-	_	-	_

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

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	um Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 32 -Youth In Sports Development Pro		-	-	_	-	-	_	-	-	-	-
Ward 32: Cleaning And Beaitification Cam		-	-	826	-	-	-	-	-	-	-
Ward 32: Elderly Supp Progr: Groc & Blan		-	-	-	-	-	-	-	-	_	-
Ward 32: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-
Ward 32: Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 32: Vuln Group Supp: Supp For Crutc		_	-	-	-	-	-	-	-	_	-
Ward 33 - Beautification And Cleaning P		-	1,247	-	-	-	-	-	-	_	-
Ward 33 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 33 - Elderly Support Programme		-	-	-	-	-	-	-	300	300	300
Ward 33 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 33 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Ward 33 - Roads And Mainainance		_	-	-	-	-	_	-	_	_	_
Ward 33 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 33 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 33 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 33 -Ward Assets And Renovation Of W		_	-	-	-	-	-	-	-	-	-
Ward 33 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-
Ward 33: Cleaning And Beaitification Cam		-	-	799	-	-	-	-	-	-	-
Ward 33: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-
Ward 34 - Beautification And Cleaning P		-	400	-	-	-	-	-	-	-	-
Ward 34 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 34 - Elderly Support Programme		_	-	-	-	-	-	-	-	-	-
Ward 34 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 34 - Personal Protective Equipment		_	-	-	-	-	-	-	-	-	-
Ward 34 - Roads And Mainainance		_	-	-	-	-	-	-	-	-	-
Ward 34 - Tools & Equip - Ward Beautific		_	-	-	-	-	-	-	-	-	-
Ward 34 -Business And Entrepreneurial Su		_	-	-	-	-	-	-	-	-	-
Ward 34 -Vulnerable Group Support Progra		_	_	-	-	-	-	-	-	-	-
Ward 34 -Ward Assets And Renovation Of W		_	393	-	-	-	-	-	-	-	-
Ward 34 - Youth In Sports Development Pro		_	140	_	-	-	-	-		_	_
Ward 34: Cleaning And Beaitification Cam		_	-	782	-	_	_	_	300	300	300
Ward 34: Cleaning Tools And Equipment		_	-	_	-	_	_	_	_	_	_
Ward 34: Driver Education		_	-	_	-	_	_	_	-	_	_
Ward 34: Elderly Support Progr: Blankets		_	-	_	-	_	_	_	_	_	_
Ward 34: Right To Learn Camp: Library To		_	-	_	-	_	_	_	_	_	_
Ward 34: Skills Development		_	-	_	-	-	_	-	_	_	_
Ward 34: Sports Developm: Sports Kits &		_	-	_	-	-	_	-	-	-	_
Ward 34: Ward Hall Improvements		_	_	-	-	_	_	_	_	_	_
Ward 35 - Beautification And Cleaning P		_	669	_	-	_	_	_	_	_	_
Ward 35 - Community Safety And Security		_	-	_	-	-	_	_	_	_	_
Ward 35 - Elderly Support Programme		_	-	_	-	_	_	_	_	_	_
Ward 35 - Environmental Manag & Land Use		_	-	_	-	_	_	_	_	_	_
Ward 35 - Personal Protective Equipment		_	-	-	-	-	-	-	300	300	300

Description	Ref	2020/21	2021/22	2022/23					2024/25 Mediu	um Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 35 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 35 - Tools & Equip - Ward Beautific		-	3	-	-	-	-	-	-	-	-
Ward 35 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 35 -Vulnerable Group Support Progra		-	-	-	-	-	_	-	-	-	-
Ward 35 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	_
Ward 35 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	_
Ward 35: Agriculture Progr: Tractor Plou		-	-	-	-	-	_	-	-	-	-
Ward 35: Elderly Supp Progr: Groc & Blan		-	-	-	-	-	-	-	-	-	-
Ward 35: Sports Developm: Sports Fields		-	_	_	-	-	_	-	-	-	_
Ward 35: Vulner Group Supp: Awareness Ca		-	_	_	-	-	_	-	-	-	-
Ward 36 - Beautification And Cleaning P		_	434	-	-	-	_	-	_	-	_
Ward 36 - Community Safety And Security		_	_	-	-	_	_	-	_	-	_
Ward 36 - Elderly Support Programme		_	_	-	-	-	_	-	-	-	_
Ward 36 - Environmental Manag & Land Use		_	_	-	-	-	-	-	300	300	300
Ward 36 - Personal Protective Equipment		-	9	-	-	-	-	-	-	-	_
Ward 36 - Roads And Mainainance		_	_	_	-	-	_	-	-	_	_
Ward 36 - Tools & Equip - Ward Beautific		_	_	_	-	-	_	-	-	_	_
Ward 36 -Business And Entrepreneurial Su		_	_	-	-	_	_	-	-	_	_
Ward 36 -Vulnerable Group Support Progra		_	10	_	-	_	_	-	-	_	_
Ward 36 -Ward Assets And Renovation Of W		_	_	_	-	_	_	_	-	_	_
Ward 36 -Youth In Sports Development Pro		_	88	_	-	_	_	-	-	_	_
Ward 36: Bussiness Support		_	_	_	-	_	_	_	-	_	_
Ward 36: Cleaning And Beautification		_	_	817	-	_	_	-	-	_	_
Ward 36: Skills Development & Training		_	_	_	-	_	_	_	-	_	_
Ward 36: Vulnerable Group Support:		_	_	_	-	_	_	-	-	_	_
Ward 37 - Beautification And Cleaning P		_	683	_	-	_	_	_	-	_	_
Ward 37 - Community Safety And Security		_	167	_	-	_	_	_	-	_	_
Ward 37 - Elderly Support Programme		_	38	_	-	_	_	_	-	_	_
Ward 37 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_
Ward 37 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_
Ward 37 - Roads And Mainainance		_	_	_	_	_	_	_	300	300	300
Ward 37 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_
Ward 37 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_
Ward 37 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_
Ward 37 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_
Ward 37 -Youth In Sports Development Pro		_	87	_	_	_		_	_	_	
Ward 37: Beautification And Cleaning Cam		_	_	975	_	_	_	_	_	_	_
Ward 37: Installation Of Cctv Cameras		_	_	198	_	_	_	_	_	_	
Ward 37: Sports Development:Fenc Of S/Fi		_	_	-	_	_	_	_	_	_	
Ward 37: Wendy Houses		_	_	_		_	_	_	_	_	
Ward 38 - Beautification And Cleaning P			804	_			_			_	
Ward 38 - Community Safety And Security		_	-	_		_		_		_	
			_				_			_	
Ward 38 - Elderly Support Programme		_	_	-	-	_	_	-	_	-	

Description	Ref	2020/21	2021/22	2022/23					2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 38 - Environmental Manag & Land Use		-	-	_	-	-	-	_	-	-	-
Ward 38 - Personal Protective Equipment		-	8	-	-	-	-	-	-	-	-
Ward 38 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 38 - Tools & Equip - Ward Beautific		-	22	-	-	-	-	-	-	-	-
Ward 38 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	300	300	300
Ward 38 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 38 -Ward Assets And Renovation Of W		-	-	-	-	-	_	-	-	-	_
Ward 38 -Youth In Sports Development Pro		-	90	-	-	-	_	-	-	-	_
Ward 38: Assets: Tent And Chairs		-	-	-	-	-	_	-	-	-	_
Ward 38: Cleaning And Beaitification Cam		-	-	802	-	-	_	-	-	-	_
Ward 38: Tools And Equipment		-	-	-	-	-	_	-	-	-	-
Ward 38: Ward Cleaning Campaign Worksuit		_	-	-	-	-	-	-	-	-	_
Ward 39 - Beautification And Cleaning P		-	832	_	-	-	_	-	-	-	_
Ward 39 - Community Safety And Security		-	-	_	-	-	_	-	-	_	_
Ward 39 - Elderly Support Programme		-	42	_	-	-	_	-	-	_	_
Ward 39 - Environmental Manag & Land Use		-	-	_	-	-	_	-	-	_	_
Ward 39 - Personal Protective Equipment		_	3	_	-	_	_	-	-	_	_
Ward 39 - Roads And Mainainance		_	-	_	-	_	_	-	_	_	_
Ward 39 - Tools & Equip - Ward Beautific		_	30	_	-	_	_	_	_	_	_
Ward 39 -Business And Entrepreneurial Su		_	_	_	-	_	_	_	300	300	300
Ward 39 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_
Ward 39 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_
Ward 39 -Youth In Sports Development Pro		_	90	_	_	_	_	_	_	_	_
Ward 39: Cleaning And Beautification Pro		_	_	_	_	_	_	_	_	_	_
Ward 39: Elderly Supp Progr: Groc & Blan		_	_	_	_	_	_	_	_	_	_
Ward 39: Outreach Programme		_	_	_	_	_	_	_	_	_	_
Ward 39: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_
Ward 4 - Beautification And Cleaning Pr		_	_	_	_	_	_	_	_	_	_
Ward 4 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_
Ward 4 - Elderly Support Programme		_	_	_	_	_	_	_	300	300	300
Ward 4 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	-
Ward 4 - Personal Protective Equipment (_	_	_	_	_	_	_	_	_	_
Ward 4 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_
Ward 4 - Tools & Equip - Ward Beautific		_		_		_	_	_	_		_
Ward 4 - Pools & Equip - Ward Beautilic Ward 4 -Business And Entrepreneurial Sup		_							_	_	_
Ward 4 - Vulnerable Group Support Program		_	_		_		_	_	_	_	_
Ward 4 - Vulnerable Group Support Program Ward 4 - Ward Assets And Renovation Of Wa		_	1,962	_	_	_	_	_	_	_	_
Ward 4 - Youth In Sports Development Prog		_	1,502		_	_	_	_	_	_	_
Ward 4: Cleaning And Beaitification Camp		_	_	- 11	_	_	_	_	_	_	_
Ward 4: Cleaning And Bealtincation Camp Ward 4: Driver Education		_	_	- 11	_	_	_	_	_	_	_
		_	_	736	_	_	_	_	_	_	_
Ward 4: Page Ranging		_	_	730	_	_	_	_	_	_	_
Ward 4: Road Repairs		_	_	_	_	_	_	_	_	_	_
Ward 4: Sports Kits And Equipment		-	-	-	-	-	-	-	_	-	_

Description	Ref	2020/21	2021/22	2022/23					2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 4: Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 40 - Beautification And Cleaning P		-	1,065	-	-	-	-	-	-	_	-
Ward 40 - Community Safety And Security		-	-	-	-	-	-	-	-	_	-
Ward 40 - Elderly Support Programme		-	-	-	-	-	-	-	-	_	-
Ward 40 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	_	-
Ward 40 - Personal Protective Equipment		-	8	-	-	-	-	-	-	_	-
Ward 40 - Roads And Mainainance		- /	-	-	-	-	_	-	_	_	-
Ward 40 - Tools & Equip - Ward Beautific		- /	-	-	-	-	_	-	_	_	-
Ward 40 -Business And Entrepreneurial Su		- /	-	-	-	-	_	-	-	_	-
Ward 40 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	300	300	300
Ward 40 -Ward Assets And Renovation Of W		_	-	-	-	-	-	-	_	_	_
Ward 40 -Youth In Sports Development Pro		-	-	-	-	_	-	-	-	-	_
Ward 40: Cleaning And Beautification Pro		-	-	-	-	-	-	-	-	-	_
Ward 40: Elderly Supp Progr: Groc & Blan		-	_	-	-	-	_	-	_	_	_
Ward 40: Outreach Programme		-	_	_	-	-	_	_	_	_	_
Ward 40: Sports Developm: Sports Kits &		-	_	_	-	-	_	_	_	_	_
Ward 41 - Beautification And Cleaning P		-	722	_	-	_	_	-	_	_	_
Ward 41 - Community Safety And Security		_ /	_	_	-	-	_	_	-	_	_
Ward 41 - Elderly Support Programme		_ /	_	_	-	_	_	_	_	_	_
Ward 41 - Environmental Manag & Land Use		_ /	_	_	-	_	_	_	_	_	_
Ward 41 - Personal Protective Equipment		_	_	_	_	_	_	_	300	300	300
Ward 41 - Roads And Mainainance		_ /	_	_	-	_	_	_	_	_	_
Ward 41 - Tools & Equip - Ward Beautific		_ /	_	_	_	_	_	_	_	_	_
Ward 41 -Vulnerable Group Support Progra		_ /	144	_	_	_	_	_	_	_	_
Ward 41 -Ward Assets And Renovation Of W		_ /	_	_	_	_	_	_	_	_	_
Ward 41 -Youth In Sports Development Pro		_ /	85	_	_	_	_	_	_	_	_
Ward 41: Business Support		_ /	_	_	_	_	_	_	_	_	_
Ward 41: Driver Education		_ /	_	_	_	_	_	_	_	_	
Ward 41: Elderly Supp Programme: Groceri		_ /	_	_	_	_	_	_	_	_	_
Ward 41: Vulner Groups Supp: Childrens P		_	_			_	_	_		_	_
Ward 42 - Beautification And Cleaning P		_	952		_		_	_			_
Ward 42 - Community Safety And Security		_					_	_			_
Ward 42 - Elderly Support Programme		_					_	_		_	_
Ward 42 - Environmental Manag & Land Use				_		_	_	_	300	300	300
Ward 42 - Environmental Manag & Land Ose Ward 42 - Personal Protective Equipment		_							300	300	300
Ward 42 - Reads And Mainainance		_	_		_		_	_	_	_	_
Ward 42 - Tools & Equip - Ward Beautific		_	_		_	_	_	_	_	_	_
Ward 42 - Hoois & Equip - Ward Beautific Ward 42 -Business And Entrepreneurial Su		_	_		_	_	_	_	_	_	_
		_	_		-	_	_	_	_	_	_
Ward 42 -Vulnerable Group Support Progra Ward 42 -Ward Assets And Renovation Of W		_	_		-	_	_	_	_	_	_
		_	_	_	-	_	_	_	_	_	_
Ward 42 - Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_
Ward 42: Beautification And Cleaning Pro		_	-	_	_	_	_	_	_	_	_
Ward 42: Elderly Supp Programme: Groceri	1	-	-	-	-	-	_	-	_	_	_

Description	Ref	2020/21	2021/22	2022/23					2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 42: Sports Developm: Sports Kits &		-	-	_	-	_	-	-	-	_	_
Ward 42: Tools Worksuits Masks And Glove		-	-	-	-	-	-	-	-	-	_
Ward 42: Vulner Groups Supp: Comm Garden		-	-	-	-	-	-	-	-	-	_
Ward 43 - Beautification And Cleaning P		-	928	-	-	-	-	-	-	-	_
Ward 43 - Community Safety And Security		-	-	-	-	-	-	-	-	-	_
Ward 43 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 43 - Personal Protective Equipment		-	6	-	-	-	-	-	-	_	_
Ward 43 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	_
Ward 43 - Tools & Equip - Ward Beautific		-	36	-	-	-	-	-	-	-	_
Ward 43 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	_
Ward 43 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	_	_
Ward 43 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	300	300	300
Ward 43 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	_	_
Ward 43: Catering		-	-	-	-	-	-	-	-	_	_
Ward 43: Elderly Support Progr: Blankets		-	-	-	-	-	-	-	-	_	_
Ward 43: Environmental Awareness Progr		-	-	-	-	-	-	-	-	_	_
Ward 43: Fencing		-	-	-	-	-	-	-	-	_	_
Ward 43: Skills Development And Training		-	-	-	-	-	-	-	-	_	_
Ward 43: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	_	_
Ward 44 - Beautification And Cleaning P		-	783	-	-	-	-	-	-	_	_
Ward 44 - Community Safety And Security		-	-	-	-	-	-	-	-	_	-
Ward 44 - Elderly Support Programme		-	42	-	-	-	-	-	-	_	_
Ward 44 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	_	_
Ward 44 - Personal Protective Equipment		-	-	-	-	-	-	-	-	_	_
Ward 44 - Roads And Mainainance		-	-	-	-	-	-	-	-	_	-
Ward 44 - Tools & Equip - Ward Beautific		-	28	-	-	-	-	-	300	300	300
Ward 44 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	_	_
Ward 44 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	_	_
Ward 44 -Ward Assets And Renovation Of W		-	10	-	-	-	-	-	-	_	_
Ward 44 -Youth In Sports Development Pro		_	80	_	-	_	_	_	-	_	_
Ward 44: Beautification And Cleaning Cam		_	-	798	-	-	_	_	-	_	_
Ward 44: Catering		_	-	_	-	_	_	_	_	_	_
Ward 44: Elderly Supp Progr: Groc & Blan		_	-	-	-	_	_	_	_	_	_
Ward 44: Security Training Programme		_	-	-	-	_	_	_	_	_	_
Ward 45 - Beautification And Cleaning P		-	803	-	-	-	-	_	-	_	_
Ward 45 - Community Safety And Security		_	-	_	-	_	_	_	_	_	_
Ward 45 - Elderly Support Programme		_	-	-	-	_	-	_	_	_	_
Ward 45 - Environmental Manag & Land Use		_	-	_	-	_	_	_	_	_	_
Ward 45 - Personal Protective Equipment		_	-	_	-	_	-	_	_	_	_
Ward 45 - Tools & Equip - Ward Beautific		_	3	_	-	_	_	_	300	300	300
Ward 45 -Business And Entrepreneurial Su		_	_	_	-	_	_	_	_	_	_
Ward 45 -Vulnerable Group Support Progra		_	_	_	-	_	_	_	_	_	_
Ward 45 -Ward Assets And Renovation Of W		-	178	_	-	-	-	-	-	_	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	um Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 45 -Youth In Sports Development Pro		-	-	_	-	_	-	_	-	-	_
Ward 45: Catering		_	-	_	-	-	_	_	-	-	_
Ward 45: Driver Education		_	-	-	-	-	_	-	-	-	_
Ward 45: Elderly Supp Progr: Grocery Pac		_	-	-	-	-	_	-	-	-	_
Ward 45: Hall Rennovations		_	-	-	-	-	-	-	-	_	_
Ward 45: Road Repairs		_	-	-	-	-	_	-	-	-	_
Ward 45: Sports Developm: Sports Kits &		_	-	-	-	-	_	-	-	-	_
Ward 45: Tools And Equipment		_	-	_	-	-	_	-	-	-	_
Ward 45: Vulnerable Groups Support		_	-	-	-	-	_	-	-	-	_
Ward 45: Ward Asstets - Tent And Chairs		_	-	-	-	-	_	-	-	-	_
Ward 46 - Beautification And Cleaning P		-	780	-	-	-	_	-	-	-	_
Ward 46 - Community Safety And Security		-	-	-	-	-	_	-	-	-	_
Ward 46 - Elderly Support Programme		_	-	-	-	-	_	-	-	-	_
Ward 46 - Environmental Manag & Land Use		_	-	-	-	-	_	-	-	-	_
Ward 46 - Personal Protective Equipment		_	5	_	-	-	_	_	-	-	_
Ward 46 - Roads And Mainainance		_	-	-	-	-	_	-	-	-	_
Ward 46 - Tools & Equip - Ward Beautific		_	-	_	-	-	_	-	300	300	300
Ward 46 -Business And Entrepreneurial Su		_	-	-	-	-	_	-	-	-	_
Ward 46 -Vulnerable Group Support Progra		_	-	_	-	-	_	-	-	-	_
Ward 46 -Ward Assets And Renovation Of W		_	-	-	-	-	_	-	-	-	-
Ward 46 -Youth In Sports Development Pro		_	-	-	-	-	_	-	-	-	-
Ward 46: Beautification And Cleaning Cam		_	-	-	-	-	-	-	-	_	-
Ward 46: Skills Development		_	-	_	-	-	_	-	-	-	-
Ward 46: Sports Developm: Sports Kits &		_	-	-	-	-	_	-	-	-	-
Ward 47 - Beautification And Cleaning P		_	897	-	-	-	-	-	-	-	-
Ward 47 - Community Safety And Security		_	-	-	-	-	-	-	-	-	-
Ward 47 - Elderly Support Programme		_	-	-	-	-	-	-	-	_	-
Ward 47 - Environmental Manag & Land Use		_	-	-	-	-	-	-	300	300	300
Ward 47 - Personal Protective Equipment		_	-	-	-	-	-	-	-	-	-
Ward 47 - Roads And Mainainance		_	-	-	-	-	-	-	-	-	-
Ward 47 - Tools & Equip - Ward Beautific		_	-	-	-	-	-	-	-	-	-
Ward 47 -Business And Entrepreneurial Su		_	-	-	-	-	-	-	-	-	-
Ward 47 -Vulnerable Group Support Progra		_	98	-	-	-	-	-	-	-	-
Ward 47 -Ward Assets And Renovation Of W		-	-	_	-	_	-	_	-	-	-
Ward 47 -Youth In Sports Development Pro		-	5	_	-	_	_	_	_	-	_
Ward 47: Beautification And Cleaning Pro		-	-	_	-	_	_	_	_	-	_
Ward 48 - Beautification And Cleaning P		_	776	-	-	_	-	_	_	-	_
Ward 48 - Community Safety And Security		-	-	_	-	_	_	_	_	-	_
Ward 48 - Elderly Support Programme		-	-	_	-	_	_	_	_	-	_
Ward 48 - Environmental Manag & Land Use		_	-	_	-	_	-	_	_	-	_
Ward 48 - Personal Protective Equipment		-	5	_	-	_	_	_	300	300	300
Ward 48 - Roads And Mainainance		-	-	_	-	_	_	_	_	_	-
Ward 48 - Tools & Equip - Ward Beautific		_	30	_	-	-	_	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	um Term Revenue Framework	e & Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 48 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 48 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	- '
Ward 48 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	- '
Ward 48 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	- '
Ward 48: Catering		-	-	-	-	-	-	-	-	-	- '
Ward 48: Elderly Support Programme		-	-	-	-	-	-	-	-	-	- '
Ward 48: Skills Development		-	-	-	-	-	-	-	-	-	-
Ward 48: Tools And Equipment		-	-	_	-	-	-	-	-	_	-
Ward 48: Vulnerable Groups Support		-	-	-	-	-	-	-	-	-	-
Ward 48: Ward Cleaning And Beautificatio		-	-	-	-	-	-	-	-	_	-
Ward 49 - Beautification And Cleaning P		_	866	-	-	-	_	-	-	-	_
Ward 49 - Community Safety And Security		_	-	-	-	_	-	-	-	-	_
Ward 49 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	_
Ward 49 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	_	_
Ward 49 - Personal Protective Equipment		-	-	-	-	-	-	-	-	_	_
Ward 49 - Roads And Mainainance		-	-	_	-	-	_	-	-	_	_
Ward 49 - Tools & Equip - Ward Beautific		_	_	_	-	-	_	_	-	_	_
Ward 49 -Business And Entrepreneurial Su		_	_	-	-	_	_	_	_	_	_
Ward 49 -Vulnerable Group Support Progra		_	_	_	-	_	_	_	_	_	_
Ward 49 -Ward Assets And Renovation Of W		_	99	_	-	_	_	_	300	300	300
Ward 49 -Youth In Sports Development Pro		_	24	_	-	_	_	_	_	_	_
Ward 49: Assets: Pa System		_	_	-	-	_	_	_	_	_	_
Ward 49: Beautification And Cleaning Cam		_	_	_	-	_	_	-	-	_	_
Ward 49: Cleaning Tools And Equipment		_	_	_	-	_	_	-	-	_	_
Ward 49: Driver Education		_	_	_	-	_	_	_	_	_	_
Ward 49: Skills Development And Training		_	_	_	-	_	_	_	_	_	_
Ward 49: Sports Development: Sports Kits		_	_	_	-	_	_	-	-	_	_
Ward 5 - Beautification And Cleaning Pr		_	540	_	-	_	_	-	-	_	_
Ward 5 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_
Ward 5 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_
Ward 5 - Environmental Manag & Land Use		_	_	-	-	-	_	-	-	_	_
Ward 5 - Personal Protective Equipment (_	9	_	-	_	_	_	300	300	300
Ward 5 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_
Ward 5 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_
Ward 5 -Business And Entrepreneurial Sup		_	_	_	_	_	_	_	_	_	_
Ward 5 -Vulnerable Group Support Program		_	129	_	_	_	_	_	_	_	_
Ward 5 -Ward Assets And Renovation Of Wa		_	_	_	_	_	_	_	_	_	_
Ward 5 - Youth In Sports Development Prog		_	_	_	_	_	_	_	_	_	_
Ward 5: Cleaning And Beaitification Camp		_	_	_	_	_	_	_	_	_	_
Ward 5: Sports Kits And Equipment		_	_	_	_	_	_	_	_	_	_
Ward 5: Tools And Equipment		_	_	_	_	_	_	_	_	_	_
Ward 5: Grocery Packs And Catering		_	_	_	_	_		_	_		_
Ward 50 - Beautification And Cleaning P		_	649	_	_	_	_	_	_	_	_

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

Description	Ref	2020/21	2021/22	2022/23					2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ward 7: Cleaning And Beaitification Camp		-	-	-	-	-	_	-	-	_	-
Ward 7: Ward Profiling: Camera		_	-	-	-	-	-	-	-	-	-
Ward 8 - Beautification And Cleaning Pr		_	878	-	-	-	-	-	-	_	-
Ward 8 - Community Safety And Security		_	-	-	-	-	-	-	-	_	-
Ward 8 - Elderly Support Programme		-	-	-	-	-	_	-	-	_	-
Ward 8 - Environmental Manag & Land Use		_	-	-	-	-	-	-	-	_	_
Ward 8 - Personal Protective Equipment (_	-	-	-	-	-	-	_	_	_
Ward 8 - Roads And Mainainance		_	-	-	-	-	-	-	300	300	300
Ward 8 - Tools & Equip - Ward Beautific		_	83	-	-	-	-	-	-	_	_
Ward 8 -Business And Entrepreneurial Sup		_	-	-	-	-	-	-	-	_	_
Ward 8 -Vulnerable Group Support Program		_	-	-	-	-	-	-	-	_	_
Ward 8 -Ward Assets And Renovation Of Wa		_	-	-	-	-	-	-	_	_	_
Ward 8 - Youth In Sports Development Prog		_	-	_	-	-	-	-	-	_	_
Ward 8: Cleaning And Beaitification Camp		_	-	896	-	-	-	-	-	_	_
Ward 8: Grocery Packs And Catering		_	-	-	-	-	-	-	-	_	_
Ward 8: Tools And Equipment		_	_	-	-	-	-	-	-	_	_
Ward 9 - Beautification And Cleaning Pr		_	874	-	-	-	-	-	-	_	_
Ward 9 - Community Safety And Security		_	-	-	-	-	-	-	-	-	_
Ward 9 - Environmental Manag & Land Use		_	-	-	-	-	-	-	-	-	_
Ward 9 - Personal Protective Equipment (_	-	-	-	-	-	-	-	-	_
Ward 9 - Roads And Mainainance		_	-	-	-	-	-	-	-	-	_
Ward 9 - Tools & Equip - Ward Beautific		_	-	-	-	-	-	-	-	-	_
Ward 9 -Business And Entrepreneurial Sup		_	-	-	-	-	-	-	-	-	_
Ward 9 -Vulnerable Group Support Program		_	119	-	-	-	-	-	-	-	_
Ward 9 -Ward Assets And Renovation Of Wa		_	-	-	-	-	-	-	-	_	_
Ward 9 - Youth In Sports Development Prog		_	-	-	-	-	-	-	-	_	_
Ward 9: Cleaning And Beaitification Camp		_	-	-	-	-	-	-	_	_	_
Ward 9: Driver Education		_	-	-	-	-	-	-	300	300	300
Ward 9: Elderly Support Programme		_	-	_	-	-	_	_	_	_	_
Ward 9: Grocery Packs And Catering		_	-	_	-	-	_	_	_	_	_
Ward 9: Tools And Equipment		-	-	_	-	-	_	_	_	-	_
Ward Assets & Renova Of Ward Assets W13		-	-	_	18	-	_	_	_	_	_
Ward Assets & Renova Of Ward Assets W15		_	-	_	18	-	_	_	<u>-</u>	_	_
Ward Assets & Renova Of Ward Assets W16		-	-	_	18	-	_	_	-	-	_
Ward Assets & Renova Of Ward Assets W17		-	-	_	18	-	_	_	_	_	_
Ward Assets & Renova Of Ward Assets W18		-	-	_	500	-	_	_	_	_	_
Ward Assets & Renova Of Ward Assets W19		-	-	_	18	-	_	_	_	_	_
Ward Assets & Renova Of Ward Assets W2		-	-	_	18	-	_	_	_	-	_
Ward Assets & Renova Of Ward Assets W20		-	-	_	18	-	_	_	_	_	_
Ward Assets & Renova Of Ward Assets W21		-	-	_	18	-	_	_	_	_	_
Ward Assets & Renova Of Ward Assets W22		-	-	_	18	-	_	_	_	-	_
Ward Assets & Renova Of Ward Assets W23		-	-	_	18	-	_	_	_	_	_
Ward Assets & Renova Of Ward Assets W24		_	-	-	18	-	-	-	-	_	_

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

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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	_	-	-
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	-	-	-	-	-	_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Medi	um Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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 W40 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	-	-	-	-	-	_
Youth In Sport Development Programme W6		-	_ 	-	90	-	-	-	_	-	_
Youth In Sports Development Programme		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	103,655	124,186	134,707	142,107	134,325	134,325	105,424	100,615	76,123	78,890

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	1										
Total Non-Cash Transfers To Municipalities:		_	-	-	_	-	-	-	-	-	_
Non-Cash Transfers to Entities/Other External Mechanisms											
Hon-Gash Fransiers to Entitles/Other External Mechanisms	2										
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non Cook Transfers to other Organs of State											
Non-Cash Transfers to other Organs of State	3										
Total Non-Cash Transfers To Other Organs Of State:		_	_	_	_	_	_	_	_	_	_
3											
Non-Cash Grants to Organisations	,										
	4										
Total Non-Cash Grants To Organisations		_	_		_	_	_	_	_	_	_
Groups of Individuals	_			174							
Agriculture & Rural Dev Supp Proc Fertil Agriculture & Rural Dev Supp Prog	5		132	174	_	_	_	_	_	_	_
Agriculture & Rural Dev Supp Prog - Chem		_	84	_	_	_	_	_	_	500	1,000
Agriculture & Rural Dev Supp Progr Maize		-	_	261	-	-	_	-	-	800	1,000
Agriculture & Rural Development Support		-	-	_	-	-	-	-	-	_	_
Agriculture & Rural Support-Mechani		-	-	-	-	-	-	-	_	_	_
Aquaponics		- 204	-	-	350	350	350	14	450		1,000
Art Centres Operations Business Centre Operations (3 Centres)		201	-	_	1,300	_	-	-	1,500 500		1,000 1,500
Circular Economy (Waste Economy) All Wds			-	_	_	_	-	_	500		1,000
Creative Industry Recovery Supp Progr		_	-	_	-	_	_	-	-	_	-
Creative Industry Recovery Support Progr		-	-	-	570	100	100	200	-	_	_
Cropping Machine		-	-	-	2,000	2,000	2,000	-	1,000		1,000
Dipping Tanks		-	-	318	500	500	500	217	500	800	1,000
Dipping Tanks - Ward 40		550	- 156	422	- 450	450	- 450	- 105	450	490	-
Disaster Relief (Blankets) Disaster Relief (Food)		- -	156 139	433 247	459 261	459 261	459 261	185 117	459 261		502 285
Disaster Relief (Misc)			-	241 -	201	201	201	117	201		205
Equipment For Livestock		_	-	123	300	300	300	13	500		1,000

Description	Ref	2020/21	2021/22	2022/23		Current Yea	ar 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Export Support Programme		-	435	-	-	-	-	_	-	-	-
Fencing Arable Lands		-	-	200	200	200	200	-	500	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	
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 Entrereneur		_	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	104,708	127,078	137,495	153,897	143,844	143,844	108,073	110,905	92,197	98,200

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

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
	1	A	В	С	D	E	F	G	Н	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		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	87,450
% increase	4		1.4%	3.2%	10.9%	-	_	5.9%	5.6%	5.6%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		10,863	11,402	11,512	14,700	14,700	14,700	13,746	14,516	15,32
Pension and UIF Contributions		1,928	2,202	2,229	2,126	2,126	2,126	2,239	2,365	2,49
Medical Aid Contributions		315	337	361	361	361	361	409	432	450
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	2,180
Other benefits and allowances	3	1	9	25	4	4	4	53	56	5
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	10
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	25,790
% 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	2,098,53
Pension and UIF Contributions		295,023	306,393	316,335		309,807	309,807	389,758	411,584	434,63
Medical Aid Contributions		110,672	113,122	114,555		131,825	131,825	180,135	190,223	200,87
Overtime		156,216	153,631	156,956	142,650	142,650	142,650	159,695	168,638	178,08
Performance Bonus		121,700	122,625	127,188	151,009	142,030	142,030	158,117	166,972	176,00
Motor Vehicle Allowance	3	34,599	37,936	40,571	47,643	47,053	47,053	51,324	54,198	57,23
Cellphone Allowance	3	4,486	4,296	4,346	5,134	5,134	5,134	4,440	4,688	4,95
Housing Allowances	3	7,780	8,301	8,680	18,125	11,381	11,381	21,309	22,502	23,76
Other benefits and allowances	3	39,091	42,250	45,534	45,640	45,568	45,568	46,720	49,336	
	3	58,427	38,923			40,000			49,330	52,09
Payments in lieu of leave		50,427	30,923	49,077	-	_	-	-	_	

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Cu	ırrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
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										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Board Members of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	_	_	-	_	_	_

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
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		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	_	_
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
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 - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		_	_	_	-	-	-	_	_	_
TOTAL SALARY, ALLOWANCES & BENEFITS										
. O C. O. C.		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

5	Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R	thousand		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
	% increase	4		1.5%	(3.0%)	16.7%	(6.7%)	-	14.4%	5.6%	5.7%
T	OTAL MANAGERS AND STAFF	5,7	2,472,782	2,510,297	2,432,021	2,842,422	2,646,217	2,646,217	3,032,411	3,200,749	3,382,421

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

Disclosure of Salaries, Allowances & Benefits 1.	Ref		Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum		No.		1.				2.
Councillors	3							
Speaker	4		819,902	140,683	366,049			1,326,634
Chief Whip			771,462	137,819	340,390			1,249,671
Executive Mayor			991,763	182,637	468,255			1,642,655
Deputy Executive Mayor			765,801	163,837	396,996			1,326,634
Executive Committee			8,716,670	1,036,748	3,992,972			13,746,390
Total for all other councillors			35,648,546	5,408,121	18,077,765			59,134,432
Total Councillors	8	_	47,714,144	7,069,845	23,642,427			78,426,416
Senior Managers of the Municipality	5							
Municipal Manager (MM)			1,557,880	348,766	726,768	15,234		2,648,648
Chief Finance Officer			1,246,304	308,765	423,065	168,958		2,147,092
SM: Corporate Services			1,241,000	295,905	284,735	293,475		2,115,116
SM: Spatial Planning & Development			1,103,576	2,251	407,088			1,601,149
SM: Economic Development & Agencies			1,246,304	256,580	625,560	_		2,128,445
SM: Executive Support services			1,241,000	281,945	606,876	_		2,129,821
SM: Health , Public Safety & Emergency services			1,267,922	288,193	576,026	43,818		2,175,959
SM: Human Settlements			1,246,304	322,150	576,026			2,144,481
SM: Infrastructure services			1,103,576	2,251	407,088	88,234		1,601,149
SM: Solid Waste, Environmental & Health Management			1,246,304	276,252	607,897	94,601		2,225,054
SM: Sport, Recreation & Community Development			1,246,304	266,377	607,929	94,601		2,215,210
								_
List of each offical with packages >= senior manager								_
								_
								_
								_
								_
								_
								_
								_
								_
								_
								_
								_
Total Senior Managers of the Municipality	8,10	_	13,746,475	2,649,436	5,849,059	887,155		23,132,125
- Fr - 9			, -, -	,= -, 3-	,,,-	, , ,		, - ,

6,7	No.		_				
6,7			1.				2.
1 1							
							_
		_					_
		2,522,416		27,664			2,550,080
							-
							_
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							_
8,10	_	2,522,416	-	27,664			2,550,080
10	_	63.983.035	9,719.281	29,519.150	887.155		104,108,621
	8,10		8,10 – 2,522,416	8,10 - 2,522,416 -	8,10 - 2,522,416 - 27,664 27,664	8,10 - 2,522,416 - 27,664 -	8,10 - 2,522,416 - 27,664

BUF Buffalo City - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref		2022/23		Cu	rrent Year 2023	/24	Bu	dget Year 2024	/25
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		98	_	98	102	-	102	100	_	100
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3	10	8	_	10	-	8	11	8	1
Other Managers	7	39	27	4	47	31	_	48	39	_
Professionals		152	124	-	176	134	-	178	148	_
Finance		59	43	-	68	47	-	68	54	_
Spatial/town planning		9	8	_	11	9	_	11	21	_
Information Technology		3	5	_	4	3	_	6	6	-
Roads		5	3	_	6	2	_	6	3	_
Electricity		8	5	_	10	8	_	10	15	_
Water		7	5	_	9	7	_	9	9	_
Sanitation		5	4	_	7	5	_	7	3	_
Refuse		3	2	_	5	4	_	5	8	_
Other		53	49	_	56	49	_	56	29	_
Technicians		328	229	_	349	256	_	349	72	_
Finance		8	6	_	8	_	_	8	_	_
Spatial/town planning		14	11	_	16	14	_	16	21	_
Information Technology		15	9	_	15	11	_	15	3	_
Roads		8	8	_	14	12	_	14	12	_
Electricity		24	15	_	26	23	_	26	2	_
Water		23	16	_	25	22	_	25	13	_
Sanitation		17	14	_	22	18	_	22	12	_
Refuse		3	1	_	4	2	_	4	_	_
Other		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	- 1,002	_
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	─ ~	3,011	J,210	127	1.8%	5.6%	3.2%		(12.2%)	(17.2%)
	0.40	0.000	0.004	101						
Total municipal employees headcount	6, 10		6,094	124	7,079	6,427	128	7,374	5,573	106
Finance personnel headcount	8, 10		643	_	735	642	_	705	588	_
Human Resources personnel headcount	8, 10	185	176	_	224	215	-	188	96	_

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

Description	Ref						Budget Ye	ar 2024/25						Medium Te	rm Revenue and I Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	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		122,606	122,606	122,606	122,606	122,606	122,606	122,606	122,606	122,606	122,606	122,606	122,606	1,471,272	1,530,249	1,511,521
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 conti	ril	831,705	831,705	831,705	831,705	831,705	831,705	831,705	831,705	831,705	831,705	831,705	831,706	9,980,457	10,761,640	11,549,832
Expenditure																
Employee related costs		252,702	252,702	252,702	252,702	252,702	252,702	252,702	252,702	252,702	252,702	252,702	252,693	3,032,411	3,200,749	3,382,421
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		24,136	24,136	24,136	24,136	24,136	24,136	24,136	24,136	24,136	24,136	24,136	24,135	289,635	307,955	327,758
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		47,258	47,258	47,258	47,258	47,258	47,258	47,258	47,258	47,258	47,258	47,258	47,257	567,097	610,915	683,734
Interest		747	747	747	747	747	747	747	747	747	747	747	747	8,964	6,551	4,669
Contracted services		75,301	75,301	75,301	75,301	75,301	75,301	75,301	75,301	75,301	75,301	75,301	79,677	907,989	994,889	964,820
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		42,014	42,014	42,014	42,014	42,014	42,014	42,014	42,014	42,014	42,014	42,014	42,395	504,548	530,073	556,755

Description	Ref						Budget Ye	ear 2024/25						Medium Ter	rm Revenue and E Framework	Expenditure
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
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		831,208	831,208	831,208	831,208	831,208	831,208	831,208	831,208	831,208	831,208	831,208	835,952	9,979,237	10,747,159	11,527,095
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)		65,714	65,714	65,714	65,714	65,714	65,714	65,714	65,714	65,714	65,714	65,714	65,714	788,563	829,357	949,230
Transfers and subsidies - capital (in-kind)		-	-	-	_	-	_	_	_	_	-	-	_	_	_	_
Surplus/(Deficit) after capital transfers & contributions	'	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	61,467	789,784	843,838	971,967
Income Tax													-	_	_	_
Surplus/(Deficit) after income tax		66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	61,467	789,784	843,838	971,967
Share of Surplus/Deficit attributable to Joint Venture Share of Surplus/Deficit attributable to Minorities													-	-	- -	-
Surplus/(Deficit) attributable to municipality		66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	61,467	789,784	843,838	971,967
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	_	_	_	-	-	-	-	_	_	_
Intercompany/Parent subsidiary transactions													_	ı	_	_
Surplus/(Deficit) for the year	1	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	61,467	789,784	843,838	971,967

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

Description Ref						Budget Ye	ar 2024/25						Medium Te	rm Revenue and E Framework	Expenditure
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
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	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
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 Deve	5,052	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	897,418	897,418	897,418	897,418	897,418	897,418	897,418	897,418	897,418	897,418	897,418	897,420	10,769,021	11,590,996	12,499,062
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	485,173	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	48,990	564,597	591,228	621,771
Vote 09 - Directorate - Municipal Services	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencies	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
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	63,668	760,776	782,458	823,123
Vote 12 - Directorate - Sport, Recreation & Community Deve		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	831,208	831,208	831,208	831,208	831,208	831,208	831,208	831,208	831,208	831,208	831,208	835,952	9,979,237	10,747,159	11,527,095
Surplus/(Deficit) before assoc.	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	61,467	789,784	843,838	971,967
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)	(8,216)	90,376		_	_
· · · · · · · · · · · · · · · · · · ·	(0,210)	(0,210)	(0,210)	(0,210)	(0,210)	(0,210)	(0,210)	(0,210)	(0,210)	(0,210)	(0,210)	30,310	_	_	-
Intercompany/Parent subsidiary transactions												-		_	
Surplus/(Deficit) 1	57,995	57,995	57,995	57,995	57,995	57,995	57,995	57,995	57,995	57,995	57,995	151,843	789,784	843,838	971,967

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

Description	Ref						Budget Ye	ear 2024/25						Medium Te	rm Revenue and E Framework	xpenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year + 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	4,315,46
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	577,65
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	47,98
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	55,64
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	218,62
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	255,35
Health		3	3	3	3	3	3	3	3	3	3	3	3	40	42	4
Economic and environmental services		18,501	18,501	18,501	18,501	18,501	18,501	18,501	18,501	18,501	18,501	18,501	18,501	222,013	237,751	249,49
Planning and development		8,362	8,362	8,362	8,362	8,362	8,362	8,362	8,362	8,362	8,362	8,362	8,362	100,344	104,735	112,27
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	1	137,22
Environmental protection		_	_	_	_	_	_			_	_	_	_			· <u> </u>
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	7,206,93
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	1,510,33
Waste water management		71,099	71,099	71,099	71,099	71,099	71,099	71,099	71,099	71,099	71,099	71,099	71,100	853,194	891,337	934,19
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	· .	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		123,634
Total Revenue - Functional		897,418	897,418	897,418	897,418	897,418	897,418	897,418	897,418	897,418	897,418	897,418	897,420	10,769,021	11,590,996	12,499,062
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	2,086,46
		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	380,98
Executive and council				28,858						131,533				•	1	
Finance and administration		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	1,687,61
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	17,87
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	1,431,46
Community and social services		14,643 34,681	14,643	14,643	14,643	14,643 34,681	14,643 34,681	14,643	14,643	14,643 34,681	14,643 34,681	14,643 34,681	14,642	175,719	· .	195,38 481,07
Sport and recreation		46,128	34,681 46,128	34,681	34,681	46,128	46,128	34,681 46,128	34,681 46,128	46,128	46,128	46,128	34,678	416,164	1	612,82
Public safety		14,431	14,431	46,128 14,431	46,128 14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,431	48,245 14,430	555,653 173,166		71,91
Housing				-					· ·		4,858	4,858	5,113		64,927	
Health Economic and environmental services		4,858 58,487	4,858 58,487	4,858	4,858	4,858 58,487	4,858 58,487	4,858 58,487	4,858 58,487	4,858 58,487			1	58,551	1	70,258 821,06 °
			-	58,487	58,487	-	· ·		-	· I	58,487	58,487	58,485	701,847	764,329	-
Planning and development		16,837	16,837	16,837	16,837	16,837	16,837	16,837	16,837	16,837	16,837	16,837	16,835	202,040	224,756	225,29
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		404 447	404 447	404 447	404 447	404 447	404 447	404 447	404 447	404 447	404 447	404 447	404.455	E 000 400	6 262 426	7 000 00
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	7,026,63
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	4,927,49
Water management		74,997	74,997	74,997	74,997	74,997	74,997	74,997	74,997	74,997	74,997	74,997	74,996	899,964	944,944	998,48
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	501,18
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	1	599,47
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		161,47
Total Expenditure - Functional		831,208	831,208	831,208	831,208	831,208	831,208	831,208	831,208	831,208	831,208	831,208	835,952	9,979,237	10,747,159	11,527,09
Surplus/(Deficit) before assoc.		66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	61,467	789,784	843,838	971,967

	Description	Ref						Budget Ye	ar 2024/25						Medium Ter	m Revenue and E Framework	Expenditure
R t	nousand		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
lı	ntercompany/Parent subsidiary transactions													-	-	-	_
Su	plus/(Deficit)	1	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	66,211	61,467	789,784	843,838	971,967

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

Description Ref						Budget Ye	ar 2024/25						Medium Te	rm Revenue and I Framework	Expenditure
R thousand	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	241,725
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	3,637	3,637	3,637	3,637	3,637	3,637	3,637	3,637	3,637	3,637	3,637	3,637	43,639	61,825	94,000
Vote 11 - Directorate - Solid Waste And Environmental Man	a 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 Deve	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	103,251	103,251	103,251	103,251	103,251	103,251	103,251	103,251	103,251	103,251	103,251	103,249	1,239,008	1,271,093	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 Man	a –	-	-	-	-	-	-	-	_	-	-	_	_	_	_
Vote 12 - Directorate - Sport, Recreation & Community Deve	el –	_	-	-	-	-	_	-	_	-	-	_	-	_	_
Vote 13 - Vote 13	-	_	-	-	-	_	_	-	_	_	_	_	_	_	_
Vote 14 - Vote 14	-	-	-	-	-	_	_	-	_	_	_	_	_	_	_
Vote 15 - Other	-	_	_	-	-	-	-	-	-	_	_	_	_	_	_
Capital single-year expenditure sub-total	-	_	-	-	-	-	-	-	-	-	-	_	-	_	-
Total Capital Expenditure 2	103,251	103,251	103,251	103,251	103,251	103,251	103,251	103,251	103,251	103,251	103,251	103,249	1,239,008	1,271,093	1,320,074

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

Description	Ref						Budget Ye	ar 2024/25						Medium Te	rm Revenue and Framework	Expenditure
R thousand		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	369,749
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	241,725
Health		625	625	625	625	625	625	625	625	625	625	625	625	7,500	10,500	8,000
Economic and environmental services		20,087	20,087	20,087	20,087	20,087	20,087	20,087	20,087	20,087	20,087	20,087	20,087	241,044	233,732	259,613
Planning and development		5,663	5,663	5,663	5,663	5,663	5,663	5,663	5,663	5,663	5,663	5,663	5,663	67,958	70,890	82,670
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		ŕ		ŕ	ŕ	,				,	,	,	43,639	43,639	61,825	94,000
Total Capital Expenditure - Functional	2	99,614	99,614	99,614	99,614	99,614	99,614	99,614	99,614	99,614	99,614	99,614	143,251	1,239,008	1,271,093	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	64,707	776,490	835.686	934,115
Provincial Government		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
District Municipality													-	_	_	_
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	64,707	776,490	835,686	934,115
Borrowing		_	_	_	_	_		_	_	_	-	_	_	_	_	_
Internally generated funds		38,543	38,543	38,543	38,543	38,543	38,543	38,543	38,543	38,543	38,543	38,543	38,543	462,518	435,407	385,958
Total Capital Funding		103,251	103,251	103,251	103,251	103,251	103,251	103,251	103,251	103,251	103,251	103,251	103,249	1,239,008	 	1,320,074

BUF Buffalo City - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS						Budget Ye	ar 2024/25						Medium Te	rm Revenue and E Framework	Expenditure
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
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	88,497	1,471,387	1,530,364	1,511,636
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	293,012	8,139,447	9,100,483	9,417,870
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	347,636	8,932,520	9,934,549	10,372,126
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	251,761	3,017,411	3,184,909	3,365,694
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	7,214	78,426	82,818	87,456
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	61,974	907,989	994,889	964,820
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	(446,383)	163,953	452,790	487,180
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	513,734	7,611,882	8,516,424	8,885,878

MONTHLY CASH FLOWS						Budget Ye	ar 2024/25						Medium Te	rm Revenue and Framework	Expenditure
R thousand	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Other Cash Flows/Payments by Type															
Capital assets	_	-	-	-	-	-	-	-	-	-	-	1,239,008	1,239,008	1,271,093	1,320,074
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	1,755,143	8,879,704	9,812,603	10,226,781
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	(1,407,508)	52,815	121,946	
Cash/cash equivalents at the month/year begin:	726,982	859,739	992,495	1,125,252	1,258,009	1,390,765	1,523,522	1,656,279	1,789,035	1,921,792	2,054,548	2,187,305	726,982	779,798	901,743
Cash/cash equivalents at the month/year end:	859,739	992,495	1,125,252	1,258,009	1,390,765	1,523,522	1,656,279	1,789,035	1,921,792	2,054,548	2,187,305	779,798	779,798	901,743	1,047,088

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

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R million	1101	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
Financial Performance										
Property rates										
Service charges										
Investment revenue										
Transfer and subsidies - Operational										
Other own revenue										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)										
Total Revenue (excluding capital transfers and contributions)		_	-	_	-	_	_	_	_	_
Employee costs										
Remuneration of Board Members										
Depreciation and amortisation										
Interest										
Inventory consumed and bulk purchases										
Transfers and subsidies										
Other expenditure										
Total Expenditure		-	_	-	-	_	-	-	-	-
Surplus/(Deficit)		-	-	-	-	-	-	-	-	_
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital										
Borrowing										
Internally generated funds										
Total sources		-	-	-	-	-	-	-	-	-
Financial position										
Total current assets										
Total non current assets										
Total current liabilities										
Total non current liabilities										
Community wealth/Equity										
Cash flows										

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/	24	2024/25 Mediu	ım Term Revenue Framework	& Expenditure
R million		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
Net cash from (used) operating Net cash from (used) investing Net cash from (used) financing Cash/cash equivalents at the year end										

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	OI ayi ceilleill 2.
Name of organisation	IVILIIS	Number		contract	R thousand
East London Golf Club	М	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	Υ	3	Supply And Delivery Of Pesticides	26 May 2024	929
Km Sports	Υ	3	Supply And Deliver Sport Apparel, Cosumables For Sport	06 August 2024	6,000
M.H Communications	Υ	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	Υ	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 Metropolita	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	Υ	2	Formulation of the Amalinda - Cambridge local spatial de	28 February 2025	569
Vargafon (Pty) Ltd	Υ	3	Supply, Implementation Of Organisational Culture Change	30 August 2026	9,639

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

Description	Ref	Preceding Years	Current Year 2023/24	2024/25 M ediu	m Term Revenue Framework	& Expenditure	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract	2													
		_	_	-	_	_	_	_		-	_	_	_	_
		_	_	_	_	_	_	_	_	_	_	_	_	_
		-	_	-	_	_	-	_	-	-	_	_	_	
		-	-	-	_	-	-	-	-	-	_	-	_	
		-	-	-	_	-	-	_	_	-	_	_	_	
		-	-	-	_	-	-	_	_	-	_	_	_	
		-	-	-	_	-	-	_	_	-	_	_	_	
		_	_	_	_	_	_	_	_	-	_	_	_	
		_	_	_	_	_	_	_	_	_	_	_	_	
		_	_	_	_	_	_	_	_	_	_	_	_	
		-	_	-	_	_	-	_	_	-	_	_	_	
Total Operating Revenue Implication		-	-	<u> </u>	_	_	_	_	_	_	_	_	_	-
Expenditure Obligation By Contract	2													
														-
														-
														_
Total Operating Expenditure Implication		-	_	-	_	_	-	_	_	_	_	_	_	_
Capital Expenditure Obligation By Contract	2													
														-
														-
Total Capital Expenditure Implication		_	_	_	_	_	_	_	_	_	_	_	_	
Total Parent Expenditure Implication			_	<u>-</u>	_	-	-	_	_	-	_	_	_	_
Entities: Revenue Obligation By Contract	2													
														-
Total Operating Revenue Implication		_	_	_	_	_	_	_	_	_	_	_	_	
Expenditure Obligation By Contract	2													
														_
														-

Description	Ref	Preceding Years	Current Year 2023/24	2024/25 Mediu	m Term Revenue Framework	& Expenditure	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
														-
Total Operating Expenditure Implication		-	-	-	_	-	-	_	_	-	_	_	_	-
Capital Expenditure Obligation By Contract	2													
														-
														-
Total Capital Expenditure Implication			_	-	_	_	_	_	_		_	_	_	
Total Capital Experiorure IIIIpiication			_	_	_	_	_	_	_	_	_	_	_	_
Total Entity Expenditure Implication		-	-	-	-	-	-	-	_	-	-	-	-	_

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

Description	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Capital expenditure on new assets by Asset Cla	ass/Sub-class									
<u>Infrastructure</u>		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
Roads		152,315	91,006	69,521	60,650	74,250	74,250	58,320	62,263	61,805
Road Structures		4,310	-	-	-	-	_	-	_	_
Road Furniture		5,148	-	-	-	-	_	_	_	_
Capital Spares										
Storm water Infrastructure		27,334	29,943	35,206	45,975	57,500	57,500	26,625	27,804	30,804
Drainage Collection		27,334	29,943	35,206	45,975	57,500	57,500	26,625	27,804	30,804
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		167,008	79,368	96,351	5,000	43,099	43,099	39,977	35,150	26,000
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations		82,627	_	_	_	_	_	_	_	_
MV Switching Stations										
MV Networks		8,842	_	_	_	_	_	_	_	_
LV Networks		75,539	79,368	96,351	5,000	43,099	43,099	39,977	35,150	26,000
Capital Spares										
Water Supply Infrastructure		76,585	206,269	221,161	182,363	184,334	184,334	201,767	180,751	197,075
Dams and Weirs		2,894	160		_	_	-	2,000	3,314	3,976
Boreholes		·						ŕ		,
Reservoirs		3,721	8,798	3,457	5,000	5,000	5,000	5,000	5,224	7,403
Pump Stations		_	_	_	_	_	_	_	_	_
Water Treatment Works		_	_	_	_	_	_	5,000	4,403	5,284
Bulk Mains		25,340	7,242	6,076	6,000	7,000	7,000	12,000	12,538	19,538
Distribution		2,296	19,715	32,096	15,400	15,114	15,114	36,500	34,478	42,426
Distribution Points		26,110	29,213	40,170	92,525	80,500	80,500	99,336	104,525	109,314
PRV Stations		1,973	13,358	6,542	7,000	7,000	7,000	6,000	6,269	9,134
Capital Spares		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
Pump Station		. 55,551	31,131	,	33,530	55,112	55, 112	. 5,5 10	31,300	J2,221
Reticulation		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	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	2,040	-	5,000	5,000	5,000	1,500	5,224	6,269
Toilet Facilities		2,940	10,128	9,761	10,000	8,000	8,000	10,000	10,448	_
Capital Spares		-	2,079	4,509	2,000	3,412	3,412	12,000	11,500	3,000
Solid Waste Infrastructure		3,434	38	-	-	-	-	_	_	_
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares		3,434	38	-	-	-	-	-	_	_
Rail Infrastructure		-	-	-	-	-	-	-	_	_
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		-	-	-	-	-	-	-	_	_
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		2,987	1,136	6,127	2,000	2,426	2,426	4,500	2,000	5,000
Data Centres		63	-	2,247	1,000	1,000	1,000	1,500	1,000	2,000
Core Layers		2,923	1,136	3,880		1,426	1,426	3,000	1,000	3,000
Distribution Layers		_	_	<i>'</i>	_	_	_	_	_	_
Capital Spares										

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Community Assets		6,036	14,909	17,184	44,388	42,808	42,808	32,719	39,709	49,000
Community Facilities		5,988	14,751	16,916	44,288	42,708	42,708	32,419	39,409	47,500
Halls		2,248	-	-	-	-	-	-	-	_
Centres		-	783	-	5,700	5,100	5,100	5,000	7,724	13,000
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations		-	212	502	12,188	13,078	13,078	6,000	3,000	1,500
Testing Stations		-	-	-	-	-	-	-	_	_
Museums										
Galleries		_	-	-	1,300	200	200	-	3,000	1,000
Theatres		_	-	-	-	-	-	-	_	_
Libraries		456	-	3,934	5,500	5,500	5,500	3,500	2,612	6,000
Cemeteries/Crematoria		169	108	11	500	500	500	500	500	1,000
Police										
Parks										
Public Open Space		159	116	_	1,000	-	_	_	2,000	1,500
Nature Reserves		_	59	_	100	100	100	100	3,000	2,500
Public Ablution Facilities		_	98	1,994	-	-	_	500	_	1,000
Markets										
Stalls		415	13,376	10,475	18,000	18,000	18,000	16,819	17,573	20,000
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals		2,541	_	_	-	230	230	_	_	_
Capital Spares										
Sport and Recreation Facilities		49	157	267	100	100	100	300	300	1,500
Indoor Facilities										
Outdoor Facilities		49	157	267	100	100	100	300	300	1,500
Capital Spares										,
Heritage assets		8	700	2,472	1,000	1,000	1,000	_	_	1,000
Monuments		8	700	2,472		1,000	1,000	_	_	1,000
Historic Buildings					,,,,,	,	,			,
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		_	_	_	_	_	_	_	_	_
Revenue Generating		_	_	_	_	_		_	_	_

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Improved Property										
Unimproved Property										
Non-revenue Generating		-	-	_	-	-	_	-	_	-
Improved Property										
Unimproved Property										
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
Municipal Offices		460	3,172	3,638	17,500	18,004	18,004	24,486	21,694	46,000
Pay/Enquiry Points		272	-	-	-	-	-	-	_	_
Building Plan Offices		-	-	-	4,000	-	-	500	500	1,000
Workshops										
Yards		217	4,507	1,219	5,000	-	-	-	-	_
Stores										
Laboratories		-	-	-	-	-	-	6,000	2,000	_
Training Centres										
Manufacturing Plant										
Depots		-	-	-	10,000	-	-	7,500	3,000	4,000
Capital Spares										
Housing		176,873	31,403	34,529	46,500	43,150	43,150	5,000	5,224	5,224
Staff Housing										
Social Housing		176,873	31,403	34,529	46,500	43,150	43,150	5,000	5,224	5,224
Capital Spares										
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets										
Intangible Assets		27,844	13,632	7,817	3,000	10,261	10,261	8,494	6,000	3,000
Servitudes										
Licences and Rights		27,844	13,632	7,817	3,000	10,261	10,261	8,494	6,000	3,000
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		27,844	13,632	7,817	3,000	10,261	10,261	8,494	6,000	3,000
Load Settlement Software Applications										
Unspecified										
Computer Equipment		3,750	1,733	62	2,400	2,400	2,400	3,400	3,400	3,500
Computer Equipment		3,750	1,733	62	2,400	2,400	2,400	3,400	3,400	3,500

Description	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Furniture and Office Equipment		5,462	14,894	10,217	16,340	19,193	19,193	19,565	24,889	23,815
Furniture and Office Equipment		5,462	14,894	10,217	16,340	19,193	19,193	19,565	24,889	23,815
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
<u>Land</u>		-	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	883,837	609,891	605,948	573,820	634,384	634,384	602,617	602,119	583,573

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

Description	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Capital expenditure on renewal of existing assets b	y Asset C	lass/Sub-class								
<u>Infrastructure</u>		199,549	292,747	245,602	281,472	295,716	295,716	322,416	320,641	308,496
Roads Infrastructure		176,406	156,757	134,897	122,256	151,479	151,479	120,500	103,191	121,713
Roads		175,330	141,144	118,291	117,256	143,003	143,003	112,000	96,400	106,743
Road Structures		-	-	-	-	-	-	-	_	_
Road Furniture		1,076	15,613	16,606	5,000	8,476	8,476	8,500	6,791	14,970
Capital Spares										
Storm water Infrastructure		_	-	-	-	-	-	_	_	_
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		_	91,684	66,789	104,566	90,446	90,446	117,888	132,907	98,343
Power Plants										
HV Substations										
HV Switching Station		_	-	_	-	-	_	_	_	_
HV Transmission Conductors		_	20,988	16,826	22,000	44,000	44,000	27,642	30,000	10,000
MV Substations		_	29,093	_	-	-	_	_	_	_
MV Switching Stations		_	_	_	-	_	_	_	_	_
MV Networks		_	26,237	33,038	60,966	29,671	29,671	61,446	62,657	62,056
LV Networks		_	15,366	16,925	21,600	16,775	16,775	28,800	40,250	26,288
Capital Spares		_	_	_	-	_	_	_	_	_
Water Supply Infrastructure		23,143	44,305	43,916	54,650	53,791	53,791	84,028	84,543	88,440
Dams and Weirs		-	_	_	_	_	_	_	_	_
Boreholes										
Reservoirs		2,761	6,320	_	10,150	6,884	6,884	24,500	29,103	29,150
Pump Stations		808	2,352	289	_	_	_	2,500	3,500	8,250
Water Treatment Works		7,135	24,634	28,261	25,000	25,000	25,000	28,528	18,940	21,040
Bulk Mains		5,572	5,212	5,651	9,000	11,337	11,337	14,000	12,000	15,000
Distribution		,	,	·	,	,	·	·	,	·
Distribution Points		6,866	5,788	9,715	10,500	10,570	10,570	14,500	21,000	15,000
PRV Stations		1,213	., .,	, ,	1,110	.,	.,	,,,,,,	,,,,,,,	,,,,,,
Capital Spares										
Sanitation Infrastructure		_	_	_	-	_	_	_	_	_
Pump Station										
Reticulation										

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		-	-	-	-	_	-	-	_	-
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities		-	-	_	-	-	_	-	_	_
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		_	_	_	_	_	_	_	_	_
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		_	_	_	_	_	_	_	_	_
Sand Pumps										
Piers Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_
Data Centres		_	_		_		_	_		
Core Layers										
Distribution Layers										
Capital Spares										
- Ο αριταί Ο μαί σο										
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	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Halls										
Centres										
Crèches										
Clinics/Care Centres		000								
Fire/Ambulance Stations		828	-	_	-	-	_	_	_	_
Testing Stations										
Museums Galleries				015	7 900	11 000	11 000	E 000	0.000	10,000
		1 504	1 422	215	7,800	11,800	11,800	5,000	9,000	19,000
Theatres Libraries		1,584	1,433	_	-	_	_	_	_	_
Cemeteries/Crematoria										
Police										
Parks										
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals		6,385	_	_	_	_	_	_	_	_
Capital Spares		0,000								
Sport and Recreation Facilities		_	1,349	15,041	6,000	6,200	6,200	7,820	8,746	12,000
Indoor Facilities		_	1,043	10,041	0,000	0,200	0,200	7,020	0,140	12,000
			4 040	45.044	0.000	0.000	0.000	7,000	0.740	40,000
Outdoor Facilities		-	1,349	15,041	6,000	6,200	6,200	7,820	8,746	12,000
Capital Spares										
Heritage assets		-	-	_	_	-	_	-	_	_
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		-	-	_	_	_	_	-	_	_
Revenue Generating		_	_	_	-	-	_	_	_	_
Improved Property										
Unimproved Property										
Non-revenue Generating		-	-	_	-	-	_	-	-	-
Improved Property										
Unimproved Property										

R thousand Other assets	1		I			urrent Year 2023/2			Framework	
Other assets		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
		3,476	10,127	9,386	6,000	9,002	9,002	2,000	2,000	10,000
Operational Buildings		3,476	10,127	9,386	6,000	9,002	9,002	2,000	2,000	10,000
Municipal Offices		998	4,939	4,774	2,000	5,000	5,000	1,500	1,500	2,000
Pay/Enquiry Points		739	-	1,111	1,500	1,502	1,502	500	500	1,000
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant		1,739	5,188	3,500	2,500	2,500	2,500	_	_	7,000
Depots		,	,	,	,	,	,			,
Capital Spares										
Housing		_	_	_	_	_	_	_	_	_
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets		-	-	_	-	-	-	-	_	-
Biological or Cultivated Assets										
ntangible Assets		-	-	_	-	-	-	-	_	-
Servitudes										
Licences and Rights		-	-	-	-	-	-	-	_	-
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment		-	-	_	-	-	-	-	_	-
Computer Equipment										
Furniture and Office Equipment		-	-	-	-	-	_	-	_	_
Furniture and Office Equipment										
Machinery and Equipment		_	_	_	_	_	_	_	_	_
Machinery and Equipment										

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
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										
<u>Living resources</u>		-	-	-	-	-	-	-	-	-
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%	26.8%	26.5%
Renewal of Existing Assets as % of deprecn"		15.2%	19.5%	14.6%	49.5%	53.1%	53.1%	59.5%	55.7%	51.1%

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

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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 Ass	set Class/Sub-c	elass								
<u>Infrastructure</u>		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
Roads		98,553	96,174	102,854	111,577	111,576	111,576	111,576	123,849	139,950
Road Structures		6,724	5,023	4,148	5,409	5,409	5,409	5,409	6,004	6,785
Road Furniture										
Capital Spares										
Storm water Infrastructure		10,047	11,846	13,233	11,681	11,681	11,681	11,681	12,966	14,652
Drainage Collection		10,047	11,846	13,233	11,681	11,681	11,681	11,681	12,966	14,652
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		35,299	39,245	41,929	45,122	50,422	50,422	45,122	50,086	56,597
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors		5,468	7,228	8,439	7,142	8,842	8,842	7,142	7,928	8,959
MV Substations		9,642	11,488	12,512	15,824	15,824	15,824	15,824	17,565	19,848
MV Switching Stations										
MV Networks		869	999	970	1,267	1,267	1,267	1,267	1,406	1,589
LV Networks		19,319	19,531	20,008	20,889	24,489	24,489	20,889	23,186	26,201
Capital Spares										
Water Supply Infrastructure		2,911	2,998	3,313	3,541	3,541	3,541	3,541	3,931	4,442
Dams and Weirs										
Boreholes										
Reservoirs		1,293	1,174	1,680	1,518	1,518	1,518	1,518	1,685	1,904
Pump Stations										
Water Treatment Works		-	190	152	253	253	253	253	280	317
Bulk Mains		1,618	1,634	1,480	1,771	1,771	1,771	1,771	1,966	2,221
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		25,986	25,619	33,915	34,139	44,137	44,137	44,137	48,992	55,361
Pump Station										
Reticulation		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	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		1,201	1,285	1,250	1,303	1,303	1,303	1,303	1,446	1,634
Landfill Sites		1,201	1,285	1,250	1,303	1,303	1,303	1,303	1,446	1,634
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		_	-	_	-	-	-	-	-	_
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		_	_	_	_	_	_	_	_	_
Sand Pumps										
Piers Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_
Data Centres		_	_		_	_	_	_	_	_
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		8,938	12,571	11,247		5,733	5,733	5,733		7,191
Community Facilities		6,857	10,207	9,168		4,303	4,303	4,303		5,398
Halls		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	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries		453	559	542	488	390	390	390	433	489
Cemeteries/Crematoria		3,204	5,305	3,328	1,284	1,027	1,027	1,027	1,140	1,288
Police										
Parks		1,408	1,841	1,805	1,900	1,440	1,440	1,440	1,598	1,806
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities		2,081	2,364	2,080	1,787	1,430	1,430	1,430	1,587	1,793
Indoor Facilities		7	,	,	, -	,	,	,	,	,
Outdoor Facilities		2,081	2,364	2,080	1,787	1,430	1,430	1,430	1,587	1,793
Capital Spares		2,001	2,00 .	2,000	1,101	1,100	.,	1,100	1,001	1,100
Capital Sparco										
<u>Heritage assets</u>		9	8	8	10	8	8	8	9	10
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage		9	8	8	10	8	8	8	9	10
Investment properties		_	_	_	_	_	_	_	_	_
Revenue Generating		_	_	_	_	_	_	_	_	_
Improved Property										
Unimproved Property										

Description	Ref	2020/21	2021/22	2022/23	Cu	ırrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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		-	-	-	-	-	-	-	-	-
Improved Property										
Unimproved Property										
Other assets		26,692	27,957	33,394	39,622	38,446	38,446	38,446	42,675	48,223
Operational Buildings		26,692	27,957	33,394	39,622	38,446	38,446	38,446	42,675	48,223
Municipal Offices		22,811	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		7,213	7,213		8,006	

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Machinery and Equipment		134,004	149,865	161,883	193,363	187,091	187,091	206,853	229,607	259,456
Machinery and Equipment		134,004	149,865	161,883	193,363	187,091	187,091	206,853	229,607	259,456
Transport Assets		26,724	24,215	29,546	33,977	33,692	33,692	39,930	44,322	50,084
Transport Assets		26,724	24,215	29,546	33,977	33,692	33,692	39,930	44,322	50,084
<u>Land</u>		_	_	-	_	_	_	_	_	_
Land Zoo's, Marine and Non-biological Animals		-	_	-	_	-	-	-	_	_
Zoo's, Marine and Non-biological Animals										
<u>Living resources</u>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Repairs and Maintenance Expenditure	1	384,520	401,390	444,633	497,440	501,262	501,262	521,962	579,378	654,697
R&M as a % of PPE & Investment Property		2.2%	2.0%	2.2%	2.6%	2.5%	2.5%	2.8%	3.2%	3.8%
R&M as % Operating Expenditure		4.7%	4.4%	5.0%	5.3%	5.4%	5.4%	7.7%	5.8%	6.1%

BUF Buffalo City - Supporting Table SA34d Depreciation by asset class

Description	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Depreciation by Asset Class/Sub-class										
<u>Infrastructure</u>		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
Roads		396,922	480,228	549,043	171,580	171,580	171,580	159,842	172,192	192,717
Road Structures		124,043	147,455	171,277	54,415	54,415	54,415	50,692	54,609	61,118
Road Furniture		41,721	30,674	64,290	15,634	15,634	15,634	14,565	15,690	17,560
Capital Spares										
Storm water Infrastructure		-	-	-	-	-	_	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		_	-	_	-	_	_	_	_	_
Attenuation		_	-	_	-	_	_	_	_	_
Electrical Infrastructure		253,675	296,411	341,050	114,555	114,555	114,555	106,717	114,963	128,666
Power Plants		-	-	_	-	-	_	_	-	_
HV Substations		15,426	-	_	7,129	7,129	7,129	6,641	7,155	8,007
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks		79,642	105,024	133,785	35,314	35,314	35,314	32,898	35,440	39,664
LV Networks		158,608	191,388	207,265		72,111	72,111	67,178	72,369	80,99
Capital Spares										
Water Supply Infrastructure		193,086	211,412	248,190	85,684	85,684	85,684	79,821	85,989	96,239
Dams and Weirs		16,435	7,132	10,743		7,606	7,606	7,085	7,633	8,54
Boreholes		1,695	6,757	_	111	111	111	103	111	124
Reservoirs		6,850	7,777	9,143	3,166	3,166	3,166	2,949	3,177	3,550
Pump Stations		150	_	- -	104	104	104	97	104	11
Water Treatment Works		2,911	4,669	6,273		1,526	1,526	1,421	1,531	1,714
Bulk Mains		50,964	52,527	66,597		23,311	23,311	21,716	23,394	26,182
Distribution		110,374	132,471	155,434		49,792	49,792	46,385	49,969	55,925
Distribution Points		,	,	,	,	,	,			,
PRV Stations		3,707	79	_	69	69	69	65	70	78
Capital Spares		,								
Sanitation Infrastructure		104,067	116,233	133,002	46,882	46,882	46,882	43,674	47,049	52,65
Pump Station		23,706	31,014	35,900		10,005	10,005	9,320	10,040	11,23
Reticulation		67,543	82,605	97,102		31,575	31,575			35,46

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Waste Water Treatment Works		12,818	2,614	-	5,302	5,302	5,302	4,939	5,321	5,955
Outfall Sewers		-	-	-	-	-	-	-	-	_
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		3,008	5,578	7,070	296	296	296	276	297	333
Landfill Sites		151	4,164	5,187	104	104	104	97	105	117
Waste Transfer Stations		242	272	628	113	113	113	105	113	127
Waste Processing Facilities										
Waste Drop-off Points		2,615	1,143	1,255	79	79	79	74	79	89
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		67	14	-	31	31	31	29	31	35
Rail Lines		67	14	_	31	31	31	29	31	35
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		_	_	_	_	_	_	_	_	_
Sand Pumps										
, Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		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
Halls		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	Cu	irrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Centres										
Crèches		32,267	30,899	42,307	12,462	12,462	12,462	11,609	12,506	13,997
Clinics/Care Centres		4,034	5,353	5,539	1,867	1,867	1,867	1,739	1,874	2,097
Fire/Ambulance Stations		7,209	6,162	6,974	2,557	2,557	2,557	2,382	2,566	2,872
Testing Stations		2,718	3,029	3,549	1,208	1,208	1,208	1,125	1,212	1,357
Museums										
Galleries										
Theatres										
Libraries		5,262	5,276	6,069	2,157	2,157	2,157	2,009	2,164	2,422
Cemeteries/Crematoria		7,388	8,701	10,920	3,432	3,432	3,432	3,197	3,444	3,855
Police										
Parks										
Public Open Space		8,369	13,091	21,631	2,839	2,839	2,839	2,644	2,849	3,188
Nature Reserves		140	375	-	97	97	97	91	98	109
Public Ablution Facilities		4,283	2,086	2,806	473	473	473	441	475	532
Markets										
Stalls		6,639	9,632	10,904	2,958	2,958	2,958	2,756	2,969	3,323
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals		3,676	3,963	4,803	1,701	1,701	1,701	1,585	1,707	1,911
Capital Spares		_	_	_	_	_	_	_		_
Sport and Recreation Facilities		4,279	6,879	_	2,974	2,974	2,974	2,771	2,985	3,341
Indoor Facilities		, -	-,-		7-	,-	,-	,	,,,,,	-,-
Outdoor Facilities		4,279	6,879	_	2,974	2,974	2,974	2,771	2,985	3,341
Capital Spares		,	2,010		_,	_,	_,	_,	_,	3,5
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		_	-	-	_	-	-	ı	_	_
Revenue Generating		-	-	-	-	-	-	-	-	_
Improved Property										
Unimproved Property		-	-	-	-	-	-	-	_	_
Non-revenue Generating		-	-	-	-	-	-	-	-	_

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Improved Property										
Unimproved Property										
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	21,010	22,633	25,331
Municipal Offices		52,674	60,951	68,006		22,317	22,317	20,790	22,397	25,066
Pay/Enquiry Points		305	-	_	141	141	141	131	141	158
Building Plan Offices										
Workshops		78	-	-	32	32	32	30	32	36
Yards										
Stores		134	-	_	62	62	62	58	62	70
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing		5,275	8,117	21,818	2,355	2,355	2,355	2,194	2,363	2,645
Staff Housing		1,424	1,719	5,640	573	573	573	533	575	643
Social Housing		3,852	6,398	16,178	1,782	1,782	1,782	1,660	1,789	2,002
Capital Spares										
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets										
Intangible Assets		1,828	1,900	1,966	846	846	846	788	849	950
Servitudes			-	<u> </u>						
Licences and Rights		1,828	1,900	1,966	846	846	846	788	849	950
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		1,828	1,900	1,966	846	846	846	788	849	950
Load Settlement Software Applications										
Unspecified		-	-	-	-	-	-	-	_	-
Computer Equipment		_	3,524	_	_	-	_	-	_	_
Computer Equipment		-	3,524	_	-	-	-	-	-	-
Furniture and Office Equipment		28,794	25,660	30,258	10,183	10,183	10,183	9,486	10,219	11,437
Furniture and Office Equipment		28,794	25,660	30,258		10,183	10,183	9,486	10,219	

ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Cu	irrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
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
<u>Land</u>		-	-	_	_	-	_	_	_	_
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	_	-	-	_	_	_	_
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Depreciation	1	1,400,787	1,568,683	1,845,225	608,745	608,745	608,745	567,097	610,915	683,734

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

Description F	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Capital expenditure on upgrading of existing assets by Asset (Class	/Sub-class								
<u>Infrastructure</u>		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
Roads		164,397	239,356	388,196	81,081	76,838	76,838	86,587	103,972	82,200
Road Structures		67,690	41,282	13,929	69,117	61,117	61,117	21,958	12,030	32,000
Road Furniture										
Capital Spares										
Storm water Infrastructure		-	-	-	_	_	-	-	_	_
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		13,906	8,321	16,983	20,000	20,000	20,000	15,000	15,000	20,000
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks		13,906	-	16,983	20,000	20,000	20,000	15,000	15,000	20,000
LV Networks		-	8,321	-	-	_	_	-	_	_
Capital Spares										
Water Supply Infrastructure		15,228	7,150	7,004	7,155	7,155	7,155	19,000	19,448	16,881
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes										
Reservoirs		-	-	_	-	_	-	-	_	_
Pump Stations		9,107	3,434	2,468	3,155	_	_	5,000	5,224	8,881
Water Treatment Works										
Bulk Mains		6,121	3,716	4,536	4,000	7,155	7,155	14,000	14,224	8,000
Distribution		_	_	_	_	_	_	_	_	_
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		63,519	46,597	32,254	77,098	74,098	74,098	107,861	127,953	126,000
Pump Station		-	-	_	-	-	_	-	_	_
Reticulation		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	C	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Waste Water Treatment Works		5,411	-	1,556	-	-	-	-	-	-
Outfall Sewers		50,223	32,226	16,119	57,500	54,500	54,500	75,122	67,882	64,000
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		_	-	-	_	_	_	_	_	_
Landfill Sites										
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		-	-	-	-	-	-	-	_	-
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		-	-	-	-	-	-	-	_	_
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		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	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	2026/27
Halls		6,350	4,831	8,140	17,500	17,500	17,500	4,500		6,224
Centres		10,454	1,971	387	2,000	3,217	3,217	1,000	1,000	1,000
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations		200	404	4 007	4 000	4 000	4 000	4 000	0.000	4.000
Testing Stations		302	431	1,297	1,000	1,832	1,832	1,000	6,000	4,000
Museums										
Galleries										
Theatres Libraries										
Cemeteries/Crematoria		3,817	6,057	9,174	8,450	8,450	8,450	5,450	4,950	4,500
Police		3,017	0,057	9,174	0,450	0,450	0,430	5,450	4,950	4,500
Parks										
Public Open Space		220	739	_	_	_	_	_	_	_
Nature Reserves		9,544	8,632	12,230	13,500	13,928	13,928	9,000	7,746	30,000
Public Ablution Facilities		97	- 0,002	12,250	-	10,320	10,520	3,000	7,740	30,000
Markets		_	_	_	_	_	_	_	_	_
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals		5,828	12,839	13,390	8,000	8,000	8,000	10,000	12,538	21,000
Capital Spares		3,323	,	,	3,555	2,222	2,222		, ,,,,,,	
Sport and Recreation Facilities		94,686	107,449	35,157	16,900	28,408	28,408	5,500	3,112	20,500
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		94,686	107,449	35,157	16,900	28,408	28,408	5,500	3,112	20,500
Capital Spares										
Heritage assets		152	1,062	1,695	1,000	1,000	1,000	_	_	2,000
Monuments		152	1,062	1,695		1,000	1,000	_	_	2,000
Historic Buildings		.02	.,002	1,000	1,000	1,000	1,000			2,000
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		_	_	_	_	_	_	_	_	_
Revenue Generating		_	_	_	_	_	_	_	_	_
Improved Property										
Unimproved Property										
Non-revenue Generating		-	-	-	-	-	_	-	-	-
Improved Property										
Unimproved Property										

Description	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Other assets		36,571	4,722	9,436	18,400	12,338	12,338	10,600	10,224	18,700
Operational Buildings		36,571	4,722	9,436	18,400	12,338	12,338	10,600	10,224	18,700
Municipal Offices		9,930	1,186	494	2,400	1,338	1,338	1,000	1,000	1,000
Pay/Enquiry Points		-	5	1,354	5,000	(0)	(0)	_	_	700
Building Plan Offices										
Workshops										
Yards										
Stores		-	-	_	-	_	-	-	_	-
Laboratories		1,344	-	_	-	_	_	_	_	_
Training Centres		1,679	-	_	-	_	_	_	_	_
Manufacturing Plant		9,547	-	_	-	_	_	_	_	_
Depots		14,071	3,531	7,588	11,000	11,000	11,000	9,600	9,224	17,000
Capital Spares										
Housing		_	-	_	-	_	_	-	_	_
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets		-	-	-	_	_	-	-	_	_
Biological or Cultivated Assets										
Intangible Assets		-	-	-	_	_	_	_	_	_
Servitudes										
Licences and Rights		-	-	-	-	_	_	_	_	_
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		_	-	_	_	_	_	_	_	_
Furniture and Office Equipment										
Machinery and Equipment		_	-	_	_	_	_	-	_	_
Machinery and Equipment										

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
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
<u>Living resources</u>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on upgrading of existing assets	1	493,299	491,837	549,485	342,801	335,481	335,481	299,155	328,586	387,005
Upgrading of Existing Assets as % of total capex		31.0%	34.9%	38.5%	28.1%	25.9%	25.9%	24.1%	25.9%	29.3%
Upgrading of Existing Assets as % of deprecn"		35.2%	31.4%	29.8%	56.3%	55.1%	55.1%	52.8%	53.8%	56.6%

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

Vote Description	Ref	2024/25 Mediu	m Term Revenue Framework	& Expenditure		Fore	casts	
R thousand		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
Capital expenditure	1							
Vote 01 - Directorate - Executive Support Services		500	500	500	-	_	-	-
Vote 02 - Directorate - Municipal Manager		650	750	1,000	-	_	_	_
Vote 03 - Directorate - Human Settlement		231,927	245,047	241,725	-	_	_	_
Vote 04 - Directorate - Chief Financial Officer		76,202	37,615	20,615	-	_	_	_
Vote 05 - Directorate - Corporate Services		20,700	17,700	17,200	-	_	_	-
Vote 06 - Directorate - Infrastructure Services		641,363	663,643	667,018	-	_	_	_
Vote 07 - Directorate - Spatial Planning And Developme	nt	83,458	87,062	86,492	-	_	_	-
Vote 08 - Directorate - Health / Public Safety & Emerge	ncy Se	25,500	43,500	20,500	-	_	_	_
Vote 09 - Directorate - Municipal Services		_	_	_	-	_	_	_
Vote 10 - Directorate - Economic Development & Agend	ies	43,639	61,825	94,000	-	_	_	
Vote 11 - Directorate - Solid Waste And Environmental	Manag	77,570	89,941	86,500	-	_	_	_
Vote 12 - Directorate - Sport, Recreation & Community	Develo	37,500	23,510	84,524	_	_	_	_
Vote 13 - Vote 13		_	_	_	_	_	_	_
Vote 14 - Vote 14		_	_	_	-	_	_	_
Vote 15 - Other		_	_	_	-	_	_	_
List entity summary if applicable								
Total Capital Expenditure		1,239,008	1,271,093	1,320,074	-	_	-	_
Future operational costs by vote	2							
Vote 01 - Directorate - Executive Support Services	-							
Vote 02 - Directorate - Municipal Manager								
Vote 03 - Directorate - Human Settlement								
Vote 04 - Directorate - Chief Financial Officer								
Vote 05 - Directorate - Corporate Services								
Vote 06 - Directorate - Infrastructure Services								
Vote 07 - Directorate - Spatial Planning And Developme	 ent							
Vote 08 - Directorate - Health / Public Safety & Emerge		rvices						
Vote 09 - Directorate - Municipal Services								
Vote 10 - Directorate - Economic Development & Agend	ies							
Vote 11 - Directorate - Solid Waste And Environmental		l nement						
Vote 12 - Directorate - Sport, Recreation & Community								
Vote 13 - Vote 13								
Vote 14 - Vote 14								
Vote 15 - Other								
List entity summary if applicable								
Total future operational costs		_	_	_	_	_	_	_
·	_							
Future revenue by source	3							
Exchange Revenue								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								

Vote Description	Ref	2024/25 Mediu	m Term Revenue Framework	& Expenditure		Fore	casts	
R thousand		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
Service charges - Waste Management								
Agency services								
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		_	-	-	_	_	-	-
Net Financial Implications		1,239,008	1,271,093	1,320,074	-	-	-	_

BUF Buffalo City - Supporting Table SA36 Detailed capital budget

nousand														<u> </u>	Term Revenue & Framework	
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year E 2024/25	Budget Year +1 Bu 2025/26	udget Year 2026/27
ent municipality: List all capital projects grouped by Fun	ction															
	Employee Performance Management Syste	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	_	3,000	4,000	5,000	1
	Office Furn And Equipment (Directorate)	PC002003005_00028		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	
	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	-	990	4,000	3,000	2
ministrative And Corporate Support	Scanners	PC002003005_00047		ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V		0	164	-	- /	-	
ninistrative And Corporate Support		PC002003005_00054		ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V		0	379	-	/	/	
ninistrative And Corporate Support	*	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	7,811	2 000	3,000	3,000	
et Management et Management	Acquire Erp Sys (Asset Manag Sys Procur Erp System (Asset Man System Procurem		NEW NEW	ent; effective and development-oriented public ent; effective and development-oriented public	Growth Growth	A WELL GOVERNED CITY A WELL GOVERNED CITY	Licences And Rights Licences And Rights	Computer Software And Applications Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A CITY METROPOLITAN MUNICIPALITY - A		0	7,011	3,000 7,061	3,000	3,000	
et Management	Asset Replacements - Insurance	PC002003010_00006		one care and development enemed passed	Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - A		0 0	2,161	10,000	10,000	10,000	1
	Coast Cemetrie (Cambridge Crematorium)	1		G sive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C		0	500	500	500	500	
eteries, Funeral Parlours And Cre	Development Of Cemeteries-Coastal	1	UPGRADIN	G sive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C		0	997	750	750	750	
	Development Of Cemeteries-Inland	1		G sive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - II		0	997	750	2,250	2,250	
	Development Of Cemeteries-Midland	1		G hsive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - N		0	996	750	1,950	1,450	
neteries, Funeral Parlours And Cre	*	1 7		G isive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - N		0	2,996 491	3,000 500	- /	- 7	
neteries, Funeral Parlours And Crei	Inland Cemetries (Kwt / Clubview)	1		G sive; responsive and sustainable social prote	Inclusion and Access Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - II CITY METROPOLITAN MUNICIPALITY - II		0	500	500	1 []	_ I I	
meteries, Funeral Parlours And Cre				G isive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - II		0 0	500	500	- /	_ 17	
	Midlands Cemetries (Fort Jackson)	1		G psive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - N		0	197	200	_	_	
	Midlands Cemetries (Mtsotso Cemetery)			G psive; responsive and sustainable social prote	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - N		0	1,000	1,000	-	-	
eteries, Funeral Parlours And Cre	, , , , , , , , , , , , , , , , , , , ,	1		G A long and healthy life for all South Africans	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V		0	-	-	-	-	
	Plant And Equipment (Cemetries)	02003002001011_00	NEW	nsive; responsive and sustainable social prote	Growth	A WELL GOVERNED CITY	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - V		0	11	500	500	500	
munity Halls And Facilities	Upgrading & Refurbishment Orient Theatre	1	RENEWAL		Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - C		0	-	-	-	-	
munity Halls And Facilities	Construction Of Gesini Hall			G ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C		0	2,198	-	- /	- 17	
nmunity Halls And Facilities	Construction Of Nu 3 Hall			G ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - N		0		4,000	- /	- 7	
nmunity Halls And Facilities	Construction Of Nu 3 Hall Ward 14	1		G ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - N		0	2,884	-	/	/	
munity Halls And Facilities	Development Of C/Halls & Facilities			G ent; effective and development-oriented public	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE C	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C		0	-	2 000	2,000	1,000	
nmunity Halls And Facilities nmunity Halls And Facilities	Development Of C/Halls & Facilities Development Ofá Community Halls	1		G ent; effective and development-oriented public G ent; effective and development-oriented public	Inclusion and Access Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities Community Facilities	Halls Halls	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C		0	3,058	3,000 6,500	2,500	2,612	
nmunity Halls And Facilities	Egesini Community Hall	1		G ent; effective and development-oriented public	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C		0	3,036	4,000	2,500	2,012	
munity Halls And Facilities	Upgr & Refurb Exist C/Halls & Facilities			G ent; effective and development-oriented public	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V		0	387	2,000	1,000	1,000	
munity Halls And Facilities	Halls-Tools And Equipment	PC002003009_00030	NEW	o bili, one care and development enemed pasin	Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V		0 0	-	500	1,000	1,000	
•	Construction Staff Accommodation	2002001002002002_	RENEWAL	. A long and healthy life for all South Africans	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V		0 0	_	300	- /	- 1	
	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	-	-	500	500	
munity 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	-	-	500	1,500	
munity 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	-	400	- /	500	
munity Parks (Including Nurseries	Revitilisation 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	13,526	5,500	5,500	5,746	
nmunity Parks (Including Nurseries		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	-	-	320	500	
mmunity Parks (Including Nurseries	1	PC002003009_00035			Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V		0	197	690	50	- 7	
nmunity Parks (Including Nurseries	1	PC002003009_00035			Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V		0	728	1,500	500	500	
nmunity Parks (Including Nurseries	1	PC002003009_00028	NEW		Growth	IALLY INTEGRATED /TRANSFORME	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C		0		-	750	1,200	
	Acquisition Of Fleet (Trucks Tractors Et	PC002003010_00011	NEW	C. A long and boothly life for all South Africana	Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V		0	3,366 587	507 430	- /	- 17	
nmunity Parks (Including Nurseries	Refurbisment Of Nature Reserve(Boardwa			G A long and healthy life for all South Africans G A long and healthy life for all South Africans	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME A GREEN CITY	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - V		0	910	430	500	500	
mmunity Parks (Including Nurseries	1			G ent; effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots Depots	CITY METROPOLITAN MUNICIPALITY - II		0	60	_	300	500	
mmunity Parks (Including Nurseries				G ent; effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - II		0 0	_	_	_ /	_ 17	
mmunity Parks (Including Nurseries				G ent; effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V		0 0	_	_	- /	- 17	1
	Establishment Of Recreational Parks			G ent; effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C		0	1,995	4,000	5,000	5,224	10
mmunity Parks (Including Nurseries		1		G ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - N		0	480	-	-	-	
munity Parks (Including Nurseries	Upgra & Devel Of Community Parks - Midl	2002002003001010_	UPGRADIN	G ent; effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - N		0	760	1,000	1,000	500	
				G ent; effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C		0	1,291	1,000	1,000	500	
				G ent; effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - II		0	988	1,000	1,000	500	
nmunity Parks (Including Nurseries		1		G ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V		0	-	-	600	-	
mmunity Parks (Including Nurseries		02003002001021_00	NEW	ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - V		0	197	230	-	-	
nmunity Parks (Including Nurseries aster Management	Plant - Nature Reserve Tactical Radio Network	02003002002002_00 PC002003009_00040	NEW NEW	A long and healthy life for all South Africans	Growth Growth	A GREEN CITY INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities Machinery And Equipment	Outdoor Facilities Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - V		0	197	1,500	200 1,500	300	
ister Management	Construction Of New Disaster Managemer	1		ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V		0	010	1,500	7,500	3,000	
nomic Development/Planning	Sleeper Site Refurbishment	01001001006001_00	RENEWAL		Inclusion and Access	A WELL GOVERNED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0 0		500	500	500	
omic Development/Planning	Guardrails (Coastal)	01001001006003_00	RENEWAL	· · · · · · · · · · · · · · · · · · ·	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C		0 0	_	-	100	104	
omic Development/Planning	Guardrails(Midland)	01001001006003_00		1 '	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - N		0	164	_	100	104	
nomic Development/Planning	Guardrailsinland)	01001001006003_00		1 '	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - II		0	-	_	100	104	
omic 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	-	-	200	209	
omic Development/Planning	Guidance Signage (Inland)	1		ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - II		0	261	-	-	-	
omic Development/Planning	Sidewalks (Coastal)	1		ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C		0	-	-	-	-	
iomic Development/Planning	Sidewalks(Inland)	1		ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - II		0	2,263	-	-	1,045	
omic Development/Planning	Sidewalks(Midland)	01001001006003_00		ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - N		0	445	-	1,000	-	
nomic Development/Planning	Traffic Calming (Coastal)	01001001006003_00		ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C		0	500	-	250	261	
omic Development/Planning	Traffic Calming(Inland)	01001001006003_00	RENEWAL	· · · · · · · · · · · · · · · · · · ·	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - II		0	825	-	250 500	261 522	
omic Development/Planning omic Development/Planning	Traffic Calming(Midland) Traffic Signals	01001001006003_00 01001001006003_00		ompetitive and responsive economic infrastrulompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	A CONNECTED CITY A CONNECTED CITY	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - C		0	1,258 2,664	_	6,000	4,179	
omic Development/Planning	Sleeper Site Road			G ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0	34,320	15,000	25,000	37,031	
nomic Development/Planning	Sleeper Site Road			G ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0 0	-	9,000		-	
nomic Development/Planning	Bridge Designs & Implementation (Coast)			G ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - C		0	95	-	_	_	
nomic Development/Planning				G ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - N		0	-	3,034	11,958	3,134	1
onomic Development/Planning	Mdantsane Access Road			G ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - N		0	-	-	-	-	
				G ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - N			7,712	58,082	10,000	8,896	1

R thousand														2024/25 Mediun	n Term Revenue & E Framework	Expenditure
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 Bud 2025/26	udget Year +2 2026/27
Economic Development/Planning Economic Development/Planning	Qumza Hiway Phase 7-Phs1&2 Office Furn & Equipment (Directorate)	PC002003005_00032		G ompetitive and responsive economic infrastruent; effective and development-oriented public	Inclusion and Access Growth	A CONNECTED CITY A WELL GOVERNED CITY	Roads Infrastructure Furniture And Office Equipment	Road Structures Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - A		0 0	6,121	- 500	- 500	500	- 500
Economic Development/Planning	North West Corridor			G ent; 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)			G ent; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C		0	11,675	3,000	10,000	10,448	14,000
Economic Development/Planning Economic Development/Planning	Taxi Rank Infrast (Roads & Ablution Fac) Taxi Rank Infrastr (Roads&Ablut) Coastal	1		G ent; effective and development-oriented public G ent; effective and development-oriented public	Inclusion and Access Inclusion and Access	A CONNECTED CITY A CONNECTED CITY	Community Facilities Community Facilities	Taxi Ranks/Bus Terminals Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - II CITY METROPOLITAN MUNICIPALITY - C		0	1,000	5,000	_		
Economic Development/Planning	Taxi/Bus Embayments (Coastal)	2002002002001021_		G ent; 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	G ent; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - N		0	-	-	-	2,090	-
Economic Development/Planning	Taxi/Bus Embayments(Indland)	2002002002001021_		G ent; 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 Electricity	Township Regeneration Enabling Infrastru Electrification - Informal Dwelling Area		NEW	ent; effective and development-oriented public G ompetitive and responsive economic infrastru	Growth Inclusion and Access	A CONNECTED CITY A CONNECTED CITY	Operational Buildings Electrical Infrastructure	Building Plan Offices Mv Networks	CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - V		0 0	16,983	20,000	15,000	15,000	20,000
Electricity	Lv Networks - Rw=whole Metro	001002001008_000		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	0001002001008_000		ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V		0	4,922	5,000	10,000	11,613	9,000
Electricity	Building Alterations Office Furn & Equipment (Directorate)	PC002003005_00029 PC002003005_00029		ent; effective and development-oriented public	Growth Growth	A WELL GOVERNED CITY A WELL GOVERNED CITY	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A CITY METROPOLITAN MUNICIPALITY - A		0	299 926	- 500	- 500	500	- 500
Electricity Electricity	Tools And Equipment (Specialised Vehicle			ent; 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			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	1	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Hv Transmission Conductors	CITY METROPOLITAN MUNICIPALITY - V		0		22,000	-		-
Electricity	Mv Network - Rn=inland Lv Network - Rc=coastal	01001001001007_00 01001001001001008_00	RENEWAL RENEWAL		Inclusion and Access Inclusion and Access	A CONNECTED CITY A CONNECTED CITY	Electrical Infrastructure Electrical Infrastructure	Mv Networks Lv Networks	CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - C		0	33,038 16,925	29,671 16,775	61,446 28,800	62,657 40,250	62,056 26,288
Electricity Electricity	Building Alter - B/Bay Civic Centre & Op			G ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II		0 0	10,923	338	1,000	1,000	1,000
Finance	Smart Metering Solutions (Electricity)	0001002001008_000		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	0001002004010_000		ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V		0	1,558	949	-	/	-
Finance	Smart Metering Water Solutions	C001002004010_000		ompetitive and responsive economic infrastru	Growth Growth	IALLY INTEGRATED /TRANSFORME IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - V		0	131,263	68,771	35,931	10,000	-
Finance Finance	P-Cnin Laptop Interns Office Furn & Equipment (Directorate)	PC002003004_00004 PC002003005_00026		ent; effective and development-oriented public ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment Furniture And Office Equipment	Computer 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		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	-	2,000	-	- 1	-
Finance	Cost Reffective Tariff Structure	02003007002004_00		ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - V		0	6	-	2,494		-
Finance	Constr Of Off Accom -Customer Care Offi Refurbish & Rehab - Fire Infrastructure	C002003003001001_00 C002002001010_000		ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY //N MUNICIPAL STRATEGIC OBJECT	Operational Buildings Transport Assets	Municipal Offices Transport Assets	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - V		0	-	2,000 505	7,686	4,000	10,000
Fire Fighting And Protection Fire Fighting And Protection	Fire Equipment	PC002003005_00046		ent; effective and development-oriented public	Governance Growth	I 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			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			Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V		0		300	-	-	-
Fire Fighting And Protection Fire Fighting And Protection	Fire Engine C/O Fire Engines Procured	PC002003010_00004 PC002003010_00010			Growth Growth	INNOVATIVE AND PRODUCTIVE CI	Transport Assets Transport Assets	Transport Assets Transport Assets	CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - V		0	12,604	7,600	-	- 15,500	1,000
Fire Fighting And Protection	Refurbishment Of Fire Stations	1		G ent; effective and development-oriented public	Governance	I 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			G ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C		0 0	1,093	-	-	- 1	-
Fire Fighting And Protection	Refurbishment Of Fire Engines	0002002002010_000		1	Governance	INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V		0		1,000	1,000	1,000	1,500
Fire Fighting And Protection Fleet Management	New Fire Station - Berlin Ward 45 Bcm Fleet Plant Spec Equip & S/Waste V	02003002001005_00		nsive; responsive and sustainable social prote	Growth Growth	INNOVATIVE AND PRODUCTIVE CI IN MUNICIPAL STRATEGIC OBJECT	Community Facilities Transport Assets	Fire/Ambulance Stations Transport Assets	CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - V		0	502 1,943	13,078	6,000	3,000	1,500
Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste V	1			Growth	TALLY INTEGRATED /TRANSFORME	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V		0 0	4,651	10,000	10,000	_ I /	10,000
Health Services	Acqui Parkhomes Nu6 Dep (Change Roon		RENEWAL	ent; 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 Ser		RENEWAL		Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V		0 0	-	3,000	-		-
Health Services Health Services	Air Monitoring Station Air Monitoring Station	_		G ent; effective and development-oriented public G ent; effective and development-oriented public	Inclusion and Access Inclusion and Access	A GREEN CITY I INNOVATIVE AND PRODUCTIVE CI	Community Facilities Community Facilities	Testing Stations Testing Stations	CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - V		0	385	1,000	1,000	2,000 4.000	2,000 2.000
Health Services	Air Monitoring Station C/O			G ent; effective and development-oriented public	Inclusion and Access	A GREEN CITY	Community Facilities	Testing Stations	CITY METROPOLITAN MUNICIPALITY - V		0 0	803	832	_	-	2,000
Health Services	Tools & Equipment	2002002002001006_	UPGRADING	G ent; effective and development-oriented public	Inclusion and Access	A GREEN CITY	Community Facilities	Testing Stations	CITY METROPOLITAN MUNICIPALITY - V		0	110	-	-	- 1	-
Health Services	Acqui Fleet (Cherry Picker Trucks Etc)	PC002003010_00011	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V		0	-	-	5,000	3,000	2,000
Housing Housing	Amalinda 179 Military Veterans- Water Berlin Lingelitsha - Phase 1 - Water	C001002004008_000 C001002004008_000		ompetitive and responsive economic infrastrul ompetitive and responsive economic infrastru	Growth Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - II		0		500	4,000 5,000	4,179 5,224	6,179 5,224
Housing	Braelyn Ext 10 - Water	C001002004008_000		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	0001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C		0	-	4,850	-	- 1	-
Housing	Breidbach Services Project-Water	001002004008_000		ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II		0 0	7,000	-	-	-	-
Housing Housing	C Section And Triangular Site - Water Cluster 1 - Water	C001002004008_000 C001002004008_000		ompetitive and responsive economic infrastrul ompetitive and responsive economic infrastru	Growth Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - M		0 0	4,371	1,750	500 500	522 522	522 522
Housing	Cluster 2 - Water	C001002004008_000		ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - N		0 0	7,396	5,250	50	52	52
Housing	Cluster 3 - Water	0001002004008_000		ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - N		0 0	-	2,750	1,500	1,500	1,500
Housing		V C001002004008_000		ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C		0 0	1,000	750	500 500	522 634	522 634
Housing Housing	D Hostel - Water Duncan Vill Comp/Site-Water	C001002004008_000 C001002004008_000		ompetitive and responsive economic infrastrul ompetitive and responsive economic infrastru	Growth Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	CITY METROPOLITAN MUNICIPALITY - C		0 0			75	78	78
Housing	Duncan Village Proper - Water	C001002004008_000		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	0001002004008_000		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	C001002004008_000 C001002004008_000		ompetitive and responsive economic infrastru	Growth Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points Distribution Points	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - N		0	-	3,000 10,000	3,000 5,000	3,314 5,224	5,000 5,224
Housing Housing	Empilisweni - Water Ethembeni - Water	C001002004008_000		ompetitive and responsive economic infrastrul ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - N		0 0	_	3,000	3,000	3,314	5,000
Housing	Ford Msimango - Water	0001002004008_000		ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C		0 0	-	-	50	52	52
Housing	Ginsberg - Water	0001002004008_000		ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II		0 0	864	3,000	5,000	5,224	5,224
Housing	Hani Park - Water Hlalani - Water	C001002004008_000 C001002004008_000		ompetitive and responsive economic infrastru	Growth Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - N		0	-	5,000 5,000	4,000 4,461	4,224 4,616	5,000 4,616
Housing Housing	Ilitha Sportsfield - Water	C001002004008_000		ompetitive and responsive economic infrastrul ompetitive and responsive economic infrastru	Growth Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	CITY METROPOLITAN MUNICIPALITY - II		0 0	_	5,000	5,000	5,224	5,224
Housing	Khayelitsha - Water	C001002004008_000		ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - N		0 0	1,224	5,000	5,000	5,224	5,224
Housing	Kwatshatushu - Water	001002004008_000		ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II		0 0	-	-	2,000	2,224	2,224
Housing	Matsheni Park - Water	C001002004008_000 C001002004008_000		ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C		0	185 918	2,000	5,000	5,224	5,224
Housing Housing	Mdantsane Z 18 Cc Ph 2 - Water N2 Road Reserve - Water- Isupg	C001002004008_000		ompetitive and responsive economic infrastrul ompetitive and responsive economic infrastru	Growth Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - C		0 0	910			45	- 45
Housing	Nelson Mandela 102 Project-Water	C001002004008_000		ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C		0 0	778	-	-	-	-
Housing	Nondula-Water	001002004008_000		ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - N		0 0	2,637	-	9,000	9,403	7,000
Housing	Phola Park - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II		0	-	5,000	5,000	5,224	2,724

Part	R thousand															Term Revenue & Ex Framework	cpenditure
Number 1967	Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Outcome	2023/24 Full Year			
April Part			- 1		' '			****				0 0	-	2,000			
Company Comp					' '			***				0 0	_	_			
Amount A	Housing	Reeston Phase 3 Stage 2 - Water				Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C		0	2,586		-	-	-
March Control Section Co					· ·			****				0	-				
A column		1			' '			****				0 0					
March Marc					' '			****				0 0	- 3,217	-			
Margin M	Housing	Amalinda 179 Military Veterans- Sanitati	0001002005002_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
Table Tabl		· ·			' '							0	-				
Description		· ·										0 0	_	250			
No.												0 0	10,672	1,750			
March Part	Housing	Cluster 2 - Sanitation	0001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - N		0	6,619	4,750	50	52	52
Section Property Company Com												0					
Minute M		1 ' '			' '							0 0	1,763	850			
May of the Start S												0 0	_	250	-	-	-
Bank Bank February Company		Duncan Vill Comp/Site -Sanitation			ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C		0 0	-	-	350	366	366
		· ·			· · · · · · · · · · · · · · · · · · ·							0	-	-	100	104	104
No. Control					'							0 0		1,000	-	-	-
Part					' '							0 0	4,000	_	4.000	4.224	5.000
Property of the Control of the Con					· · · · · · · · · · · · · · · · · · ·							0 0	-	2,000			
Mark	Housing	Potsdam Ikhwezi Bl 2 - Sanitation			ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - N		0	-	-			
No. 0. No. 1. N												0	-	-	3,603	3,809	3,809
Table Control Contro					' '							0			- 400	-	- 401
March Marc		1 ' '										0 0					
Description					· · · · · · · · · · · · · · · · · · ·							0 0	-	-			
Control Private Control Private Control Private Control Cont		· ·	001002006001_000	NEW	· · · · · · · · · · · · · · · · · · ·		A CONNECTED CITY	Roads Infrastructure				0 0	24,086	11,000	3,000	3,134	
Control Cont		· ·										0	-	350			
Section Content Cont		•			' '							0	4.750	4.750			
Process Decide Content Process Content												0 0					52
Name Control					· · · · · · · · · · · · · · · · · · ·							0 0					1,045
Part Decay of Company Report Section Company Report Company Repo	Housing	D Hostel - Roads	0001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads			0	-	-	1,148	1,424	1,424
Part					· ·							0	368	750	-	5.17	-
Marcin M		'	- 1		' '							0	-	-			
Section 18-15 18					' '							0 0	_	_			
March Marc		*			' '							0 0	1,469	500	-	-	-
Variety Vari	Housing	Kwt Golf Club/ Sweetwaters (New)			ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads			0	-		16,122		
Next ranger Mary					· · · · · · · · · · · · · · · · · · ·							0	-		1,000	1,000	1,000
Manural Poster		1 '			,							0	-,	,	9,000	0.403	8 000
No. or Possing Continue No. mag. Continue Antique and regional accordance and mag. Continue Antique and regional			- 1		' '							0 0				.,	-
National Publishes Publi					' '							0 0	-	-			
No.ung Product Neares Face 2010/2000/2010 New York Production Production Production Neares Face 2010/2000/2010 New York Production Production Neares Face 2010/2000/2010 New York Production Production Neares Face 2010/2000/2010 New York Production Prod	Housing	Phakamisa South -Roads				Growth		Roads Infrastructure				0	6,315		-	-	-
Posturing Post												0	-	2,000			
Possing Reaction Places Supple 2- Reaction Controlled Contro					' '							0 0	_	_	1,000	1,045	1,045
Housing Housing Mexicate Personal Discognosities and an approximate and production contains in the first of the production of the			1		' '							0 0	3,077	8,000	_	-	-
Houring			1		' '							0 0			600	694	694
Housing Borosoft-Piped-Rimmeter IV% Borosoft-Piped-Rimmeter			1		' '							0 0	5,902	3,700			
Housing Stawmort Profit Stammater Discognostive and responsive economic infesting Growth A CONNECTED DITY Stom Water Infestination Discognostive Control infesting Control A CONNECTED DITY Stom Water Infestination Discognostive Control infesting Control A CONNECTED DITY Stom Water Infestination Discognostive Control infesting Control A CONNECTED DITY Stom Water Infestination Discognostive Control infesting Control A CONNECTED DITY Stom Water Infestination Discognostive Control infesting Control A CONNECTED DITY Stom Water Infestination Discognostive Control infesting Control A CONNECTED DITY Stom Water Infestination Discognostive Control infesting Control A CONNECTED DITY Stom Water Infestination Discognostive Control infesting Control A CONNECTED DITY Stom Water Infestination Discognostive Control infesting Control A CONNECTED DITY Stom Water Infestination Discognostive Control infesting Control A CONNECTED DITY Stom Water Infestination Discognostive Control infesting Control A CONNECTED DITY Stom Water Infestination Discognostive Control infesting Control A CONNECTED DITY Stom Water Infestination Discognostive Control infesting Control A CONNECTED DITY Stom Water Infestination Discognostive Control infesting Control Contr					' '							0	- 0.050	-	4,000	4,179	6,179
Housing Cacion A Trianguist See Scormands (Scord A Trianguist See Scor		· ·			' '							0 0	8,250		5,000	5.224	5.224
Housing Clastin Timespate Clastin Timespate Clastin					' '							0 0	_	-			
Housing Cluster 2 - Stormwatter Context 3 - Context		· ·	0001002007001_000	NEW	ompetitive and responsive economic infrastru		A CONNECTED CITY			CITY METROPOLITAN MUNICIPALITY - C		0 0	-	-		104	
Housing Cust of 3 Stormwater Cust of 3			1		· · · · · · · · · · · · · · · · · · ·							0 0			500	522	522
Housing Only Velims Project Cambridge West - Diritiogal Original Project Cambridge Calledoria Camb												0 0	1,391		1,000	1,000	1 000
Housing D Hostel - Stormwater D01002007001_000 NEW Impetitive and responsive economic infrisatru Growth A CONNECTED CITY Storm Water Infrastructure Drainage Collection CITY METROPOLITAN MUNICIPALITY - I D												0 0	2.988				
Housing Dimbaza Shuter Houses: Detail Infrast In Doi 1002007001_000 NEW Domain VIII CompSite - Stormwater Doi 1002007001_000 NEW Operative and responsive economic infrastru A CONNECTED CITY Storm Water Infrastructure Drainage Collection CITY METROPOLITAN MUNICIPALITY - C D D D D D D D D D			1									0 0	-	-			
Housing Duncan Villa CompSite - Stormwater Duncan Villa Geroper - Stormwater Duncan Village Proper - Stormwater Duncan Village Collection CITY METROPOLITAN MUNICIPALITY - C	Housing				' '							0 0			-	-	-
Housing Duncan Village Proper - Stormwater 2001002007001_000 NEW Housing Ford Mainango - Stormwater 2001002007001_000 NEW ompetitive and responsive economic infrastru Growth A CONNECTED CITY Storm Water Infrastructure Drainage Collection CITY METROPOLITAN MUNICIPALITY - C 0 0 0 50 52 52 52 52 52 52 52 52 52 52 52 52 52					' '							0 0	445	750	-	-	-
Housing Ford Msimango - Stormwater 2001002007001_000 NEW ompetitive and responsive economic infrastru Growth A CONNECTED CITY Storm Water Infrastructure Drainage Collection CITY METROPOLITAN MUNICIPALITY - C D D D D D D D D D			1									0 0	-	-	75 100	78 104	78 104
Housing Ilitha 49 Sites - Stormwater 10% Control 2007 NEW ompetitive and responsive economic infrastru Growth Housing Ilitha 49 Sites - Water Control 2007 NEW ompetitive and responsive economic infrastru Growth Housing Manyano Thembelihle Rd & Stormwater Control 2007 NEW ompetitive and responsive economic infrastru Growth Housing Manyano Thembelihle Rd & Stormwater Control 2007 NEW ompetitive and responsive economic infrastru Growth A CONNECTED CITY Storm Water Infrastructure Drainage Collection CITY METROPOLITAN MUNICIPALITY - II 0 0 0 0 587 500												0 0	_	_	50	52	52
Housing Ilitha 49 Sites - Water Control 2007001_000 NEW A Co			1									0	391	1,000	-	-	-
Housing Mdantsane Z 18 Cc Ph 2 - Stormwater C001002007001_000 NEW ompetitive and responsive economic infrastru Growth A CONNECTED CITY Storm Water Infrastructure Drainage Collection CITY METROPOLITAN MUNICIPALITY - N 0 0 2,368 5,000 5,000 5,224 6,224 Housing N2 Road Reserve - Stormwater Isung CO01002007001_000 NEW ompetitive and responsive economic infrastru Growth A CONNECTED CITY Storm Water Infrastructure Drainage Collection CITY METROPOLITAN MUNICIPALITY - N 0 0 - - - 500 567 567 567 Housing Phakamisa South - Stormwater 2001002007001_000 NEW ompetitive and responsive economic infrastru A CONNECTED CITY Storm Water Infrastructure Drainage Collection CITY METROPOLITAN MUNICIPALITY - N 0 0 5,673 5,000 - </td <td></td> <td></td> <td>0001002007001_000</td> <td>NEW</td> <td>' '</td> <td></td> <td></td> <td>Storm Water Infrastructure</td> <td></td> <td></td> <td></td> <td>0 0</td> <td>587</td> <td></td> <td>-</td> <td>-</td> <td>-</td>			0001002007001_000	NEW	' '			Storm Water Infrastructure				0 0	587		-	-	-
Housing N2 Road Reserve - Stormwater- Isupg C001002007001_000 NEW ompetitive and responsive economic infrastru Growth A CONNECTED CITY Storm Water Infrastructure Drainage Collection CITY METROPOLITAN MUNICIPALITY - C 0 0 - - 567 567 567 Housing Phakamisa South - Stormwater 2001002007001_000 NEW ompetitive and responsive economic infrastru Growth A CONNECTED CITY Storm Water Infrastructure Drainage Collection CITY METROPOLITAN MUNICIPALITY - N 0 0 5,673 5,000 - - - - Housing Potsdam Ikhwezi BI 1 - Stormwater 2001002007001_000 NEW ompetitive and responsive economic infrastru A CONNECTED CITY Storm Water Infrastructure Drainage Collection CITY METROPOLITAN MUNICIPALITY - N 0 0 - - - - - Housing Potsdam Ikhwezi BI 1 - Stormwater 2001002007001_000 NEW ompetitive and responsive economic infrastructure A CONNECTED CITY Storm Water Infrastructure Drainage Collection CITY METROPOLITAN MUNICIPALITY - N 0 0 -<												0 0	-		-	-	-
Housing Phakamisa South - Stormwater C001002007001_000 NEW ompetitive and responsive economic infrastru Growth A CONNECTED CITY Storm Water Infrastructure Drainage Collection CITY METROPOLITAN MUNICIPALITY - II 0 0 5,673 5,000 - - - Housing Potsdam Ikhwezi BI 1 - Stormwater 2001002007001_000 NEW ompetitive and responsive economic infrastru Growth A CONNECTED CITY Storm Water Infrastructure Drainage Collection CITY METROPOLITAN MUNICIPALITY - N 0 0 - 2,500 2,500 2,500 2,500 2,500					· · · · · · · · · · · · · · · · · · ·							0	2,368	5,000			
Housing Potsdam Ikhwezi BI 1 - Stormwater C001002007001_000 NEW ompetitive and responsive economic infrastru Growth A CONNECTED CITY Storm Water Infrastructure Drainage Collection CITY METROPOLITAN MUNICIPALITY - N 0 0 - 2,000 2,500 2,500												0 0	5.673	5.000	-	-	-
												0 0	-		2,500	2,500	2,500
			1				A CONNECTED CITY					0	-	-			522

R thousand														2024/25 Medium	Term Revenue & E	Expenditure
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 Bu	udget Year +2 2026/27
Housing Housing	Potsdam Ikhwezi Block 1 Potsdam North Kanana - Stormwater	C001002007001_000		ompetitive and responsive economic infrastru ompetitive and responsive economic infrastru	Growth Growth	A CONNECTED CITY A CONNECTED CITY	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - N		0 0	6,509	-	-	- 45	- 45
Housing	Reeston Phase 3 Stage 2 - Stormwater 10			ompetitive 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 10			ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C		0	-	200	-	- 1	-
Housing	Tyutyu Phase 3 - Stormwater	0001002007001_000		ompetitive 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 Housing	West Bank Farm 194 Westbank Restitution - Stormwater	C001002007001_000 C001002007001_000		ompetitive and responsive economic infrastrul ompetitive and responsive economic infrastru	Growth Growth	A CONNECTED CITY A CONNECTED CITY	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C		0	348	6,000 1,250	5,000	5,224	5,224
Housing	Covid 19 Special Clinics (Parkhomes)	02003003002002_00	NEW	human settlements and improved quality of he	Growth	IALLY INTEGRATED /TRANSFORM		Social Housing	CITY METROPOLITAN MUNICIPALITY - V		0 0	2,221	9,000	1,000	1,045	1,045
Housing	Emergency Tru's	02003003002002_00	NEW	human settlements and improved quality of he	Growth	IALLY INTEGRATED /TRANSFORM	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V		0	2,000	650	-	- 1	-
Housing	Erf 271 Summerpride	02003003002002_00	NEW	human settlements and improved quality of he	Growth	A CONNECTED CITY	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C		0 0	4,725	-	-	-	-
Housing Housing	Fynboss Relocation Site Units Haven Hills Tru	02003003002002_00 02003003002002_00	NEW NEW	human settlements and improved quality of he human settlements and improved quality of he	Growth Growth	TALLY INTEGRATED /TRANSFORM	-	Social Housing Social Housing	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C		0	- 8,846	500 5,000	500	522	522
Housing	Hemingways Informal Settlements	02003003002002_00		human settlements and improved quality of he	Growth	IALLY INTEGRATED /TRANSFORM		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 Un	it 02003003002002_00	NEW	human settlements and improved quality of he	Growth	IALLY INTEGRATED /TRANSFORMI	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - N		0	-	5,000	-	- 1	-
Housing	Mdantsane Erf 81 87 &88 Relocation Site		NEW	human settlements and improved quality of he	Growth	IALLY INTEGRATED /TRANSFORM	I , , , , , , , , , , , , , , , , , , ,	Social Housing	CITY METROPOLITAN MUNICIPALITY - N		0	9,656	5,000	1,000	1,045	1,045
Housing Housing	Parkhomes For Destitutes & Gbv Victims Silvertown	02003003002002_00	NEW NEW	human settlements and improved quality of he human settlements and improved quality of he	Growth Growth	TALLY INTEGRATED /TRANSFORM		Social Housing Social Housing	CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - C		0	851	2,000 1,000	1,000	1,045	1,045
Housing	Ziphunzana Bypass Relocation Site (Tras		NEW	human settlements and improved quality of he	Growth	IALLY INTEGRATED /TRANSFORM	-	Social Housing	CITY METROPOLITAN MUNICIPALITY - C		0 0	5,995	14,000	500	522	522
Housing	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		ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V		0	-	-	200	200	200
Human Resources	Furniture For Interns	PC002003005_00025		ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A		0	150	- 150	-	-	-
Human Resources Information Technology	Office Furniture And Equipment - Interns Lte Infrastructure	PC002003005_00001 C001002001008_000		ent; effective and development-oriented public ompetitive and responsive economic infrastru	Growth Growth	A WELL GOVERNED CITY A WELL GOVERNED CITY	Furniture And Office Equipment Electrical Infrastructure	Furniture And Office Equipment Lv Networks	CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - N		0 0	1,241	1,152	1,500	1,000	2,000
Information Technology	Disaster Recovery Enhancement	C001002009001_000		ompetitive and responsive economic infrastru	Growth		formation And Communication Infrastructur	Data Centres	CITY METROPOLITAN MUNICIPALITY - A		0 0	937	-		-	-
Information Technology	Disaster Recovery Enhancement	0001002009001_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	formation And Communication Infrastructur	Data Centres	CITY METROPOLITAN MUNICIPALITY - A		0	1,310	1,000	1,500	1,000	2,000
Information Technology	Fibre Network	0001002009002_000		ompetitive and responsive economic infrastru	Growth		formation And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - A		0	_	426	-	-	-
Information Technology	Fibre Network	001002009002_000		ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY A WELL GOVERNED CITY	formation And Communication Infrastructur formation And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - A CITY METROPOLITAN MUNICIPALITY - A		0	1,037 2,500	1,000	3,000	1,000	3,000
Information Technology Information Technology	Server Hardware (Application And Databa Network Equipment Refresh(Kwt Mda Bis			ompetitive and responsive economic infrastrulent; effective and development-oriented public	Growth Growth	A CONNECTED CITY	Computer Equipment	Core Layers Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V		0 0	2,500	_	_	_ I /	
Information Technology	Procurement Of Ict Equipment	PC002003004_00008		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_00008		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		ent; effective and development-oriented public	Growth	A CONNECTED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - N		0	1,871	-	-	-	-
Libraries And Archives	Development Of Libraries	02003002001010_00 02003002001010_00	NEW NEW	Quality basic education	Growth	INNOVATIVE AND PRODUCTIVE C	1	Libraries	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - N		0	3,934	-	1,000	- /	1,000
Libraries And Archives Libraries And Archives	Development Of- Libraries Development Ofá Libraries	02003002001010_00	NEW	Quality basic education Quality basic education	Growth Growth	I INNOVATIVE AND PRODUCTIVE C	1	Libraries Libraries	CITY METROPOLITAN MUNICIPALITY - N		0 0	3,934	5,500	2,500	2,612	5,000
Markets	Upgrading Of Buildings	2002002002001015_		NG enhance our environmental assets and natura	Inclusion and Access	A WELL GOVERNED CITY	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V		0 0	1,144	1,000	-	1,000	2,000
Markets	Upgrading Of Cold Rooms	1 7		NG enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	1	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V		0 0	390	-	-	-	-
Markets	Upgrading Of Market Hall			NG enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C		Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V		0	-	600	-	-	-
Markets Markets	Upgrading Of Market Hall Office Furn & Equipment (Directorate)	2002002002001015_ PC002003005 00037	NEW	enhance our environmental assets and natura ent; effective and development-oriented public	Inclusion and Access Growth	INNOVATIVE AND PRODUCTIVE C A WELL GOVERNED CITY	Community Facilities Fumiture And Office Equipment	Nature Reserves Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - A		0 0	8,535 528	6,000 500	5,500 500	5,746 500	10,000 1,000
Markets	East London Beachfront & Waterworld (B	- 1		NG A long and healthy life for all South Africans	Inclusion and Access	IALLY INTEGRATED /TRANSFORM		Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - A		0 0	21,227	8,399	-	-	-
Markets	Esplanade Beachfront Upgrade	2002002002002002_	UPGRADIN	NG A long and healthy life for all South Africans	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - A		0	-	5,000	-	- 1	-
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	506	-	-		-
Mayor And Council Municipal Manager, Town Secretary A	Office Furn And Equipment (Directorate)	PC002003005_00033 C001002009002 000		ent; effective and development-oriented public ompetitive and responsive economic infrastru	Growth Growth	A WELL GOVERNED CITY	Furniture And Office Equipment formation And Communication Infrastructur	Furniture And Office Equipment Core Layers	CITY METROPOLITAN MUNICIPALITY - A CITY METROPOLITAN MUNICIPALITY - A		0	428	500	500	500	500
	Ar Office Furn And Equipment (Directorate)	PC002003005_00030		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
	Ar Office Furniture And Equipment-Epmo	PC002003005_00038		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 Park	ir Back-Up Generators	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Fumiture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A		0 0	-	3,500	-	-	-
Police Forces, Traffic And Street Park		PC002003005_00027		ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A		0	-	-	-	3,000	1,000
	ir Office Furn & Equipment (Directorate) ir Office Furn & Equipment (Directorate)	PC002003005_00015 PC002003005_00039		ent; effective and development-oriented public ent; effective and development-oriented public	Growth Growth	N MUNICIPAL STRATEGIC OBJECT A WELL GOVERNED CITY	Fumiture And Office Equipment Fumiture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A CITY METROPOLITAN MUNICIPALITY - V		0 0	340 555	118 445	500	500	500
	ir Closed Circuit Television Network - Cctv			эт, впесате ана автортивне-опетев разна	Growth	IN MUNICIPAL STRATEGIC OBJECT		Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V		0 0	-	2,000	-	-	-
	Closed Circuit Television Network - Cctv		NEW		Growth	INNOVATIVE AND PRODUCTIVE C		Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V		0	-	2,000	2,000	2,000	1,000
	Furniture & Equipment Law Enforcement				Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C		0	-	200	1,000	-	3,000
· ·	ir Traffic And Law Enforcement Equipment ir Traffic And Law Enforcement Equipment	- 1	NEW NEW		Growth Growth	N MUNICIPAL STRATEGIC OBJECT A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - V		0	-	1,279	1,000	1,000	1,000
Police Forces, Traffic And Street Park		PC002003009_00038			Growth	I INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment Transport Assets	Machinery And Equipment Transport Assets	CITY METROPOLITAN MUNICIPALITY - V		0 0	_	2,000	4,000	8,000	1,500
Police Forces, Traffic And Street Park		PC002003010_00005			Growth	INNOVATIVE AND PRODUCTIVE C		Transport Assets	CITY METROPOLITAN MUNICIPALITY - V		0 0	-	3,000	-	- /	-
Police Forces, Traffic And Street Park	Refurbishment Of Traffic Services Build	2002002003001010_	UPGRADIN	NG 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 Refurbishmen			L ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C		0	1,985	2,000	-	-	-
Property Services	Buxton/Elect House & Res Bank Refurb C East London Mechanical Workshops Refu		RENEWA RENEWA		Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C		0	1,790 999	_	-	_ I	
Property Services Property Services	Orient Theatre Refurbishment	2002001003001001_	RENEWA		Governance Governance	A WELL GOVERNED CITY A WELL GOVERNED CITY	Operational Buildings Operational Buildings	Municipal Offices Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - C		0 0	1,111	1,500	500	500	
Property Services	Software	02003007002004_00	NEW	ent; effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT		Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A		0 0	-	200	-	-	_
Property Services	Upgrading Of Electrical - Old Mutual			NG 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	02003003001005_00		ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORM		Yards	CITY METROPOLITAN MUNICIPALITY - V		0	1,219	15,000	45,000	15 670	2 000
Property Services Recreational Facilities	Land Acquisition Installation Of Security Alarms In 20 Ch	PC002001_00001 2002001002002002_	NEW RENEWA	L A long and healthy life for all South Africans	Spatial Integration Inclusion and Access	IALLY INTEGRATED /TRANSFORMI A WELL GOVERNED CITY	Land Sport And Recreation Facilities	Land Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - V		0	12,695	15,000	15,000	15,672	3,822
Recreational Facilities	Refurbishment Of Backpackers	2002001002002002_	RENEWA		Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	1 '	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C		0 0	315	_	500	_	1,000
Recreational Facilities	Refurbishment Of Chalets	2002001002002002_	RENEWA		Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	1 '	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C		0 0	1,170	-	500	-	1,000
Recreational Facilities	Building Of S/Pool At Gonubie Resort			NG enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C		Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C		0 0	22	1,828	500	-	1,000
Recreational Facilities	Constr Edipini Swimming Pool (Duncan V			NG enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C		Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C		0	-	-	-	-	5,000
Recreational Facilities Recreational Facilities	Fencing Of Resorts Refurbishment Of Swimming Pools			NG enhance our environmental assets and natura NG enhance our environmental assets and natura	Inclusion and Access Inclusion and Access	INNOVATIVE AND PRODUCTIVE C INNOVATIVE AND PRODUCTIVE C		Nature Reserves Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C		0		4,000	500		6,000 1,000
Recreational Facilities	Refurbishment Of Swimming Pools C/O			NG enhance our environmental assets and natura	Inclusion and Access	IN MUNICIPAL STRATEGIC OBJECT		Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C		0 0	290	-,000	-	_	-
Recreational Facilities	Swimming Pools			NG enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C		Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C		0	1,378	-	-	-	-
Recreational Facilities	Upgrading & Refurb Swimming Pools-Inla			NG enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C		Nature Reserves	CITY METROPOLITAN MUNICIPALITY - II		0 0	-	-	500	-	1,000
Recreational Facilities	Upgrading & Returb Swimming Pools-Mid	Ia2002002002001015_	UPGRADIN	NG enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - N		0	-	-	500	-	1,000

R thousand														2024/25 Medium	Term Revenue & Ex Framework	cpenditure
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 Budg 2025/26 2	lget Year +2 2026/27
Recreational Facilities Recreational Facilities	Upgrading Of Gonubie Resorts Entrance Office Furn & Equipment (Directorate)	2002002002001015_ PC002003005_00041		enhance our environmental assets and natura ent; effective and development-oriented public	Inclusion and Access Growth	INNOVATIVE AND PRODUCTIVE CI A WELL GOVERNED CITY	Community Facilities Fumiture And Office Equipment	Nature Reserves Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - A		0 0	- 444	- 500	1,000 500	- 500	1,000 1,000
Recreational Facilities	Office Furn & Equipment (Directorate) C/	PC002003005_00041		ent; 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	-	-	-	1,000
Recreational Facilities	Purchase Of Furniture For Chalets C/O	PC002003005_00009		ent; effective and development-oriented public	Growth	IN MUNICIPAL STRATEGIC OBJECT	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - C		0 0	5	_	-	-	-
Recreational Facilities	Building Of Memorial Stones	0002003006001_000	NEW	outh Africa and contribute to a better Africa a	Growth	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - C		0	2,472	1,000	-	-	1,000
Recreational Facilities	Installation Ccv Cameras Resorts	PC002003009_00009			Growth	IN MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V		0	-	-	500	-	-
Recreational Facilities	Installation Of Alternative Energy Syste	PC002003009_00031	NEW		Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V		0	97	-	-	-	1,000
Recreational Facilities Recreational Facilities	Installation Of Floodlights At Gonubie R Plant - Swimming Pool	PC002003009_00031 PC002003009_00037	NEW NEW		Growth Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C		0	199		500 500	[]	1,000 1,000
Recreational Facilities	Plant - Swimming Pool C/O	PC002003009_00037			Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C		0 0	15	_	-		1,000
Recreational Facilities	Revamping Of Jumping Castle At Resorts	1			Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C		0 0	-	_	500	- 1	800
Recreational Facilities	Purchase Of Fleet Plant & Equipment	PC002003010_00007	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V		0	-	-	-	-	1,000
Recreational Facilities		1		G A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V		0	2,845	5,000	1,500	-	7,000
Recreational Facilities	Paving Around Resorts	1		G A long and healthy life for all South Africans	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C		0	496 3,632	3,179	-	-	5,000
Recreational Facilities Recreational Facilities	Redevelop Mdantsane Sport Precint - Nu2 Upgrading Of Sportsfields	1		G A long and healthy life for all South Africans G A long and healthy life for all South Africans	Inclusion and Access Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - V		0 0	5,065	5,500	2,500	2,612	5,000
Recreational Facilities	Upgrading Of Tennis Courts	1		G A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V		0 0	-	-	-	-	1,000
Recreational Facilities	Upgrading Of Zoo	1		A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C		0 0	290	-	-	- 1	-
Recreational Facilities	Upgrading Of Zoo			A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V		0	104	900	1,000	-	500
Recreational Facilities	Gravelling And Tarring Of Heritage Sites			South Africa and contribute to a better Africa a	Governance	INNOVATIVE AND PRODUCTIVE CI	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - V		0		-	-	-	1,000
Recreational Facilities	Restoration Of Heritage Sites			South Africa and contribute to a better Africa al	Governance	INNOVATIVE AND PRODUCTIVE CI	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - II		0	1,695	1,000	- 700	-	1,000
Recreational Facilities Recreational Facilities	Refurbisment Of Aquarium Plant - Zoo	02003002001015_00		enhance our environmental assets and natura enhance our environmental assets and natura	Inclusion and Access Growth	I INNOVATIVE AND PRODUCTIVE CI	Zoos, marine And Non-Biological Animals Community Facilities	Zoos, Marine And Non-Biological Animals Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V		0	212	600 100	700 100	_ I I	500 500
Recreational Facilities	Constr Offices At Nahoon Caravan Park	02003002001016_00		ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - C		0 0	1,796	-	-	_ /	-
Recreational Facilities	Refubishment Of Ablution Blocks At Resor	1		ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - C		0 0	198	-	500	- 1	1,000
Recreational Facilities	Plant - Aquarium	02003002002002_00	NEW	A long and healthy life for all South Africans	Growth	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C		0 0	70	100	100	-	500
Recreational Facilities	Constr Of Office & Guard House Nahoon (NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C		0	139	504	-	-	
Roads	Bowls Road Rehabilitationn - Ward 3	1	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0	999	5,000	- 2.500	2,500	1,500
Roads Roads	Rehabilit Of Bcmm Bridges & Stormwater Rehabilitation Of Beaconhurst Drive	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	ompetitive and responsive economic infrastru ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure Roads Infrastructure	Roads Roads	CITY METROPOLITAN MUNICIPALITY - II CITY METROPOLITAN MUNICIPALITY - II		0	3,911 995	5,000 5,000	2,500 4,000	2,500	8,000 1,000
Roads	Rehabilitation Of Douglas Smith Highway	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0 0	3,891	-	-,000		-
Roads	Rehabilitation Of Settlers Way	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	ompetitive and responsive economic infrastru	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	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II		0	38,463	-	-		-
Roads	Roads Provision Roads Provision Word 1	01001001006001_00 01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - V		0	1,482	2,000	1 500	1,200 1,060	1 500
Roads Roads	Roads Provision - Ward 1 Roads Provision - Ward 10	01001001006001_00	RENEWAL RENEWAL	ompetitive and responsive economic infrastru ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure Roads Infrastructure	Roads Roads	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C		0 0	4,490	2,000 2,000	1,500 2,000	2,500	1,500 2,800
Roads	Roads Provision - Ward 11	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0 0	999	_	2,000	2,500	2,800
Roads	Roads Provision - Ward 12	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0 0	1,494	2,000	1,500	1,060	1,500
Roads	Roads Provision - Ward 13	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	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		Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0	2,459	2,000	2,000	2,500	2,800
Roads	Roads Provision - Ward 16 Roads Provision - Ward 16	01001001006001_00 01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure Roads Infrastructure	Roads Roads	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C		0	-	1,000 2,000	1,500 2,500	1,060 2,500	1,500 2,800
Roads Roads	Roads Provision - Ward 18	01001001006001_00	RENEWAL RENEWAL		Inclusion and Access Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0	1.415	800	1,500	1,060	1,000
Roads	Roads Provision - Ward 19	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	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	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	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	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0	-	2,000	1,500	1,060	1,000
Roads	Roads Provision - Ward 22	1		ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0		2,000	1,500	1,060	1,000
Roads	Roads Provision - Ward 25	01001001006001_00			Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II		0	1,499 1,496	2,000	1,500	1,060	1,000 1,000
Roads Roads	Roads Provision - Ward 26 Roads Provision - Ward 27			ompetitive and responsive economic infrastru ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure Roads Infrastructure	Roads Roads	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C		0 0	1,495	2,000 2,000	1,500 1,500	1,070 1,070	1,000
Roads	Roads Provision - Ward 28			ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0 0	485	2,500	1,500	1,070	1,000
Roads	Roads Provision - Ward 29			ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	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	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	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		ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0	994	1,887	1,500	1,070	1,000
Roads	Roads Provision - Ward 32	01001001006001_00		ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II		0	960	1,500	1,500	1,070	1,000
Roads Roads	Roads Provision - Ward 34 Roads Provision - Ward 35	01001001006001_00 01001001006001_00		ompetitive and responsive economic infrastru ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure Roads Infrastructure	Roads Roads	CITY METROPOLITAN MUNICIPALITY - II CITY METROPOLITAN MUNICIPALITY - II		0 0	1,310	2,000 1,500	1,500 1,500	1,070 1,070	1,000 1,000
Roads	Roads Provision - Ward 36	01001001000001_00		ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II		0 0	500	2,000	1,500	1,070	1,000
Roads	Roads Provision - Ward 39		RENEWAL		Inclusion and Access	IALLY INTEGRATED /TRANSFORME	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	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0	1,498	2,000	1,500	1,060	1,500
Roads	Roads Provision - Ward 41	01001001006001_00			Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II		0	932	2,000	1,500	1,070	1,000
Roads	Roads Provision - Ward 42	01001001006001_00			Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0	997 499	2.000	2,500	2,500	2,800
Roads Roads	Roads Provision - Ward 43 Roads Provision - Ward 44			ompetitive and responsive economic infrastru ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure Roads Infrastructure	Roads Roads	CITY METROPOLITAN MUNICIPALITY - II CITY METROPOLITAN MUNICIPALITY - II		0 0	499 500	2,000 2,000	1,500 1,500	1,070 1,070	1,000 1,000
Roads	Roads Provision - Ward 45			ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II		0 0	473	2,000	1,500	1,070	1,000
Roads	Roads Provision - Ward 47	01001001006001_00		ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0 0	-	1,500	1,500	1,070	1,000
Roads	Roads Provision - Ward 5	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0	-	2,000	1,500	1,060	1,500
Roads	Roads Provision - Ward 5	01001001006001_00		ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0 0	497	-	1,500	1,060	1,500
Roads	Roads Provision - Ward 50	01001001006001_00		ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0	484	2,000	1,500	1,070	1,000
Roads Roads	Roads Provision - Ward 6 Roads Provision - Ward 7	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	1 '	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure Roads Infrastructure	Roads Roads	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C		0	497 1,484	2,000 2,000	1,500 1,500	1,060 1,060	1,500 1,500
Roads	Roads Provision - Ward 9	01001001006001_00		ompetitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0 0	2,000	2,000	1,500	1,060	1,500
Roads	Roads Provision Ward - 8	01001001006001_00			Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0 0	1,982	1,256	2,000	2,500	3,143
Roads	Roads Provision Ward - 8	01001001006001_00			Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0 0	-	2,000	1,500	1,060	1,500
Roads	Rural Roads - Ward 17	01001001006001_00			Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0 0	1,997	2,000	2,500	2,500	2,800
Roads	Rural Roads - Ward 22			ompetitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0	1,000	2,000	2,500	2,500	2,800
Roads	Rural Roads - Ward 24	00100100100001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		U U	2,500	2,000	2,500	2,500	2,800

thousand														2024/25 Mediu	m Term Revenue Framework	& Expenditure
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	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
Roads Roads	Rural Roads - Ward 25 Rural Roads - Ward 26	01001001006001_00 01001001006001_00	RENEWAL RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure Roads Infrastructure	Roads Roads	CITY METROPOLITAN MUNICIPALITY - II CITY METROPOLITAN MUNICIPALITY - C		0	2,500 999	1,000 2,000	2,500 2,500		2,800 2,800
Roads	Rural Roads - Ward 20	01001001006001_0	RENEWAL	1 ' '	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0 0	3,058	2,000	2,500	2,500	2,800
Roads	Rural Roads - Ward 32	01001001006001_0	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0	1,990	2,000	2,500	2,500	2,800
Roads	Rural Roads - Ward 33	01001001006001_0	1	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M		0	1,997	1,500	2,500	2,500	2,000
Roads Roads	Rural Roads - Ward 33 Rural Roads - Ward 34	01001001006001_00 01001001006001_00	1	ompetitive and responsive economic infrastru ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure Roads Infrastructure	Roads Roads	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - II		0	2,205	1,500	1,000 2,500	1,000 2,500	1,000 2,000
Roads	Rural Roads - Ward 35	01001001000001_0	1		Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II		0 0	1,499	2,000	2,500		2,000
Roads	Rural Roads - Ward 36	01001001006001_0	1	ompetitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II		0	1,998	1,500	2,500		2,000
Roads	Rural Roads - Ward 38	01001001006001_0			Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II		0	1,499	1,500	2,500		2,000
Roads Roads	Rural Roads - Ward 40 Rural Roads - Ward 43	01001001006001_00 001001001006001_00	1	' '	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure Roads Infrastructure	Roads Roads	CITY METROPOLITAN MUNICIPALITY - II CITY METROPOLITAN MUNICIPALITY - II		0	498 519	1,500 1,500	2,500 2,500	2,500 2,500	2,000 2,000
Roads	Rural Roads - Ward 49	01001001006001_0	RENEWAL		Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0 0	2,500	1,000	2,500	2,500	2,000
Roads	Rural Roads - Ward 50	01001001006001_0	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0	2,437	2,000	2,500	2,500	2,000
Roads	Rural Roads Ward 45	01001001006001_0	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0	-	1,000	-	-	-
Roads Roads	Rural Roads -Wrd 33 Construction Of Road Infrast - Sandile-T	01001001006001_0	RENEWAL	ompetitive and responsive economic infrastru ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure Roads Infrastructure	Roads Roads	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - C		0	13,315	2,000 14,581	19,655	25,000	28,700
Roads	Construction Of Road Infrastructure	_	1	6 ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0 0	18,857	-	-	23,000	20,700
Roads	Rehabilitation Of Settlers Way	01001002006001_0	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C		0	204,485	-	-	-	-
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 1	_	1	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0	3,648	1,000	2,500		2,000
Roads	113			6 ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0	2,200	1,000	2,500		2,000
Roads Roads	10	_	1	6 ompetitive and responsive economic infrastru 6 ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure Roads Infrastructure	Roads Roads	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - N		0	1,902 7,000	1,000 1,000	2,500 2,500		2,000 2,000
Roads			1	6 ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0 0	4,000	1,000	2,500	2,612	2,000
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 1	101001002006001_0	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0	10,421	1,500	2,500	2,612	2,000
Roads		_	1	6 ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0	5,000	1,000	2,500	2,612	2,000
Roads	1.7		1	6 ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0	5,198	1,000 1,000	2,500	2,612	2,000
Roads Roads		_	1	6 ompetitive and responsive economic infrastru 6 ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure Roads Infrastructure	Roads Roads	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - N		0	11,749 9,802	1,000	2,232 2,500	2,332 2,612	2,000 2,000
Roads	1.7		1	6 ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0 0	-	3,286	2,500	2,612	3,000
Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 2	2101001002006001_0	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0	17,482	3,786	2,500		3,000
Roads	1.7		1	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0	12,281	3,786	2,500		3,000
Roads		_	1	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N		0	13,000	3,786 4,000	2,500		3,000 3,000
Roads Roads	Upgrade Of North East Expressway Upgrd Mdts Rds - Clust2: Wrd11		1	G ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure Roads Infrastructure	Roads Roads	CITY METROPOLITAN MUNICIPALITY - II CITY METROPOLITAN MUNICIPALITY - M		0	900	4,000	2,200	1,000	3,000
Roads	Urban Roads - Ward 35		1	6 ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II		0 0	_	500	_	_	-
Roads	Urban Roads - Ward 37	01001002006001_0	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II		0	2,633	3,000	2,000		3,000
Roads	Urban Roads - Ward 39		1	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II		0	3,652	2,000	3,000	3,000	3,500
Roads	Zone 5 Implementation - Toyana Road	01001002006001_00 01001002005002_00		6 ompetitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - II		0	6,264	3,000	-	-	6,000
Sewerage Sewerage	Berlin Wastewater Treatement Works Bhisho Catchment Pump Station	01001002005002_0	1	6 ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	CITY METROPOLITAN MUNICIPALITY - II		0 0	_	_	_		1,000
Sewerage	Bisho Oxidation Ponds	01001002005002_0	1	ompetitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II		0 0	-	_	1,500	-	-/
Sewerage	Breidbach Oxidation Ponds	01001002005002_0	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II		0	-	-	1,500	-	-
Sewerage	City Pump Station			ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V		0	-	-	-	-	1,000
Sewerage Sewerage	East Bank Catchment Pump Station Ihlanza Pump Station		1	G ompetitive and responsive economic infrastru G ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - V		0	-	-	-	-	10,000
Sewerage	Install Network Flow Monitoring Infrast			6 ompetitive and responsive economic infrastru	Inclusion and Access	/N MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V		0 0	_		_		20,000
Sewerage	Kayzers Beach Oxidation Ponds			ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C		0	-	_	-	-	2,000
Sewerage	Mdantsane Wastewater Treatment Works			ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - N		0	14,578	19,598	18,739	28,176	-
Sewerage	Quinera Catcment Pump Station			6 ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V		0	-	-	-	-	1,000
Sewerage Sewerage	Reeston Pump Station T4 Pump Station			G ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - V		0			_	_	15,000 1,000
Sewerage	T8 Pump Station			6 ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V		0 0	_	_	_		1,000
Sewerage	Upgrading Of First Creek Outfall Sewer		1	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C		0	-	-	4,000	15,948	-
Sewerage			1	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C		0	-	-	5,000	15,948	-/
Sewerage	Yellowwood Pump Station			6 ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C		0	-	-	2,000	-	-
Sewerage Sewerage	Zone 10 Pump Station Zone 15 Pump Station			G ompetitive and responsive economic infrastru G ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - N		0			_		1,000
Sewerage	Zone 16 Pump Station			6 ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - N		0 0	_	_	_		1,000
Sewerage	E/L Sewer Diversion: Central-Reeston			ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Waste Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C		0	1,556	-	-	-	-
Sewerage	Bisho Kwt & Zwelitsha Bulk Reg Sewer So			ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II		0	1,880	20,000	19,122	19,896	-
Sewerage	Constr Of Network Flow Monit Infrast		1	6 ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C		0	1,224	-	-	-	-
Sewerage Sewerage	Ducats Sanitation			6 ompetitive and responsive economic infrastru 6 ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C		0		3,000	2,000	5,224	1,000
Sewerage	East Beach Gravity Sewer Upgrade			G ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C		0 0	1,303	6,000	-	8,000	1,000
Sewerage				ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C		0	-	3,000	9,000	4,179	-
Sewerage				ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - N		0	866	-	-	-	-
Sewerage				ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - V		0	-	-	1,000	-	1,000
Sewerage Sewerage	Nahoon River Outfall Sewer Refurb Mdantsane Network Flood Damag		1	6 ompetitive and responsive economic infrastru 6 ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - N		0	1,402	-	14,000	-	_
Sewerage Sewerage			1	6 ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II		0 0			4,000	_	_
Sewerage			1	G ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II		0	_	_	7,000	-	_
Sewerage	Renew Westbank Inverted Syphon Valves	01001002005004_0	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C		0	-	-	-	-	1,000
Sewerage			1	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C		0	994	17,000	-	-	-
Sewerage			1	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C		0	915	-	-	4,179	-
Sewerage Sewerage	Renewal Of Infrastructure - Reticulation Renewal Of Infrastructure - Treatment Wo			6 ompetitive and responsive economic infrastru 6 ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C		0	1,500		_	7,000 10,000	_
23				ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C		0	409		4.000	10,000	30,000

R thousand			-											2024/25 Medium	n Term Revenue & E Framework	Expenditure
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year B 2024/25	Budget Year +1 Bud	udget Year +2 2026/27
Sewerage Sewerage	'*	- 1		G ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II CITY METROPOLITAN MUNICIPALITY - M		0 0	-	- 5,500		- 4.179	20,000
Sewerage	1 ' *			6 ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II		0 0	_	-	- 1	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	-	-	- /	- 1	10,000
Sewerage	Upgrading Of Dimbaza Wastewater Treatm			G ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II		0	2,948	-	- /	-	-
Sewerage Sewerage	Upgrading Of Nahoon Bulk Outfall Sewer Upgrading Of Potsdam Wastewater Treatm			G ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - N		0	1,682	_	3,000 12,000	_ I /	
Sewerage				6 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 Wo			ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II		0	-	5,500	-	-	-
Sewerage Sewerage	Upgrading Of Berlin Wastewater Treatment Bulk Mains-Kwt & Bhisho Infrastructure	C001002005002_000 C001002005004_000		ompetitive and responsive economic infrastru ompetitive and responsive economic infrastru	Growth Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II CITY METROPOLITAN MUNICIPALITY - V		0	-	3,000 5,000	1,500	5,224	6,269
Sewerage	Sanitation Facilities In Informal Settl	C001002005005_000		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	10,448	-
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	2,000	1,000
Solid Waste Disposal (Landfill Sites)	Acquisition Of Refuse Compactor Trucks			ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V		0 0	-	-	5,000	7,500	1,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Purch Bulk Containers & Removal Vehicles Purchase Bulk Containers With Removal V			ompetitive and responsive economic infrastru ompetitive and responsive economic infrastru	Growth Growth	A WELL GOVERNED CITY A WELL GOVERNED CITY	Sanitation Infrastructure Sanitation Infrastructure	Capital Spares Capital Spares	CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - V		0	2,805	412 3,000	2,000	2,000	1,000
Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)	PC002003005_00040		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	1,000	3,500
Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)c/O			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	- /	- 1	-
Solid Waste Disposal (Landfill Sites)	Acqui PI & Mach L/Fill Sites/Gard T/Stat	PC002003009_00043			Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II		0 0	-	-	2,000	2,000	1,000
Solid Waste Disposal (Landfill Sites)	Acquisi Chipping Mach Garden T/Fer Stati	- 1			Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II		0	-	-	2,000	3,000	2,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Cons Hazardous Wast/Cell Gen L/Fill Site Cons Transf Stati/Establish B/Back Cent	PC002003009_00043 PC002003009_00043			Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II CITY METROPOLITAN MUNICIPALITY - II		0	-	-	4,000 2,000	2,000 2,000	2,000 3,000
Solid Waste Disposal (Landfill Sites)	Constr Cell 3/4 & Ancill Works L/Fill Si	PC002003009_00043		4	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II		0 0	_	1,000	2,000	2,000	5,000
Solid Waste Disposal (Landfill Sites)	Construct Cell 5 & 6 At Roundhill Landfi	PC002003009_00043			Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II		0 0	-	-	3,000	5,000	3,000
Solid Waste Disposal (Landfill Sites)	Develop Waste To Energy Projects	PC002003009_00043	NEW	4	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II		0	-	-	2,000	2,000	2,000
Solid Waste Disposal (Landfill Sites)	Fencing Of Transfer Station (Palisade Fe				Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - N		0	-	-	5,000	10,000	3,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins Galvanised Street Litter Bins C/O	PC002003009_00046 PC002003009_00046			Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - V		0	-	6,994	2,000	2,000	2,000
Solid Waste Disposal (Landfill Sites)	Purchase Of Cambridge/Transfer Facilitie			4	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C		0 0		0,334] []	_ I 7	1,000
Solid Waste Disposal (Landfill Sites)	Refurbishment Of Transfer Stations	PC002003009_00043		4	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C		0 0	139	-	- /	- 1	-
Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant	PC002003010_00007			Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V		0	10,407	6,000	10,000	10,000	2,000
Solid Waste Disposal (Landfill Sites)	Constr Waste Cells At Kwt Landfill Site	02003003001001_00		ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II		0 0	-	6,300	6,300	6,582	7,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Development Of Beach Infrastructure Guard House Ablution Facilit & Offices	02003003001001_00 02003003001001_00		ent; effective and development-oriented public ent; effective and development-oriented public	Growth Growth	A GREEN CITY A GREEN CITY	Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - C		0	1,000	500	500 1,300	522 1,500	3,000 2,000
Solid Waste Disposal (Landfill Sites)		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	4,545	18,000
Solid Waste Disposal (Landfill Sites)	Upgrad Garden Transfer Stations (Inland)			ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II		0 0	-	4,350	4,350	4,545	6,000
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 - N		0	2,499	-	- /	-	-
Tourism	Improve Access Road And Road Signage			ompetitive and responsive economic infrastru	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C		0	6,066	7,300	-	- 7	-
Tourism Tourism	Improve Access Road And Road Signage Improve Access Road & Road Signage C/C		RENEWAL RENEWAL	1 '	Inclusion and Access Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	CITY METROPOLITAN MUNICIPALITY - II CITY METROPOLITAN MUNICIPALITY - C		0 0	2,161	1,176		_ I /	
Tourism	Kwt Art Centre C/O	C001002004006_000		ompetitive and responsive economic infrastru	Growth	IN MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - II		0 0	-	1,000	- //	- 1	_
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	3,000
Tourism	Extension Of Mdantsane Art Centre	2002001002001008_			Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - N		0 0	-	1,000	- 1	2,000	1,000
Tourism		2002001002001008_		ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries Manufacturian Diagram	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - V		0	215	9,000	5,000	5,000	15,000
Tourism Tourism		2002001003001009_ 2002002002001002_		ent; effective and development-oriented public Gent; effective and development-oriented public	Governance Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Operational Buildings Community Facilities	Manufacturing Plant Centres	CITY METROPOLITAN MUNICIPALITY - V		0 0	3,500	2,500 1,217	I I	_ I 7	7,000
Tourism	Kiwane Resort Maintenance & Upgrade			enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C		0 0	471	500	500	1,000	2,000
Tourism	Smme Incubator	PC002003005_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	570	500	- /	500	500
Tourism	Smme Incubator C/O	PC002003005_00044		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 Centr			ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V		0	2,960	1,000	5,000	5,224	7,000
Tourism Tourism	Hydroponics And Packhouse Project Fort Jackson Junction Hub	PC002003009_00034 002003002001002_00		ent; effective and development-oriented public	Growth Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment Community Facilities	Machinery And Equipment Centres	CITY METROPOLITAN MUNICIPALITY - V CITY METROPOLITAN MUNICIPALITY - V		0 0	2,900	4,300 5,000	5,319 5,000	5,558 5,224	8,000 10,000
Tourism	Tourism Hub	02003002001002_00		ent; effective and development-oriented public	Growth	A CONNECTED CITY	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - II		0 0	-	100	-	2,500	3,000
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	-	200	-	3,000	1,000
Tourism		02003002001014_00		ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - V		0	-	-	-	2,000	1,500
Tourism Tourism	Construction Of Cabin Accommodation Agri-Village	02003002001015_00 02003002001018_00		enhance our environmental assets and natura ent; effective and development-oriented public	Growth Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities Community Facilities	Nature Reserves Stalls	CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - V		0	2,524	10,000	7,819	3,000 8,170	2,000 10,000
Tourism	Informal Trade (Hawker Stalls)	02003002001018_00		ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V		0 0	1,261	10,000	- 1,019	-	-
Tourism		02003002001018_00		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	9,403	10,000
	A Scm Inventory Warehousing And Fencing (2002001003001002_		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		PC002003004_00009		ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V		0	-	400	400	400	500
Town Planning, Building Regulations A Town Planning, Building Regulations A		PC002003005_00036		ent; effective and development-oriented public gent; effective and development-oriented public	Growth Governance	A WELL GOVERNED CITY	Furniture And Office Equipment Operational Buildings	Furniture And Office Equipment Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - II CITY METROPOLITAN MUNICIPALITY - II		0 0	-	600	600	600	- 700
				ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - II		0 0	1,354	(0)		_	-
Town Planning, Building Regulations		02003003001003_00		ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Operational Buildings	Building Plan Offices	CITY METROPOLITAN MUNICIPALITY - C		0 0	-	-	500	500	1,000
Water Distribution	Reservoirs East Coast Supply	01001001004003_00			Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C		0 0	-	5,291	9,000	9,403	8,000
Water Distribution	Reservoirs-Pipe & W/Meter Repl In Bisho			1 '	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - II		0	-	-	2,500	7,700	8,850
Water Distribution	Reservoirs-Pipe & W/Meter Replacement In Reservoirs-Pipe & W/Meter Replacement In				Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure Water Supply Infrastructure	Reservoirs Reservoirs	CITY METROPOLITAN MUNICIPALITY - M CITY METROPOLITAN MUNICIPALITY - C		0	-	1,593	9,200 3,800	5,000 7,000	5,000 7,300
Water Distribution Water Distribution	P-Station-Pipe & W/Meter Replacement II P-Station-Pipe & W/Meter Repl In Bisho K				Inclusion and Access Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure Water Supply Infrastructure	Reservoirs Pump Stations	CITY METROPOLITAN MUNICIPALITY - U		0 0	289		2,500	3,500	8,250
Water Distribution	Umzonyana Dam & East Coast Water Supp				Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C		0 0	27,957	25,000	18,128	18,940	8,000
Water Distribution	W/Treat Works-Pipe & W/Meter Repl Bisho	01001001004005_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - II		0	304	-	7,200	-	6,080
	Water Treatment Works-Pipe & W/Meter R	01001001004005_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C		0 0	-	-	3,200	-	6,960
Water Distribution	D II D: 0.11/.						Motor Cumply Infrastructure	Dulle Maine	TOTAL V METEROPOLITANI MI INICIDALITY M				3,837	4,500	5,000	5,000
Water Distribution	Bulk-Pipe & Water Meter Repl In Mdantsan				Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - N			2.264				
	Bulk-Pipe & Water Meter Repl In Mdantsan Bulk-Pipe & Water Meter Replacement In E Bulk-Pipe And W/ Meter Repl In Bisho Kwt	01001001004006_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access Inclusion and Access Inclusion and Access	IALLY INTEGRATED /TRANSFORME IALLY INTEGRATED /TRANSFORME IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Bulk Mains Bulk Mains	CITY METROPOLITAN MUNICIPALITY - N CITY METROPOLITAN MUNICIPALITY - C CITY METROPOLITAN MUNICIPALITY - II		0 0	2,261 2,663	2,500 5,000	5,000 4,500	7,000	5,000 5,000

R thousand														2024/25 Medium	n Term Revenue &	& Expenditure
it tilousaliu													1	ļ	Framework	
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 E 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	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 - N	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	C	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	C	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	C	0	4,536	7,155	14,000	14,224	8,000
Water Distribution	Dams And Weirs-Kwt & Bisho Infrastructur	r 0001002004001_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Dams And Weirs	CITY METROPOLITAN MUNICIPALITY - II	C	0	-	-	2,000	3,314	3,976
Water Distribution	Reservoirs-Water Backlogs	0001002004003_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - V	C	0	3,457	5,000	5,000	5,224	7,403
Water Distribution	Water Treatment Works-Kwt & Bisho Infra	sC001002004005_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - II	C	0	-	-	5,000	4,403	5,284
Water Distribution	Bulk Mains-Water Backlogs	0001002004006_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - V	C	0	5,094	4,000	5,000	5,224	8,881
Water Distribution	Water Mains-Informal Settlements Inland	0001002004006_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - II	C	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	C	0	14,059	-	7,000	7,314	10,657
Water Distribution	Distribution Mains- Informal Settlements	0001002004007_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - N	C	0	3,000	4,000	9,000	9,403	13,500
Water Distribution	Distribution-Amahleke Water Supply	0001002004007_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - II	C	0	3,117	4,714	12,500	9,403	8,000
Water Distribution	Water Supply -Informal Settlements Coast	0001002004007_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - C	C	0	11,919	6,400	8,000	8,358	10,269
Water Distribution	Distribution Mains-Water Backlogs	0001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - V	C	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	C	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	C	0	-	-	6,000	2,000	-1
Parent Capital expenditure											•	1,425,678	1,293,087	1,239,008	1,271,093	1,320,074
Entities: List all capital projects grouped by Enti	ity															
Water project A																
Entity B Electricity project B																
Entity Capital expenditure				·								-	-	-	-	-
Total Capital expenditure						·	•					1,425,678	1,293,087	1,239,008	1,271,093	1,320,074

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

R thousand												Previous target	Current Ye	ar 2023/24	2024/25 Mediur	m Term Revenue & Framework	& Expenditure
Function	Project name	Project number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	year to complete	Original Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 E 2025/26	Budget Year +2 2026/27
Parent municipality: List all capital projects grouped by Function																	
Water Distribution Water Distribution Water Distribution	Umzonyana Dam & East Coast Water Suppl W/Treat Works-Pipe & W/Meter Repl Bisho Water Treatment Works-Pipe & W/Meter Rep	PC0010010010040	RENEWAL	An efficient; col An efficient; col An efficient; col	Inclusion and A Inclusion and A Inclusion and A	A SPATIALLY	Water Supply Infrastructure	Water Treatment Works Water Treatment Works Water Treatment Works	BUFFALO CITY METROPOLITAN MUNICIP BUFFALO CITY METROPOLI BUFFALO CITY METROPOLITAN MUNICIP	0 U 0	0 U 0	2016 2016 2016	27,957 304 –	25,000 - -	18,128 7,200 3,200	18,940 - -	8,000 6,080 6,960
List all capital projects grouped by Entity																	
Entity Name Project name																	

BUF Buffalo City - Supporting Table SA38 Consolidated detailed operational projects

Rthousand											Prior year	outcomes		Term Revenue & Expe Framework	
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub- Class Ward Lo	ation GPS Longitud	de GPS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 Bud 2025/26	udget Year 2026/27
Parent municipality: List all operational projects grouped by P	-unction														
Administrative And Corporate Support	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	32,314	32,998	39,777	41,966	44,2
	Operational:Municipal Running Cost Buildings	PO002_00000 200200100300100100	Corrective Maintenance	nan settlements and improved quality c	Governance Governance	A WELL GOVERNED CITY A WELL GOVERNED CITY		FALO CITY METROPOLITAI Municipal Offices POLITAN		0 0	146	134	33 134	149	1
Administrative And Corporate Support	Transport Assets	001002001002010_00	Preventative Maintenance	onocave and development energed pa	Governance	AN INNOVATIVE AND PRODUCTIVE CITY		Transport Assets DPOLITAL		0 0	3	12	12	13	
Governance Function	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	10,716	14,761	16,013	16,862	17,
Governance Function	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFF	ALO CITY METROPOLITAI	MUNI	0 0	10	79	78	82	
Governance Function	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	1		0 0	-	10	10	12	
Governance Function	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY		Transport Assets PPOLITAI		0 0	4	13	13	14	0.45
Mayor And Council Mayor And Council	Operational:Municipal Running Cost Operational:Municipal Running Cost	PO002_00000 PO002_00000	Municipal Running Cost Municipal Running Cost	nan settlements and improved quality of nan settlements and improved quality of	Governance Governance	A WELL GOVERNED CITY A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	204,538 4,798	212,424 2,293	222,904 2,290	234,985 2,396	24
Mayor And Council	Awareness Campaign	PO003006001_00003	Work Streams	nan settlements and improved quality c	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITA		0 0	1,178	2,577	2,693	2,693	
Mayor And Council	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	I control of the cont	ALO CITY METROPOLITAI		0 0	1,993	377	-	- 1	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00002	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	CITY BUFF.	ALO CITY METROPOLITAN	MUNIC	0 0	998	-	15,000	15,000	1
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00003	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	933	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00004	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY		ALO CITY METROPOLITAN		0 0	791	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00005 PO003007016_00006	Work Streams Work Streams	e; responsive and sustainable social pr e; responsive and sustainable social pr	Inclusion and Access Inclusion and Access	A WELL GOVERNED CITY A WELL GOVERNED CITY		ALO CITY METROPOLITAN ALO CITY METROPOLITAN		0 0	751 962	-	-	-	
Mayor And Council Mayor And Council	Social Development Programme (Welfare) Social Development Programme (Welfare)	PO003007016_00000	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	875	_	_		
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00008	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	979	_	_	- 1	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00009	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	The state of the s	ALO CITY METROPOLITAN		0 0	973	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00010	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY	BUFF	ALO CITY METROPOLITAN	MUNIC	0 0	980	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00011	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	963	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00012	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY	I control of the cont	ALO CITY METROPOLITAN		0 0	806	-	-	-	
Mayor And Council Mayor And Council	Social Development Programme (Welfare) Social Development Programme (Welfare)	PO003007016_00013 PO003007016_00014	Work Streams Work Streams	e; responsive and sustainable social pr e; responsive and sustainable social pr	Inclusion and Access Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED A WELL GOVERNED CITY	and the second s	ALO CITY METROPOLITAN ALO CITY METROPOLITAN		0 0	1,041 759	- 34	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00015	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	920	_	_		
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00016	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	977	_	-	- 1	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00017	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY	BUFF	ALO CITY METROPOLITAN	MUNIC	0 0	870	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00018	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY	BUFF	ALO CITY METROPOLITAN	MUNI	0 0	903	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00019	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	858	99	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00020	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	66 813	-	-	-	
Mayor And Council Mayor And Council	Social Development Programme (Welfare) Social Development Programme (Welfare)	PO003007016_00021 PO003007016_00021	Work Streams Work Streams	e; responsive and sustainable social pr e; responsive and sustainable social pr	Inclusion and Access Inclusion and Access	A WELL GOVERNED CITY A WELL GOVERNED CITY		ALO CITY METROPOLITAN ALO CITY METROPOLITAN		0 0	1,465	_	_		
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00022	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	988	_	_		
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00023	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	941	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00024	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY	BUFF	ALO CITY METROPOLITAN	MUNI	0 0	920	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00025	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	941	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00026	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAI		0 0	932	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00027		e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	1,152	-	-	-	
Mayor And Council Mayor And Council	Social Development Programme (Welfare) Social Development Programme (Welfare)	PO003007016_00028 PO003007016_00029	Work Streams Work Streams	e; responsive and sustainable social pr e; responsive and sustainable social pr	Inclusion and Access Inclusion and Access	A WELL GOVERNED CITY A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	958 580	_	_		
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00030	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	906	_	_	- 1	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00031		e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	859	_	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00032		e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY	BUFF	ALO CITY METROPOLITAN	MUNIC	0 0	988	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00033		e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	826	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00034	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	809	-	-	-	
Mayor And Council Mayor And Council	Social Development Programme (Welfare)	PO003007016_00035 PO003007016_00036	Work Streams Work Streams	e; responsive and sustainable social pr e; responsive and sustainable social pr	Inclusion and Access Inclusion and Access	A WELL GOVERNED CITY A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	962	284	_		
Mayor And Council	Social Development Programme (Welfare) Social Development Programme (Welfare)	PO003007016_00036	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	793	-	_		
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00037		e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAI		0 0	817	_	_	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00037		e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY	BUFF	ALO CITY METROPOLITAN	MUNI	0 0	-	99	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00038		re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITA		0 0	1,227	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00039		re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAI		0 0	929	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00040	Work Streams Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY A WELL GOVERNED CITY		FALO CITY METROPOLITAN FALO CITY METROPOLITAN		0 0	801 837	-	-	-	
Mayor And Council Mayor And Council	Social Development Programme (Welfare) Social Development Programme (Welfare)	PO003007016_00041 PO003007016_00042		e; responsive and sustainable social pr e; responsive and sustainable social pr	Inclusion and Access Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITA		0 0	947	_	_		
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00043		re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	964	_	_	- 1	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00044	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAI		0 0	865	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00045	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY	I control of the cont	ALO CITY METROPOLITAI		0 0	886	-	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00046		e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	The second secon	ALO CITY METROPOLITAI		0 0	1,000	1,044	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00047	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	892	-	-	-	
Mayor And Council Mayor And Council	Social Development Programme (Welfare)	PO003007016_00048 PO003007016_00049	Work Streams Work Streams	e; responsive and sustainable social pr e; responsive and sustainable social pr	Inclusion and Access Inclusion and Access	A WELL GOVERNED CITY A WELL GOVERNED CITY		FALO CITY METROPOLITAN FALO CITY METROPOLITAN		0 0	741 1,186	-	-	-	
Mayor And Council	Social Development Programme (Welfare) Social Development Programme (Welfare)	PO003007016_00049		e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAI		0 0	856	_	_		
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00051	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	1,477	_	_	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00097	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	-	30	_	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00141	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	-	45	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00167	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		ALO CITY METROPOLITAN		0 0	-	12	-	-	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00174	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFF	ALO CITY METROPOLITAN	MUNIC	0 0	-	88	-	-/	

R thousand											Prior year	outcomes		erm Revenue & Expe Framework	enditure
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub- Class Ward Location	on GPS Longitude	GPS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25		udget Year +2 2026/27
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00175	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	CITY BUF	FALO CITY METROPOLITAN MU	INI (0	0	-	921	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00176	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	CITY BUF	FALO CITY METROPOLITAN MU	INIC 0	0	-	319	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00177	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	-	794	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00179	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	-	663	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00180	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	-	905	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00181	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	-	428 163	-	-	-
Mayor And Council Mayor And Council	Social Development Programme (Welfare)	PO003007016_00182 PO003007016_00186	Work Streams Work Streams	e; responsive and sustainable social pr	Inclusion and Access Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU FALO CITY METROPOLITAN MU		0	-	360	-	-	_
Mayor And Council	Social Development Programme (Welfare) Social Development Programme (Welfare)	PO003007016_00188	Work Streams	e; responsive and sustainable social pr e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	_	336	_	_	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00189	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	_	744	_	_	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00192	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	-	195	_	_	_
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00193	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	CITY BUF	FALO CITY METROPOLITAN MU	INIC 0	0	-	753	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00194	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	CITY BUF	FALO CITY METROPOLITAN MU	JNI 0	0	-	683	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00195	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	CITY BUF	FALO CITY METROPOLITAN MU	JNI 0	0	-	902	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00196	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	CITY BUF	FALO CITY METROPOLITAN MU	INIC 0	0	-	1,112	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00197	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	-	717	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00199	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	-	1,077	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00202	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	-	835	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00203	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	-	834 702	-	-	
Mayor And Council Mayor And Council	Social Development Programme (Welfare) Social Development Programme (Welfare)	PO003007016_00204 PO003007016_00205	Work Streams Work Streams	e; responsive and sustainable social pr e; responsive and sustainable social pr	Inclusion and Access Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU FALO CITY METROPOLITAN MU		0	_	1,019	-	_	-
Mayor And Council	Social Development Programme (Welfare)	PO003007010_00200	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	_	645	_	_	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00208	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	_	313	_	_	
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00209	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	-	704	_	_	_
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00211	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	_	633	-	-	_
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00214	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	CITY BUF	FALO CITY METROPOLITAN MU	INIC 0	0	-	165	-	-	_
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00215	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	CITY BUF	FALO CITY METROPOLITAN MU	JNI 0	0	-	986	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00216	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	CITY BUF	FALO CITY METROPOLITAN MU	JNI 0	0	-	185	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00217	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	-	775	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00218	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	-	1,761	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00219	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		0	-	547	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00220	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	I .	FALO CITY METROPOLITAN MU		0	-	361	-	-	-
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00248	Work Streams Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY AN INNOVATIVE AND PRODUCTIVE CITY	I .	FALO CITY METROPOLITAN MU FALO CITY METROPOLITAN MU		0	-	18	-	-	_
Mayor And Council Mayor And Council	Social Development Programme (Welfare) Machinery And Equipment	PO003007016_00276 001002002001009_00	Corrective Maintenance	re; responsive and sustainable social pr	Inclusion and Access Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equipm POLITAN MU		0		ეე გ	- 8	- 0	- 11
Mayor And Council	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices POLITAN MU		0		30	30	33	37
Mayor And Council	Buildings	200200100300100101	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices POLITAN MU		0	_	30	30	33	37
Mayor And Council	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices POLITAN MU		0	1,577	1,375	1,375	1,526	1,725
Mayor And Council	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices POLITAN MU		0	74	85	85	94	106
Mayor And Council	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices POLITAN MU	INIC 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 DPOLITAN MI	JNI 0	0	512	599	599	665	752
Asset Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUF	FALO CITY METROPOLITAN MU	JNI 0	0	41,797	12,107	13,839	14,611	15,426
Asset Management	Plan Development	0003044016002_0000	Work Streams	accountable; effective and efficient loca	Spatial Integration	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		0	2,941	1,591	1,831	-	-
Municipal Manager, Town Secretary Ar		PO002_00000		nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		0	47,311	50,820	62,686	65,941	69,370
Municipal Manager, Town Secretary Ar		PO002_00000		nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		0	106	42	38	40	42
Municipal Manager, Town Secretary Ar		PO002_00000		nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	I .	FALO CITY METROPOLITAN MU		0	563	181	180	189	198
Municipal Manager, Town Secretary Ar		0003044016002_0000	Work Streams	accountable; effective and efficient loca	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		FALO CITY METROPOLITAN MU FALO CITY METROPOLITAN MU		0	913	1,500 1,115	5,582	1,000	1,000
Municipal Manager, Town Secretary Ar Municipal Manager, Town Secretary Ar		O003044016002_0000 PO003016001_00001	Work Streams Work Streams	accountable; effective and efficient loca effective and development-oriented pu	Spatial Integration Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY AN INNOVATIVE AND PRODUCTIVE CITY		FALO CITY METROPOLITAN MU		0	4,836	3,660	2,314	1,000	1,000
Municipal Manager, Town Secretary Ar		PO003016001_00001 PO003044015_00004	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A WELL GOVERNED CITY	I .	FALO CITY METROPOLITAN MU		0	24,443	29,400	29,911	30,527	34,380
Municipal Manager, Town Secretary Ar	-	PO003042_00009	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED	I .	FALO CITY METROPOLITAN MI		0	-	_	1,000	1,804	5,000
Municipal Manager, Town Secretary Ar		001002001001005_00		effective and development-oriented pu	Governance	A WELL GOVERNED CITY	t and the second	re And Office EquiPOLITAN MU		0	-	103	103	114	129
Municipal Manager, Town Secretary Ar		001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY		t re And Office EquiPOLITAN MU		0	-	22	22	24	27
Municipal Manager, Town Secretary Ar	1.1	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipm POLITAN MU	INIC 0	0	-	24	24	27	30
Municipal Manager, Town Secretary Ar	d Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets DPOLITAN MI	JNI 0	0	17	23	23	25	28
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		0	569,955	945,509	985,369	1,007,582	1,027,316
Finance	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		0	1,758	2,084	1,818	1,902	1,989
Finance	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		0	1,360	1,459	1,305	1,365	1,428
Finance	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		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 of	Governance Special Integration	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		0	655	571	569	595	622
Finance Finance	Air Quality Management Budget And Treasury Office	PO003015001_00003 PO003050002_00002	Work Streams Work Streams	hance our environmental assets and na accountable; effective and efficient loca	Spatial Integration Governance	A WELL GOVERNED CITY A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU FALO CITY METROPOLITAN MU		0	966	1,200 1,000	885	885	1,085
Finance	Efficient And Effective Public Service	PO003050002_00002 PO003012_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		0	199	300	1,000	1,000	1,000
Finance	Meter Conversion And Replacement	PO003012_00001 PO003024_00001	Work Streams	effective and development-oriented pu	Spatial Integration	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		0	3,652	9,200	1,000	5,082	1,000
Finance	Operational: Typical Work Streams: Capacity Building Training And Developr		Work Streams	apable workforce to support an inclusiv	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		0	-	4,000	4,000	4,000	_
Finance	Operational:Typical Work Streams:Capacity Building Training And Developr		Work Streams	apable workforce to support an inclusiv	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MI		0	18,071	5,000	-	-	_
Finance	Revenue Protection Program	0003044016006_0000	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		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		t re And Office Equippolitan Mi		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 Equipmen	t re And Office Equ OPOLITAN M I	JNI 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		t re And Office Equ DPOLITAN M I		0	4	8	8	9	11
Finance	Furniture And Office Equipment	001002001001005_00			Governance	A WELL GOVERNED CITY		t re And Office Equ DPOLITAN M I		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 Equipmen	t re And Office Equ <mark>DPOLITAN MI</mark>	JNI 0	0	-	6	6	7	8

R thousand									Prior year	outcomes	2024/25 Medium Tern Fra	m Revenue & Expe	penditure
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives Asset Class	Asset Sub- Class Ward Location GPS Long	tude GPS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25		udget Year +2 2026/27
Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY Furniture And Office Equipme	nent re And Office EquOPOLITAN MUNI	0 0	18	15	15	17	19
Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance		nent re And Office EquDPOLITAN MUNI	0 0	-	14	14	16	18
Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED Machinery And Equipment		0 0	3,621	10,552	10,552	11,713	13,235
Finance	Machinery And Equipment	001002002001009_00 001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY Machinery And Equipment A WELL GOVERNED CITY Machinery And Equipment		0 0	348	271	80 271	89 301	100 340
Finance Finance	Machinery And Equipment Machinery And Equipment	001002002001009_00	Corrective Maintenance Corrective Maintenance		Governance Governance	A WELL GOVERNED CITY Machinery And Equipment A WELL GOVERNED CITY Machinery And Equipment		0 0	340	2/1	2/1	2	340
Finance	Machinery And Equipment Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY Machinery And Equipment		0 0	_'	4	4	5	5
Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY Machinery And Equipment		0 0	67	72	72	80	90
Finance	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY Operational Buildings	Municipal Offices PPOLITAN MUNI	0 0	260	220	220	245	277
Finance	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY Operational Buildings	Municipal Offices DPOLITAN MUNI	0 0	82	80	80	89	100
Finance	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY Operational Buildings	Municipal Offices DPOLITAN MUNI	0 0	742	689	689	765	864
Finance	Electrical Equipment	200200100300100200	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY Operational Buildings	Pay/Enquiry Point PPOLITAN MUNI	0 0	88	54	54	60	68
Finance	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY Transport Assets	Transport Assets PPOLITAN MUNI	0 0	57	250	250	277	313
Fleet Management	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality d	Governance		UFFALO CITY METROPOLITAN MUNI	0 0	84,743	60,107	69,233	73,246	78,341
Fleet Management	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality d	Governance		UFFALO CITY METROPOLITAN MUNI	0 0	6,524	3,382	3,366	3,521	3,683
Fleet Management	Clean-Up Actions	PO003005001_00012	Work Streams	hance our environmental assets and na	Inclusion and Access		UFFALO CITY METROPOLITAN MUNI UFFALO CITY METROPOLITAN MUNI	0 0	2,708	3,000	3,000	4,000	3,000
Fleet Management	Vehicle Management System	PO003003001_00001	Work Streams	nan settlements and improved quality d	Governance	The state of the s	nent re And Office Equippolitan MUNI	0 0	2,700	25	25	20	32
Fleet Management Fleet Management	Furniture And Office Equipment Machinery And Equipment	001002001001005_00 001002002001009_00	Preventative Maintenance Corrective Maintenance	effective and development-oriented pu	Governance Governance	A CONNECTED CITY Furniture And Office Equipment A CONNECTED CITY Machinery And Equipment	· '	0 0	226	408	408	453	512
Fleet Management	Buildings	200100100300100400	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY Operational Buildings	Workshops DPOLITAN MUNI	0 0	264	305	305	338	382
Fleet Management	Transport Assets	001002001002010_00	Preventative Maintenance	January Strategy Pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY Transport Assets	Transport Assets PPOLITAN MUNI	0 0	2,053	2,291	2,291	2,543	2,874
Fleet Management	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY Transport Assets	Transport Assets DPOLITAN MUNI	0 0	1,733	1,694	1,694	1,881	2,125
Human Resources	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality c	Governance		UFFALO 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 BI	UFFALO CITY METROPOLITAN MUNI	0 0	4,197	4,057	3,533	3,696	3,866
Human Resources	Awareness Campaign	PO003006001_00003	Work Streams	nan settlements and improved quality c	Inclusion and Access	A WELL GOVERNED CITY BI	UFFALO CITY METROPOLITAN MUNI	0 0	383	1,000	1,000	1,000	1,000
Human Resources	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY BU	UFFALO CITY METROPOLITAN MUNI	0 0	222	3	3	3	3
Human Resources	Human Resource Management	PO003020003_00001	Work Streams	accountable; effective and efficient loca	Governance		UFFALO CITY METROPOLITAN MUNI	0 0	-	3,800	2,000	-	-
Human Resources	Youth Development	0003007017002_0000	Work Streams	e; responsive and sustainable social pr	Inclusion and Access		UFFALO CITY METROPOLITAN MUNIC	0 0	11,350	10,620	10,800	10,800	12,300
Human Resources	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance		nent re And Office EquiPOLITAN MUNIC	0 0	-	8	8	9	10
Human Resources	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance		nent re And Office EquippolitAN MUNIC	0 0	-	2	2	2	3
Human Resources Human Resources	Machinery And Equipment Transport Assets	001002002001009_00 001002001002010_00	Corrective Maintenance Preventative Maintenance		Governance Governance	A WELL GOVERNED CITY Machinery And Equipment AN INNOVATIVE AND PRODUCTIVE CITY Transport Assets	t hinery And EquiproPOLITAN MUNIC Transport Assets POLITAN MUNIC	0 0	_	10	10	11	12
Information Technology	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality c	Governance		UFFALO CITY METROPOLITAN MUNI	0 0	94,223	92,863	100,679	105,893	111,443
Information Technology	Operational:Municipal Running Cost	PO002_00000			Governance		UFFALO CITY METROPOLITAN MUNI	0 0	850	497	482	510	549
Information Technology	Computer Equipment	001002002001004_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY Computer Equipment	pmputer Equipme POLITAN MUNIC	0 0	541	747	747	829	937
Information Technology	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY Furniture And Office Equipme	nent re And Office Equ PPOLITAN MUNI	0 0	3,524	3,803	3,803	4,221	4,770
Information Technology	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY Furniture And Office Equipme	nent re And Office EquiPOLITAN MUNIC	0 0	1,864	1,834	1,834	2,036	2,300
Information Technology	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY Operational Buildings	Municipal Offices POLITAN MUNIC	0 0	-	3	3	4	4
Information Technology	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY Operational Buildings	Municipal Offices POLITAN MUNIC	0 0	629	620	620	688	777
Information Technology	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY Transport Assets	Transport Assets DPOLITAN MUNI	0 0	58	222	222	246	278
Legal Services	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality c	Governance		UFFALO CITY METROPOLITAN MUNI	0 0	51,640	40,961	41,666	43,757	45,953
Legal Services	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality of	Governance		UFFALO CITY METROPOLITAN MUNI	0 0	48	0	0	0	0
Legal Services	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance		Governance		nent re And Office EquiPOLITAN MUNIC	0 0	-	31	31	35	39
	licity Operational:Municipal Running Cost	PO002_00000 PO002_00000		nan settlements and improved quality of	Governance		UFFALO CITY METROPOLITAN MUNI UFFALO CITY METROPOLITAN MUNI	0 0	-	3	3	3	3
	licity Operational:Municipal Running Cost licity Community Development Initiatives	PO003007003_00003	Municipal Running Cost Work Streams	nan settlements and improved quality d re; responsive and sustainable social pr	Governance Inclusion and Access	The state of the s	UFFALO CITY METROPOLITAN MUNI	0 0	87	_	_	_	_
	licity Inter Governmental Relations (Igr) Programme	PO003044010_00001	Work Streams	accountable; effective and efficient loca	Inclusion and Access		UFFALO CITY METROPOLITAN MUNI	0 0	63	34			
	licity Inter Governmental Relations (Igr) Programme	PO003044010_00002		accountable; effective and efficient loca	Inclusion and Access		UFFALO CITY METROPOLITAN MUNI	0 0	6	_	_	_ /	_
Property Services	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality c	Governance	The state of the s	UFFALO CITY METROPOLITAN MUNI	0 0	67,069	64,384	68,001	71,835	76,402
Property Services	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality c	Governance		UFFALO CITY METROPOLITAN MUNI	0 0	90,419	24,952	23,274	25,059	28,013
Property Services	Clean-Up Actions	PO003005001_00009	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY BI	UFFALO CITY METROPOLITAN MUNI	0 0	-	1,800	1,500	-	-
Property Services	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY BI	UFFALO CITY METROPOLITAN MUNI	0 0	38	-	1,000	1,500	1,000
Property Services	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration		UFFALO CITY METROPOLITAN MUNI	0 0	2,642	1,500	1,000	1,845	1,000
Property Services	Machinery And Equipment	001002002001009_00			Governance	ATIALLY INTEGRATED /TRANSFORMED Machinery And Equipment		0 0	-	19	19	21	24
Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED Machinery And Equipment		0 0	324	401	401	446	503
Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED Machinery And Equipment		0 0	-	166	166	184	208
Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY Machinery And Equipment		0 0	-	51	51	57	64
Property Services	Machinery And Equipment	001002002001009_00 200200100300100100	Corrective Maintenance	effective and development oriented as	Governance	ATIALLY INTEGRATED /TRANSFORMED Machinery And Equipment AN INNOVATIVE AND PRODUCTIVE CITY Operational Buildings		0 0	17,282	19,183	24 10 183	21 202	24,061
Property Services Property Services	Buildings Buildings	200200100300100100	Corrective Maintenance Corrective Maintenance	effective and development-oriented pu effective and development-oriented pu	Governance Governance	AN INNOVATIVE AND PRODUCTIVE CITY Operational Buildings ATIALLY INTEGRATED /TRANSFORMED Operational Buildings	Municipal Offices DPOLITAN MUNI Municipal Offices DPOLITAN MUNI	0 0	17,202	19,103	19,183	21,293	24,001
Property Services	Transport Assets	001002001002010_00	Preventative Maintenance	опосито или истоюрители-опенией ри	Governance	AN INNOVATIVE AND PRODUCTIVE CITY Transport Assets	Transport Assets DPOLITAN MUNI	0 0	102	127	127	141	150
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality c	Governance		UFFALO CITY METROPOLITAN MUNI	0 0	36,243	38,701	46,513	49,055	51,736
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	_	nan settlements and improved quality c	Governance		UFFALO CITY METROPOLITAN MUNI	0 0	194	238	237	248	259
Supply Chain Management	Air Quality Management	PO003015001_00003	Work Streams	hance our environmental assets and na	Spatial Integration		UFFALO CITY METROPOLITAN MUNI	0 0	_	3,300	_	-	_
Supply Chain Management	Furniture And Office Equipment	001002002001005_00		effective and development-oriented pu	Governance		nent re And Office Equ <mark>DPOLITAN MUNI</mark>	0 0	-	1	1	1	1
Supply Chain Management	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY Furniture And Office Equipme	nent re And Office Equ <mark>DPOLITAN MUNI</mark>	0 0	15	13	13	14	16
Supply Chain Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY Machinery And Equipment		0 0	-	43	43	48	5
Supply Chain Management	Buildings	200200100300100100	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	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY Transport Assets	Transport Assets PPOLITAN MUNI	0 0	45	106	106	118	133
Housing	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality c	Governance		UFFALO CITY METROPOLITAN MUNI	0 0	43,855	49,289	50,632	53,421	56,369
Housing	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality d	Governance		UFFALO CITY METROPOLITAN MUNI	0 0	1,559	916	907	949	992
Housing	Clean-Up Actions	PO003005001_00005	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY BI	UFFALO CITY METROPOLITAN MUNI	U U	-	-	250	250	_

R thousand											Prior year	outcomes		erm Revenue & Expe Framework	enditure
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub- Class Ward Locat	on GPS Longitude	GPS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25		lget Year +2 2026/27
Housing	Clean-Up Actions	PO003005001_00011	Work Streams	hance our environmental assets and na	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	CITY BUF	FALO CITY METROPOLITAN M	UNI 0	0	-	-	-	1,000	-
Housing	Housing Projects	PO003007015_00001	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN M		0	-	15,000	20,000	10,000	-
Housing	Housing Projects Housing Projects	PO003007015_00001 PO003007015_00001	Work Streams Work Streams	e; responsive and sustainable social pr e; responsive and sustainable social pr	Inclusion and Access Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN M FALO CITY METROPOLITAN N		0	12,293	10,000 14,337	20,000 16,734	25,000 16,602	14,000
Housing Housing	Housing Projects	PO003007015_00001	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN M		0	12,293	21,312	15,000	10,002	14,000
Housing	Housing Projects	PO003007015_00003	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN M		0	-	11,000	20,000	5,000	_
Housing	Housing Projects	PO003007015_00004	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	CITY BUF	FALO CITY METROPOLITAN M	UNI 0	0	3,750	4,118	1,100	1,100	-
Housing	Housing Projects	PO003007015_00006	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN M		0	-	-	20,000	50,000	-
Housing	Housing Projects	PO003007015_00007	Work Streams Work Streams	e; responsive and sustainable social pr	Inclusion and Access	DWN MUNICIPAL STRATEGIC OBJECTIVE ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN M FALO CITY METROPOLITAN M		0	-	1,100 24,133	-	-	-
Housing Housing	Housing Projects Housing Projects	PO003007015_00011 PO003007015_00012	Work Streams	e; responsive and sustainable social pr e; responsive and sustainable social pr	Inclusion and Access Inclusion and Access	DWN MUNICIPAL STRATEGIC OBJECTIVE		FALO CITY METROPOLITAN M		0	_	4,475	-	-	_
Housing	Housing Projects	PO003007015_00013	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		ALO CITY METROPOLITAN M		0	-	11,000	-	-	_
Housing	Housing Projects	PO003007015_00015	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	CITY BUF	FALO CITY METROPOLITAN M	UNI 0	0	-	5,947	-	-	-
Housing	Housing Projects	PO003007015_00017	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN M		0	-	-	500	500	-
Housing	Housing Projects	PO003007015_00017	Work Streams Work Streams	e; responsive and sustainable social pr	Inclusion and Access Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN N FALO CITY METROPOLITAN M		0	358	1,400	500 1,500	500 1,500	-
Housing Housing	Housing Projects Housing Projects	PO003007015_00019 PO003007015_00020	Work Streams	e; responsive and sustainable social pr e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN M		0	-	1,400	2,000	2,000	_
Housing	Housing Projects	PO003007015_00022	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN M		0	_	100	100	5,000	_
Housing	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED	CITY BUF	FALO CITY METROPOLITAN N		0	-	1,000	3,500	3,000	-
Housing	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY		Transport Assets DPOLITAN N		0	343	444	444	493	557
Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality of	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN M		0	48,495	43,626	52,785	55,708	58,794
Health Services Health Services	Operational:Municipal Running Cost Clean-Up Actions	PO002_00000 PO003005001_00007	Municipal Running Cost Work Streams	nan settlements and improved quality of nance our environmental assets and na	Governance Inclusion and Access	A WELL GOVERNED CITY A GREEN CITY		FALO CITY METROPOLITAN N FALO CITY METROPOLITAN M		0	379 _	596 _	594 1,050	621 1,350	650 2,700
Health Services	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY		FALO CITY METROPOLITAN M		0	-	_	600	1,000	500
Health Services	Clean-Up Actions	PO003005001_00030	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUF	FALO CITY METROPOLITAN M	UNI 0	0	-	-	1,000	1,000	1,000
Health Services	Clean-Up Actions	PO003005001_00031	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUF	FALO CITY METROPOLITAN M	UNI 0	0	-	-	800	800	500
Health Services	Disaster Management	PO003014002_00004	Work Streams	re; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN M		0	1	(41)	(41)	(43)	(45)
Health Services Health Services	Master Plan Furniture And Office Equipment	PO003044011_00002 001002002001005_00	Work Streams Corrective Maintenance	accountable; effective and efficient loca effective and development-oriented pu	Spatial Integration Governance	A GREEN CITY A GREEN CITY		FALO CITY METROPOLITAN N re And Office Equ <mark>DPOLITAN N</mark>		0	-	674	600 674	3,200 748	4,700 845
Health Services	Machinery And Equipment	001002002001005_00	Corrective Maintenance	enective and development-onemed pu	Governance	A GREEN CITY	Machinery And Equipment	hinery And EquiprOPOLITAN M		0	_	2	2	2	3
Health Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And EquiproPOLITAN M		0	353	2	2	2	2
Health Services	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices DPOLITAN N	UNI 0	0	-	308	308	342	386
Health Services	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets DPOLITAN N		0	184	178	178	197	223
	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality of	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN M		0	184,856	217,617	222,744	235,136	248,228
) Operational:Municipal Running Cost) Operational:Municipal Running Cost	PO002_00000 PO002_00000	Municipal Running Cost	nan settlements and improved quality of nan settlements and improved quality of	Governance Governance	A WELL GOVERNED CITY A WELL GOVERNED CITY		FALO CITY METROPOLITAN M FALO CITY METROPOLITAN M		0	0	_	-		_
	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN M		0	5,661	1,338	1,316	1,380	1,451
Community Parks (Including Nurseries) Alien And Invasive Trees	PO003015008_00001	Work Streams	hance our environmental assets and na	Spatial Integration	A GREEN CITY	BUF	FALO CITY METROPOLITAN N	UNI 0	0	-	-	800	1,000	500
Community Parks (Including Nurseries	.	PO003001001_00007	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		FALO CITY METROPOLITAN N		0	-	-	-	-	1,000
Community Parks (Including Nurseries		PO003007013_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY A GREEN CITY		FALO CITY METROPOLITAN N		0	-	-	-	-	1,000 5,000
Community Parks (Including Nurseries Community Parks (Including Nurseries		PO003005001_00003 PO003005001_00005	Work Streams Work Streams	hance our environmental assets and na hance our environmental assets and na	Inclusion and Access Inclusion and Access	A WELL GOVERNED CITY		FALO CITY METROPOLITAN N FALO CITY METROPOLITAN N		0	1,042	_	-		5,000
Community Parks (Including Nurseries	· •	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY		ALO CITY METROPOLITAN M		0	,0.2	100	100	500	1,000
Community Parks (Including Nurseries	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUF	FALO CITY METROPOLITAN N	UNI 0	0	221	600	3,400	4,600	5,600
Community Parks (Including Nurseries		PO003005001_00015	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY	l e e e e e e e e e e e e e e e e e e e	FALO CITY METROPOLITAN N		0	-	-	800	800	1,500
Community Parks (Including Nurseries		PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED	1	FALO CITY METROPOLITAN M		0	- 4 247	4 000	- 4.000	-	3,500
Community Parks (Including Nurseries Community Parks (Including Nurseries	·	200200100200101300 001002002001009_00	Corrective Maintenance Corrective Maintenance	effective and development-oriented pu	Inclusion and Access Governance	A GREEN CITY AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities Machinery And Equipment	Parks DPOLITAN N hinery And Equipr DPOLITAN N		0	1,317 103	1,098	1,098 93	1,219	1,377 116
Community Parks (Including Nurseries		001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipropolitan M		0	1,928	730	730	810	915
Community Parks (Including Nurseries		001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And EquiprOPOLITAN M		0	-	17	17	19	21
Community Parks (Including Nurseries		001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And EquiprOPOLITAN M		0	1,310	1,108	1,108	1,230	1,390
Community Parks (Including Nurseries		001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And EquiprOPOLITAN M		0	1,108	1,028	1,028	1,141	1,290
Community Parks (Including Nurseries Community Parks (Including Nurseries		001002002001009_00 200200100300100100	Corrective Maintenance Corrective Maintenance	effective and development-oriented pu	Governance Governance	A GREEN CITY A GREEN CITY	Machinery And Equipment Operational Buildings	hinery And Equipropolitan N Municipal Offices OPOLITAN N		0	346 47	264 43	264 43	293 47	331 54
Community Parks (Including Nurseries		001002001002010_00	Preventative Maintenance	onocare and development onemed pe	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets DPOLITAN M		0	1,393	1,272	1,272	1,412	1,596
Cemeteries, Funeral Parlours And Cre	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN M		0	71,689	96,054	63,269	66,711	70,376
	m Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN M		0	309	14,418	12,665	13,289	14,006
	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN M		0	370	248	248	260	272
	ml Operational:Municipal Running Cost ml Operational:Municipal Running Cost	PO002_00000 PO002_00000		nan settlements and improved quality c nan settlements and improved quality c	Governance Governance	A WELL GOVERNED CITY A WELL GOVERNED CITY		FALO CITY METROPOLITAN M FALO CITY METROPOLITAN M		0	276 12,144	248 1,725	248 1,617	260 1,737	272 1,932
Cemeteries, Funeral Parlours And Cre		PO002_00000 PO003014002_00004	Work Streams	re; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN M		0	2,264	-	-	-	-
Cemeteries, Funeral Parlours And Cre		200200100200101100	Corrective Maintenance	re; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	Community Facilities	meteries/Cremato POLITAN M		0	3,328	1,027	1,027	1,140	1,288
Cemeteries, Funeral Parlours And Cre	*	200200100200101300	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	A GREEN CITY	Community Facilities	Parks POLITAN M		0	488	342	342	380	429
Cemeteries, Funeral Parlours And Cre		001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And EquiprOPOLITAN N		0	12	15	15	16	18
Cemeteries, Funeral Parlours And Cre Cemeteries, Funeral Parlours And Cre		001002002001009_00 001002002001009_00	Corrective Maintenance Corrective Maintenance		Governance Governance	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	hinery And EquiprOPOLITAN N hinery And EquiprOPOLITAN N		0	262 83	2	2	3	112
Cemeteries, Funeral Parlours And Cre		001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And EquiprOPOLITAN N		0	228	21	21	24	27
Cemeteries, Funeral Parlours And Cre		001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Roads Infrastructure	Roads DPOLITAN M		0	-	5	5	6	7
Cemeteries, Funeral Parlours And Cre	The state of the s	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure	Reticulation DPOLITAN M		0	24	4	4	4	5
Cemeteries, Funeral Parlours And Cre		001002001002010_00			Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets DPOLITAN N		0	687	720	720	799	903
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000 PO002_00000		nan settlements and improved quality of	Governance	A WELL GOVERNED CITY A WELL GOVERNED CITY		FALO CITY METROPOLITAN M FALO CITY METROPOLITAN M		0	134,434	120,132 144	147,231 125	155,365 131	164,017 137
Recreational Facilities	Operational:Municipal Running Cost	F0002_00000	municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY	BUF	ALO OILI METROPOLITAN M	U	U	20	144	125	131	137

R thousand											Prior year o	outcomes		Term Revenue & Expe Framework	enditure
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub- Class Ward Locatio	n GPS Longitude GP	PS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25		udget Year +2 2026/27
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFF	ALO CITY METROPOLITAN MU	NI 0	0	102,667	30,439	28,479	30,621	34,130
Recreational Facilities	Assistance And Support	PO003001001_00007	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CIT	The second secon	ALO CITY METROPOLITAN MU		0	-	470	-	-	-
Recreational Facilities	Clean-Up Actions	PO003005001_00005	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY	The second secon	ALO CITY METROPOLITAN MU	NI 0	0	2,957	-	-	-	-
Recreational Facilities	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CIT	Y BUFF	ALO CITY METROPOLITAN MU	NI 0	0	1,924	1,500	-	- 1	-
Recreational Facilities	Buildings	200200100200100100	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CIT	Y Community Facilities	Halls DPOLITAN MU	NI 0	0	215	-	-	- 1	-
Recreational Facilities	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CIT	Y Furniture And Office Equipment	re And Office Equ <mark>DPOLITAN MU</mark>	NI 0	0	104	89	89	98	111
Recreational Facilities	Other Heritage	1002002001006005_(Corrective Maintenance	th Africa and contribute to a better Afric	Governance	AN INNOVATIVE AND PRODUCTIVE CIT	-	Other Heritage DPOLITAN MU		0	8	8	8	9	10
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT	1	hinery And EquiprDPOLITAN MU		0	48	42	42	46	52
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiprDPOLITAN MU		0	13	11	11	12	14
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiprOPOLITAN MU		0	34	29	29	32	36 13
Recreational Facilities Recreational Facilities	Machinery And Equipment	D01002002001009_00 D01002002001009_00	Corrective Maintenance		Governance Governance	AN INNOVATIVE AND PRODUCTIVE CIT AN INNOVATIVE AND PRODUCTIVE CIT	1	hinery And EquiprDPOLITAN MU hinery And EquiprDPOLITAN MU		0	28	10	11	12	23
Recreational Facilities	Machinery And Equipment Machinery And Equipment	001002002001009_00	Corrective Maintenance Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiproPOLITAN MU		0	585	253	253	281	317
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiproPOLITAN MU		0	375	236	236	262	296
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiprOPOLITAN MU		0	17	15	15	17	19
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiprOPOLITAN MU		0	50	24	24	27	30
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiprOPOLITAN MU		0	250	83	83	92	104
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiprOPOLITAN MU		0	_	12	12	13	15
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT	1	hinery And EquiprOPOLITAN MU		0	116	36	36	40	45
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiprOPOLITAN MU		0	1,361	1,190	1,190	1,321	1,492
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT	Y Machinery And Equipment	hinery And EquiprOPOLITAN MU	NI 0	0	57	14	14	15	17
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT	Y Machinery And Equipment	hinery And EquiprOPOLITAN MU	NI 0	0	94	43	43	48	54
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr POLITAN MU	NI 0	0	64	54	54	60	67
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And EquiprDPOLITAN MU	NI 0	0	29	5	5	6	7
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And EquiprOPOLITAN MU	NI 0	0	55	52	52	57	65
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And EquiprOPOLITAN MU	NI 0	0	67	58	58	64	73
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And EquiprDPOLITAN MU		0	1,096	798	798	886	1,001
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And EquiprDPOLITAN MU		0	11	12	12	14	15
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiprDPOLITAN MU		0	-	2	2	2	3
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development of outsides.	Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiprDPOLITAN MU		0	-	2	2	2	2
Recreational Facilities	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CIT		Municipal Offices DPOLITAN MU		0	556	455	455	505	571 21
Recreational Facilities	Buildings Bino Work	200200100300100100 001002001008002002	Corrective Maintenance Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY AN INNOVATIVE AND PRODUCTIVE CIT	Operational Buildings	Municipal Offices DPOLITAN MU		0	11	1/	17	19	21
Recreational Facilities Recreational Facilities	Pipe Work Buildings	2002001002002002	Corrective Maintenance	petitive and responsive economic infrastong and healthy life for all South Africa	Inclusion and Access Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CIT		Reticulation DPOLITAN MU Outdoor Facilities DPOLITAN MU		0	67	32	22	36	40
Recreational Facilities	Buildings	200200100200200200	Corrective Maintenance	long and healthy life for all South Africa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CIT	'			0	2,012	1,398	1,398	1,552	1,753
Recreational Facilities	Transport Assets	00100200100200200	Preventative Maintenance	ong and healthy life for all South Africa	Governance	AN INNOVATIVE AND PRODUCTIVE CIT	1 '	Transport Assets DPOLITAN MU		0	739	516	516	573	647
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY	· ·	FALO CITY METROPOLITAN MU		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 of	Governance	A WELL GOVERNED CITY		ALO CITY METROPOLITAN MU		0	2,771	1,160	1,145	1,198	1,253
Fire Fighting And Protection	Public Protection And Safety	PO003038_00004	Work Streams	I people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CIT	The state of the s	ALO CITY METROPOLITAN MU		0		-	1,000	2,000	1,000
Fire Fighting And Protection	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CIT	The second secon	I I		0	3	6	6	7	8
Fire Fighting And Protection	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CIT				0	81	86	86	95	107
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT	Y Machinery And Equipment	hinery And EquiprOPOLITAN MU	NI 0	0	-	5	5	5	6
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT	Y Machinery And Equipment	hinery And EquiprOPOLITAN MU	NI 0	0	32	41	41	46	52
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT	Y Machinery And Equipment	hinery And EquiprOPOLITAN MU	NI 0	0	108	202	202	224	253
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT	Y Machinery And Equipment	hinery And EquiprOPOLITAN MU	NI 0	0	12	51	51	57	64
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT	Y Machinery And Equipment	hinery And EquiprOPOLITAN MU	NI 0	0	-	55	55	61	69
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT	Y Machinery And Equipment	hinery And Equipr PPOLITAN MU	NI 0	0	5	17	17	19	21
Fire Fighting And Protection	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CIT	, ,	Municipal Offices POLITAN MU		0	8	99	99	110	124
Fire Fighting And Protection	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices DPOLITAN MU		0	207	246	246	273	308
Fire Fighting And Protection	Transport Assets	001002002001010_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT	· ·	Transport Assets DPOLITAN MU		0	2,031	552	552	613	692
Fire Fighting And Protection	Transport Assets	001002001002010_00	Preventative Maintenance	non cottlements and income	Governance	AN INNOVATIVE AND PRODUCTIVE CIT	· ·	Transport Assets PPOLITAN MU		0	450	773	773	858	969
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality of	Governance	A WELL GOVERNED CITY		ALO CITY METROPOLITAN MU ALO CITY METROPOLITAN MUI		0	30,532	30,503	35,244	37,184	39,249
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality of	Governance	A WELL GOVERNED CITY		ALO CITY METROPOLITAN MUI ALO CITY METROPOLITAN MU		0	220 98	134	132 63	138	145 68
Community Halls And Facilities Community Halls And Facilities	Operational:Municipal Running Cost Operational:Municipal Running Cost	PO002_00000 PO002_00000		nan settlements and improved quality of nan settlements and improved quality of	Governance Governance	A WELL GOVERNED CITY A WELL GOVERNED CITY		ALO CITY METROPOLITAN MU		0	508	345	336	355	381
Community Halls And Facilities	Buildings	200200100200100100	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CIT		Halls DPOLITAN MU		0	3,277	1,446	1,446	1,605	1,814
Community Halls And Facilities	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CIT				0	86	73	73	81	91
Community Halls And Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance	and and another pu	Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiprOPOLITAN MU		0	3,223	96	96	106	120
Community Halls And Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT	1	hinery And EquiprOPOLITAN MU		0	304	257	257	285	322
Community Halls And Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiprOPOLITAN MU		0	66	57	57	64	72
Community Halls And Facilities	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT		Transport Assets DPOLITAN MU		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	BUFF	ALO CITY METROPOLITAN MU	NI 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	BUFF	ALO CITY METROPOLITAN MU	NI 0	0	2	8	7	8	8
Disaster Management	Public Protection And Safety	PO003038_00002	Work Streams	I people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CIT	Y BUFF	ALO CITY METROPOLITAN MU	NI 0	0	-	1,000	1,000	200	-
Disaster Management	Public Protection And Safety	PO003038_00003	Work Streams	I people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CIT	The second secon	ALO CITY METROPOLITAN MU		0	-	-	-	200	-
Disaster Management	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CIT				0	-	1	1	1	1
Disaster Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiprOPOLITAN MU		0	-	1	1	1	1
Disaster Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiprOPOLITAN MU		0	-	1,036	1,036	1,150	1,300
Disaster Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CIT		hinery And EquiprDPOLITAN MU		0	-	17	17	18	21
Disaster Management	Transport Assets	001002001002010_00		non cottlements and invested as I'll	Governance	AN INNOVATIVE AND PRODUCTIVE CIT	· ·	Transport Assets PPOLITAN MU		0	19	39	39	44	49
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality of	Governance	A WELL GOVERNED CITY		ALO CITY METROPOLITAN MUI		0	38,614 501	39,946 425	47,148 379	49,784 396	52,567 415
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFF	ALO CITY METROPOLITAN MUI	U	U	501	425	3/9	390	415

R thousand										Prior year	outcomes		erm Revenue & Expo Framework	enditure
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub- Class Ward Loc	ation GPS Longitude GPS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 Bud 2025/26	dget Year +2 2026/27
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY	BUFI	FALO CITY METROPOLITAN	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 of	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN		104	422	397	425	472
Libraries And Archives	Buildings	20020010020010100	Corrective Maintenance	Quality basic education	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	1	Libraries DPOLITAN		542	390	390	433	489
Libraries And Archives	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY AN INNOVATIVE AND PRODUCTIVE CITY				1,346 15	143	143	159	180
Libraries And Archives Libraries And Archives	Furniture And Office Equipment Machinery And Equipment	001002001001005_00 001002002001009_00	Preventative Maintenance Corrective Maintenance	effective and development-oriented pu	Governance Governance	AN INNOVATIVE AND PRODUCTIVE CITY		hinery And EquiprOPOLITAN		10	15	15	10	19
Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY		hinery And EquiprOPOLITAN		60	50	50	56	63
Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	, , , ,	hinery And EquiprOPOLITAN		37	31	31	35	39
Libraries And Archives	Machinery And Equipment	001002002001009_0	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY		hinery And EquiprOPOLITAN		17	16	16	17	20
Libraries And Archives	Machinery And Equipment	001002002001009_0	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Y Machinery And Equipment	hinery And EquiprOPOLITAN	MUNI 0 0	273	26	26	29	32
Libraries And Archives	Transport Assets	001002001002010_0	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Y Transport Assets	Transport Assets DPOLITAN	MUNI 0 0	9	32	32	36	41
Corporate Wide Strategic Planning (Idp		PO002_00000		nan settlements and improved quality of	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN		24,062	21,013	22,230	23,371	24,572
Corporate Wide Strategic Planning (Idp		PO002_00000		nan settlements and improved quality of	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN		139	3	3	3	3
Corporate Wide Strategic Planning (Idp		001002001001005_0		effective and development-oriented pu	_	A WELL GOVERNED CITY		re And Office EquiPOLITAN		-	5	5	6	7
Roads	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality of	Governance	A WELL GOVERNED CITY A WELL GOVERNED CITY		FALO CITY METROPOLITAN FALO CITY METROPOLITAN		104,154 793,373	101,905	123,249	129,328	136,013 280,048
Roads Roads	Operational:Municipal Running Cost Vehicle Management System	PO002_00000 PO003003001_0000	Municipal Running Cost Work Streams	nan settlements and improved quality of nan settlements and improved quality of	Governance Governance	ATIALLY INTEGRATED /TRANSFORMED	T. Control of the Con	FALO CITY METROPOLITAN		769	249,438 1,100	232,571	250,441	200,040
Roads	Vehicle Management System	PO003003001_0000	Work Streams	nan settlements and improved quality of	Governance	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN		5,146	2,879	4,700	5,196	5,000
Roads	Machinery And Equipment	001002002001009_0	Corrective Maintenance	The same and amproved quality of	Governance	A CONNECTED CITY	1	hinery And EquiprOPOLITAN		198	502	502	557	630
Roads	Machinery And Equipment	001002002001009_0	Corrective Maintenance		Governance	A CONNECTED CITY		hinery And EquiprOPOLITAN		111	151	6,486	7,199	8,135
Roads	Machinery And Equipment	001002002001009_0	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And EquiprOPOLITAN		-	5	5	6	6
Roads	Machinery And Equipment	001002002001009_0	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And EquiprOPOLITAN	MUNI 0 0	-	125	125	139	157
Roads	Machinery And Equipment	001002002001009_0	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And EquiprOPOLITAN	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 DPOLITAN		759	897		995	1,125
Roads	Pedestrian Bridges	001002001002002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures DPOLITAN		4,148	5,409	5,409	6,004	6,785
Roads	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infras		A CONNECTED CITY	Roads Infrastructure	Roads DPOLITAN		-	289	289	320	362
Roads	Pavements	001002001002001002	Corrective Maintenance	T T	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads POLITAN		-	44,859	44,859	49,793	56,266
Roads	Pavements	001002001002001002	Corrective Maintenance			A CONNECTED CITY	Roads Infrastructure Roads Infrastructure	Roads DPOLITAN Roads DPOLITAN		-	26,915 17,944	26,915 17,944	29,876 19,917	33,760 22,507
Roads Roads	Pavements Pavements	001002001002001002	Corrective Maintenance Corrective Maintenance	petitive and responsive economic infras petitive and responsive economic infras	Inclusion and Access Inclusion and Access	A CONNECTED CITY A CONNECTED CITY	Roads Infrastructure	Roads DPOLITAN Roads DPOLITAN		102,854	21,565	21,565	23,937	27,049
Roads	Pipe Work	001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Storm Water Infrastructure	Prainage Collection PPOLITAN		13,223	11,480	11,480	12,742	14,399
Roads	Pipe Work	001002001003001006	Corrective Maintenance	,		A CONNECTED CITY	Storm Water Infrastructure	Prainage Collection PPOLITAN		10	202	202	224	253
Roads	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY		Transport Assets DPOLITAN		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	BUFI	FALO 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	BUFI	FALO 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	BUF	FALO 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		FALO CITY METROPOLITAN		-	-	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	T. Control of the Con	FALO CITY METROPOLITAN		-	-	-	10,000	-
Economic Development/Planning	Plan Development	O003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN		2,218 1,394	-	1,500	1,500	1,500
Economic Development/Planning Economic Development/Planning	Spatial Planning Spatial Planning	PO003042_00003 PO003042_00003	Work Streams Work Streams	effective and development-oriented pu effective and development-oriented pu	Spatial Integration Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN FALO CITY METROPOLITAN		899	_	_		_
Economic Development/Planning	Furniture And Office Equipment	_		effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	1		-	2	2	2	3
Economic Development/Planning	Furniture And Office Equipment	001002001001005_00		effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	1 1		_	14	14	16	18
Economic Development/Planning	Furniture And Office Equipment	001002001001005_0		effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment			_	20	20	22	25
Economic Development/Planning	Machinery And Equipment	001002002001009_0	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And EquiprOPOLITAN	MUNI 0 0	911	668	668	741	838
Economic Development/Planning	Machinery And Equipment	001002002001009_0	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And EquiprOPOLITAN	MUNI 0 0	2,817	2,823	2,823	3,133	3,541
Economic Development/Planning	Transport Assets	001002002001010_0	Corrective Maintenance		Governance	A CONNECTED CITY	Transport Assets	Transport Assets DPOLITAN	MUNI 0 0	-	127	127	141	160
Economic Development/Planning	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	1	Transport Assets DPOLITAN		345	898	898	997	1,126
Police Forces, Traffic And Street Parkin	1	PO002_00000		nan settlements and improved quality of	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN		309,860	342,334	387,800	409,068	431,534
Police Forces, Traffic And Street Parkin		PO002_00000		nan settlements and improved quality of	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN		137	249	229	239	250
Police Forces, Traffic And Street Parkin	1	PO002_00000		nan settlements and improved quality of	Governance	A WELL COVERNED CITY		FALO CITY METROPOLITAN			210	210	220	230 2,637
Police Forces, Traffic And Street Parkin		PO002_00000	Municipal Running Cost			A WELL GOVERNED CITY A WELL GOVERNED CITY		FALO CITY METROPOLITAN FALO CITY METROPOLITAN		6,606 131	2,426	2,410	2,521	2,037
Police Forces, Traffic And Street Parkir Police Forces, Traffic And Street Parkir		PO003014002_00004 PO003016001_0000	Work Streams Work Streams	e; responsive and sustainable social pr effective and development-oriented pu	Governance Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	I .	FALO CITY METROPOLITAN		649	320	_	_	_
Police Forces, Traffic And Street Parkin		PO003038_00002	Work Streams	Il people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		FALO CITY METROPOLITAN		-	-	1,000		_
Police Forces, Traffic And Street Parkir	1	PO003038_00003	Work Streams	I people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		FALO CITY METROPOLITAN		240	_	-	_	_
Police Forces, Traffic And Street Parkin		PO003039_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		FALO CITY METROPOLITAN		_	_	2,000	-	1,000
Police Forces, Traffic And Street Parkin	ng Furniture And Office Equipment	001002002001005_0	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Y Furniture And Office Equipment	t re And Office Equ POLITAN	MUNI 0 0	-	20	20	22	25
Police Forces, Traffic And Street Parkin	ng Furniture And Office Equipment	001002002001005_0	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Y Furniture And Office Equipment	t re And Office Equ OPOLITAN	MUNI 0 0	-	59	59	66	74
Police Forces, Traffic And Street Parkin		001002002001005_0	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	1	1 1		0	5	5	6	6
Police Forces, Traffic And Street Parkin	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	001002002001009_0	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	1	hinery And EquiproPOLITAN		-	4	4	4	5
Police Forces, Traffic And Street Parkin	1	001002002001009_0	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY		hinery And EquiprOPOLITAN		-	18	18	20	22
Police Forces, Traffic And Street Parkin		001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY		hinery And EquiprOPOLITAN		270	359	359	399	451 103
Police Forces, Traffic And Street Parkir Police Forces, Traffic And Street Parkir	1 ' ''	001002002001009_00 001002002001009_00	Corrective Maintenance Corrective Maintenance		Governance Governance	AN INNOVATIVE AND PRODUCTIVE CITY AN INNOVATIVE AND PRODUCTIVE CITY		hinery And Equipr DPOLITAN hinery And Equipr DPOLITAN		- 74	1,112	82 1,112	1,235	103
Police Forces, Traffic And Street Parkir		001002002001009_00	Corrective Maintenance		Governance Governance	AN INNOVATIVE AND PRODUCTIVE CITY		hinery And EquipropolitiAN		683	1,112	1,112	1,322	1,494
Police Forces, Traffic And Street Parkin	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	1	Municipal Offices PPOLITAN		35	218	218	242	273
Police Forces, Traffic And Street Parkin		20020010030010010	Corrective Maintenance	effective and development-oriented pu		AN INNOVATIVE AND PRODUCTIVE CITY		Municipal Offices PPOLITAN		-	30	30	34	38
Police Forces, Traffic And Street Parkin	1 -	20020010030010010	Corrective Maintenance	effective and development-oriented pu		AN INNOVATIVE AND PRODUCTIVE CITY	1 '	Municipal Offices PPOLITAN		-	54	54	59	67
Police Forces, Traffic And Street Parkin	ng Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Y Operational Buildings	Pay/Enquiry Point OPOLITAN	MUNI 0 0	5	59	59	66	74
Police Forces, Traffic And Street Parkin	1	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	· ·	Transport Assets DPOLITAN		2,024	2,938	2,938	3,262	3,686
Town Planning, Building Regulations Ar	nd Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of	Governance	A WELL GOVERNED CITY	BUFF	FALO CITY METROPOLITAN	MUNI 0 0	87,163	69,080	71,387	75,448	79,928

R thousand										Prior year	outcomes		erm Revenue & Exp Framework	penditure
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub- Class Ward Location	on GPS Longitude GPS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 Bi 2025/26	Sudget Year +2 2026/27
Town Planning, Building Regulations A	nd Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality	Governance	A WELL GOVERNED CITY	BUFF	FALO CITY METROPOLITAN MU	UNI 0 0	439	9,315	8,708	9,366	10,448
Town Planning, Building Regulations A		PO003042_00003	Work Streams	effective and development-oriented po		ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		214	2,000	2,000	2,390	2,500
Town Planning, Building Regulations Al Town Planning, Building Regulations Al		PO003042_00008 001002002001005_00	Work Streams Corrective Maintenance	effective and development-oriented po-		ATIALLY INTEGRATED /TRANSFORMED ATIALLY INTEGRATED /TRANSFORMED	t and the second	FALO CITY METROPOLITAN MU		309	1,571	934	976	-
Town Planning, Building Regulations Al		001002002001005_00	Preventative Maintenance			ATIALLY INTEGRATED /TRANSFORMED		1 1		_	10	10	11	13
Town Planning, Building Regulations A		001002001001005_00	Preventative Maintenance		_	ATIALLY INTEGRATED /TRANSFORMED		1 1		-	35	35	39	44
Town Planning, Building Regulations A	nd Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And EquiprOPOLITAN MI	UNI 0 0	-	134	134	149	169
Town Planning, Building Regulations Al		001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED		hinery And Equipr POLITAN MI		-	31	31	35	39
Town Planning, Building Regulations Al		20020010030010010	Corrective Maintenance	effective and development-oriented po		AN INNOVATIVE AND PRODUCTIVE CITY	, ,	Municipal Offices DPOLITAN MU		154	797	797 140	885	1,000
Town Planning, Building Regulations Al Electricity	Operational:Municipal Running Cost	PO002_00000	Preventative Maintenance Municipal Running Cost	nan settlements and improved quality	Governance Governance	AN INNOVATIVE AND PRODUCTIVE CITY A WELL GOVERNED CITY		Transport Assets PPOLITAN MU FALO CITY METROPOLITAN MU		2,218,111	140 3,246,697	3,613,809	155 4,066,646	175 4,585,749
Electricity	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality of	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		2,210,111	3,240,037	3,013,009	4,000,040	4,303,749
Electricity	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		26	35	35	36	38
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality	Governance	A WELL GOVERNED CITY	BUFF	FALO CITY METROPOLITAN MU	UNI 0 0	345,884	117,238	109,362	117,733	131,573
Electricity	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social p	r Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		2	-	-	-	-
Electricity	Master Plan	PO003044011_00001	Work Streams	accountable; effective and efficient loca	, , ,	A CONNECTED CITY	I	FALO CITY METROPOLITAN MU		-	6,138	-	-	-
Electricity	Project	PO003016001_00001	Work Streams	effective and development-oriented po	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY ATIALLY INTEGRATED /TRANSFORMED		FALO CITY METROPOLITAN MU		1,975	-	2 200	- F 000	- - 000
Electricity	Spatial Planning Hv Overhead Lines	PO003042_00008 001002001001004002	Work Streams Corrective Maintenance	effective and development-oriented po- petitive and responsive economic infra		A CONNECTED CITY	Electrical Infrastructure	FALO CITY METROPOLITAN MU ansmission ConduPPOLITAN MU		8,439	8,842	3,300 7,142	5,000 7,928	5,000 8,959
Electricity Electricity	Public Lighting	001002001001004002	Corrective Maintenance	· ·		A CONNECTED CITY	Electrical Infrastructure	Lv Networks DPOLITAN MI		20,008	24,489	20,889	23,186	26,201
Electricity	Mv Network Equipment	001002001001007002	Corrective Maintenance	'		A CONNECTED CITY	Electrical Infrastructure	Mv Networks DPOLITAN MI		970	1,071	1,071	1,189	1,344
Electricity	Mv Network Equipment	001002001001007002	Corrective Maintenance			A CONNECTED CITY	Electrical Infrastructure	Mv Networks DPOLITAN MU		-	196	196	217	246
Electricity	Mv Substation Equipment	001002001001005002	Corrective Maintenance	petitive and responsive economic infra	s Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Substations DPOLITAN MI	UNI 0 0	12,512	15,824	15,824	17,565	19,848
Electricity	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented po	L Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equ DPOLITAN M I	UNI 0 0	-	13	13	14	16
Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr DPOLITAN MU		160	168	168	187	211
Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr DPOLITAN MU		418	750	750	832	941
Electricity	Machinery And Equipment	001002002001009_00 001002002001009_00	Corrective Maintenance Corrective Maintenance		Governance	A CONNECTED CITY A CONNECTED CITY		hinery And EquiprOPOLITAN MU hinery And EquiprOPOLITAN MU		425 5,292	449 4,050	449 4,050	498 4,495	563 5,079
Electricity Electricity	Machinery And Equipment Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance Governance	A CONNECTED CITY	Machinery And Equipment Machinery And Equipment	hinery And Equipropolitan MU		2,428	2,803	2,803	3,112	3,516
Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And EquiprOPOLITAN MU		6,761	11,218	11,218	12,451	14,070
Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And EquiprOPOLITAN MU		-	46	46	51	58
Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And EquiprOPOLITAN MU	UNI 0 0	-	49	49	54	61
Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And EquiprOPOLITAN MU	UNI 0 0	1,826	1,915	1,915	2,125	2,402
Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr POLITAN MI		73,996	81,888	87,888	97,556	110,238
Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr DPOLITAN MU		5	126	7,553	8,384	9,474
Electricity	Transport Assets Operational:Municipal Running Cost	001002001002010_00 PO002_00000	Preventative Maintenance	nan settlements and improved quality	Governance Governance	AN INNOVATIVE AND PRODUCTIVE CITY A WELL GOVERNED CITY	· ·	Transport Assets PPOLITAN MU FALO CITY METROPOLITAN MU		1,325 274,745	1,478 268,806	1,478 332,633	1,641 342,686	1,854 352,859
Sewerage Sewerage	Operational:Municipal Running Cost Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality of	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		2,569	2,989	2,697	2,821	2,951
Sewerage	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		2,383	2,138	1,917	2,005	2,098
Sewerage	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality		A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		1,924	1,901	1,740	1,820	1,904
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality	Governance	A WELL GOVERNED CITY	BUFF	FALO CITY METROPOLITAN MU	UNI 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 local	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	CITY BUFF	FALO CITY METROPOLITAN MU	UNI 0 0	29,991	-	-	-	-
Sewerage	Spatial Planning	PO003042_00010	Work Streams	effective and development-oriented po		ATIALLY INTEGRATED /TRANSFORMED	I .	FALO CITY METROPOLITAN MU		-	30,000	30,800	33,040	40,000
Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	, , , ,	hinery And EquiproPOLITAN MU		1,496	1,543	1,543	1,712	1,935
Sewerage	Machinery And Equipment Machinery And Equipment	001002002001009_00 001002002001009_00	Corrective Maintenance Corrective Maintenance		Governance Governance	ATIALLY INTEGRATED /TRANSFORMED ATIALLY INTEGRATED /TRANSFORMED		hinery And Equipr POLITAN MU hinery And Equipr POLITAN MU		2,858 59	2,910	2,910	3,230	3,650
Sewerage Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED		hinery And EquiproPOLITAN MU		69	89	89	99	112
Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED		hinery And EquiprOPOLITAN MU		13	31	31	34	38
Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED		hinery And EquiprOPOLITAN MU		152	167	167	185	209
Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	, , , ,	hinery And EquiprOPOLITAN MU		2,580	2,742	2,742	3,044	3,440
Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	'		ATIALLY INTEGRATED /TRANSFORMED		Reticulation POLITAN MU		134	1,142	1,142	1,268	1,432
Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	·		ATIALLY INTEGRATED /TRANSFORMED		Reticulation DPOLITAN MU		-	1,000	1,000	1,110	1,254
Sewerage	Pipe Work	001002001008002002	Corrective Maintenance Corrective Maintenance	· ·		ATIALLY INTEGRATED /TRANSFORMED ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation DPOLITAN MU Reticulation DPOLITAN MU		67 811	1,075 865	1,075 865	1,193 960	1,348 1,085
Sewerage Sewerage	Pipe Work Pipe Work	D01002001008002002 D01002001008002002	Corrective Maintenance			ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure Sanitation Infrastructure	Reticulation DPOLITAN MU Reticulation DPOLITAN MU		1,491	3,025	3,025	3,358	3,795
Sewerage	Pipe Work	001002001008002002		petitive and responsive economic infra		ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation DPOLITAN MI		3,074	4,676	4,676	5,190	5,865
Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	·		ATIALLY INTEGRATED /TRANSFORMED		Reticulation POLITAN MU		2,617	3,971	3,971	4,408	4,981
Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infra	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation DPOLITAN MU	JNI 0 0	6,570	1,349	1,349	1,497	1,692
Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	·	s Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED		Reticulation POLITAN MU		1,153	2,953	2,953	3,278	3,704
Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	·		ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation DPOLITAN MI		3,709	4,100	4,100	4,551	5,143
Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	· ·		ATIALLY INTEGRATED /TRANSFORMED		Reticulation DPOLITAN MU		213	419	419	466	526
Sewerage	Pipe Work	001002001008002002	Corrective Maintenance			ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation DPOLITAN MU		4,406 3,566	6,284	6,284 4,150	6,975 4,606	7,882 5,205
Sewerage Sewerage	Pipe Work Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infra petitive and responsive economic infra		ATIALLY INTEGRATED /TRANSFORMED ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure Sanitation Infrastructure	Reticulation DPOLITAN MU Reticulation DPOLITAN MU		2,043	4,150 4,195	4,150 4,195	4,656	5,205
Sewerage	Pipe Work	001002001008002002		petitive and responsive economic infra		ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation DPOLITAN MU		3,985	4,193	4,871	5,407	6,110
Sewerage	Transport Assets	001002001002010_00	Preventative Maintenance	· ·	Governance	AN INNOVATIVE AND PRODUCTIVE CITY		Transport Assets DPOLITAN MI		1,417	1,736	4,280	4,751	5,368
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality		A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		380,278	413,847	397,286	411,381	425,521
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality of	Governance	A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		52,339	46,568	58,008	61,253	64,679
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality		A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		-	50	44	46	48
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality		A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		34,762	30,951	55,196	58,285	61,547
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000		nan settlements and improved quality		A WELL GOVERNED CITY		FALO CITY METROPOLITAN MU		23,658	8,126 100	7,898	8,267	8,661
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00003	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFF	FALO CITY METROPOLITAN MU	0 0	_	100	-	-	_

R thousand											Prior year	outcomes	2024/25 Medium Te	erm Revenue & Ex	xpenditure
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub- Class	Ward Location GPS Longitude	GPS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 Bi 2025/26	Budget Year +2 2026/27
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00005	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY	BUF	FALO CITY MET	ROPOLITAN MUNI	0	-	-	2,000	3,000	4,500
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			ROPOLITAN MUNIC	0	1,710	1,714	2,300	3,300	2,500
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Clean-Up Actions Clean-Up Actions	PO003005001_00007 PO003005001_00007	Work Streams Work Streams	hance our environmental assets and na hance our environmental assets and na	Inclusion and Access Inclusion and Access	A GREEN CITY A GREEN CITY			ROPOLITAN MUNI ROPOLITAN MUNI		698 3,617	1,714 1,714	1,000 1,000	2,500 2,500	2,000 2,000
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			ROPOLITAN MUNI	0 0	822	258	2,700	3,800	6,000
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00013	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			ROPOLITAN MUNI	0	-	-	1,000	2,000	2,000
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00014	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			ROPOLITAN MUNI	0	-	-	500	500	1,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Clean-Up Actions Clean-Up Actions	PO003005001_00016 PO003005001_00017	Work Streams Work Streams	hance our environmental assets and na hance our environmental assets and na	Inclusion and Access Inclusion and Access	A GREEN CITY A GREEN CITY			ROPOLITAN MUNI ROPOLITAN MUNI		-	13,481 220	10,000		
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00017	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			ROPOLITAN MUNI	0 0	_	593	1,000	I 1	
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00019	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUF	FALO CITY MET	ROPOLITAN MUNI	0	-	731	1,100	-	-
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00020	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			ROPOLITAN MUNI	0	-	5,882	7,000	-	-
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Clean-Up Actions Clean-Up Actions	PO003005001_00021 PO003005001_00022	Work Streams Work Streams	hance our environmental assets and na hance our environmental assets and na	Inclusion and Access Inclusion and Access	A GREEN CITY A GREEN CITY			ROPOLITAN MUNI ROPOLITAN MUNI		-	23	1,100 200		
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00024	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			ROPOLITAN MUNI	0	-	1,226	900	- 1	_
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00025	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			ROPOLITAN MUNI	0	-	924	800	-	-
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00026	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			ROPOLITAN MUNI	0	-	170	200	-	-
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00027	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY A GREEN CITY			ROPOLITAN MUNI ROPOLITAN MUNI	0 0	-	266 600	1,000	-	-
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Clean-Up Actions Project	PO003005001_00029 PO003016001_00001	Work Streams Work Streams	hance our environmental assets and na effective and development-oriented pu	Inclusion and Access Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	I control of the cont		ROPOLITAN MUNI	0	29,055	2,576	100	_	
Solid Waste Disposal (Landfill Sites)	Furniture And Office Equipment	001002002001005_00		effective and development-oriented pu	Governance	A GREEN CITY	Furniture And Office Equipment	1	The second secon	0	4	4	4	5	5
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment		OF DPOLITAN MUNI	0	123	184	184	204	231
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00 001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	1	OF DPOLITAN MUNI	0	- 176	1 207	207	1 229	1 259
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Machinery And Equipment Machinery And Equipment	001002002001009_00	Corrective Maintenance Corrective Maintenance		Governance Governance	A GREEN CITY	Machinery And Equipment		OPPOLITAN MUNI	0 0	509	563	563	624	706
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	1	DrDPOLITAN MUNI	0	290	313	313	348	393
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	0	460	546	546	606	684
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment		OrDPOLITAN MUNI	0	60	37	37	41	46
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Machinery And Equipment Machinery And Equipment	D01002002001009_00 D01002002001009_00	Corrective Maintenance Corrective Maintenance		Governance Governance	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment		Or DPOLITAN MUNI	0 0	/8 9	82 10	82 10	91	103
Solid Waste Disposal (Landfill Sites)	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure		DPOLITAN MUNI	0	53	55	55	61	69
Solid Waste Disposal (Landfill Sites)	Buildings	001001002004001002	Preventative Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Landfill Sites	DPOLITAN MUNI	0	1,188	1,236	1,236	1,372	1,550
Solid Waste Disposal (Landfill Sites)	Buildings	001001002004001002		petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure		DPOLITAN MUNI	0	62	67	67	75	44.000
Solid Waste Disposal (Landfill Sites) Water Distribution	Transport Assets Operational:Municipal Running Cost	001002001002010_00 PO002_00000	Preventative Maintenance Municipal Running Cost	nan settlements and improved quality c	Governance Governance	AN INNOVATIVE AND PRODUCTIVE CITY A WELL GOVERNED CITY	· ·		SPPOLITAN MUNI ROPOLITAN MUNI	0 0	8,328 848,390	11,180 716,169	11,854 774,653	13,158 807,601	14,869 841,388
Water Distribution	Operational:Municipal Running Cost	PO002_00000			Governance	A WELL GOVERNED CITY			ROPOLITAN MUNI	0	182,129	52,905	49,468	53,199	59,316
Water Distribution	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED			ROPOLITAN MUNI	0	1,735	4,000	4,000	4,000	5,000
Water Distribution	Vehicle Management System	PO003003001_00001	Work Streams	nan settlements and improved quality c	Governance	ATIALLY INTEGRATED /TRANSFORMED	I .	1	ROPOLITAN MUNI	0	-	3,877	5,047	6,000	9,000
Water Distribution Water Distribution	Furniture And Office Equipment Machinery And Equipment	001002002001005_00 001002002001009_00	Corrective Maintenance Corrective Maintenance	effective and development-oriented pu	Governance Governance	ATIALLY INTEGRATED /TRANSFORMED ATIALLY INTEGRATED /TRANSFORMED				0 0	186	201	201	223	252
Water Distribution	Machinery And Equipment	001002002001009_00			Governance	ATIALLY INTEGRATED /TRANSFORMED				0	1	11	11	12	14
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED		hinery And Equip	OPOLITAN MUNI	0	-	18	18	20	22
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED			POLITAN MUNIC	0	113	164	164	182	206
Water Distribution Water Distribution	Machinery And Equipment Machinery And Equipment	D01002002001009_00 D01002002001009_00	Corrective Maintenance Corrective Maintenance		Governance Governance	ATIALLY INTEGRATED /TRANSFORMED ATIALLY INTEGRATED /TRANSFORMED			OrDPOLITAN MUNI	0 0	227 189	239 219	239 219	266 243	300 275
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED			DrDPOLITAN MUNI	0	1,096	1,248	1,248	1,386	1,566
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED		1	OPOLITAN MUNI	0	299	921	921	1,022	1,155
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED			POLITAN MUNIC	0	15,635	16,507	16,507	18,323	20,705
Water Distribution Water Distribution	Machinery And Equipment Machinery And Equipment	001002002001009_00 001002002001009_00	Corrective Maintenance Corrective Maintenance		Governance Governance	ATIALLY INTEGRATED /TRANSFORMED ATIALLY INTEGRATED /TRANSFORMED			Or POLITAN MUNI		5,598 5,993	6,119 6,119	6,119 6,119	6,792 6,792	7,675 7,675
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	, , , , ,		DO DPOLITAN MUNI	0	7,506	13,982	13,982	15,520	17,537
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	-	11	11	12	14
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance	offooting and development winds	Governance	ATIALLY INTEGRATED /TRANSFORMED	, , , , ,		OPPOLITAN MUNI	0	108	171	171 62	190	215
Water Distribution Water Distribution	Buildings Pavements	200200100300100100	Corrective Maintenance Corrective Maintenance	effective and development-oriented pu effective and development-oriented pu	Governance Governance	ATIALLY INTEGRATED /TRANSFORMED ATIALLY INTEGRATED /TRANSFORMED	,		S POLITAN MUNI	0	1,653	1,337	1,337	1,484	1,677
Water Distribution	Pavements	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED			S DPOLITAN MUNI	0	825	712	712	791	893
Water Distribution	Pavements	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	S POLITAN MUNI	0	601	712	712	791	893
Water Distribution	Pavements Floatical Fauli most	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED			S DPOLITAN MUNI	0	81	214	214	237	268
Water Distribution Water Distribution	Electrical Equipment Electrical Equipment	200200100300100200	Corrective Maintenance Corrective Maintenance	effective and development-oriented pu effective and development-oriented pu	Governance Governance	ATIALLY INTEGRATED /TRANSFORMED ATIALLY INTEGRATED /TRANSFORMED			topolitan munical (0	3,599 1,063	4,127 1,523	4,127 1,523	4,581 1,690	5,176 1,910
Water Distribution	Electrical Equipment	200200100300100200	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED			toPOLITAN MUNI	0	1,895	2,426	2,426	2,693	3,043
Water Distribution	Electrical Equipment	200200100300100200	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED			tOPOLITAN MUNI	0	706	751	751	834	94:
Water Distribution	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	1	S DPOLITAN MUNI	0	2,015	2,438	5,457	6,057	6,84
Water Distribution	Pipe Work Pipe Work	001002001007003001 001001002007006010		petitive and responsive economic infras	Inclusion and Access Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED ATIALLY INTEGRATED /TRANSFORMED		Bulk Mains Reservoirs	POLITAN MUNI	0	1,480 1,237	1,771 877	1,771 877	1,966 973	2,22 ⁻ 1,10
Water Distribution Water Distribution	Pipe Work	001001002007006010		mpetitive and responsive economic infrast mpetitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	1111		DPOLITAN MUNI	0	1,237	210	210	233	26
Water Distribution	Pipe Work	001001002007006010		mpetitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure		POLITAN MUNI	0	227	274	274	304	34
Water Distribution	Pipe Work	001001002007006010		mpetitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED			OPOLITAN MUNI	0	90	157	157	174	197
Water Distribution Markets	Service Connections On Site Operational:Municipal Running Cost	PO002_00000		mpetitive and responsive economic infras nan settlements and improved quality c	Inclusion and Access Governance	ATIALLY INTEGRATED /TRANSFORMED A WELL GOVERNED CITY		1	OPPOLITAN MUNI	0	152 79,342	253 105,134	253 80,824	280 84,823	31 ¹ 89,01
Markets	Operational:Municipal Running Cost	PO002_00000 PO002_00000		nan settlements and improved quality of	Governance	A WELL GOVERNED CITY			ROPOLITAN MUNI	0	3,601	847	839	880	925
Markets	Project	PO003016001_00001	-	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	I .		ROPOLITAN MUNI	0	5,117	6,158	12,600	-	

R thousand											Prior year	outcomes	2024/25 Medium	Ferm Revenue & I Framework	Expenditure
Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub- Class	Ward Location GPS Longitude	GPS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year + 2026/27
Markets	Project	PO003016001_00001	1 Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUF	FALO CITY MET	ROPOLITAN MUNI	0	756	820	-	-	-
Markets	Project Implementation	PO003023002_00005	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			ROPOLITAN MUNI	0	364	2,000	1,000	1,500	1,000
Markets	Project Implementation	PO003023002_00009	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUF	FALO CITY MET	ROPOLITAN MUNI	0	-	1,500	1,000	1,000	1,000
Markets	Computer Equipment	001002002001004_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Computer Equipment	omputer Equipm	DEDPOLITAN MUNI	0	306	262	262	291	329
Markets	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment		QUDPOLITAN MUNI	0	4	10	10	11	12
Markets	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equi	pr <mark>DPOLITAN MUNI</mark>	0	737	491	491	545	616
Markets	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Office	es PPOLITAN MUNI (0	145	135	135	150	169
Markets	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Asset	ts PPOLITAN MUNI	0	228	238	238	264	299
Tourism	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFI	FALO CITY MET	ROPOLITAN MUNI	0	27,488	27,498	28,501	30,021	31,622
Tourism	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUF	FALO CITY MET	ROPOLITAN MUNI	0	-	1,739	1,620	1,745	1,953
Tourism	Assistance And Support	PO003001001_00001	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUF	FALO CITY MET	ROPOLITAN MUNI	0	754	1,150	1,250	3,800	7,500
Tourism	Assistance And Support	PO003001001_00002	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUF	FALO CITY MET	ROPOLITAN MUNI	0	98	500	-	300	1,000
Tourism	Assistance And Support	PO003001001_00003	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUF	FALO CITY MET	ROPOLITAN MUNI	0	123	300	500	600	1,000
Tourism	Assistance And Support	PO003001001_00006	Work Streams	hable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUF	FALO CITY MET	ROPOLITAN MUNI	0	_	1,500	500	1,000	500
Tourism	Assistance And Support	PO003001001_00007	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFF	ALO CITY METI	ROPOLITAN MUNIC	0	_	_	1,000	500	1,000
Tourism	Assistance And Support	PO003001001_00007		nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUF	FALO CITY MET	ROPOLITAN MUNI	0	_	131	1,000	500	1,000
Tourism	Assistance And Support	PO003001001_00007		nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUF	FALO CITY MET	ROPOLITAN MUNI	0	1,660	6,330	7,500	10,500	9,500
Tourism	Burials	PO003007013_00001	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUF	FALO CITY MET	ROPOLITAN MUNI	0		_	_	500	1,000
Tourism	Clean-Up Actions	PO003005001_00005		hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			ROPOLITAN MUNI	0	_	_	500	1,000	1,000
Tourism	Clean-Up Actions	PO003005001_00010		hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			ROPOLITAN MUNI	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			ROPOLITAN MUNI	0	_	2,000	500	1,000	1,000
Tourism	Project Implementation	PO003023002_00006		effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			ROPOLITAN MUNI	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			ROPOLITAN MUNI		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			ROPOLITAN MUNI		-	300	_	600	1,000
Tourism	Tourism Skills Development	PO003046006_00001	Work Streams	effective and development-oriented pu	Growth	AN INNOVATIVE AND PRODUCTIVE CITY			ROPOLITAN MUNI		231	700	1,000	2,250	2,000
Tourism	Tourism Skills Development	PO003046006_00001	Work Streams	effective and development-oriented pu	Growth	A GREEN CITY			ROPOLITAN MUNI		201	500	500	500	1,000
Tourism	Machinery And Equipment	001002002001009 00		enective and development-onented po	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			The second secon		71	21	300	300	1,000
Parent Operational expenditure	Machinery And Equipment	001002002001003_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Macrillery And Equipment	Illinery And Equi	piprolitan moni)	9.053.944	9,287,404	9.979.237	10,747,159	11.527.095
raient Operational expenditure										1	9,033,344	3,207,404	9,919,231	10,747,133	11,321,033
Entities:															ĺ
List all Operational projects grouped by I	l Entity														ĺ
, , , , ,															1
Entity A															
Water project A															
Entity B															
Electricity project B															
Entity Operational expenditure											_	_	_	_	_
Total Operational expenditure											9.053.944	9.287.404	9.979.237	10.747.159	11.527.095
. J.a porational expenditure	I										0,000,044	3,23.,404	J,J,J,ZJ1	10,141,100	, ,