

## BUF Buffalo City - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousands</b>										
<b>Financial Performance</b>										
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
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>7,750,719</b>	<b>8,194,980</b>	<b>8,049,172</b>	<b>9,347,595</b>	<b>9,287,640</b>	<b>9,287,640</b>	<b>6,729,723</b>	<b>9,980,457</b>	<b>10,761,640</b>	<b>11,549,832</b>
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
<b>Total Expenditure</b>	<b>8,102,477</b>	<b>9,064,440</b>	<b>8,934,709</b>	<b>9,338,370</b>	<b>9,287,404</b>	<b>9,287,404</b>	<b>6,784,897</b>	<b>9,979,237</b>	<b>10,747,159</b>	<b>11,527,095</b>
<b>Surplus/(Deficit)</b>	<b>(351,758)</b>	<b>(869,459)</b>	<b>(885,536)</b>	<b>9,225</b>	<b>236</b>	<b>236</b>	<b>(55,174)</b>	<b>1,221</b>	<b>14,481</b>	<b>22,737</b>
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	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>729,191</b>	<b>(180,530)</b>	<b>(148,774)</b>	<b>768,697</b>	<b>758,909</b>	<b>758,909</b>	<b>306,892</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>
Share of Surplus/Deficit attributable to Associate	26,628	(29,869)	20,143	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>755,819</b>	<b>(210,399)</b>	<b>(128,631)</b>	<b>768,697</b>	<b>758,909</b>	<b>758,909</b>	<b>306,892</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>1,590,115</b>	<b>1,407,884</b>	<b>1,425,678</b>	<b>1,217,893</b>	<b>1,293,087</b>	<b>1,293,087</b>	<b>618,054</b>	<b>1,239,008</b>	<b>1,271,093</b>	<b>1,320,074</b>
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
<b>Total sources of capital funds</b>	<b>1,590,115</b>	<b>1,407,884</b>	<b>1,425,678</b>	<b>1,217,893</b>	<b>1,293,087</b>	<b>1,293,087</b>	<b>618,054</b>	<b>1,239,008</b>	<b>1,271,093</b>	<b>1,320,074</b>
<b>Financial position</b>										
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
<b>Cash flows</b>										
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 Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousands</b>										
<b>Cash/cash equivalents at the year end</b>	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
<b><u>Cash backing/surplus reconciliation</u></b>										
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)
<b>Balance - surplus (shortfall)</b>	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
<b><u>Asset management</u></b>										
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
<b><u>Free services</u></b>										
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
<b><u>Households below minimum service level</u></b>										
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	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		<b>3,016,488</b>	<b>3,130,086</b>	<b>3,391,704</b>	<b>3,809,862</b>	<b>3,820,326</b>	<b>3,820,326</b>	<b>3,952,668</b>	<b>4,141,888</b>	<b>4,341,343</b>
Executive and council		31,399	27,407	17,681	19,918	16,578	16,578	20,375	19,581	25,880
Finance and administration		2,985,088	3,102,680	3,374,023	3,789,944	3,803,748	3,803,748	3,932,293	4,122,307	4,315,464
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>679,485</b>	<b>450,333</b>	<b>476,459</b>	<b>704,913</b>	<b>683,779</b>	<b>683,779</b>	<b>614,483</b>	<b>647,640</b>	<b>577,655</b>
Community and social services		26,858	25,320	36,199	60,942	60,942	60,942	40,877	42,021	47,984
Sport and recreation		1,100	8,435	30,490	27,466	28,390	28,390	25,473	26,629	55,647
Public safety		182,627	179,714	175,322	205,616	190,474	190,474	199,114	208,074	218,625
Housing		468,827	236,851	234,412	410,850	403,935	403,935	348,980	370,874	255,356
Health		73	13	36	38	38	38	40	42	44
<b>Economic and environmental services</b>		<b>419,513</b>	<b>234,001</b>	<b>292,912</b>	<b>206,023</b>	<b>200,123</b>	<b>200,123</b>	<b>222,013</b>	<b>237,751</b>	<b>249,492</b>
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	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>4,664,916</b>	<b>4,990,728</b>	<b>4,561,481</b>	<b>5,293,190</b>	<b>5,233,031</b>	<b>5,233,031</b>	<b>5,881,995</b>	<b>6,474,809</b>	<b>7,206,938</b>
Energy sources		2,039,214	2,248,953	2,270,135	2,707,089	2,547,216	2,547,216	2,955,874	3,410,914	3,930,039
Water management		1,457,580	1,541,833	1,041,864	1,240,971	1,151,236	1,151,236	1,306,812	1,396,399	1,510,331
Waste water management		654,124	650,803	654,251	723,711	803,915	803,915	853,194	891,337	934,196
Waste management		513,998	549,140	595,231	621,419	730,664	730,664	766,115	776,160	832,372
<b>Other</b>	4	<b>51,266</b>	<b>78,761</b>	<b>63,379</b>	<b>93,080</b>	<b>109,053</b>	<b>109,053</b>	<b>97,861</b>	<b>88,908</b>	<b>123,634</b>
<b>Total Revenue - Functional</b>	2	<b>8,831,669</b>	<b>8,883,910</b>	<b>8,785,934</b>	<b>10,107,068</b>	<b>10,046,313</b>	<b>10,046,313</b>	<b>10,769,021</b>	<b>11,590,996</b>	<b>12,499,062</b>
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		<b>1,570,294</b>	<b>1,671,206</b>	<b>1,619,984</b>	<b>1,881,909</b>	<b>1,842,279</b>	<b>1,842,279</b>	<b>1,942,908</b>	<b>2,011,210</b>	<b>2,086,465</b>
Executive and council		343,353	346,987	343,206	368,376	334,421	334,421	346,927	357,159	380,980
Finance and administration		1,217,360	1,313,220	1,266,032	1,498,577	1,492,978	1,492,978	1,579,867	1,637,082	1,687,614
Internal audit		9,580	10,998	10,747	14,957	14,880	14,880	16,114	16,969	17,871
<b>Community and public safety</b>		<b>1,097,119</b>	<b>1,211,276</b>	<b>1,272,478</b>	<b>1,416,010</b>	<b>1,314,022</b>	<b>1,314,022</b>	<b>1,379,253</b>	<b>1,460,580</b>	<b>1,431,462</b>
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
<b>Economic and environmental services</b>		<b>1,071,471</b>	<b>1,097,826</b>	<b>1,276,430</b>	<b>706,551</b>	<b>687,134</b>	<b>687,134</b>	<b>701,847</b>	<b>764,329</b>	<b>821,067</b>
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	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>4,322,093</b>	<b>4,999,525</b>	<b>4,755,593</b>	<b>5,173,555</b>	<b>5,274,679</b>	<b>5,274,679</b>	<b>5,809,436</b>	<b>6,362,136</b>	<b>7,026,631</b>
Energy sources		2,194,432	2,708,470	2,632,649	3,432,312	3,453,914	3,453,914	3,890,052	4,370,948	4,927,490
Water management		1,222,202	1,230,632	1,092,492	852,332	848,671	848,671	899,964	944,944	998,487
Waste water management		434,035	526,763	484,560	393,769	417,861	417,861	451,931	472,587	501,185
Waste management		471,423	533,661	545,891	495,141	554,233	554,233	567,489	573,657	599,470

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
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R thousand	1									
<i>Other</i>	4	113,237	137,726	129,459	159,355	169,290	169,290	145,792	148,903	161,470
<b>Total Expenditure - Functional</b>	3	<b>8,174,214</b>	<b>9,117,559</b>	<b>9,053,944</b>	<b>9,337,380</b>	<b>9,287,404</b>	<b>9,287,404</b>	<b>9,979,237</b>	<b>10,747,159</b>	<b>11,527,095</b>
<b>Surplus/(Deficit) for the year</b>		<b>657,455</b>	<b>(233,649)</b>	<b>(268,010)</b>	<b>769,687</b>	<b>758,909</b>	<b>758,909</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>







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		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
<b>R thousand</b>	1									
<i>Other</i>		51,266	78,761	63,379	93,080	109,053	109,053	97,861	88,908	123,634
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		51,117	53,697	46,386	53,823	69,796	69,796	59,194	48,731	54,962
Tourism		149	25,064	16,992	39,257	39,257	39,257	38,667	40,177	68,672
<b>Total Revenue - Functional</b>	2	<b>8,831,669</b>	<b>8,883,910</b>	<b>8,785,934</b>	<b>10,107,068</b>	<b>10,046,313</b>	<b>10,046,313</b>	<b>10,769,021</b>	<b>11,590,996</b>	<b>12,499,062</b>









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		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
<b>R thousand</b>	1									
<i>Other</i>		113,237	137,726	129,459	159,355	169,290	169,290	145,792	148,903	161,470
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		89,990	110,094	97,951	108,740	124,221	124,221	97,400	89,464	93,369
Tourism		23,247	27,632	31,507	50,615	45,069	45,069	48,392	59,439	68,101
<b>Total Expenditure - Functional</b>	3	<b>8,174,214</b>	<b>9,117,559</b>	<b>9,053,944</b>	<b>9,337,380</b>	<b>9,287,404</b>	<b>9,287,404</b>	<b>9,979,237</b>	<b>10,747,159</b>	<b>11,527,095</b>
<b>Surplus/(Deficit) for the year</b>		<b>657,455</b>	<b>(233,649)</b>	<b>(268,010)</b>	<b>769,687</b>	<b>758,909</b>	<b>758,909</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue by Vote</b>	1									
Vote 01 - Directorate - Executive Support Services		442	191	976	377	411	411	-	-	-
Vote 02 - Directorate - Municipal Manager		31,520	27,415	16,861	19,541	16,201	16,201	20,375	19,581	25,880
Vote 03 - Directorate - Human Settlement		468,827	236,851	234,412	410,850	403,935	403,935	348,980	370,874	255,356
Vote 04 - Directorate - Chief Financial Officer		2,915,858	3,035,621	3,318,304	3,750,743	3,764,743	3,764,743	3,893,019	4,081,752	4,285,712
Vote 05 - Directorate - Corporate Services		11,216	12,451	15,857	11,778	11,548	11,548	11,816	11,853	13,393
Vote 06 - Directorate - Infrastructure Services		4,417,176	4,589,568	4,171,271	4,769,472	4,594,168	4,594,168	5,237,549	5,831,665	6,511,787
Vote 07 - Directorate - Spatial Planning And Development		210,464	140,429	127,597	135,746	135,746	135,746	127,802	133,437	128,629
Vote 08 - Directorate - Health / Public Safety & Emergency Se		182,700	179,714	175,322	205,616	190,474	190,474	199,114	208,074	218,625
Vote 09 - Directorate - Municipal Services		542,199	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		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 Manag		-	549,405	608,930	627,167	736,413	736,413	771,876	782,179	839,658
Vote 12 - Directorate - Sport, Recreation & Community Develo		-	33,503	53,025	82,698	83,622	83,622	60,629	62,673	96,389
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>8,831,669</b>	<b>8,883,910</b>	<b>8,785,934</b>	<b>10,107,068</b>	<b>10,046,313</b>	<b>10,046,313</b>	<b>10,769,021</b>	<b>11,590,996</b>	<b>12,499,062</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 01 - Directorate - Executive Support Services		281,388	278,459	298,497	304,739	277,614	277,614	285,478	300,042	315,609
Vote 02 - Directorate - Municipal Manager		136,201	148,509	140,606	153,112	142,745	142,745	159,695	160,451	174,067
Vote 03 - Directorate - Human Settlement		45,592	48,283	62,157	187,439	175,569	175,569	173,166	186,315	71,918
Vote 04 - Directorate - Chief Financial Officer		679,917	752,638	687,709	1,012,840	1,042,706	1,042,706	1,077,680	1,107,622	1,125,587
Vote 05 - Directorate - Corporate Services		245,516	243,555	249,145	240,909	221,664	221,664	247,221	258,054	273,366
Vote 06 - Directorate - Infrastructure Services		4,790,750	5,493,492	5,368,171	5,291,826	5,312,873	5,312,873	5,822,077	6,414,062	7,113,878
Vote 07 - Directorate - Spatial Planning And Development		361,243	356,036	400,339	297,599	286,458	286,458	294,552	323,787	332,186
Vote 08 - Directorate - Health / Public Safety & Emergency Se		517,919	501,899	517,102	516,559	500,376	500,376	564,597	591,228	621,771
Vote 09 - Directorate - Municipal Services		1,006,724	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		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 Manag		-	695,442	697,797	659,806	704,275	704,275	760,776	782,458	823,123
Vote 12 - Directorate - Sport, Recreation & Community Develo		-	468,558	510,292	519,821	460,459	460,459	448,203	474,236	514,118
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>8,172,026</b>	<b>9,117,241</b>	<b>9,053,944</b>	<b>9,337,380</b>	<b>9,287,404</b>	<b>9,287,404</b>	<b>9,979,237</b>	<b>10,747,159</b>	<b>11,527,095</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>659,643</b>	<b>(233,331)</b>	<b>(268,010)</b>	<b>769,687</b>	<b>758,909</b>	<b>758,909</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>



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

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





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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
09.4 - Halls		203	-	-	-	-	-	-	-	-
09.5 - Recreation		811	-	-	-	-	-	-	-	-
09.6 - Sports Facilities		98	-	-	-	-	-	-	-	-
09.7 - Parks / Cemeteries & Conservation		-	-	-	-	-	-	-	-	-
09.8 - Cemeteries & Crematoria		10,761	-	-	-	-	-	-	-	-
09.9 - Conservation		243	-	-	-	-	-	-	-	-
09.10 - Parks: Coastal		52	-	-	-	-	-	-	-	-
09.11 - Parks: Midland		-	-	-	-	-	-	-	-	-
09.12 - Solid Waste Management		-	-	-	-	-	-	-	-	-
09.13 - Cleansing & Refuse Removal: Coastal		500,528	-	-	-	-	-	-	-	-
09.14 - Cleansing & Refuse Removal: Inland		-	-	-	-	-	-	-	-	-
09.15 - Cleansing & Refuse Removal: Midland		-	-	-	-	-	-	-	-	-
09.16 - Landfills & Transfer Stations		13,470	-	-	-	-	-	-	-	-
09.17 - Sport And Recreational Facilities		-	-	-	-	-	-	-	-	-
09.18 - Recreation Facilities		139	-	-	-	-	-	-	-	-
09.19 - Sport Facilities		-	-	-	-	-	-	-	-	-
<b>Vote 10 - Directorate - Economic Development &amp; Agencies</b>		<b>51,266</b>	<b>78,761</b>	<b>63,379</b>	<b>93,080</b>	<b>109,053</b>	<b>109,053</b>	<b>97,861</b>	<b>88,908</b>	<b>123,634</b>
10.1 - Office Of The Hod Of Economic Development & Agencies		24,743	25,810	6,220	6,859	22,832	22,832	12,821	231	242
10.2 - Fresh Produce Market		26,375	27,887	40,166	46,964	46,964	46,964	46,373	48,500	54,720
10.3 - Tourism / Arts / Culture & Heritage		149	413	229	1,457	1,457	1,457	1,529	1,599	1,672
10.4 - Arts / Culture & Heritage		-	-	215	5,000	5,000	5,000	5,000	5,000	15,000
10.5 - Marketing / Research & Information Services		-	-	-	-	-	-	-	-	-
10.6 - Tourism Planning & Development		-	-	-	-	-	-	-	-	-
10.7 - Trade / Industry & Rural Agrarian		-	5,000	3,500	7,500	7,500	7,500	5,000	5,224	17,000
10.8 - Enterprise Development		-	6,818	7,236	11,000	11,000	11,000	14,000	14,627	17,000
10.9 - Investment Facilitation		-	-	-	-	-	-	-	-	-
10.10 - Rural Development & Agrarian Reform		-	12,833	5,812	14,300	14,300	14,300	13,139	13,727	18,000
10.11 - Sector Development		-	-	-	-	-	-	-	-	-
10.12 - Trade Promotion		-	-	-	-	-	-	-	-	-
10.13 - Bcm Development Agency		-	-	-	-	-	-	-	-	-
<b>Vote 11 - Directorate - Solid Waste And Environmental Management</b>		<b>-</b>	<b>549,405</b>	<b>608,930</b>	<b>627,167</b>	<b>736,413</b>	<b>736,413</b>	<b>771,876</b>	<b>782,179</b>	<b>839,658</b>
11.1 - Office Of The Hod Solid Waste & Environ Health		-	-	27,017	16,172	22,177	22,177	23,400	-	-
11.2 - Solid Waste		-	-	-	2	2	2	3	3	3
11.3 - Landfills & Transfer Stations		-	546,533	565,011	581,476	684,716	684,716	718,538	750,890	788,879
11.4 - Waste Removal & Cleansing (Coastal)		-	-	-	-	-	-	-	-	-
11.5 - Waste Removal & Cleansing (Midland)		-	-	-	-	-	-	-	-	-
11.6 - Waste Removal & Cleansing (Inland)		-	-	-	-	-	-	-	-	-
11.7 - Waste Minimisation & Diversion		-	-	-	-	-	-	-	-	-
11.8 - Specialised Fleet Management		-	2,607	3,203	23,769	23,769	23,769	24,174	25,267	43,490
11.9 - Environmental Management		-	-	-	-	-	-	-	-	-
11.10 - Environmental Planning (Iemp)		-	-	-	-	-	-	-	-	-
11.11 - Coastal Beaches & Nature Management		-	252	13,663	5,711	5,711	5,711	5,721	5,977	7,242

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
11.12 - Grass Cutting & Vegetation Control		-	-	-	-	-	-	-	-	-
11.13 - Municipal Health Services		-	-	-	-	-	-	-	-	-
11.14 - Special Programmes		-	-	-	-	-	-	-	-	-
11.15 - Municipal Health Services		-	13	36	38	38	38	40	42	44
<b>Vote 12 - Directorate - Sport, Recreation &amp; Community De</b>		-	<b>33,503</b>	<b>53,025</b>	<b>82,698</b>	<b>83,622</b>	<b>83,622</b>	<b>60,629</b>	<b>62,673</b>	<b>96,389</b>
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		-	-	-	-	-	-	-	-	-
<b>Vote 13 - Vote 13</b>		-	-	-	-	-	-	-	-	-
<b>Vote 14 - Vote 14</b>		-	-	-	-	-	-	-	-	-
<b>Vote 15 - Other</b>		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>8,831,669</b>	<b>8,883,910</b>	<b>8,785,934</b>	<b>10,107,068</b>	<b>10,046,313</b>	<b>10,046,313</b>	<b>10,769,021</b>	<b>11,590,996</b>	<b>12,499,062</b>



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

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



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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
09.3 - Libraries		38,670	-	-	-	-	-	-	-	-
09.4 - Halls		29,007	-	-	-	-	-	-	-	-
09.5 - Recreation		10,186	-	-	-	-	-	-	-	-
09.6 - Sports Facilities		3,657	-	-	-	-	-	-	-	-
09.7 - Parks / Cemeteries & Conservation		5,145	-	-	-	-	-	-	-	-
09.8 - Cemeteries & Crematoria		94,083	-	-	-	-	-	-	-	-
09.9 - Conservation		29,945	-	-	-	-	-	-	-	-
09.10 - Parks: Coastal		152,535	-	-	-	-	-	-	-	-
09.11 - Parks: Midland		-	-	-	-	-	-	-	-	-
09.12 - Solid Waste Management		69,460	-	-	-	-	-	-	-	-
09.13 - Cleansing & Refuse Removal: Coastal		303,155	-	-	-	-	-	-	-	-
09.14 - Cleansing & Refuse Removal: Inland		7,545	-	-	-	-	-	-	-	-
09.15 - Cleansing & Refuse Removal: Midland		8,599	-	-	-	-	-	-	-	-
09.16 - Landfills & Transfer Stations		54,813	-	-	-	-	-	-	-	-
09.17 - Sport And Recreational Facilities		3,432	-	-	-	-	-	-	-	-
09.18 - Recreation Facilities		55,195	-	-	-	-	-	-	-	-
09.19 - Sport Facilities		35,042	-	-	-	-	-	-	-	-
<b>Vote 10 - Directorate - Economic Development &amp; Agencies</b>		<b>106,775</b>	<b>130,371</b>	<b>122,128</b>	<b>152,729</b>	<b>162,664</b>	<b>162,664</b>	<b>145,792</b>	<b>148,903</b>	<b>161,470</b>
10.1 - Office Of The Hod Of Economic Development & Agencies		61,568	77,800	65,025	76,098	92,005	92,005	70,510	61,119	63,449
10.2 - Fresh Produce Market		21,945	24,939	25,575	26,017	25,590	25,590	26,890	28,345	29,920
10.3 - Tourism / Arts / Culture & Heritage		13,275	16,420	19,465	22,844	20,726	20,726	19,270	23,519	24,615
10.4 - Arts / Culture & Heritage		-	-	526	3,300	1,431	1,431	4,500	3,000	4,000
10.5 - Marketing / Research & Information Services		-	-	-	-	-	-	-	-	-
10.6 - Tourism Planning & Development		3	1	-	2	2	2	2	2	2
10.7 - Trade / Industry & Rural Agrarian		9,984	8,393	9,705	13,586	12,528	12,528	14,381	16,725	17,386
10.8 - Enterprise Development		-	933	252	2,753	2,753	2,753	2,690	4,394	6,098
10.9 - Investment Facilitation		-	-	-	250	250	250	800	500	1,000
10.10 - Rural Development & Agrarian Reform		-	1,015	1,579	7,880	7,380	7,380	6,750	11,300	15,000
10.11 - Sector Development		-	-	-	-	-	-	-	-	-
10.12 - Trade Promotion		-	870	-	-	-	-	-	-	-
10.13 - Bcm Development Agency		-	-	-	-	-	-	-	-	-
<b>Vote 11 - Directorate - Solid Waste And Environmental Management</b>		<b>-</b>	<b>695,442</b>	<b>697,797</b>	<b>659,806</b>	<b>704,275</b>	<b>704,275</b>	<b>760,776</b>	<b>782,458</b>	<b>823,123</b>
11.1 - Office Of The Hod Solid Waste & Environ Health		-	5,594	42,497	26,146	36,302	36,302	35,324	12,573	13,273
11.2 - Solid Waste		-	57,984	71,131	55,261	49,513	49,513	48,516	55,514	60,220
11.3 - Landfills & Transfer Stations		-	382,800	274,128	280,757	321,082	321,082	302,462	312,911	321,629
11.4 - Waste Removal & Cleansing (Coastal)		-	9,485	73,854	59,551	65,004	65,004	76,333	80,421	84,729
11.5 - Waste Removal & Cleansing (Midland)		-	30,270	37,990	35,449	40,567	40,567	64,693	68,219	71,938
11.6 - Waste Removal & Cleansing (Inland)		-	317	277	112	112	112	1,599	2,603	4,108
11.7 - Waste Minimisation & Diversion		-	-	-	-	-	-	-	-	-
11.8 - Specialised Fleet Management		-	39,657	38,402	29,936	33,724	33,724	38,562	41,417	43,572
11.9 - Environmental Management		-	-	221	800	600	600	3,100	4,705	6,109
11.10 - Environmental Planning (Iemp)		-	5,068	7,269	6,199	5,967	5,967	10,428	11,013	11,638

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
11.11 - Coastal Beaches & Nature Management		–	44,338	39,517	47,712	45,187	45,187	41,692	43,986	47,231
11.12 - Grass Cutting & Vegetation Control		–	72,730	64,254	71,634	60,873	60,873	79,516	84,171	88,417
11.13 - Municipal Health Services		–	–	–	–	–	–	–	–	–
11.14 - Special Programmes		–	–	–	–	–	–	–	–	–
11.15 - Municipal Health Services		–	47,201	48,257	46,249	45,344	45,344	58,551	64,927	70,258
<b>Vote 12 - Directorate - Sport, Recreation &amp; Community De</b>		–	<b>468,558</b>	<b>510,292</b>	<b>519,821</b>	<b>460,459</b>	<b>460,459</b>	<b>448,203</b>	<b>474,236</b>	<b>514,118</b>
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
<b>Vote 13 - Vote 13</b>		–	–	–	–	–	–	–	–	–
<b>Vote 14 - Vote 14</b>		–	–	–	–	–	–	–	–	–
<b>Vote 15 - Other</b>		–	–	–	–	–	–	–	–	–
<b>Total Expenditure by Vote</b>	2	<b>8,172,026</b>	<b>9,117,241</b>	<b>9,053,944</b>	<b>9,337,380</b>	<b>9,287,404</b>	<b>9,287,404</b>	<b>9,979,237</b>	<b>10,747,159</b>	<b>11,527,095</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>659,643</b>	<b>(233,331)</b>	<b>(268,010)</b>	<b>769,687</b>	<b>758,909</b>	<b>758,909</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue</b>											
<b>Exchange Revenue</b>											
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
<b>Non-Exchange Revenue</b>											
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											
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>7,750,719</b>	<b>8,194,980</b>	<b>8,049,172</b>	<b>9,347,595</b>	<b>9,287,640</b>	<b>9,287,640</b>	<b>6,729,723</b>	<b>9,980,457</b>	<b>10,761,640</b>	<b>11,549,832</b>
<b>Expenditure</b>											
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	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
Bulk purchases - electricity	2	1,631,905	1,922,255	1,936,963	2,512,494	2,512,494	2,512,494	1,650,786	2,831,581	3,276,139	3,790,493
Inventory consumed	8	284,440	286,508	216,564	286,314	276,483	276,483	151,078	289,635	307,955	327,758



Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Debt impairment	3	-	1,385,422	897,828	1,328,917	1,483,891	1,483,891	883,334	1,549,088	1,539,832	1,518,879
Depreciation and amortisation		1,400,787	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
<b>Total Expenditure</b>		<b>8,102,477</b>	<b>9,064,440</b>	<b>8,934,709</b>	<b>9,338,370</b>	<b>9,287,404</b>	<b>9,287,404</b>	<b>6,784,897</b>	<b>9,979,237</b>	<b>10,747,159</b>	<b>11,527,095</b>
<b>Surplus/(Deficit)</b>		<b>(351,758)</b>	<b>(869,459)</b>	<b>(885,536)</b>	<b>9,225</b>	<b>236</b>	<b>236</b>	<b>(55,174)</b>	<b>1,221</b>	<b>14,481</b>	<b>22,737</b>
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	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>729,191</b>	<b>(180,530)</b>	<b>(148,774)</b>	<b>768,697</b>	<b>758,909</b>	<b>758,909</b>	<b>306,892</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>
Income Tax											
<b>Surplus/(Deficit) after income tax</b>		<b>729,191</b>	<b>(180,530)</b>	<b>(148,774)</b>	<b>768,697</b>	<b>758,909</b>	<b>758,909</b>	<b>306,892</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>729,191</b>	<b>(180,530)</b>	<b>(148,774)</b>	<b>768,697</b>	<b>758,909</b>	<b>758,909</b>	<b>306,892</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>
Share of Surplus/Deficit attributable to Associate	7	26,628	(29,869)	20,143	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions											
<b>Surplus/(Deficit) for the year</b>	1	<b>755,819</b>	<b>(210,399)</b>	<b>(128,631)</b>	<b>768,697</b>	<b>758,909</b>	<b>758,909</b>	<b>306,892</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>



Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>	1										
<b>Community and public safety</b>		<b>488,865</b>	<b>271,363</b>	<b>295,202</b>	<b>379,038</b>	<b>405,175</b>	<b>405,175</b>	<b>158,540</b>	<b>311,197</b>	<b>333,803</b>	<b>369,749</b>
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
<b>Economic and environmental services</b>		<b>489,013</b>	<b>440,341</b>	<b>543,732</b>	<b>285,953</b>	<b>290,459</b>	<b>290,459</b>	<b>219,714</b>	<b>241,044</b>	<b>233,732</b>	<b>259,613</b>
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		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>314,748</b>	<b>295,599</b>	<b>262,230</b>	<b>370,624</b>	<b>347,685</b>	<b>347,685</b>	<b>184,099</b>	<b>519,577</b>	<b>568,997</b>	<b>543,575</b>
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
<b>Other</b>		<b>127,070</b>	<b>140,130</b>	<b>58,581</b>	<b>64,100</b>	<b>77,522</b>	<b>77,522</b>	<b>17,027</b>	<b>43,639</b>	<b>61,825</b>	<b>94,000</b>
<b>Total Capital Expenditure - Functional</b>	3	<b>1,590,115</b>	<b>1,407,884</b>	<b>1,425,678</b>	<b>1,217,893</b>	<b>1,293,087</b>	<b>1,293,087</b>	<b>618,054</b>	<b>1,239,008</b>	<b>1,271,093</b>	<b>1,320,074</b>
<b>Funded by:</b>											
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)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>970,986</b>	<b>624,464</b>	<b>696,267</b>	<b>759,472</b>	<b>758,672</b>	<b>758,672</b>	<b>372,354</b>	<b>776,490</b>	<b>835,686</b>	<b>934,115</b>
<b>Borrowing</b>	6	<b>3,079</b>	<b>11,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internally generated funds</b>		<b>616,049</b>	<b>771,693</b>	<b>729,410</b>	<b>458,421</b>	<b>534,415</b>	<b>534,415</b>	<b>245,700</b>	<b>462,518</b>	<b>435,407</b>	<b>385,958</b>
<b>Total Capital Funding</b>	7	<b>1,590,115</b>	<b>1,407,884</b>	<b>1,425,678</b>	<b>1,217,893</b>	<b>1,293,087</b>	<b>1,293,087</b>	<b>618,054</b>	<b>1,239,008</b>	<b>1,271,093</b>	<b>1,320,074</b>

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

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



Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
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		-	-	-	-	-	-	-	-	-	-
<b>Vote 07 - Directorate - Spatial Planning And Development</b>		<b>143,363</b>	<b>115,477</b>	<b>91,858</b>	<b>136,617</b>	<b>114,819</b>	<b>114,819</b>	<b>51,576</b>	<b>83,458</b>	<b>87,062</b>	<b>86,492</b>
07.1 - Office Of The Hod Of Development & Spatial Plannin		-	-	192	500	500	500	58	500	500	500
07.2 - Development Planning		235	-	-	400	400	400	-	400	400	500
07.3 - Architecture		796	103	1,354	5,600	602	602	-	600	600	700
07.4 - City & Regional Planning		-	-	-	-	-	-	-	-	-	-
07.5 - Geomatics		-	-	-	2,000	-	-	-	500	500	1,000
07.6 - Spatial Norms & Standards Enforcement		-	-	-	-	-	-	-	-	-	-
07.7 - Property Management		-	-	-	-	-	-	-	-	-	-
07.8 - Building Maintenance		12,681	34,497	20,294	24,500	19,700	19,700	3,359	15,500	16,172	3,822
07.9 - Estate Management		-	-	-	-	-	-	-	-	-	-
07.10 - Property Disposal & Acquisition		-	-	-	-	-	-	-	-	-	-
07.11 - Transport Planning & Operations		129,650	80,877	70,018	101,617	93,617	93,617	48,160	65,958	68,890	79,970
07.12 - Integrated Public Transport Network Operations		-	-	-	-	-	-	-	-	-	-
07.13 - Traffic Management & Safety		-	-	-	-	-	-	-	-	-	-
07.14 - Urban & Rural Regeneration		-	-	-	-	-	-	-	-	-	-
07.15 - Township Regeneration		-	-	-	2,000	-	-	-	-	-	-

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
<b>Vote 08 - Directorate - Health / Public Safety &amp; Emergency</b>	1	22,932	8,836	16,833	32,188	42,725	42,725	5,281	25,500	43,500	20,500
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		564	256	895	500	563	563	148	500	500	500
08.2 - Office Of The Hod Of Health / Public Safety & Emer		-	-	-	-	-	-	-	-	-	-
08.3 - Emergency Services		-	-	-	-	-	-	-	-	-	-
08.4 - Disaster Management		5,372	2,803	818	11,500	1,500	1,500	125	9,000	3,000	4,000
08.5 - Fire & Rescue		13,309	1,913	15,120	15,688	24,683	24,683	35	8,000	25,000	7,500
08.6 - Municipal Health Services		380	-	-	-	-	-	-	-	-	-
08.7 - Public Safety & Protection Services		-	-	-	-	3,000	3,000	2,021	-	-	-
08.8 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	-	-
08.9 - Law Enforcement Services		2,308	3,513	-	2,500	7,479	7,479	2,852	8,000	11,000	6,500
08.10 - Law Enforcement Services		-	-	-	-	-	-	-	-	-	-
08.11 - Traffic Services		-	-	-	-	-	-	-	-	-	-
08.12 - Traffic Services		1,000	351	-	2,000	5,500	5,500	100	-	4,000	2,000
<b>Vote 09 - Directorate - Municipal Services</b>		<b>76,063</b>	-	-	-	-	-	-	-	-	-
09.1 - Office Of The Hod Of Municipal Services		822	-	-	-	-	-	-	-	-	-
09.2 - Community Amenities		-	-	-	-	-	-	-	-	-	-
09.3 - Libraries		456	-	-	-	-	-	-	-	-	-
09.4 - Halls		10,851	-	-	-	-	-	-	-	-	-
09.5 - Recreation		11,315	-	-	-	-	-	-	-	-	-
09.6 - Sports Facilities		4,648	-	-	-	-	-	-	-	-	-
09.7 - Parks / Cemeteries & Conservation		504	-	-	-	-	-	-	-	-	-
09.8 - Cemeteries & Crematoria		3,986	-	-	-	-	-	-	-	-	-
09.9 - Conservation		-	-	-	-	-	-	-	-	-	-
09.10 - Parks: Coastal		141	-	-	-	-	-	-	-	-	-
09.11 - Parks: Midland		79	-	-	-	-	-	-	-	-	-
09.12 - Solid Waste Management		-	-	-	-	-	-	-	-	-	-
09.13 - Cleansing & Refuse Removal: Coastal		-	-	-	-	-	-	-	-	-	-
09.14 - Cleansing & Refuse Removal: Inland		-	-	-	-	-	-	-	-	-	-
09.15 - Cleansing & Refuse Removal: Midland		-	-	-	-	-	-	-	-	-	-
09.16 - Landfills & Transfer Stations		43,260	-	-	-	-	-	-	-	-	-
09.17 - Sport And Recreational Facilities		-	-	-	-	-	-	-	-	-	-
09.18 - Recreation Facilities		-	-	-	-	-	-	-	-	-	-
09.19 - Sport Facilities		-	-	-	-	-	-	-	-	-	-
<b>Vote 10 - Directorate - Economic Development &amp; Agencies</b>		<b>127,070</b>	<b>140,130</b>	<b>58,581</b>	<b>64,100</b>	<b>77,522</b>	<b>77,522</b>	<b>17,027</b>	<b>43,639</b>	<b>61,825</b>	<b>94,000</b>
10.1 - Office Of The Hod Of Economic Development & Agenci		127,070	99,684	22,899	6,500	14,899	14,899	-	500	1,500	3,000
10.2 - Fresh Produce Market		-	6,105	8,925	8,000	6,600	6,600	4,402	5,500	5,746	10,000
10.3 - Tourism / Arts / Culture & Heritage		-	5,727	8,697	7,200	10,293	10,293	4,785	500	8,500	8,500
10.4 - Arts / Culture & Heritage		-	-	215	9,100	11,800	11,800	-	5,000	12,000	20,000
10.5 - Marketing / Research & Information Services		-	1,762	-	-	1,000	1,000	-	-	-	-
10.6 - Tourism Planning & Development		-	-	-	-	200	200	-	-	-	-
10.7 - Trade / Industry & Rural Agrarian		-	4,739	3,500	7,500	7,500	7,500	2,500	5,000	5,224	17,000





Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total		1,590,115	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 Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>	1										
11.3 - Landfills & Transfer Stations		-	-	-	-	-	-	-	-	-	-
11.4 - Waste Removal & Cleansing (Coastal)		-	-	-	-	-	-	-	-	-	-
11.5 - Waste Removal & Cleansing (Midland)		-	-	-	-	-	-	-	-	-	-
11.6 - Waste Removal & Cleansing (Inland)		-	-	-	-	-	-	-	-	-	-
11.7 - Waste Minimisation & Diversion		-	-	-	-	-	-	-	-	-	-
11.8 - Specialised Fleet Management		-	-	-	-	-	-	-	-	-	-
11.9 - Environmental Management		-	-	-	-	-	-	-	-	-	-
11.10 - Environmental Planning (Iemp)		-	-	-	-	-	-	-	-	-	-
11.11 - Coastal Beaches & Nature Management		-	-	-	-	-	-	-	-	-	-
11.12 - Grass Cutting & Vegetation Control		-	-	-	-	-	-	-	-	-	-
11.13 - Municipal Health Services		-	-	-	-	-	-	-	-	-	-
11.14 - Special Programmes		-	-	-	-	-	-	-	-	-	-
11.15 - Municipal Health Services		-	-	-	-	-	-	-	-	-	-
<b>Vote 12 - Directorate - Sport, Recreation &amp; Community De</b>		-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-
<b>Vote 13 - Vote 13</b>		-	-	-	-	-	-	-	-	-	-
<b>Vote 14 - Vote 14</b>		-	-	-	-	-	-	-	-	-	-
<b>Vote 15 - Other</b>		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>		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 Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>ASSETS</b>											
<b>Current assets</b>											
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
<b>Total current assets</b>		<b>9,625,396</b>	<b>10,152,552</b>	<b>11,170,175</b>	<b>3,587,760</b>	<b>5,434,262</b>	<b>5,434,262</b>	<b>12,265,237</b>	<b>5,865,907</b>	<b>6,378,802</b>	<b>6,995,576</b>
<b>Non current assets</b>											
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
<b>Total non current assets</b>		<b>22,689,423</b>	<b>25,668,573</b>	<b>26,074,236</b>	<b>25,871,876</b>	<b>26,081,681</b>	<b>26,081,681</b>	<b>25,465,614</b>	<b>26,005,193</b>	<b>25,994,433</b>	<b>25,968,562</b>
<b>TOTAL ASSETS</b>		<b>32,314,819</b>	<b>35,821,125</b>	<b>37,244,411</b>	<b>29,459,636</b>	<b>31,515,942</b>	<b>31,515,942</b>	<b>37,730,851</b>	<b>31,871,099</b>	<b>32,373,235</b>	<b>32,964,138</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
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								22,255	18,655	14,875	
<b>Total current liabilities</b>		<b>8,117,184</b>	<b>8,810,705</b>	<b>10,143,840</b>	<b>2,200,613</b>	<b>4,322,824</b>	<b>4,322,824</b>	<b>10,090,546</b>	<b>4,443,171</b>	<b>4,331,659</b>	<b>4,186,441</b>
<b>Non current liabilities</b>											
Financial liabilities	6	187,994	138,854	88,696	108,608	78,361	78,361	71,977	50,980	29,622	13,049
Provision	7	824,876	945,774	805,095	952,555	879,741	879,741	805,095	879,741	879,741	879,741
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities											
<b>Total non current liabilities</b>		<b>1,012,870</b>	<b>1,084,628</b>	<b>893,792</b>	<b>1,061,163</b>	<b>958,103</b>	<b>958,103</b>	<b>877,072</b>	<b>930,721</b>	<b>909,363</b>	<b>892,790</b>
<b>TOTAL LIABILITIES</b>		<b>9,130,054</b>	<b>9,895,332</b>	<b>11,037,631</b>	<b>3,261,776</b>	<b>5,280,927</b>	<b>5,280,927</b>	<b>10,967,618</b>	<b>5,373,893</b>	<b>5,241,023</b>	<b>5,079,231</b>

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>NET ASSETS</b>		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
<b>COMMUNITY WEALTH/EQUITY</b>											
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											
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	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 Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
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									-	-	-
<b>Payments</b>											
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)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>4,349,285</b>	<b>4,248,326</b>	<b>4,889,442</b>	<b>1,146,286</b>	<b>1,373,831</b>	<b>1,373,831</b>	<b>1,961,873</b>	<b>1,317,364</b>	<b>1,414,785</b>	<b>1,482,741</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		4,832	1,347	2	-	-	-	2,417	-	-	-
Decrease (increase) in non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
<b>Payments</b>											
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)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(1,586,520)</b>	<b>(1,407,168)</b>	<b>(1,425,944)</b>	<b>(1,219,326)</b>	<b>(1,293,895)</b>	<b>(1,293,895)</b>	<b>(599,482)</b>	<b>(1,239,008)</b>	<b>(1,271,093)</b>	<b>(1,320,074)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
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
<b>Payments</b>											
Repayment of borrowing		(54,396)	(45,191)	(49,141)	(49,141)	(30,246)	(30,246)	(16,720)	(28,814)	(25,086)	(20,829)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>(54,396)</b>	<b>(45,191)</b>	<b>(52,529)</b>	<b>(43,136)</b>	<b>(25,082)</b>	<b>(25,082)</b>	<b>(13,718)</b>	<b>(25,540)</b>	<b>(21,746)</b>	<b>(17,323)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>											
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 Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
<b>Cash and investments available</b>											
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	-	-	-	-	-	-	-	-	-	-
<b>Cash and investments available:</b>		<b>1,119,427</b>	<b>678,130</b>	<b>659,700</b>	<b>682,478</b>	<b>714,843</b>	<b>714,843</b>	<b>1,023,272</b>	<b>779,798</b>	<b>901,743</b>	<b>1,047,088</b>
<b>Application of cash and investments</b>											
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										
<b>Total Application of cash and investments:</b>		<b>614,384</b>	<b>(1,647,815)</b>	<b>(2,730,954)</b>	<b>(525,415)</b>	<b>(14,517)</b>	<b>(14,517)</b>	<b>(1,579,951)</b>	<b>(253,316)</b>	<b>(871,134)</b>	<b>(1,240,838)</b>
<b>Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits</b>		<b>505,042</b>	<b>2,325,945</b>	<b>3,390,654</b>	<b>1,207,892</b>	<b>729,360</b>	<b>729,360</b>	<b>2,603,223</b>	<b>1,033,114</b>	<b>1,772,878</b>	<b>2,287,927</b>
<b>Creditors transferred to Debt Relief - Non-Current portion</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits</b>		<b>505,042</b>	<b>2,325,945</b>	<b>3,390,654</b>	<b>1,207,892</b>	<b>729,360</b>	<b>729,360</b>	<b>2,603,223</b>	<b>1,033,114</b>	<b>1,772,878</b>	<b>2,287,927</b>







Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		2,987	1,136	6,127	2,000	2,426	2,426	4,500	2,000	5,000
<b>Infrastructure</b>		<b>1,069,316</b>	<b>1,097,693</b>	<b>1,179,799</b>	<b>897,461</b>	<b>955,945</b>	<b>955,945</b>	<b>974,656</b>	<b>988,319</b>	<b>958,489</b>
Community Facilities		51,396	51,686	61,750	102,538	107,435	107,435	68,369	84,255	133,224
Sport and Recreation Facilities		94,735	108,956	50,465	23,000	34,708	34,708	13,620	12,158	34,000
<b>Community Assets</b>		<b>146,131</b>	<b>160,642</b>	<b>112,216</b>	<b>125,538</b>	<b>142,143</b>	<b>142,143</b>	<b>81,989</b>	<b>96,413</b>	<b>167,224</b>
<b>Heritage Assets</b>		<b>160</b>	<b>1,762</b>	<b>4,168</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	-	-	<b>3,000</b>
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
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
<b>Other Assets</b>		<b>217,869</b>	<b>53,931</b>	<b>58,207</b>	<b>107,400</b>	<b>82,494</b>	<b>82,494</b>	<b>56,086</b>	<b>44,642</b>	<b>84,924</b>
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		27,844	13,632	7,817	3,000	10,261	10,261	8,494	6,000	3,000
<b>Intangible Assets</b>		<b>27,844</b>	<b>13,632</b>	<b>7,817</b>	<b>3,000</b>	<b>10,261</b>	<b>10,261</b>	<b>8,494</b>	<b>6,000</b>	<b>3,000</b>
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	15,000	15,000	15,000	15,000	15,672	3,822
Zoo's, Marine and Non-biological Animals		539	396	212	600	600	600	700	-	500
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		<b>1,590,115</b>	<b>1,407,884</b>	<b>1,425,678</b>	<b>1,217,893</b>	<b>1,293,087</b>	<b>1,293,087</b>	<b>1,239,008</b>	<b>1,271,093</b>	<b>1,320,074</b>

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	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
<i>Roads Infrastructure</i>		5,463,769	6,265,695	6,720,007	13,283,113	6,301,176	6,301,176	5,855,728	5,435,367	5,002,033
<i>Storm water Infrastructure</i>		(96,279)	(94,582)	(101,225)	250	(106,544)	(106,544)	(113,467)	(120,367)	(127,638)
<i>Electrical Infrastructure</i>		3,903,095	4,379,685	4,073,983	1,626,150	3,805,951	3,805,951	3,547,816	3,294,490	2,980,630
<i>Water Supply Infrastructure</i>		2,816,347	3,507,232	3,641,601	1,630,875	3,609,102	3,609,102	3,597,035	3,597,156	3,594,874
<i>Sanitation Infrastructure</i>		1,910,251	2,167,684	2,280,132	1,817,666	2,157,725	2,157,725	2,021,209	1,894,818	1,812,416
<i>Solid Waste Infrastructure</i>		4,839	252,818	255,751	-	252,304	252,304	248,884	245,684	242,323
<i>Rail Infrastructure</i>		(293)	(367)	(367)	-	(367)	(367)	(367)	(367)	(367)
<i>Coastal Infrastructure</i>										
<i>Information and Communication Infrastructure</i>		(141)	994	4,431	2,000	6,858	6,858	11,358	13,358	18,358
<b>Infrastructure</b>		<b>14,001,587</b>	<b>16,479,158</b>	<b>16,874,313</b>	<b>18,360,053</b>	<b>16,026,204</b>	<b>16,026,204</b>	<b>15,168,196</b>	<b>14,360,137</b>	<b>13,522,629</b>
<b>Community Assets</b>		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
<b>Heritage Assets</b>		50,513	50,513	50,513	50,513	50,513	50,513	50,513	50,513	50,513
<b>Investment properties</b>		436,049	451,398	460,265	467,196	468,465	468,465	474,865	482,065	489,625
<b>Other Assets</b>		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
<b>Biological or Cultivated Assets</b>										
<b>Intangible Assets</b>		11,736	10,071	8,306	10,511	8,060	8,060	11,460	11,860	12,360
<b>Computer Equipment</b>		(2,288)	(592)	(530)	6,948	1,470	1,470	4,970	7,970	12,970
<b>Furniture and Office Equipment</b>		124,786	113,803	97,491	(141,477)	86,887	86,887	73,772	65,257	53,613
<b>Machinery and Equipment</b>		45,833	54,526	45,628	40,908	67,767	67,767	110,887	159,144	198,944
<b>Transport Assets</b>		324,088	301,190	295,522	139,234	335,626	335,626	370,626	415,126	442,126
<b>Land</b>		81,658	84,479	84,479	-	84,479	84,479	84,479	84,479	84,479
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>										
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	<b>17,447,510</b>	<b>20,296,986</b>	<b>20,718,062</b>	<b>19,339,699</b>	<b>19,821,194</b>	<b>19,821,194</b>	<b>18,896,046</b>	<b>18,042,577</b>	<b>17,114,302</b>
<b>EXPENDITURE OTHER ITEMS</b>		<b>1,785,307</b>	<b>1,970,073</b>	<b>2,289,857</b>	<b>1,106,185</b>	<b>1,110,007</b>	<b>1,110,007</b>	<b>1,089,059</b>	<b>1,190,293</b>	<b>1,338,431</b>
<b>Depreciation</b>	7	1,400,787	1,568,683	1,845,225	608,745	608,745	608,745	567,097	610,915	683,734
<b>Repairs and Maintenance by Asset Class</b>	3	<b>384,520</b>	<b>401,390</b>	<b>444,633</b>	<b>497,440</b>	<b>501,262</b>	<b>501,262</b>	<b>521,962</b>	<b>579,378</b>	<b>654,697</b>
<i>Roads Infrastructure</i>		105,276	101,197	107,002	116,986	116,985	116,985	116,985	129,853	146,734
<i>Storm water Infrastructure</i>		10,047	11,846	13,233	11,681	11,681	11,681	11,681	12,966	14,652
<i>Electrical Infrastructure</i>		35,299	39,245	41,929	45,122	50,422	50,422	45,122	50,086	56,597
<i>Water Supply Infrastructure</i>		2,911	2,998	3,313	3,541	3,541	3,541	3,541	3,931	4,442
<i>Sanitation Infrastructure</i>		25,986	25,619	33,915	34,139	44,137	44,137	44,137	48,992	55,361
<i>Solid Waste Infrastructure</i>		1,201	1,285	1,250	1,303	1,303	1,303	1,303	1,446	1,634
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>180,719</b>	<b>182,189</b>	<b>200,641</b>	<b>212,773</b>	<b>228,070</b>	<b>228,070</b>	<b>222,770</b>	<b>247,275</b>	<b>279,421</b>
Community Facilities		6,857	10,207	9,168	5,479	4,303	4,303	4,303	4,777	5,398
Sport and Recreation Facilities		2,081	2,364	2,080	1,787	1,430	1,430	1,430	1,587	1,793
<b>Community Assets</b>		<b>8,938</b>	<b>12,571</b>	<b>11,247</b>	<b>7,266</b>	<b>5,733</b>	<b>5,733</b>	<b>5,733</b>	<b>6,364</b>	<b>7,191</b>

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>										
<b>Heritage Assets</b>		9	8	8	10	8	8	8	9	10
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		26,692	27,957	33,394	39,622	38,446	38,446	38,446	42,675	48,223
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		26,692	27,957	33,394	39,622	38,446	38,446	38,446	42,675	48,223
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		604	425	847	1,262	1,010	1,010	1,010	1,121	1,266
<b>Furniture and Office Equipment</b>		6,831	4,161	7,067	9,167	7,213	7,213	7,213	8,006	9,047
<b>Machinery and Equipment</b>		134,004	149,865	161,883	193,363	187,091	187,091	206,853	229,607	259,456
<b>Transport Assets</b>		26,724	24,215	29,546	33,977	33,692	33,692	39,930	44,322	50,084
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		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
<b>Renewal and upgrading of Existing Assets as % of total capex</b>		44.4%	56.7%	57.5%	52.9%	50.9%	50.9%	51.4%	52.6%	55.8%
<b>Renewal and upgrading of Existing Assets as % of deprecn</b>		50.4%	50.9%	44.4%	105.8%	108.2%	108.2%	112.2%	109.5%	107.7%
<b>R&amp;M as a % of PPE &amp; Investment Property</b>		2.2%	2.0%	2.2%	2.6%	2.5%	2.5%	2.8%	3.2%	3.8%
<b>Renewal and upgrading and R&amp;M as a % of PPE and Investment Property</b>		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	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		122,000	124,066	-	124,432	124,432	124,432	123,566	123,866	124,166
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	126,607	127,290	-	127,224	127,224	127,224	141,008	141,908	142,808
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		248,607	251,356	-	251,656	251,656	251,656	264,574	265,774	266,974
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		4,870	2,121	-	1,821	1,821	1,821	3,864	2,664	1,464
<i>Below Minimum Service Level sub-total</i>		4,870	2,121	-	1,821	1,821	1,821	3,864	2,664	1,464
<b>Total number of households</b>	5	<b>253,477</b>	<b>253,477</b>	-	<b>253,477</b>	<b>253,477</b>	<b>253,477</b>	<b>268,438</b>	<b>268,438</b>	<b>268,438</b>
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		154,125	166,262	-	166,800	166,800	166,800	155,014	155,314	155,614
Flush toilet (with septic tank)		5,437	5,437	-	5,437	5,437	5,437	5,437	5,437	5,437
Chemical toilet		3,544	3,544	-	3,544	3,544	3,544	3,544	3,544	3,544
Pit toilet (ventilated)		50,355	53,175	-	59,025	59,025	59,025	54,445	55,645	56,845
Other toilet provisions (> min.service level)		16,444	16,344	-	16,344	16,344	16,344	16,344	16,344	16,344
<i>Minimum Service Level and Above sub-total</i>		229,905	244,762	-	251,150	251,150	251,150	234,784	236,284	237,784
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		10,542	8,692	-	4,184	4,184	4,184	4,184	4,184	4,184
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		10,542	8,692	-	4,184	4,184	4,184	4,184	4,184	4,184
<b>Total number of households</b>	5	<b>240,447</b>	<b>253,454</b>	-	<b>255,334</b>	<b>255,334</b>	<b>255,334</b>	<b>238,968</b>	<b>240,468</b>	<b>241,968</b>
<b>Energy:</b>										
Electricity (at least min.service level)		5,598	6,000	5,164	5,164	5,164	5,164	4,977	4,977	4,977
Electricity - prepaid (min.service level)		130,292	128,000	131,851	133,951	133,951	133,951	132,992	133,358	133,858
<i>Minimum Service Level and Above sub-total</i>		135,890	134,000	137,015	139,115	139,115	139,115	137,969	138,335	138,835
Electricity (< min.service level)		37,500	40,000	36,500	36,500	36,500	36,500	35,500	35,200	-
Electricity - prepaid (< min. service level)		-	-	36,500	-	-	-	35,500	35,200	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		37,500	40,000	73,000	36,500	36,500	36,500	71,000	70,400	-
<b>Total number of households</b>	5	<b>173,390</b>	<b>174,000</b>	<b>210,015</b>	<b>175,615</b>	<b>175,615</b>	<b>175,615</b>	<b>208,969</b>	<b>208,735</b>	<b>138,835</b>
<b>Refuse:</b>										
Removed at least once a week		136,517	157,392	-	193,046	193,046	193,046	157,392	157,392	157,392
<i>Minimum Service Level and Above sub-total</i>		136,517	157,392	-	193,046	193,046	193,046	157,392	157,392	157,392
Removed less frequently than once a week		45,000	2,012	-	2,012	2,012	2,012	2,012	2,012	2,012
Using communal refuse dump		8	6,707	-	6,707	6,707	6,707	6,707	6,707	6,707
Using own refuse dump		6	46,947	-	16,947	16,947	16,947	46,947	46,947	46,947
Other rubbish disposal		4	3,130	-	3,130	3,130	3,130	3,130	3,130	3,130
No rubbish disposal		4	7,154	-	1,500	1,500	1,500	7,154	7,154	7,154

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Below Minimum Service Level sub-total</i>		45,022	65,950	–	30,296	30,296	30,296	65,950	65,950	65,950
<b>Total number of households</b>	5	<b>181,539</b>	<b>223,342</b>	–	<b>223,342</b>	<b>223,342</b>	<b>223,342</b>	<b>223,342</b>	<b>223,342</b>	<b>223,342</b>
<b>Households receiving Free Basic Service</b>	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
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>										
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
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>		209,553	–	–	292,840	292,840	292,840	316,125	347,435	378,704
<b>Total cost of FBS provided</b>	8	<b>645,381</b>	<b>480,841</b>	<b>501,825</b>	<b>893,966</b>	<b>893,966</b>	<b>893,966</b>	<b>966,188</b>	<b>1,044,413</b>	<b>1,126,988</b>
<b>Highest level of free service provided per household</b>										
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	–
<b>Revenue cost of subsidised services provided (R'000)</b>	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		–	–	–	–	–	–	–	–	–
Other	6	–	–	–	50	50	50	52	55	–
<b>Total revenue cost of subsidised services provided</b>		<b>110,082</b>	<b>127,530</b>	<b>144,333</b>	<b>281,155</b>	<b>281,155</b>	<b>281,155</b>	<b>289,304</b>	<b>302,612</b>	<b>316,474</b>



Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
<i>Less Cost of Free Basis Services (removed once a week to indigent households)</i>		110,803	133,479	149,818	175,414	175,414	175,414	53,298	184,535	193,024	201,903
<b>Net Service charges - Waste Management</b>		<b>354,026</b>	<b>387,546</b>	<b>398,396</b>	<b>406,053</b>	<b>509,293</b>	<b>509,293</b>	<b>333,403</b>	<b>535,777</b>	<b>560,422</b>	<b>586,202</b>
<b>EXPENDITURE ITEMS:</b>											
<b>Employee related costs</b>											
Basic Salaries and Wages	2	1,452,106	1,523,472	1,554,375	1,793,440	1,672,660	1,672,660	1,084,894	1,894,830	1,999,464	2,113,864
Pension and UIF Contributions		296,952	308,595	318,565	336,527	311,932	311,932	221,166	391,997	413,949	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	159,004	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		-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>	5	<b>2,472,782</b>	<b>2,510,297</b>	<b>2,432,021</b>	<b>2,842,422</b>	<b>2,646,217</b>	<b>2,646,217</b>	<b>1,754,231</b>	<b>3,032,411</b>	<b>3,200,749</b>	<b>3,382,421</b>
<u>Less: Employees costs capitalised to PPE</u>											
<b>Total Employee related costs</b>	1	<b>2,472,782</b>	<b>2,510,297</b>	<b>2,432,021</b>	<b>2,842,422</b>	<b>2,646,217</b>	<b>2,646,217</b>	<b>1,754,231</b>	<b>3,032,411</b>	<b>3,200,749</b>	<b>3,382,421</b>

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
<b>Depreciation and amortisation</b>											
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		1,828	1,900	1,966	846	846	846	1,303	788	849	950
Capital asset impairment		-	-	-	-	-	-	-	-	-	-
<b>Total Depreciation and amortisation</b>	1	<b>1,400,787</b>	<b>1,568,683</b>	<b>1,845,225</b>	<b>608,745</b>	<b>608,745</b>	<b>608,745</b>	<b>1,226,677</b>	<b>567,097</b>	<b>610,915</b>	<b>683,734</b>
<b>Bulk purchases - electricity</b>											
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
<b>Total bulk purchases</b>	1	<b>1,631,905</b>	<b>1,922,255</b>	<b>1,936,963</b>	<b>2,512,494</b>	<b>2,512,494</b>	<b>2,512,494</b>	<b>1,650,786</b>	<b>2,831,581</b>	<b>3,276,139</b>	<b>3,790,493</b>
<b>Transfers and grants</b>											
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
<b>Total transfers and grants</b>	1	<b>104,708</b>	<b>127,078</b>	<b>137,495</b>	<b>153,897</b>	<b>143,844</b>	<b>143,844</b>	<b>108,073</b>	<b>110,905</b>	<b>92,197</b>	<b>98,200</b>
<b>Contracted Services</b>											
<i>Outsourced Services</i>		67,516	74,234	108,596	119,862	118,755	118,755	69,046	119,104	122,648	135,393
<i>Consultants and Professional Services</i>		69,636	76,620	95,797	118,799	116,150	116,150	67,405	118,289	133,071	124,377
<i>Contractors</i>		488,859	425,777	474,800	651,656	651,006	651,006	302,847	670,596	739,169	705,051
<b>Total contracted services</b>		<b>626,011</b>	<b>576,630</b>	<b>679,193</b>	<b>890,317</b>	<b>885,911</b>	<b>885,911</b>	<b>439,298</b>	<b>907,989</b>	<b>994,889</b>	<b>964,820</b>
<b>Operational Costs</b>											
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
<i>Other Operational Costs</i>		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 Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
<b>Total Operational Costs</b>	1	543,124	600,898	620,292	535,103	549,657	549,657	455,086	504,548	530,073	556,755
<b>Repairs and Maintenance by Expenditure Item</b>	8										
Employee related costs											
Inventory Consumed (Project Maintenance)											
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
<b>Total Repairs and Maintenance Expenditure</b>	9	384,520	401,390	444,633	497,440	501,262	501,262	256,105	521,962	579,378	654,697
<b>Inventory Consumed</b>											
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	68,958	73,131
<b>Total Inventory Consumed &amp; Other Material</b>		<b>284,440</b>	<b>286,508</b>	<b>216,564</b>	<b>286,314</b>	<b>276,483</b>	<b>276,483</b>	<b>151,078</b>	<b>289,635</b>	<b>307,955</b>	<b>327,758</b>



## ANNEXURE Y

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



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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
<b>ASSETS</b>											
<u>Trade and other receivables from exchange transactions</u>											
Electricity		672,084	886,531	932,240	1,090,605	1,820,596	1,820,596	1,034,765	2,395,078	2,884,431	3,449,799
Water		1,498,986	2,136,005	2,281,330	2,631,526	2,645,641	2,645,641	2,656,674	2,947,187	3,302,364	3,641,330
Waste		524,366	656,494	767,203	802,690	925,840	925,840	968,811	1,073,717	1,246,882	1,418,181
Waste Water		433,742	552,018	622,004	677,542	808,353	808,353	766,356	1,013,931	1,251,849	1,489,897
Other trade receivables from exchange transactions		297,234	343,814	342,913	1,492,847	425,499	425,499	385,167	488,528	562,162	637,581
<b>Gross: Trade and other receivables from exchange transactions</b>		<b>3,426,412</b>	<b>4,574,863</b>	<b>4,945,690</b>	<b>6,695,210</b>	<b>6,625,929</b>	<b>6,625,929</b>	<b>5,811,772</b>	<b>7,918,441</b>	<b>9,247,687</b>	<b>10,636,789</b>
<b>Less: Impairment for debt</b>		<b>(1,779,416)</b>	<b>(2,599,156)</b>	<b>(2,776,960)</b>	<b>(4,706,913)</b>	<b>(3,774,964)</b>	<b>(3,774,964)</b>	<b>(3,602,025)</b>	<b>(4,816,817)</b>	<b>(5,852,444)</b>	<b>(6,873,980)</b>
Impairment for Electricity		(264,136)	(508,870)	(558,654)	(1,079,017)	(1,099,699)	(1,099,699)	(899,184)	(1,664,516)	(2,225,958)	(2,779,760)
Impairment for Water		(993,279)	(1,296,957)	(1,399,934)	(1,689,860)	(1,585,986)	(1,585,986)	(1,499,928)	(1,780,212)	(1,973,277)	(2,163,715)
Impairment for Waste		(202,702)	(342,706)	(374,500)	(467,072)	(486,544)	(486,544)	(427,316)	(603,512)	(719,780)	(834,467)
Impairment for Waste Water		(183,396)	(301,464)	(329,927)	(438,193)	(456,109)	(456,109)	(394,148)	(587,835)	(718,774)	(847,931)
Impairment for other trade receivables from exchange transactions		(135,903)	(149,159)	(113,945)	(1,032,771)	(146,626)	(146,626)	(381,448)	(180,742)	(214,655)	(248,107)
<b>Total net Trade and other receivables from Exchange Transactions</b>		<b>1,646,996</b>	<b>1,975,707</b>	<b>2,168,730</b>	<b>1,988,297</b>	<b>2,850,965</b>	<b>2,850,965</b>	<b>2,209,748</b>	<b>3,101,624</b>	<b>3,395,243</b>	<b>3,762,809</b>
<b>-</b>											
<u>Receivables from non-exchange transactions</u>											
Property rates		1,019,685	1,281,612	1,439,493	-	1,920,990	1,920,990	1,766,202	2,493,946	3,052,603	3,596,063
Less: Impairment of Property rates		(444,789)	(668,189)	(769,989)	-	(1,255,876)	(1,255,876)	(771,354)	(1,763,112)	(2,267,316)	(2,764,660)
<b>Net Property rates</b>		<b>574,895</b>	<b>613,423</b>	<b>669,504</b>	<b>-</b>	<b>665,114</b>	<b>665,114</b>	<b>994,848</b>	<b>730,835</b>	<b>785,288</b>	<b>831,403</b>
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 receivables from non-exchange transactions		-	-	-	(1,327,481)	-	-	-	-	-	-
<b>Net other receivables from non-exchange transactions</b>		<b>382,927</b>	<b>393,123</b>	<b>445,877</b>	<b>866,179</b>	<b>354,987</b>	<b>354,987</b>	<b>347,261</b>	<b>333,732</b>	<b>324,810</b>	<b>326,942</b>
<b>Total net Receivables from non-exchange transactions</b>		<b>957,822</b>	<b>1,006,547</b>	<b>1,115,381</b>	<b>866,179</b>	<b>1,020,101</b>	<b>1,020,101</b>	<b>1,342,109</b>	<b>1,064,567</b>	<b>1,110,098</b>	<b>1,158,345</b>
<b>Inventory</b>											
<b>Water</b>											
Opening Balance		5,521	6,601	7,463	7,895	7,895	7,895	7,895	8,183	51,793	95,731
System Input Volume		235,192	247,916	270,304	308,466	301,039	301,039	182,352	415,650	426,650	433,650
Water Treatment Works					7,673	9,673	9,673	8,626	121,890	127,890	124,890
Bulk Purchases		235,192	247,916	270,304	300,793	291,366	291,366	173,725	293,760	298,760	308,760
Natural Sources					-	-	-	-	-	-	-
<b>Authorised Consumption</b>	6	<b>(234,112)</b>	<b>(247,055)</b>	<b>(183,972)</b>	<b>(215,927)</b>	<b>(210,555)</b>	<b>(210,555)</b>	<b>(121,167)</b>	<b>(224,326)</b>	<b>(238,997)</b>	<b>(254,627)</b>
<b>Billed Authorised Consumption</b>		<b>(234,112)</b>	<b>(247,055)</b>	<b>(156,266)</b>	<b>(194,735)</b>	<b>(180,079)</b>	<b>(180,079)</b>	<b>(109,069)</b>	<b>(192,326)</b>	<b>(205,396)</b>	<b>(219,347)</b>





Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
Materials											
Transfers											
<b>Closing balance - Work-in-progress</b>		-	-	-	-	-	-	-	-	-	-
<b>Housing Stock</b>											
<b>Opening Balance</b>			-	-	-	-	-	-	-	-	-
Acquisitions											
Transfers											
Sales											
<b>Closing Balance - Housing Stock</b>		-	-	-	-	-	-	-	-	-	-
<b>Land</b>											
Opening Balance			-	-	-	-	-	-	-	-	-
Acquisitions											
Sales											
Adjustments											
Correction of Prior period errors											
Transfers											
<b>Closing Balance - Land</b>		-	-	-	-	-	-	-	-	-	-
<b>Closing Balance - Inventory &amp; Consumables</b>		36,978	44,147	50,806	50,806	56,451	56,451	65,424	102,598	148,668	196,089
<b>Property, plant and equipment (PPE)</b>											
PPE at cost/valuation (excl. finance leases)		40,919,225	45,447,419	47,712,268	46,782,633	49,604,825	49,604,825	48,330,199	51,500,511	53,460,284	55,509,593
Leases recognised as PPE	3	226,406	229,227	229,227	-	229,227	229,227	229,227	229,227	229,227	229,227
Less: Accumulated depreciation		19,615,135	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
<b>Total Property, plant and equipment (PPE)</b>	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
<b>LIABILITIES</b>											
<b>Current liabilities - Financial liabilities</b>											
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
<b>Total Current liabilities - Financial liabilities</b>		45,191	49,141	50,158	30,246	30,246	30,246	50,158	28,814	25,086	20,829
<b>Trade and other payables from exchange transactions</b>											
Trade and other 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
Other trade payables from exchange transactions											
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	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
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
<b>Total Trade and other payables from exchange transactions</b>	2	<b>7,643,143</b>	<b>8,326,228</b>	<b>9,615,975</b>	<b>1,678,982</b>	<b>3,750,798</b>	<b>3,750,798</b>	<b>9,830,370</b>	<b>3,942,690</b>	<b>3,810,200</b>	<b>3,723,434</b>
<b>Non current liabilities - Financial liabilities</b>											
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											
<b>Total Non current liabilities - Financial liabilities</b>		<b>187,994</b>	<b>138,854</b>	<b>88,696</b>	<b>108,608</b>	<b>78,361</b>	<b>78,361</b>	<b>71,977</b>	<b>50,980</b>	<b>29,622</b>	<b>13,049</b>
<b>Non current liabilities - Long Term portion of trade payables</b>											
Electricity Bulk Purchases		-	-	-	-	-	-	-	-	-	-
Payables and Accruals - General											
Water Bulk Purchases											
Municipal Debt Relief											
<b>Provisions</b>											
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)
<b>Total Provisions</b>		<b>824,876</b>	<b>945,774</b>	<b>805,095</b>	<b>952,555</b>	<b>879,741</b>	<b>879,741</b>	<b>805,095</b>	<b>879,741</b>	<b>879,741</b>	<b>879,741</b>
<b>CHANGES IN NET ASSETS</b>											
<b>Accumulated surplus/(deficit)</b>											
Accumulated surplus/(deficit) - opening 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
GRAP adjustments		-	-	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-
<b>Accumulated Surplus/(Deficit)</b>	1	<b>11,658,753</b>	<b>11,285,530</b>	<b>10,745,472</b>	<b>13,110,999</b>	<b>10,091,563</b>	<b>10,091,563</b>	<b>10,933,128</b>	<b>9,714,434</b>	<b>9,656,359</b>	<b>9,681,318</b>
<b>Reserves</b>											
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
<b>Total Reserves</b>	2	<b>11,562,643</b>	<b>14,631,492</b>	<b>15,522,625</b>	<b>13,078,441</b>	<b>16,122,695</b>	<b>16,122,695</b>	<b>15,522,625</b>	<b>16,782,772</b>	<b>17,475,853</b>	<b>18,203,588</b>
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	<b>23,221,396</b>	<b>25,917,022</b>	<b>26,268,097</b>	<b>26,189,440</b>	<b>26,214,258</b>	<b>26,214,258</b>	<b>26,455,753</b>	<b>26,497,206</b>	<b>27,132,212</b>	<b>27,884,907</b>

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
A WELL GOVERNED CITY	Promote Sound financial and administrative capabilities	B		2,959,372	3,077,747	3,387,974	3,807,740	3,822,963	3,822,963	3,960,571	4,112,440	4,323,980	
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		2,051,817	2,108,722	1,627,409	1,987,792	1,967,145	1,967,145	2,093,299	2,224,862	2,240,067	
A CONNECTED CITY	To maintain a world class logistics network	A		2,006,936	2,221,399	2,242,415	2,692,610	2,533,836	2,533,836	2,933,467	3,387,165	3,897,204	
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		513,692	549,405	567,387	589,996	693,236	693,236	727,476	760,238	798,658	
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		218,902	237,707	223,987	269,459	270,460	270,460	265,644	276,934	289,923	
<b>Allocations to other priorities</b>			2										
<b>Total Revenue (excluding capital transfers and contributions)</b>				1	<b>7,750,719</b>	<b>8,194,980</b>	<b>8,049,172</b>	<b>9,347,595</b>	<b>9,287,640</b>	<b>9,287,640</b>	<b>9,980,457</b>	<b>10,761,640</b>	<b>11,549,832</b>

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
A WELL GOVERNED CITY	Promote Sound financial and administrative capabilities	B		1,409,976	1,590,955	1,508,051	1,838,126	1,836,911	1,836,911	1,903,660	1,930,586	1,998,092	
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		1,909,356	2,310,518	2,172,861	1,968,413	1,923,747	1,923,747	2,020,960	2,129,395	2,139,652	
A CONNECTED CITY	To maintain a world class logistics network	A		3,228,985	3,816,611	3,905,102	4,144,313	4,144,674	4,144,674	4,528,853	5,068,155	5,677,920	
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		744,921	689,849	655,299	633,660	667,973	667,973	725,452	769,886	809,850	
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		809,239	656,506	693,395	753,857	714,098	714,098	800,311	849,137	901,580	
<b>Allocations to other priorities</b>													
<b>Total Expenditure</b>				<b>1</b>	<b>8,102,477</b>	<b>9,064,440</b>	<b>8,934,709</b>	<b>9,338,370</b>	<b>9,287,404</b>	<b>9,287,404</b>	<b>9,979,237</b>	<b>10,747,159</b>	<b>11,527,095</b>

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		57,797	3,307	3,544	25,000	25,325	25,325	40,500	48,494	59,000
A CONNECTED CITY	To maintain a world class logistics network	A		429,307	514,382	583,386	333,008	392,869	392,869	320,768	341,970	309,878
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		75,702	72,004	70,058	129,288	131,833	131,833	87,039	109,661	158,024
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		438,826	741,257	692,029	672,103	657,768	657,768	700,908	693,403	694,657
A WELL GOVERNED CITY	Promote Sound financial and administrative capabilities	B		64,900	47,786	54,264	58,494	67,381	67,381	83,294	75,565	72,515
OWN MUNICIPAL STRATEGIC OBJECTIVE				523,583	29,147	22,398	-	17,909	17,909	6,500	2,000	26,000
<b>Allocations to other priorities</b>			3									
<b>Total Capital Expenditure</b>			1	<b>1,590,115</b>	<b>1,407,884</b>	<b>1,425,678</b>	<b>1,217,893</b>	<b>1,293,087</b>	<b>1,293,087</b>	<b>1,239,008</b>	<b>1,271,093</b>	<b>1,320,074</b>



BUF Buffalo City - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		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
<b>06 - Directorate - Infrastructure Services</b>										
<b>Energy Sources</b>										
<b>Electricity</b>										
Address energy backlogs within BCMM	% of households with access to a basic	98%	98%	98%	98%	98%	98%	98%	99%	
	Number of dwellings provided with connections to the mains electricity supply by the municipality	1,000	643	343	1,000	250	250	1,000	1,000	
Address energy backlogs within BCMM										
Address energy backlogs within BCMM	Number of new highmast lights installed	12	12	6	11	6	6	8	8	
<b>Waste Water Management</b>										
<b>Sewerage</b>										
to basic level of sanitation services	level of sanitation	95.8%	94.0%	97.0%	97.0%	97.0%	97.0%	98.0%	98.0%	
to basic level of sanitation services	(seats)	67	97	127	60	60	60	60	60	
to basic level of sanitation services	meeting	300	312	364	300	300	300	300	300	
	minimum standards.									
<b>Water Management</b>										
<b>Water Distribution</b>										
to basic level of water	level of water supply	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	
to basic level of water	meeting	578	347	398	300	300	300	300	300	
to basic level of water	Percentage of water connections metered	89.0%	92.0%	91.0%	93.0%	92.0%	92.0%	93.0%	93.0%	
Provision of high quality drinking water in BCMM	effluent inspected for compliance	20.0%	20.3%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	
Implement the water demand and conservation projects	water losses in terms of system losses)	14986425kl	1 083 743kl	1 091 067,84kl	850000 kl	850000 kl	850000 kl	850000 kl	850000 kl	
<b>Function 3 - (Roads)</b>										
<b>Sub-function 1 - Roads &amp; Stormwater</b>										
infrastructure	Number of bridges rehabilitated	3	2	3	2	1	1	2	3	
infrastructure	lanes	km)	(23,024km)	(21,199km)	0.9%	0.9%	0.9%	0.9%	0.9%	
infrastructure	Percentage of unsurfaced road graded	4,25% (56,95km)	(79,99km)	5,33% (69,3km)	4.48%	4.48%	4.48%	4.48%	4.48%	
infrastructure	Km of gravel Roads upgraded to									
infrastructure	Km of new municipal road network	15km	5.930km	19.13km	15km	7km	7km	15km	15km	
infrastructure										
<b>Development</b>										
<b>Finance And Administration</b>										
<b>Property Services</b>										
To promote an integrated spatial form	Number of land parcels acquired by	1	2	1	5	5	5	5	5	
To promote an integrated spatial form	Number of BCMM owned buildings	12	12	16	16	16	16	16	16	

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year +1 2024/25	Budget Year +2 2025/26	Budget Year +2 2026/27
<b>09 - Directorate - Municipal Services</b>										
<b>Waste Management</b>										
<b>Solid Waste Disposal (Landfill Sites)</b>										
<i>To promote an environmental friendly city</i>	Percentage of known informal	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
<b>03 - Directorate - Human Settlements</b>										
<b>Function 1 - Housing &amp; Servicing of formal sites</b>										
<b>Sub-function 1 - Housing</b>										
<i>To promote an integrated spatial form</i>	Number of subsidised housing units	468	213	363	440	750	750	750	750	
<b>Sub-function 2 - Servicing of formal sites</b>										
<i>To promote an integrated spatial form</i>	Number of formal sites serviced	414	322	378	378	700	700	700	700	
<b>And so on for the rest of the Votes</b>										

**BUF Buffalo City - Entities measurable performance objectives**

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year +1 2024/25	Budget Year +2 2025/26	Budget Year +2 2026/27
<b>Entity 1 - BCMDA</b>										
Establishment of city improvement district	Security and Safety services services rendered	-	-	3,245						
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						





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

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b><u>Borrowing Management</u></b>											
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%
<b><u>Safety of Capital</u></b>											
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%
<b><u>Liquidity</u></b>											
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	Monetary Assets/Current Liabilities	0.3	0.3	0.3	1.2	0.8	0.8	0.3	0.9	1.0	1.1
<b><u>Revenue Management</u></b>											
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%
<b><u>Creditors Management</u></b>											
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%
<b><u>Other Indicators</u></b>											
	Total Volume Losses (kW) technical	141,521	142,584	130,213	124,955	124,955	124,955	124,955	124,955	124,955	124,955
	Total Volume Losses (kW) non technical	180,581	149,336	119,960	182,465	182,465	182,465	182,465	182,465	182,465	182,465
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	322,128	291,919	250,173	264,474	264,474	264,474	553,448	623,570	698,398	782,206

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	% 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%
Water Volumes :System input	Bulk Purchase	25,372	25,428	26,039	26,299	26,299	26,299	26,299	26,562	26,828	27,096
	Water treatment works	34,785	35,440	39,127	39,519	39,519	39,519	39,519	39,914	40,313	40,716
	Natural sources	-	-	-	-	-	-	-	-	-	-
	Total Volume Losses (kℓ)	21,818	22,825	24,540	23,036	23,036	23,036	23,036	23,267	23,499	20,344
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)	125	139	152	143	143	143	143	144	146	126
	% 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	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%
<b>IDP regulation financial viability indicators</b>											
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	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<b>Demographics</b>												
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
<b>Monthly household income (no. of households)</b>												
No income	1, 12		55,253	26,938	38,023	38,023	38,023	-	38,023	38,023	38,023	38,023
R1 - R1 600			12,943	11,400	11,650	11,650	11,650	-	11,650	11,650	11,650	11,650
R1 601 - R3 200			36,684	17,362	15,660	15,660	15,660	-	15,660	15,660	15,660	15,660
R3 201 - R6 400			29,375	40,353	41,421	41,421	41,421	-	41,421	41,421	41,421	41,421
R6 401 - R12 800			22,768	32,546	38,047	38,047	38,047	-	38,047	38,047	38,047	38,047
R12 801 - R25 600			15,836	20,369	24,916	24,916	24,916	-	24,916	24,916	24,916	24,916
R25 601 - R51 200			19,986	15,156	19,986	19,986	19,986	-	19,986	19,986	19,986	19,986
R52 201 - R102 400			6,434	9,487	17,765	17,765	17,765	-	17,765	17,765	17,765	17,765
R102 401 - R204 800			1,593	4,847	11,058	11,058	11,058	-	11,058	11,058	11,058	11,058
R204 801 - R409 600			443	1,110	3,448	3,448	3,448	-	3,448	3,448	3,448	3,448
R409 601 - R819 200			564	506	918	918	918	-	918	918	918	918
> R819 200			169	449	668	668	668	-	668	668	668	668
<b>Poverty profiles (no. of households)</b>												
< R2 060 per household per month	13		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Insert description	2											
<b>Household/demographics (000)</b>												
Number of people in municipal area			704,855	724,306	781,027	835	835	-	835	835	835	975
Number of poor people in municipal area			191,046	208,389	223,568	253	253	-	253	253	253	253
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)												
<b>Housing statistics</b>												
Formal	3		120,949	147,317	162,005	120,000	-	-	120,000	120,000	229,710	229,710
Informal			54,647	51,021	49,790	7,000	-	-	7,000	7,000	30,160	30,160
<b>Total number of households</b>			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		-	-	-	-	-	-	-	-	-	-
<b>Total new housing dwellings</b>			2,974	1,909	1,590	963	-	-	1,931	515	480	500
<b>Economic</b>												
Inflation/inflation outlook (CPIX)	6					4.5%	5.2%	0.0%	4.7%	4.9%	4.6%	4.5%
Interest rate - borrowing						9.2%	9.9%	0.0%	10.3%	8.4%	8.4%	8.4%
Interest rate - investment						3.5%	3.3%	0.0%	7.8%	8.1%	8.1%	8.1%
Remuneration increases						6.3%	5.5%	0.0%	5.4%	5.9%	5.6%	5.6%

ANNEXURE Y

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



ANNEXURE Y

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

Detail on the provision of municipal services for A10

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





Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Municipal entity services	Ref.			2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		<b>Household service targets (000)</b>										
<b>Name of municipal entity</b>		<b>Water:</b>										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level)										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		<b>Total number of households</b>				-	-	-	-	-	-	-
<b>Name of municipal entity</b>		<b>Sanitation/sewerage:</b>										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		<b>Total number of households</b>				-	-	-	-	-	-	-
<b>Name of municipal entity</b>		<b>Energy:</b>										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		<b>Total number of households</b>				-	-	-	-	-	-	-
<b>Name of municipal entity</b>		<b>Refuse:</b>										
		Removed at least once a week										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		<b>Total number of households</b>				-	-	-	-	-	-	-

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<b>Services provided by 'external mechanisms'</b>	Ref.			2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Names of service providers</b>		<b>Household service targets (000)</b>										
		<b>Water:</b>										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
8		Using public tap (at least min.service level)										
10		Other water supply (at least min.service level)										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
9		Using public tap (< min.service level)										
10		Other water supply (< min.service level)										
		No water supply										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		<b>Total number of households</b>				-	-	-	-	-	-	-
<b>Names of service providers</b>		<b>Sanitation/sewerage:</b>										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		<b>Total number of households</b>				-	-	-	-	-	-	-
<b>Names of service providers</b>		<b>Energy:</b>										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		<b>Total number of households</b>				-	-	-	-	-	-	-
<b>Names of service providers</b>		<b>Refuse:</b>										
		Removed at least once a week										
		<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
		<b>Total number of households</b>				-	-	-	-	-	-	-



ANNEXURE Y

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

## BUF Buffalo City Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Funding measures</b>												
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%
<b>Supporting indicators</b>												
% incr <i>total service charges (incl prop rates)</i>	18(1)a		0.0%	9.4%	(8.1%)	19.8%	(0.9%)	0.0%	(35.4%)	8.8%	9.3%	9.5%
% incr Property Tax	18(1)a		0.0%	9.1%	3.3%	23.3%	0.0%	0.0%	(34.1%)	2.9%	4.6%	4.6%
% incr Service charges - Electricity	18(1)a		0.0%	12.9%	(2.4%)	21.8%	(5.9%)	0.0%	(36.4%)	15.8%	15.7%	15.7%
% incr Service charges - Water	18(1)a		0.0%	3.3%	(41.2%)	26.4%	(9.4%)	0.0%	(36.8%)	8.5%	6.5%	6.5%
% incr Service charges - Waste Water Management	18(1)a		0.0%	12.1%	2.4%	2.3%	16.3%	0.0%	(34.4%)	5.2%	4.6%	4.6%
% incr Service charges - Waste Management	18(1)a		0.0%	9.5%	2.8%	1.9%	25.4%	0.0%	(34.5%)	5.2%	4.6%	4.6%
% incr in Sale of Goods and Rendering of Services	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		5,526,760	6,046,907	5,557,685	6,655,565	6,596,409	6,596,409	4,262,558	7,177,756	7,841,881	8,587,354
Service charges			5,526,760	6,046,907	5,557,685	6,655,565	6,596,409	6,596,409	4,262,558	7,177,756	7,841,881	8,587,354
Property rates			1,589,415	1,733,914	1,791,370	2,208,577	2,208,577	2,208,577	1,454,991	2,272,580	2,377,119	2,486,466
Service charges - electricity revenue			1,948,603	2,199,541	2,147,071	2,614,161	2,459,296	2,459,296	1,563,984	2,848,110	3,295,264	3,812,620
Service charges - water revenue			1,214,597	1,255,133	738,617	933,423	845,689	845,689	534,131	917,910	977,942	1,041,899
Service charges - sanitation revenue			420,119	470,773	482,231	493,351	573,555	573,555	376,050	603,379	631,135	660,167
Service charges - refuse removal			354,026	387,546	398,396	406,053	509,293	509,293	333,403	535,777	560,422	586,202
Agency services			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 section	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - total	20(1)(vi)		1,590,115	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
<b>Supporting benchmarks</b>												
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)												
<b>DoRA operating</b>												
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
										<b>1,354,802</b>	<b>1,403,879</b>	<b>1,495,651</b>
<b>DoRA capital</b>												
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
										<b>789,448</b>	<b>830,242</b>	<b>950,316</b>
<b>Trend</b>												
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
<b>Total Operating Revenue</b>			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
<b>Total Operating Expenditure</b>			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
<b>Operating Performance Surplus/(Deficit)</b>			(351,758)	(869,459)	(885,536)	9,225	236	236	(55,174)	1,221	14,481	22,737

Description	MFMA section	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Cash and Cash Equivalents (30 June 2012)</b>										779,798		
<b>Revenue</b>												
% 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%
<b>Expenditure</b>												
% 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%
<b>Capital Revenue</b>												
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%
<b>Capital Expenditure</b>												
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%
<b>Cash</b>												
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
<b>Borrowing</b>												
Most recent Credit Rating										A1-/A		
Capital Charges to Operating			1.0%	0.7%	0.7%	0.7%	0.5%	0.5%	0.4%	0.4%	0.3%	0.2%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Reserves</b>												
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
<b>Free Services</b>												
Free Basic Services as a % of Equitable Share			61.3%	51.3%	48.0%	78.6%	78.6%	78.6%	79.3%	79.3%	80.4%	81.6%





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

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

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
<b>Current Year 2023/24</b>												
<b>Valuation:</b>												
No. of properties		5,911	424	1	129,177	4,545	28	470	2,895	23,550	-	-
No. of sectional title property values		1,105	4	-	8,170	-	-	-	-	8	-	-
No. of unreasonably difficult properties s7(2)												
No. of supplementary valuations		1	1	1	1	1	1	1	1	1	-	-
Supplementary valuation (Rm)												
No. of valuation roll amendments		32	3	-	2,187	66	1	3	-	197	-	-
No. of objections by rate-payers		602	26	-	2,260	55	5	3	21	112	-	-
No. of appeals by rate-payers												
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-
No. of successful objections	5											
No. of successful objections > 10%	5											
Estimated no. of properties not valued												
Years since last valuation ( <b>select</b> )		1	1	1	1		1		1			
Frequency of valuation ( <b>select</b> )		4	4	4	4		4		4			
Method of valuation used ( <b>select</b> )		Market	Market	Market	Market		Market		Market			
Base of valuation ( <b>select</b> )		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			
<b>Valuation reductions:</b>												
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	-	-	-	-	-	-	-	-	-	-	-
<b>Total valuation reductions:</b>												
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	<b>26,239</b>	<b>2,061</b>	<b>4</b>	<b>80,355</b>	<b>4,084</b>	<b>178</b>	<b>4,355</b>	<b>986</b>	<b>3,943</b>	-	-
<b>Rating:</b>												
Average rate	3	0.037313	0.037313	0.037313	0.014925	0.003731	0.003731	0.023881	0.003731	0.044775	-	-
Rate revenue budget (R '000)		883,014	75,538	164	1,138,194	14,069	583	83,000	2,728	94,882	-	-
Rate revenue expected to collect (R'000)		737	63	0	950	12	0	69	2	79	-	-
Expected cash collection rate (%)	4	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	0.0%	0.0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)		-	-	-	193,587	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	40,928	-	-	-	-	-	-	-



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

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
<b>Budget Year 2024/25</b>												
<b>Valuation:</b>												
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 ( <b>select</b> )		2	2	2	2		2		2			
Frequency of valuation ( <b>select</b> )		4	4	4	4		4		4			
Method of valuation used ( <b>select</b> )		Market	Market	Market	Market		Market		Market			
Base of valuation ( <b>select</b> )		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			
<b>Valuation reductions:</b>												
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	-	-	-	-	-	-	-	-	-	-	-
<b>Total valuation reductions:</b>												
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	-	-
<b>Rating:</b>												
Average rate	3	0.037313	0.037313	0.037313	0.014925	0.003731	0.003731	0.023881	0.003731	0.044775	-	-
Rate revenue budget (R '000)		883,014	75,538	164	1,138,194	14,069	583	83,000	2,728	94,882	-	-
Rate revenue expected to collect (R'000)		737	63	0	950	12	0	69	2	79	-	-
Expected cash collection rate (%)	4	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	0.0%	0.0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)		-	-	-	79,026	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	87,030	-	-	-	-	-	-	-







Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
							General residential rebate		
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption			21,208,149	-	-	22,904,801	25,060,418	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	
<b>Other rebates or exemptions</b>	2								
<b>Water tariffs</b>									
<b>Domestic</b>									
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)							
<b>Other</b>	2								
<b>Waste water tariffs</b>									
<b>Domestic</b>									
Basic charge/fixed fee (Rands/month)		N/A	-	-	-	-	-	-	-
Service point - vacant land (Rands/month)		N/A	-	-	-	-	-	-	-
Waste water - flat rate tariff (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		N/A	-	-	-	-	-	-	-



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

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Exemptions, reductions and rebates (Rands)</b>									
Other R15 000 Threshold Rebate			-	-	-	-	15,000	15,000	15,000
Other Pensioners/Social Grants Rebate Or Exemption			-	-	-	-	25,060,418	26,188,137	26,188,137
Other Bona Fide Farmers Rebate Or Exemption			-	-	-	-	7,263,406	7,590,259	7,590,259
<b>Water tariffs</b>									
Other Water Usage - Life Line Tariff		0 - 6 kl	-	-	19	22			
Other Water Usage - Block 1 (C/Kl)			-	-	-	-	24	26	26
Other Water Usage - Block 2 (C/Kl)			-	-	-	-	24	27	27
Other Water Usage - Block 3 (C/Kl)			-	-	-	-	34	37	37
Other Water Usage - Block 4 (C/Kl)			-	-	-	-	44	48	48
Other Water Usage - Block 5 (C/Kl)			-	-	-	-	55	60	61
<b>Waste water tariffs</b>									
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
<b>Electricity tariffs</b>									
Other Meter - lbt Block 1 (C/Kwh)			-	2	-	2	2	3	3
Other Meter - lbt Block 2 (C/Kwh)			-	2	-	2	3	4	4
Other Meter - lbt Block 3 (C/Kwh)			-	2	-	2	3	4	4
Other Meter - lbt Block 4 (C/Kwh)			-	2	-	2	3	4	4
Other Meter - lbt Block 5 (C/Kwh)			-	2	-	2	3	4	4
Other Prepaid - lbt Block 1 (C/Kwh)			-	2	-	2	3	4	4
Other Prepaid - lbt Block 2 (C/Kwh)			-	2	-	2	3	4	4
Other Prepaid - lbt Block 3 (C/Kwh)			-	2	-	2	3	4	4
Other Prepaid - lbt Block 4 (C/Kwh)			-	2	-	2	3	4	4
Other Prepaid - lbt Block 5 (C/Kwh)			-	2	-	2	3	4	4



Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25 % incr.	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Rand/cent</b>											
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
<b>sub-total</b>		<b>899.80</b>	<b>782.26</b>	<b>-</b>	<b>874.79</b>	<b>874.79</b>	<b>874.79</b>	<b>6.8%</b>	<b>933.88</b>	<b>993.18</b>	<b>1,057.61</b>
VAT on Services		87.69	96.95	-	109.86	109.86	109.86	14.0%	125.24	142.77	162.76
<b>Total small household bill:</b>		<b>987.49</b>	<b>879.21</b>	<b>-</b>	<b>984.65</b>	<b>984.65</b>	<b>984.65</b>	<b>7.6%</b>	<b>1,059.12</b>	<b>1,135.95</b>	<b>1,220.37</b>
<b>% increase/-decrease</b>			<b>(11.0%)</b>	<b>(100.0%)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.6%</b>	<b>7.3%</b>	<b>7.4%</b>

**BUF Buffalo City - Supporting Table SA15 Investment particulars by type**

Investment type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>										
<b>Parent municipality</b>										
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										
<b>Municipality sub-total</b>	1	<b>894,632</b>	<b>579,757</b>	<b>543,289</b>	<b>602,478</b>	<b>511,584</b>	<b>511,584</b>	<b>511,584</b>	<b>438,263</b>	<b>363,276</b>
<b>Entities</b>										
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										
<b>Entities sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Consolidated total:</b>		<b>894,632</b>	<b>579,757</b>	<b>543,289</b>	<b>602,478</b>	<b>511,584</b>	<b>511,584</b>	<b>511,584</b>	<b>438,263</b>	<b>363,276</b>



## BUF Buffalo City - Supporting Table SA16 Investment particulars by maturity

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

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate %	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
														-
														-
														-
														-
														-
Entities sub-total										-		-	-	-
<b>TOTAL INVESTMENTS AND INTEREST</b>	1									<b>1,748,503</b>		-	-	<b>1,748,503</b>





## BUF Buffalo City - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		<b>1,080,171</b>	<b>1,034,896</b>	<b>1,165,880</b>	<b>1,268,758</b>	<b>1,259,839</b>	<b>1,259,839</b>	<b>1,354,802</b>	<b>1,403,879</b>	<b>1,495,651</b>
Local Government Equitable Share		1,053,614	936,811	1,045,448	1,138,058	1,138,058	1,138,058	1,218,324	1,298,635	1,381,886
Energy Efficiency And Demand Side Management Grant		6,300	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant		8,449	7,300	10,728	6,093	5,753	5,753	2,314	-	-
Infrastructure Skills Development Grant		10,808	10,350	11,578	10,850	10,620	10,620	10,800	10,800	12,300
Local Government Financial Management Grant		1,000	1,000	1,000	1,000	1,000	1,000	885	885	1,085
Metro Informal Settlements Partnership Grant		-	5,172	18,166	27,408	23,208	23,208	24,768	23,992	16,000
Neighbourhood Development Partnership Grant		-	20,581	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	25,000
Public Transport Network Grant		-	-	-	-	-	-	-	-	-
Urban Settlement Development Grant		-	44,741	44,185	45,441	45,441	45,441	46,711	49,567	59,380
<b>Provincial Government:</b>		<b>-</b>	<b>15,870</b>	<b>15,870</b>	<b>128,570</b>	<b>124,981</b>	<b>124,981</b>	<b>116,470</b>	<b>126,370</b>	<b>15,870</b>
Dsrac		-	15,870	15,870	15,870	15,870	15,870	15,870	15,870	15,870
Infrastructure Grant		-	-	-	112,700	105,663	105,663	100,600	110,500	-
Transitional Grant		-	-	-	-	3,447	3,447	-	-	-
<b>District Municipality:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other grant providers:</b>		<b>475</b>	<b>15,685</b>	<b>2,766</b>	<b>-</b>	<b>34</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>
Eastern Cape Arts Council		-	-	-	-	-	-	-	-	-
European Union		-	15,685	2,618	-	-	-	-	-	-
Unsp. City Of Oldenburg		475	-	149	-	-	-	-	-	-
Unsp. Glasgow Partnshp		-	-	-	-	-	-	-	-	-
Unsp. Salaida/Galve		-	-	-	-	34	34	-	-	-
<b>Total Operating Transfers and Grants</b>	5	<b>1,080,646</b>	<b>1,066,451</b>	<b>1,184,516</b>	<b>1,397,328</b>	<b>1,384,854</b>	<b>1,384,854</b>	<b>1,471,272</b>	<b>1,530,249</b>	<b>1,511,521</b>
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		<b>905,339</b>	<b>710,200</b>	<b>730,691</b>	<b>760,580</b>	<b>759,480</b>	<b>759,480</b>	<b>788,563</b>	<b>829,357</b>	<b>949,230</b>
Energy Efficiency and Demand Side Management Grant		-	9,000	-	-	-	-	-	-	-
Infrastructure Skills Development Grant		-	150	173	150	150	150	200	200	200
Integrated City Development Grant		8,218	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		-	233,086	263,956	267,148	271,348	271,348	279,939	294,365	316,943
Neighbourhood Development Partnership Grant		10,000	13,000	14,581	19,581	14,581	14,581	19,655	25,000	28,700
Rural Road Asset Management Systems Grant		-	-	-	1,108	808	808	-	-	-
Urban Settlement Development Grant		887,121	454,964	451,981	472,593	472,593	472,593	488,654	509,677	603,272

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Finance Management grant								115	115	115
Provincial Government:		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
<b>Total Capital Transfers and Grants</b>	5	905,339	710,200	730,691	760,580	759,480	759,480	788,563	829,357	949,230
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		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	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>EXPENDITURE:</b>	1									
<b>Operating expenditure of Transfers and Grants</b>										
<b>National Government:</b>		<b>468,571</b>	<b>387,469</b>	<b>444,818</b>	<b>424,212</b>	<b>400,978</b>	<b>400,978</b>	<b>1,354,802</b>	<b>1,403,879</b>	<b>1,495,651</b>
Local Government Equitable Share		353,456	312,050	323,152	293,512	279,197	279,197	1,218,324	1,298,635	1,381,886
Expanded Public Works Programme Integrated Grant		8,449	7,300	10,727	6,093	5,753	5,753	2,314	-	-
Infrastructure Skills Development Grant		7,154	8,118	11,350	10,850	10,620	10,620	10,800	10,800	12,300
Integrated City Development Grant		866	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		989	924	966	1,000	1,000	1,000	885	885	1,085
Metro Informal Settlements Partnership Grant		-	4,114	15,766	27,408	23,208	23,208	24,768	23,992	16,000
Neighbourhood Development Partnership Grant		-	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	25,000
Public Transport Network Grant		733	-	-	-	-	-	-	-	-
Urban Settlement Development Grant		96,926	44,422	43,247	45,441	45,441	45,441	46,711	49,567	59,380
<b>Provincial Government:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>112,700</b>	<b>105,784</b>	<b>105,784</b>	<b>116,470</b>	<b>126,370</b>	<b>15,870</b>
Infrastructure Grant		-	-	-	112,700	105,784	105,784	100,600	110,500	-
Dsrac		-	-	-	-	-	-	15,870	15,870	15,870
<b>District Municipality:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other grant providers:</b>		<b>5,645</b>	<b>16,730</b>	<b>5,400</b>	<b>15,870</b>	<b>31,681</b>	<b>31,681</b>	<b>-</b>	<b>-</b>	<b>-</b>
Eastern Cape Arts Council		2,633	2,067	3,958	15,870	15,504	15,504	-	-	-
European Union		2,569	14,472	1,286	-	16,143	16,143	-	-	-
Unspecified		442	191	156	-	34	34	-	-	-
<b>Total operating expenditure of Transfers and Grants:</b>		<b>474,216</b>	<b>404,199</b>	<b>450,218</b>	<b>552,782</b>	<b>538,444</b>	<b>538,444</b>	<b>1,471,272</b>	<b>1,530,249</b>	<b>1,511,521</b>
<b>Capital expenditure of Transfers and Grants</b>										
<b>National Government:</b>		<b>970,986</b>	<b>624,464</b>	<b>696,267</b>	<b>759,472</b>	<b>758,672</b>	<b>758,672</b>	<b>788,563</b>	<b>829,357</b>	<b>949,230</b>
Energy Efficiency and Demand Side Management Grant		6,195	8,997	-	-	-	-	-	-	-
Infrastructure Skills Development Grant		-	119	150	150	150	150	200	200	200
Integrated City Development Grant		1,757	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		-	76	21	-	-	-	115	115	115
Metro Informal Settlements Partnership Grant		-	212,952	237,899	267,148	271,348	271,348	279,939	294,365	316,943
Municipal Infrastructure Grant		77	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant		9,923	11,948	13,315	19,581	14,581	14,581	19,655	25,000	28,700
Public Transport Network Grant		67,690	-	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant		-	485	-	-	-	-	-	-	-
Urban Settlement Development Grant		885,345	389,887	444,883	472,593	472,593	472,593	488,654	509,677	603,272

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





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



ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
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	-	-	-	-
<b>Total Cash Transfers To Entities/Ems'</b>		<b>42,709</b>	<b>57,779</b>	<b>68,582</b>	<b>70,191</b>	<b>95,094</b>	<b>95,094</b>	<b>77,886</b>	<b>69,726</b>	<b>44,503</b>	<b>46,505</b>
<b>Cash Transfers to other Organs of State</b>											
	3										
<b>Total Cash Transfers To Other Organs Of State:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Transfers to Organisations</b>											
<i>Non Prof: Unspecified</i>		-	-	-	-	-	-	-	-	-	-
<i>Npi_Unspecified (Sporting Bodies)</i>		-	-	2,025	1,830	1,830	1,830	1,718	1,830	1,914	2,002
<i>Pe_Otpe_Unspecified (Chippa Training Aca</i>		-	-	8,508	11,627	-	-	-	-	-	-
<b>Total Cash Transfers To Organisations</b>		<b>-</b>	<b>-</b>	<b>10,533</b>	<b>13,457</b>	<b>1,830</b>	<b>1,830</b>	<b>1,718</b>	<b>1,830</b>	<b>1,914</b>	<b>2,002</b>
<b>Cash Transfers to Groups of Individuals</b>											
<i>Hh Oth Trans: Housing - People Hous Proc</i>		-	-	-	-	-	-	-	-	-	-
<i>Mdantsane Sharing Houses Dispute</i>		-	-	-	-	-	-	-	-	-	-
<i>Supply Desc</i>		-	-	-	-	-	-	-	-	-	-
<i>Social Welfare Grants</i>		-	-	-	-	-	-	-	-	-	-
<i>Art And Culture</i>		-	-	45	56	56	56	-	56	58	61
<i>Art Centre Subsidy</i>		-	-	-	227	227	227	-	227	238	249
<i>Buffalo City Development Agency</i>		-	-	-	-	-	-	-	-	-	-
<i>Business &amp; Entreprenuerial Sup Progr W14</i>		-	-	-	200	-	-	-	-	-	-
<i>Business &amp; Entreprenuerial Sup Progr W18</i>		-	-	-	100	-	-	-	-	-	-
<i>Business &amp; Entreprenuerial Sup Progr W28</i>		-	-	-	100	-	-	-	-	-	-
<i>Business &amp; Entreprenuerial Sup Progr W29</i>		-	-	-	100	-	-	-	-	-	-
<i>Business &amp; Entreprenuerial Sup Progr W30</i>		-	-	-	10	-	-	-	-	-	-
<i>Business &amp; Entreprenuerial Supp Progr W3</i>		-	-	-	54	-	-	-	-	-	-
<i>Business &amp; Entreprenuerial Supp Progr W4</i>		-	-	-	54	-	-	-	-	-	-
<i>Business And Entreprenuerial Support Pro</i>		-	-	-	-	-	-	-	-	-	-
<i>Charitable &amp; Welfare Centres</i>		-	-	724	727	727	727	-	727	760	795
<i>Community Safety &amp; Security Ward 28</i>		-	-	-	75	-	-	-	-	-	-
<i>Community Safety &amp; Security Ward 29</i>		-	-	-	75	-	-	-	-	-	-

ANNEXURE Y

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

ANNEXURE Y

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

ANNEXURE Y

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

ANNEXURE Y

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















ANNEXURE Y

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

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ANNEXURE Y

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





ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>W45-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W45-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W45-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W45-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W45-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W45-Ward Cleaning &amp; Beautification</i>		-	-	1,000	800	1,044	1,044	759	-	-	-
<i>W45-Youth In Sport Development Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W46-Assets &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W46-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W46-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W46-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W46-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W46-Personal Protective Equipment(Ppe)</i>		-	-	5	-	-	-	-	-	-	-
<i>W46-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W46-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	4	-	-	-	-	-	-	-
<i>W46-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W46-Ward Cleaning &amp; Beautification</i>		-	-	826	-	-	-	-	-	-	-
<i>W46-Youth In Sport Development Progrm</i>		-	-	57	-	-	-	-	-	-	-
<i>W47-Assets &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W47-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W47-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W47-Eldery Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W47-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W47-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W47-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W47-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W47-Vulnerable Groups Support Progrm</i>		-	-	-	-	-	-	-	-	-	-
<i>W47-Ward Cleaning &amp; Beautification</i>		-	-	651	-	-	-	-	-	-	-
<i>W47-Youth In Sport Development Progrm</i>		-	-	90	-	-	-	-	-	-	-
<i>W48-Assets &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W48-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W48-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W48-Eldery Support Progrm</i>		-	-	88	-	-	-	-	-	-	-
<i>W48-Environm &amp; Land Use Mangm</i>		-	-	-	-	-	-	-	-	-	-
<i>W48-Personal Protective Equipment(Ppe)</i>		-	-	-	-	-	-	-	-	-	-
<i>W48-Road &amp; Maintenance</i>		-	-	-	-	-	-	-	-	-	-
<i>W48-Tools &amp; Equip Cleaning &amp; Beaut Progr</i>		-	-	30	-	-	-	-	-	-	-
<i>W48-Ward Cleaning &amp; Beautification</i>		-	-	998	-	-	-	-	-	-	-
<i>W48-Youth In Sport Development Progrm</i>		-	-	70	-	-	-	-	-	-	-
<i>W49-Assets &amp; Renavation Of Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>W49-Busin &amp; Entrep Support Progr</i>		-	-	-	-	-	-	-	-	-	-
<i>W49-Community Safety &amp; Security</i>		-	-	-	-	-	-	-	-	-	-
<i>W49-Eldery Support Progrm</i>		-	-	35	-	-	-	-	-	-	-

























ANNEXURE Y

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

















ANNEXURE Y

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

ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Ward Assets &amp; Renova Of Ward Assets W25</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W26</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W27</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W28</i>		-	-	-	500	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W29</i>		-	-	-	200	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W3</i>		-	-	-	50	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W30</i>		-	-	-	10	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W31</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W32</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W33</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W34</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W35</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W36</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W37</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W38</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W39</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W4</i>		-	-	-	800	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W40</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W41</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W42</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W43</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W44</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W45</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W46</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W47</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W48</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W49</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W50</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renova Of Ward Assets W6</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renovat Of Ward Assets W1</i>		-	-	-	18	-	-	-	-	-	-
<i>Ward Assets &amp; Renovation Of Ward Assets</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward Assets And Renovation Of Ward Asset</i>		1,331	-	-	-	-	-	-	-	-	-
<i>Ward Beautification And Cleaning Program</i>		29,988	-	-	-	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification</i>		-	-	813	-	383	383	-	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 10</i>		-	-	-	909	1,019	1,019	816	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 11</i>		-	-	-	800	794	794	794	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 12</i>		-	-	-	1,000	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 13</i>		-	-	-	800	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 14</i>		-	-	-	750	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 15</i>		-	-	-	800	313	313	560	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 16</i>		-	-	-	800	633	633	633	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 17</i>		-	-	-	800	683	683	683	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 19</i>		-	-	-	800	165	165	165	-	-	-

ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Ward Cleaning &amp; Beautification Ward 2</i>		-	-	-	800	921	921	921	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 20</i>		-	-	-	800	717	717	464	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 21</i>		-	-	-	800	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 22</i>		-	-	-	800	834	834	648	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 23</i>		-	-	-	800	645	645	645	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 24</i>		-	-	-	800	704	704	704	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 25</i>		-	-	-	800	663	663	372	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 26</i>		-	-	-	800	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 27</i>		-	-	-	800	775	775	775	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 3</i>		-	-	-	600	428	428	428	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 30</i>		-	-	-	850	986	986	628	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 31</i>		-	-	-	800	547	547	547	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 32</i>		-	-	-	800	361	361	448	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 33</i>		-	-	-	800	319	319	155	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 34</i>		-	-	-	800	905	905	798	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 35</i>		-	-	-	800	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 36</i>		-	-	-	800	744	744	744	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 37</i>		-	-	-	800	195	195	195	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 38</i>		-	-	-	800	902	902	902	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 39</i>		-	-	-	800	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 4</i>		-	-	-	15	360	360	52	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 40</i>		-	-	-	800	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 41</i>		-	-	-	800	702	702	702	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 42</i>		-	-	-	800	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 43</i>		-	-	-	800	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 44</i>		-	-	-	800	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 45</i>		-	-	-	800	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 46</i>		-	-	-	-	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 47</i>		-	-	-	800	185	185	185	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 48</i>		-	-	-	800	336	336	336	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 49</i>		-	-	-	800	1,761	1,761	1,482	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 5</i>		-	-	-	795	-	-	-	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 50</i>		-	-	-	800	163	163	163	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 6</i>		-	-	-	800	753	753	621	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 7</i>		-	-	-	987	1,112	1,112	919	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 8</i>		-	-	-	900	1,077	1,077	776	-	-	-
<i>Ward Cleaning &amp; Beautification Ward 9</i>		-	-	-	890	835	835	827	-	-	-
<i>Youth In Sport Development Programme W 1</i>		-	-	-	90	-	-	-	-	-	-
<i>Youth In Sport Development Programme W11</i>		-	-	-	90	-	-	-	-	-	-
<i>Youth In Sport Development Programme W13</i>		-	-	-	90	-	-	-	-	-	-
<i>Youth In Sport Development Programme W15</i>		-	-	-	90	-	-	-	-	-	-
<i>Youth In Sport Development Programme W16</i>		-	-	-	90	-	-	-	-	-	-
<i>Youth In Sport Development Programme W17</i>		-	-	-	90	-	-	-	-	-	-





ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
	1										
<b>Total Non-Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to Entities/Other External Mechanisms</b>											
	2										
<b>Total Non-Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to other Organs of State</b>											
	3										
<b>Total Non-Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Grants to Organisations</b>											
	4										
<b>Total Non-Cash Grants To Organisations</b>		-	-	-	-	-	-	-	-	-	-
<b>Groups of Individuals</b>											
<i>Agriculture &amp; Rural Dev Supp Proc Fertil</i>	5	-	-	174	-	-	-	-	-	-	-
Agriculture & Rural Dev Supp Prog		-	132	-	-	-	-	-	-	-	-
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		-	-	-	350	350	350	14	450	500	1,000
Art Centres Operations		201	-	-	1,300	-	-	-	1,500	1,000	1,000
Business Centre Operations (3 Centres)		-	-	-	-	-	-	-	500	1,000	1,500
Circular Economy (Waste Economy) All Wds		-	-	-	-	-	-	-	500	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	600	1,000
Dipping Tanks		-	-	318	500	500	500	217	500	800	1,000
Dipping Tanks - Ward 40		550	-	-	-	-	-	-	-	-	-
Disaster Relief (Blankets)		-	156	433	459	459	459	185	459	480	502
Disaster Relief (Food)		-	139	247	261	261	261	117	261	273	285
Disaster Relief (Misc)		-	-	-	21	21	21	17	21	22	23
Equipment For Livestock		-	-	123	300	300	300	13	500	600	1,000

ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Export Support Programme		-	435	-	-	-	-	-	-	-	-
Fencing Arable Lands		-	-	200	200	200	200	-	500	1,000	1,000
Food Security Programme		100	-	86	500	500	500	167	500	-	1,000
Hh Oth Trans: Rural Dev - Impr Food Prod		-	-	-	-	-	-	-	-	-	-
Investment Centre		121	435	-	-	-	-	-	-	-	-
Investment Promotion		-	-	447	500	500	500	12	1,000	1,500	500
Irrigation Schemes		-	-	-	830	830	830	160	500	1,600	1,000
Leisure Tourism Devel - Inland		-	-	-	500	500	500	20	-	1,000	1,000
Leisure Tourism Development - Inland		78	242	-	-	-	-	-	-	-	-
Liberat Herit Route Dev -Declara Herit S		-	-	-	-	-	-	-	-	-	-
Livestock Improvement -Goats		-	-	-	-	-	-	-	-	-	-
Livestock Improvement -Procurement Lives		-	27	-	-	-	-	-	-	-	-
Piggery & Poultry		-	278	169	500	500	500	282	1,000	1,000	500
Piggery & Poultry - Ward 24		-	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 32		-	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 36		-	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 37		-	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 40		-	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 45		-	-	-	-	-	-	-	-	-	-
Procuotion Inputs - Procure Feeder		-	31	151	200	200	200	-	300	1,300	2,000
Procure Of Smme & Co-Op Equip & Mach		-	-	-	-	-	-	-	-	-	-
Procure Of Smme And Co-Op Equip & Mach		-	-	-	300	300	300	289	300	300	500
Production Inputs - Procure Broilers		-	180	-	-	-	-	-	-	-	-
Production Inputs - Procure Seedlings		-	100	98	500	500	500	413	-	300	1,000
Sekunjalo Training Centre Operations		-	98	82	-	-	-	-	-	-	-
Teen Entrepreneur Programme		3	-	-	-	-	-	-	-	-	-
Teen Entreneur		-	195	-	-	-	-	-	-	-	-
Township Economy Strategy		-	-	-	-	-	-	-	-	-	-
Tract & Implem Maint -Irrigation Scheme		-	-	-	-	-	-	-	-	-	-
Tractor & Implements Maint - Tractor & I		-	183	-	2,000	1,500	1,500	544	500	1,000	500
Youth Work Readiness		-	177	-	-	-	-	-	-	-	-
<b>Total Non-Cash Grants To Groups Of Individuals:</b>		<b>1,053</b>	<b>2,892</b>	<b>2,788</b>	<b>11,790</b>	<b>9,520</b>	<b>9,520</b>	<b>2,649</b>	<b>10,290</b>	<b>16,074</b>	<b>19,309</b>
<b>TOTAL NON-CASH TRANSFERS AND GRANTS</b>		<b>1,053</b>	<b>2,892</b>	<b>2,788</b>	<b>11,790</b>	<b>9,520</b>	<b>9,520</b>	<b>2,649</b>	<b>10,290</b>	<b>16,074</b>	<b>19,309</b>
<b>TOTAL TRANSFERS AND GRANTS</b>	6	<b>104,708</b>	<b>127,078</b>	<b>137,495</b>	<b>153,897</b>	<b>143,844</b>	<b>143,844</b>	<b>108,073</b>	<b>110,905</b>	<b>92,197</b>	<b>98,200</b>

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

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



Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>										
<b>Senior Managers of Entities</b>										
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										
<b>Sub Total - Senior Managers of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4		-	-	-	-	-	-	-	-
<b>Other Staff of Entities</b>										
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										
<b>Sub Total - Other Staff of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4		-	-	-	-	-	-	-	-
<b>Total Municipal Entities</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		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

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
% increase	4		1.5%	(3.0%)	16.7%	(6.7%)	-	14.4%	5.6%	5.7%
<b>TOTAL MANAGERS AND STAFF</b>	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





Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
<b>A Heading for Each Entity</b>	6,7							
List each member of board by designation								
<b>Buffalo City Development Agency</b>								
BM D01			–					–
BM D09			2,522,416		27,664			2,550,080
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
<b>Total for municipal entities</b>	8,10	–	<b>2,522,416</b>	<b>–</b>	<b>27,664</b>	<b>–</b>		<b>2,550,080</b>
<b>TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION</b>	10	–	<b>63,983,035</b>	<b>9,719,281</b>	<b>29,519,150</b>	<b>887,155</b>		<b>104,108,621</b>

## BUF Buffalo City - Supporting Table SA24 Summary of personnel numbers

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

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue</b>																
<b>Exchange Revenue</b>																
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
<b>Non-Exchange Revenue</b>																
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													-	-	-	-
<b>Total Revenue (excluding capital transfers and contri</b>		<b>831,705</b>	<b>831,705</b>	<b>831,705</b>	<b>831,705</b>	<b>831,705</b>	<b>831,705</b>	<b>831,705</b>	<b>831,705</b>	<b>831,705</b>	<b>831,705</b>	<b>831,705</b>	<b>831,706</b>	<b>9,980,457</b>	<b>10,761,640</b>	<b>11,549,832</b>
<b>Expenditure</b>																
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

ANNEXURE Y

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		8,216	8,216	8,216	8,216	8,216	8,216	8,216	8,216	8,216	8,216	8,216	8,216	98,592	105,040	111,910
<b>Total Expenditure</b>		<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>835,952</b>	<b>9,979,237</b>	<b>10,747,159</b>	<b>11,527,095</b>
<b>Surplus/(Deficit)</b>		<b>497</b>	<b>497</b>	<b>497</b>	<b>497</b>	<b>497</b>	<b>497</b>	<b>497</b>	<b>497</b>	<b>497</b>	<b>497</b>	<b>497</b>	<b>(4,246)</b>	<b>1,221</b>	<b>14,481</b>	<b>22,737</b>
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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>61,467</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>61,467</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>61,467</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	1	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>61,467</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue by Vote</b>																
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 Devel		5,052	5,052	5,052	5,052	5,052	5,052	5,052	5,052	5,052	5,052	5,053	5,053	60,629	62,673	96,389
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>897,418</b>	<b>897,418</b>	<b>897,418</b>	<b>897,418</b>	<b>897,418</b>	<b>897,418</b>	<b>897,418</b>	<b>897,418</b>	<b>897,418</b>	<b>897,418</b>	<b>897,418</b>	<b>897,420</b>	<b>10,769,021</b>	<b>11,590,996</b>	<b>12,499,062</b>
<b>Expenditure by Vote to be appropriated</b>																
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	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	63,374	63,668	760,776	782,458	823,123
Vote 12 - Directorate - Sport, Recreation & Community Devel		37,351	37,351	37,351	37,351	37,351	37,351	37,351	37,351	37,351	37,351	37,351	37,347	448,203	474,236	514,118
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>		<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>831,208</b>	<b>835,952</b>	<b>9,979,237</b>	<b>10,747,159</b>	<b>11,527,095</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>61,467</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>
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	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>57,995</b>	<b>57,995</b>	<b>57,995</b>	<b>57,995</b>	<b>57,995</b>	<b>57,995</b>	<b>57,995</b>	<b>57,995</b>	<b>57,995</b>	<b>57,995</b>	<b>57,995</b>	<b>151,843</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue - Functional</b>																
<b>Governance and administration</b>		329,389	329,389	329,389	329,389	329,389	329,389	329,389	329,389	329,389	329,389	329,389	329,389	3,952,668	4,141,888	4,341,343
Executive and council		1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	1,698	20,375	19,581	25,880
Finance and administration		327,691	327,691	327,691	327,691	327,691	327,691	327,691	327,691	327,691	327,691	327,691	327,691	3,932,293	4,122,307	4,315,464
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		51,207	51,207	51,207	51,207	51,207	51,207	51,207	51,207	51,207	51,207	51,207	51,207	614,483	647,640	577,655
Community and social services		3,406	3,406	3,406	3,406	3,406	3,406	3,406	3,406	3,406	3,406	3,406	3,406	40,877	42,021	47,984
Sport and recreation		2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	25,473	26,629	55,647
Public safety		16,593	16,593	16,593	16,593	16,593	16,593	16,593	16,593	16,593	16,593	16,593	16,593	199,114	208,074	218,625
Housing		29,082	29,082	29,082	29,082	29,082	29,082	29,082	29,082	29,082	29,082	29,082	29,082	348,980	370,874	255,356
Health		3	3	3	3	3	3	3	3	3	3	3	3	40	42	44
<b>Economic and environmental services</b>		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	249,492
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	112,270
Road transport		10,139	10,139	10,139	10,139	10,139	10,139	10,139	10,139	10,139	10,139	10,139	10,139	121,669	133,015	137,221
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		490,166	490,166	490,166	490,166	490,166	490,166	490,166	490,166	490,166	490,166	490,166	490,166	5,881,995	6,474,809	7,206,938
Energy sources		246,323	246,323	246,323	246,323	246,323	246,323	246,323	246,323	246,323	246,323	246,323	246,323	2,955,874	3,410,914	3,930,039
Water management		108,901	108,901	108,901	108,901	108,901	108,901	108,901	108,901	108,901	108,901	108,901	108,901	1,306,812	1,396,399	1,510,331
Waste water management		71,099	71,099	71,099	71,099	71,099	71,099	71,099	71,099	71,099	71,099	71,099	71,099	853,194	891,337	934,196
Waste management		63,843	63,843	63,843	63,843	63,843	63,843	63,843	63,843	63,843	63,843	63,843	63,843	766,115	776,160	832,372
<b>Other</b>		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
<b>Total Revenue - Functional</b>		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
<b>Expenditure - Functional</b>																
<b>Governance and administration</b>		161,734	161,734	161,734	161,734	161,734	161,734	161,734	161,734	161,734	161,734	161,734	163,835	1,942,908	2,011,210	2,086,465
Executive and council		28,858	28,858	28,858	28,858	28,858	28,858	28,858	28,858	28,858	28,858	28,858	29,484	346,927	357,159	380,980
Finance and administration		131,533	131,533	131,533	131,533	131,533	131,533	131,533	131,533	131,533	131,533	131,533	133,009	1,579,867	1,637,082	1,687,614
Internal audit		1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	16,114	16,969	17,871
<b>Community and public safety</b>		114,741	114,741	114,741	114,741	114,741	114,741	114,741	114,741	114,741	114,741	114,741	117,107	1,379,253	1,460,580	1,431,462
Community and social services		14,643	14,643	14,643	14,643	14,643	14,643	14,643	14,643	14,643	14,643	14,643	14,642	175,719	184,992	195,385
Sport and recreation		34,681	34,681	34,681	34,681	34,681	34,681	34,681	34,681	34,681	34,681	34,681	34,678	416,164	441,931	481,072
Public safety		46,128	46,128	46,128	46,128	46,128	46,128	46,128	46,128	46,128	46,128	46,128	48,245	555,653	582,416	612,827
Housing		14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,431	14,430	173,166	186,315	71,918
Health		4,858	4,858	4,858	4,858	4,858	4,858	4,858	4,858	4,858	4,858	4,858	5,113	58,551	64,927	70,258
<b>Economic and environmental services</b>		58,487	58,487	58,487	58,487	58,487	58,487	58,487	58,487	58,487	58,487	58,487	58,485	701,847	764,329	821,067
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	225,299
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		484,117	484,117	484,117	484,117	484,117	484,117	484,117	484,117	484,117	484,117	484,117	484,155	5,809,436	6,362,136	7,026,631
Energy sources		324,171	324,171	324,171	324,171	324,171	324,171	324,171	324,171	324,171	324,171	324,171	324,170	3,890,052	4,370,948	4,927,490
Water management		74,997	74,997	74,997	74,997	74,997	74,997	74,997	74,997	74,997	74,997	74,996	899,964	944,944	998,487	
Waste water management		37,661	37,661	37,661	37,661	37,661	37,661	37,661	37,661	37,661	37,661	37,660	451,931	472,587	501,185	
Waste management		47,287	47,287	47,287	47,287	47,287	47,287	47,287	47,287	47,287	47,287	47,328	567,489	573,657	599,470	
<b>Other</b>		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
<b>Total Expenditure - Functional</b>		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
<b>Surplus/(Deficit) before assoc.</b>		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

ANNEXURE Y

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Intercompany/Parent subsidiary transactions													-	-	-	-	
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>66,211</b>	<b>61,467</b>	<b>789,784</b>	<b>843,838</b>	<b>971,967</b>

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Multi-year expenditure to be appropriated</b>	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 Mana		6,464	6,464	6,464	6,464	6,464	6,464	6,464	6,464	6,464	6,464	6,464	6,464	77,570	89,941	86,500
Vote 12 - Directorate - Sport, Recreation & Community Devel		3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	37,500	23,510	84,524
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,249</b>	<b>1,239,008</b>	<b>1,271,093</b>	<b>1,320,074</b>
<b>Single-year expenditure to be appropriated</b>																
Vote 01 - Directorate - Executive Support Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Directorate - Human Settlement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Directorate - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Directorate - Infrastructure Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Directorate - Spatial Planning And Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Directorate - Health / Public Safety & Emergency S		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Directorate - Solid Waste And Environmental Mana		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Directorate - Sport, Recreation & Community Devel		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure</b>	2	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,251</b>	<b>103,249</b>	<b>1,239,008</b>	<b>1,271,093</b>	<b>1,320,074</b>



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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Capital Expenditure - Functional</b>	1															
<b>Governance and administration</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		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
<b>Economic and environmental services</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		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
<b>Other</b>													43,639	43,639	61,825	94,000
<b>Total Capital Expenditure - Functional</b>	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
<b>Funded by:</b>																
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>		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
<b>Borrowing</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		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
<b>Total Capital Funding</b>		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 SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>															
<b>Cash Receipts By Source</b>													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
<b>Cash Receipts by Source</b>	<b>713,312</b>	<b>713,312</b>	<b>713,312</b>	<b>713,312</b>	<b>713,312</b>	<b>713,312</b>	<b>713,312</b>	<b>713,312</b>	<b>713,312</b>	<b>713,312</b>	<b>713,312</b>	<b>293,012</b>	<b>8,139,447</b>	<b>9,100,483</b>	<b>9,417,870</b>
<b>Other Cash Flows by Source</b>															
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												-			
<b>Total Cash Receipts by Source</b>	<b>780,444</b>	<b>780,444</b>	<b>780,444</b>	<b>780,444</b>	<b>780,444</b>	<b>780,444</b>	<b>780,444</b>	<b>780,444</b>	<b>780,444</b>	<b>780,444</b>	<b>780,444</b>	<b>347,636</b>	<b>8,932,520</b>	<b>9,934,549</b>	<b>10,372,126</b>
<b>Cash Payments by Type</b>															
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
<b>Cash Payments by Type</b>	<b>645,286</b>	<b>645,286</b>	<b>645,286</b>	<b>645,286</b>	<b>645,286</b>	<b>645,286</b>	<b>645,286</b>	<b>645,286</b>	<b>645,286</b>	<b>645,286</b>	<b>645,286</b>	<b>513,734</b>	<b>7,611,882</b>	<b>8,516,424</b>	<b>8,885,878</b>

ANNEXURE Y

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Other Cash Flows/Payments by Type</b>																
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	2,401	28,814	25,086	20,829
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>647,687</b>	<b>647,687</b>	<b>647,687</b>	<b>647,687</b>	<b>647,687</b>	<b>647,687</b>	<b>647,687</b>	<b>647,687</b>	<b>647,687</b>	<b>647,687</b>	<b>647,687</b>	<b>647,687</b>	<b>1,755,143</b>	<b>8,879,704</b>	<b>9,812,603</b>	<b>10,226,781</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>132,757</b>	<b>132,757</b>	<b>132,757</b>	<b>132,757</b>	<b>132,757</b>	<b>132,757</b>	<b>132,757</b>	<b>132,757</b>	<b>132,757</b>	<b>132,757</b>	<b>132,757</b>	<b>132,757</b>	<b>(1,407,508)</b>	<b>52,815</b>	<b>121,946</b>	<b>145,345</b>
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	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	1,047,088





## BUF Buffalo City - Supporting Table SA32 List of external mechanisms

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







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

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





Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Improved Property</i>										
<i>Unimproved Property</i>										
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										
<b>Other assets</b>		<b>177,822</b>	<b>39,082</b>	<b>39,385</b>	<b>83,000</b>	<b>61,154</b>	<b>61,154</b>	<b>43,486</b>	<b>32,418</b>	<b>56,224</b>
Operational Buildings		949	7,679	4,856	36,500	18,004	18,004	38,486	27,194	51,000
<i>Municipal Offices</i>		460	3,172	3,638	17,500	18,004	18,004	24,486	21,694	46,000
<i>Pay/Enquiry Points</i>		272	-	-	-	-	-	-	-	-
<i>Building Plan Offices</i>		-	-	-	4,000	-	-	500	500	1,000
<i>Workshops</i>										
<i>Yards</i>		217	4,507	1,219	5,000	-	-	-	-	-
<i>Stores</i>										
<i>Laboratories</i>		-	-	-	-	-	-	6,000	2,000	-
<i>Training Centres</i>										
<i>Manufacturing Plant</i>										
<i>Depots</i>		-	-	-	10,000	-	-	7,500	3,000	4,000
<i>Capital Spares</i>										
Housing		176,873	31,403	34,529	46,500	43,150	43,150	5,000	5,224	5,224
<i>Staff Housing</i>										
<i>Social Housing</i>		176,873	31,403	34,529	46,500	43,150	43,150	5,000	5,224	5,224
<i>Capital Spares</i>										
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
<b>Intangible Assets</b>		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
<i>Water Rights</i>										
<i>Effluent Licenses</i>										
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>		27,844	13,632	7,817	3,000	10,261	10,261	8,494	6,000	3,000
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>										
<b>Computer Equipment</b>		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	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>	1									
<b>Furniture and Office Equipment</b>		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
<b>Machinery and Equipment</b>		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
<b>Transport Assets</b>		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
<b>Land</b>		-	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
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Living resources</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
<b>Total Capital Expenditure on new assets</b>	1	<b>883,837</b>	<b>609,891</b>	<b>605,948</b>	<b>573,820</b>	<b>634,384</b>	<b>634,384</b>	<b>602,617</b>	<b>602,119</b>	<b>583,573</b>



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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Halls</i>										
<i>Centres</i>										
<i>Crèches</i>										
<i>Clinics/Care Centres</i>										
<i>Fire/Ambulance Stations</i>		828	-	-	-	-	-	-	-	-
<i>Testing Stations</i>										
<i>Museums</i>										
<i>Galleries</i>		-	-	215	7,800	11,800	11,800	5,000	9,000	19,000
<i>Theatres</i>		1,584	1,433	-	-	-	-	-	-	-
<i>Libraries</i>										
<i>Cemeteries/Crematoria</i>										
<i>Police</i>										
<i>Parks</i>										
<i>Public Open Space</i>										
<i>Nature Reserves</i>										
<i>Public Ablution Facilities</i>										
<i>Markets</i>										
<i>Stalls</i>										
<i>Abattoirs</i>										
<i>Airports</i>										
<i>Taxi Ranks/Bus Terminals</i>		6,385	-	-	-	-	-	-	-	-
<i>Capital Spares</i>										
<b>Sport and Recreation Facilities</b>		-	1,349	15,041	6,000	6,200	6,200	7,820	8,746	12,000
<i>Indoor Facilities</i>										
<i>Outdoor Facilities</i>		-	1,349	15,041	6,000	6,200	6,200	7,820	8,746	12,000
<i>Capital Spares</i>										
<b>Heritage assets</b>		-	-	-	-	-	-	-	-	-
<i>Monuments</i>		-	-	-	-	-	-	-	-	-
<i>Historic Buildings</i>										
<i>Works of Art</i>										
<i>Conservation Areas</i>										
<i>Other Heritage</i>										
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										

R thousand





Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>	<b>1</b>									
<b>Transport Assets</b>		1,157	500	-	-	505	505	-	-	-
Transport Assets		1,157	500	-	-	505	505	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Living resources</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on renewal of existing assets</b>	<b>1</b>	<b>212,978</b>	<b>306,156</b>	<b>270,244</b>	<b>301,272</b>	<b>323,222</b>	<b>323,222</b>	<b>337,236</b>	<b>340,388</b>	<b>349,496</b>
<b>Renewal of Existing Assets as % of total capex</b>		13.4%	21.7%	19.0%	24.7%	25.0%	25.0%	27.2%	26.8%	26.5%
<b>Renewal of Existing Assets as % of deprecn"</b>		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	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		<b>180,719</b>	<b>182,189</b>	<b>200,641</b>	<b>212,773</b>	<b>228,070</b>	<b>228,070</b>	<b>222,770</b>	<b>247,275</b>	<b>279,421</b>
Roads Infrastructure		105,276	101,197	107,002	116,986	116,985	116,985	116,985	129,853	146,734
<i>Roads</i>		98,553	96,174	102,854	111,577	111,576	111,576	111,576	123,849	139,950
<i>Road Structures</i>		6,724	5,023	4,148	5,409	5,409	5,409	5,409	6,004	6,785
<i>Road Furniture</i>										
<i>Capital Spares</i>										
Storm water Infrastructure		10,047	11,846	13,233	11,681	11,681	11,681	11,681	12,966	14,652
<i>Drainage Collection</i>		10,047	11,846	13,233	11,681	11,681	11,681	11,681	12,966	14,652
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		35,299	39,245	41,929	45,122	50,422	50,422	45,122	50,086	56,597
<i>Power Plants</i>										
<i>HV Substations</i>										
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>		5,468	7,228	8,439	7,142	8,842	8,842	7,142	7,928	8,959
<i>MV Substations</i>		9,642	11,488	12,512	15,824	15,824	15,824	15,824	17,565	19,848
<i>MV Switching Stations</i>										
<i>MV Networks</i>		869	999	970	1,267	1,267	1,267	1,267	1,406	1,589
<i>LV Networks</i>		19,319	19,531	20,008	20,889	24,489	24,489	20,889	23,186	26,201
<i>Capital Spares</i>										
Water Supply Infrastructure		2,911	2,998	3,313	3,541	3,541	3,541	3,541	3,931	4,442
<i>Dams and Weirs</i>										
<i>Boreholes</i>										
<i>Reservoirs</i>		1,293	1,174	1,680	1,518	1,518	1,518	1,518	1,685	1,904
<i>Pump Stations</i>										
<i>Water Treatment Works</i>		–	190	152	253	253	253	253	280	317
<i>Bulk Mains</i>		1,618	1,634	1,480	1,771	1,771	1,771	1,771	1,966	2,221
<i>Distribution</i>										
<i>Distribution Points</i>										
<i>PRV Stations</i>										
<i>Capital Spares</i>										
Sanitation Infrastructure		25,986	25,619	33,915	34,139	44,137	44,137	44,137	48,992	55,361
<i>Pump Station</i>										
<i>Reticulation</i>		25,986	25,619	33,915	34,139	44,137	44,137	44,137	48,992	55,361

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



Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property										
Unimproved Property										
<b>Other assets</b>		<b>26,692</b>	<b>27,957</b>	<b>33,394</b>	<b>39,622</b>	<b>38,446</b>	<b>38,446</b>	<b>38,446</b>	<b>42,675</b>	<b>48,223</b>
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										
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes										
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Load Settlement Software Applications										
Unspecified										
<b>Computer Equipment</b>		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
<b>Furniture and Office Equipment</b>		6,831	4,161	7,067	9,167	7,213	7,213	7,213	8,006	9,047
Furniture and Office Equipment		6,831	4,161	7,067	9,167	7,213	7,213	7,213	8,006	9,047

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>	1									
<b>Machinery and Equipment</b>		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
<b>Transport Assets</b>		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
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Living resources</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
<b>Total Repairs and Maintenance Expenditure</b>	1	<b>384,520</b>	<b>401,390</b>	<b>444,633</b>	<b>497,440</b>	<b>501,262</b>	<b>501,262</b>	<b>521,962</b>	<b>579,378</b>	<b>654,697</b>
<b>R&amp;M as a % of PPE &amp; Investment Property</b>		2.2%	2.0%	2.2%	2.6%	2.5%	2.5%	2.8%	3.2%	3.8%
<b>R&amp;M as % Operating Expenditure</b>		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	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>	<b>1</b>									
<b>Depreciation by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		<b>1,116,590</b>	<b>1,288,005</b>	<b>1,513,922</b>	<b>489,077</b>	<b>489,077</b>	<b>489,077</b>	<b>455,617</b>	<b>490,821</b>	<b>549,325</b>
Roads Infrastructure		562,687	658,357	784,609	241,629	241,629	241,629	225,098	242,491	271,395
<i>Roads</i>		396,922	480,228	549,043	171,580	171,580	171,580	159,842	172,192	192,717
<i>Road Structures</i>		124,043	147,455	171,277	54,415	54,415	54,415	50,692	54,609	61,118
<i>Road Furniture</i>		41,721	30,674	64,290	15,634	15,634	15,634	14,565	15,690	17,560
<i>Capital Spares</i>										
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
<i>Drainage Collection</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Conveyance</i>		-	-	-	-	-	-	-	-	-
<i>Attenuation</i>		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		253,675	296,411	341,050	114,555	114,555	114,555	106,717	114,963	128,666
<i>Power Plants</i>		-	-	-	-	-	-	-	-	-
<i>HV Substations</i>		15,426	-	-	7,129	7,129	7,129	6,641	7,155	8,007
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>										
<i>MV Substations</i>										
<i>MV Switching Stations</i>										
<i>MV Networks</i>		79,642	105,024	133,785	35,314	35,314	35,314	32,898	35,440	39,664
<i>LV Networks</i>		158,608	191,388	207,265	72,111	72,111	72,111	67,178	72,369	80,995
<i>Capital Spares</i>										
Water Supply Infrastructure		193,086	211,412	248,190	85,684	85,684	85,684	79,821	85,989	96,239
<i>Dams and Weirs</i>		16,435	7,132	10,743	7,606	7,606	7,606	7,085	7,633	8,542
<i>Boreholes</i>		1,695	6,757	-	111	111	111	103	111	124
<i>Reservoirs</i>		6,850	7,777	9,143	3,166	3,166	3,166	2,949	3,177	3,556
<i>Pump Stations</i>		150	-	-	104	104	104	97	104	117
<i>Water Treatment Works</i>		2,911	4,669	6,273	1,526	1,526	1,526	1,421	1,531	1,714
<i>Bulk Mains</i>		50,964	52,527	66,597	23,311	23,311	23,311	21,716	23,394	26,182
<i>Distribution</i>		110,374	132,471	155,434	49,792	49,792	49,792	46,385	49,969	55,925
<i>Distribution Points</i>										
<i>PRV Stations</i>		3,707	79	-	69	69	69	65	70	78
<i>Capital Spares</i>										
Sanitation Infrastructure		104,067	116,233	133,002	46,882	46,882	46,882	43,674	47,049	52,657
<i>Pump Station</i>		23,706	31,014	35,900	10,005	10,005	10,005	9,320	10,040	11,237
<i>Reticulation</i>		67,543	82,605	97,102	31,575	31,575	31,575	29,415	31,688	35,465



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



Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<i>Improved Property</i>										
<i>Unimproved Property</i>										
<b>Other assets</b>		<b>58,465</b>	<b>69,068</b>	<b>89,824</b>	<b>24,908</b>	<b>24,908</b>	<b>24,908</b>	<b>23,204</b>	<b>24,996</b>	<b>27,976</b>
Operational Buildings		53,190	60,951	68,006	22,553	22,553	22,553	21,010	22,633	25,331
<i>Municipal Offices</i>		52,674	60,951	68,006	22,317	22,317	22,317	20,790	22,397	25,066
<i>Pay/Enquiry Points</i>		305	-	-	141	141	141	131	141	158
<i>Building Plan Offices</i>										
<i>Workshops</i>		78	-	-	32	32	32	30	32	36
<i>Yards</i>										
<i>Stores</i>		134	-	-	62	62	62	58	62	70
<i>Laboratories</i>										
<i>Training Centres</i>										
<i>Manufacturing Plant</i>										
<i>Depots</i>										
<i>Capital Spares</i>										
Housing		5,275	8,117	21,818	2,355	2,355	2,355	2,194	2,363	2,645
<i>Staff Housing</i>		1,424	1,719	5,640	573	573	573	533	575	643
<i>Social Housing</i>		3,852	6,398	16,178	1,782	1,782	1,782	1,660	1,789	2,002
<i>Capital Spares</i>										
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
<b>Intangible Assets</b>		1,828	1,900	1,966	846	846	846	788	849	950
Servitudes										
Licences and Rights		1,828	1,900	1,966	846	846	846	788	849	950
<i>Water Rights</i>										
<i>Effluent Licenses</i>										
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>		1,828	1,900	1,966	846	846	846	788	849	950
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	3,524	-	-	-	-	-	-	-
Computer Equipment		-	3,524	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		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	10,183	9,486	10,219	11,437

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>	<b>1</b>									
<b>Machinery and Equipment</b>		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
<b>Transport Assets</b>		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
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Living resources</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>										
<i>Zoological plants and animals</i>										
Immature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>										
<i>Zoological plants and animals</i>										
<b>Total Depreciation</b>	<b>1</b>	<b>1,400,787</b>	<b>1,568,683</b>	<b>1,845,225</b>	<b>608,745</b>	<b>608,745</b>	<b>608,745</b>	<b>567,097</b>	<b>610,915</b>	<b>683,734</b>

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

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

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







Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>	<b>1</b>									
<b>Transport Assets</b>		-	-	-	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
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		539	396	212	600	600	600	700	-	500
Zoo's, Marine and Non-biological Animals		539	396	212	600	600	600	700	-	500
<b>Living resources</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on upgrading of existing assets</b>	<b>1</b>	<b>493,299</b>	<b>491,837</b>	<b>549,485</b>	<b>342,801</b>	<b>335,481</b>	<b>335,481</b>	<b>299,155</b>	<b>328,586</b>	<b>387,005</b>
<b>Upgrading of Existing Assets as % of total capex</b>		<b>31.0%</b>	<b>34.9%</b>	<b>38.5%</b>	<b>28.1%</b>	<b>25.9%</b>	<b>25.9%</b>	<b>24.1%</b>	<b>25.9%</b>	<b>29.3%</b>
<b>Upgrading of Existing Assets as % of deprecn"</b>		<b>35.2%</b>	<b>31.4%</b>	<b>29.8%</b>	<b>56.3%</b>	<b>55.1%</b>	<b>55.1%</b>	<b>52.8%</b>	<b>53.8%</b>	<b>56.6%</b>



Vote Description	Ref	2024/25 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Present value
R thousand								
Service charges - Waste Management								
Agency services								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
<b>Total future revenue</b>		-	-	-	-	-	-	-
<b>Net Financial Implications</b>		1,239,008	1,271,093	1,320,074	-	-	-	-

BUF Buffalo City - Supporting Table SA36 Detailed capital budget

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

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

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework					
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
	Housing	Potsdam Ikhwezi Bl 1 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,000	2,500	2,500	2,500	
	Housing	Potsdam Ikhwezi Bl 2 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	1,000	1,045	1,045	
	Housing	Potsdam North Kanana - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	1,000	1,090	1,090	
	Housing	Reeston Phase 3 Stage 2 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,586	5,000	-	-	-	-
	Housing	Slovo Park - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	5,000	5,000	5,224	5,224	
	Housing	Tyutyu Phase 3 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	284	700	500	567	567	
	Housing	Westbank Restitution - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	5,217	750	4,500	4,702	5,702	
	Housing	Xhwillinja - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	8,000	8,358	5,558	
	Housing	Amalinda 179 Military Veterans- Sanitati	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	4,000	4,179	6,179	
	Housing	Boxwood Project - Sewer	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	7,000	5,000	5,224	5,224	
	Housing	Braelyn Ext 10 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	250	3,000	3,134	3,134	
	Housing	C Section And Triangular Site - Sanitati	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	1,045	1,045	
	Housing	Cluster 1 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	10,672	1,750	1,000	1,045	1,045	
	Housing	Cluster 2 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	6,619	4,750	50	52	52	
	Housing	Cluster 3 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,750	1,500	1,500	1,500	
	Housing	Crip Victims Project Cambridge West - S	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,763	850	1,218	1,273	1,273	
	Housing	D Hostel - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	724	724	
	Housing	Dimbaza Shuter Houses: Detail Infrast In	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	250	-	-	-	
	Housing	Duncan Vill Comp/Site -Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	350	366	366	
	Housing	Ford Msimango - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	100	104	104	
	Housing	Ilitha 49 Sites- Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	434	1,000	-	-	-	
	Housing	Mdantsane Z 18 Cc Ph 2 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	4,665	-	-	-	-	
	Housing	N2 Road Reserve - Sanitation- Isupg	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	4,000	4,224	5,000	
	Housing	Potsdam Ikhwezi Bl 1 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,000	2,500	2,500	2,500	
	Housing	Potsdam Ikhwezi Bl 2 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	500	522	522	
	Housing	Potsdam North Kanana - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	3,603	3,809	3,809	
	Housing	Reeston Phase 3 Stage 2 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	3,478	6,000	-	-	-	
	Housing	Tyutyu Phase 3 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	494	600	480	481	481	
	Housing	Westbank Restitution - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	5,068	4,300	18,924	19,772	10,000	
	Housing	Amalinda 179 Military Veterans- Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	4,000	4,179	6,179	
	Housing	Boxwood Project - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	24,086	11,000	3,000	3,134	3,134	
	Housing	Braelyn Ext 10 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	350	1,000	1,045	1,045	
	Housing	C Section & Triangular Site - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	400	418	418	
	Housing	Cluster 1 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	4,750	1,750	2,000	3,134	3,134	
	Housing	Cluster 2 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	3,877	5,250	50	52	52	
	Housing	Crip Victims Project Cambridge West - R	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	6,751	900	1,000	1,045	1,045	
	Housing	D Hostel - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,148	1,424	1,424	
	Housing	Dimbaza Shuter Houses: Detail Infrast I	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	368	750	-	-	-	
	Housing	Duncan Vill Comp/Site - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	522	522	
	Housing	Duncan Village Proper - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	200	209	209	
	Housing	Ford Msimango - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	300	313	313	
	Housing	Ilitha 49 Sites- Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	1,469	500	-	-	-	
	Housing	Kwt Golf Club/ Sweetwaters (New)	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	2,000	16,122	16,905	15,000	
	Housing	Lillyvale - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,250	1,000	1,000	1,000	
	Housing	Lillyvale Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	5,352	13,000	-	-	-	
	Housing	Mdantsane Z 18 Cc Ph 2 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,342	5,000	9,000	9,403	8,000	
	Housing	Mzomomhle: Peoples Housing Process (R	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	4,078	12,000	1,000	1,045	1,045	
	Housing	N2 Road Reserve - Roads- Isupg	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,500	1,612	5,000	
	Housing	Phakamisa South - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	6,315	5,000	-	-	-	
	Housing	Potsdam Ikhwezi Bl 1- Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,000	2,500	2,500	2,500	
	Housing	Potsdam Ikhwezi Bl 2- Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	1,000	1,045	1,045	
	Housing	Potsdam North Kanana - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	45	45	
	Housing	Reeston Phase 3 Stage 2 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	3,077	8,000	-	-	-	
	Housing	Tyutyu Phase 3 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	1,154	800	600	694	694	
	Housing	Westbank Restitution - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	5,902	3,700	12,000	12,538	10,000	
	Housing	Amalinda 179 Military Veterans- Stormwat	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	4,000	4,179	6,179	
	Housing	Amalinda Co-Op	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	8,250	600	-	-	-	
	Housing	Boxwood Project - Stormwater 10%	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	12,000	5,000	5,224	5,224	
	Housing	Braelyn Ext 10 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	522	522	
	Housing	C Section & Triangular Site - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	100	104	104	
	Housing	Cluster 1 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	3,875	1,750	500	522	522	
	Housing	Cluster 2 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,391	4,750	50	52	52	
	Housing	Cluster 3 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,250	1,000	1,000	1,000	
	Housing	Crip Victims Project Cambridge West - D	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,988	500	261	261	261	
	Housing	D Hostel - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru													

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Housing	Potsdam Ikhwezi Block 1	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	6,509	-	-	-	-
	Housing	Potsdam North Kanana - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	45	45
	Housing	Reeston Phase 3 Stage 2 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,304	6,000	-	-	-
	Housing	Reeston Phase 3 Stage 3 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	200	-	-	-
	Housing	Tyutyu Phase 3 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - II	0	0	663	700	500	531	531
	Housing	West Bank Farm 194	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	6,000	-	-	-
	Housing	Westbank Restitution - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	348	1,250	5,000	5,224	5,224
	Housing	Covid 19 Special Clinics (Parkhomes)	02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,221	9,000	1,000	1,045	1,045
	Housing	Emergency Tru's	02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,000	650	-	-	-
	Housing	Erf 271 Summerpride	02003003002002_00	NEW	human settlements and improved quality of ho	Growth	A CONNECTED CITY	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	4,725	-	-	-	-
	Housing	Fynboss Relocation Site Units	02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	500	500	522	522
	Housing	Haven Hills Tru	02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	8,846	5,000	-	-	-
	Housing	Hemingways Informal Settlements	02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	234	1,000	1,000	1,045	1,045
	Housing	Mdants Erf 81&87&88 Relocation Site Unit	02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	5,000	-	-	-
	Housing	Mdantsane Erf 81 87 &88 Relocation Site	02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	9,656	5,000	1,000	1,045	1,045
	Housing	Parkhomes For Destitutes & Gbv Victims	02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2,000	-	-	-
	Housing	Silvertown	02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	851	1,000	1,000	1,045	1,045
	Housing	Ziphunzana Bypass Relocation Site (Tras	02003003002002_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	5,995	14,000	500	522	522
	Human Resources	Office Furn & Equipment (Directorate)	PC002003005_00031	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	422	500	500	500	500
	Human Resources	Furniture For Interns	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	-	200	200	200
	Human Resources	Furniture For Interns	PC002003005_00025	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	150	-	-	-	-
	Human Resources	Office Furniture And Equipment - Interns	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	150	-	-	-
	Information Technology	Lte Infrastructure	C001002001008_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,241	1,152	1,500	1,000	2,000
	Information Technology	Disaster Recovery Enhancement	C001002009001_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Information And Communication Infrastructur	Data Centres	CITY METROPOLITAN MUNICIPALITY - A	0	0	937	-	-	-	-
	Information Technology	Disaster Recovery Enhancement	C001002009001_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Information And Communication Infrastructur	Data Centres	CITY METROPOLITAN MUNICIPALITY - A	0	0	1,310	1,000	1,500	1,000	2,000
	Information Technology	Fibre Network	C001002009002_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Information And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	426	-	-	-
	Information Technology	Fibre Network	C001002009002_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Information And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	1,037	1,000	3,000	1,000	3,000
	Information Technology	Server Hardware (Application And Databases)	C001002009002_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Information And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	2,500	-	-	-	-
	Information Technology	Network Equipment Refresh(Kwt Mda Bish)	PC002003004_00007	NEW	ent; effective and development-oriented public	Growth	A CONNECTED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	41	-	-	-	-
	Information Technology	Procurement Of Ict Equipment	PC002003004_00008	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	1,000	1,000	2,000	2,000
	Information Technology	Wi-Fi	PC002003004_00006	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	1,000	2,000	1,000	1,000
	Information Technology	Intelligent Operating Centre H/Ware & S/	PC002003005_00048	NEW	ent; effective and development-oriented public	Growth	A CONNECTED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,871	-	-	-	-
	Libraries And Archives	Development Of Libraries	02003002001010_00	NEW	Quality basic education	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	1,000	-	1,000
	Libraries And Archives	Development Of Libraries	02003002001010_00	NEW	Quality basic education	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	0	0	3,934	-	-	-	-
	Libraries And Archives	Development Of Libraries	02003002001010_00	NEW	Quality basic education	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5,500	2,500	2,612	5,000
	Markets	Upgrading Of Buildings	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	A WELL GOVERNED CITY	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,144	1,000	-	1,000	2,000
	Markets	Upgrading Of Cold Rooms	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	390	-	-	-	-
	Markets	Upgrading Of Market Hall	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	600	-	-	-
	Markets	Upgrading Of Market Hall	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	8,535	6,000	5,500	5,746	10,000
	Markets	Office Furn & Equipment (Directorate)	PC002003005_00037	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	528	500	500	500	1,000
	Markets	East London Beachfront & Waterworld (Be	2002002002002002_	UPGRADING	A long and healthy life for all South African	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - A	0	0	21,227	8,399	-	-	-
	Markets	Esplanade Beachfront Upgrade	2002002002002002_	UPGRADING	A long and healthy life for all South African	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	5,000	-	-	-
	Mayor And Council	Councillor's Office Equipment	PC002003005_00033	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	506	-	-	-	-
	Mayor And Council	Office Furn And Equipment (Directorate)	PC002003005_00033	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	428	500	500	500	500
	Municipal Manager, Town Secretary Ar	Fibre Network	C001002009002_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Information And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	343	-	-	-	-
	Municipal Manager, Town Secretary Ar	Office Furn And Equipment (Directorate)	PC002003005_00030	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	70	500	500	500	500
	Municipal Manager, Town Secretary Ar	Office Furniture And Equipment-Epmo	PC002003005_00036	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	151	100	150	250	500
	Police Forces, Traffic And Street Parkin	Back-Up Generators	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	3,500	-	-	-
	Police Forces, Traffic And Street Parkin	Back-Up Generators	PC002003005_00027	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	-	-	3,000	1,000
	Police Forces, Traffic And Street Parkin	Office Furn & Equipment (Directorate)	PC002003005_00015	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	340	118	-	-	-
	Police Forces, Traffic And Street Parkin	Office Furn & Equipment (Directorate)	PC002003005_00039	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	555	445	500	500	500
	Police Forces, Traffic And Street Parkin	Closed Circuit Television Network - Cctv	PC002003009_00005	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2,000	-	-	-
	Police Forces, Traffic And Street Parkin	Closed Circuit Television Network - Cctv	PC002003009_00044	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2,000	2,000	2,000	1,000
	Police Forces, Traffic And Street Parkin	Furniture & Equipment Law Enforcement	PC002003009_00027	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	200	1,000	-	3,000
	Police Forces, Traffic And Street Parkin	Traffic And Law Enforcement Equipment	PC002003009_00010	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	1,279	-	-	-
	Police Forces, Traffic And Street Parkin	Traffic And Law Enforcement Equipment	PC002003009_00038	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	1,000	1,000	1,000
	Police Forces, Traffic And Street Parkin	Law Enforcement Vehicles	PC002003010_00006	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2,000	4,000	8,000	1,500
	Police Forces, Traffic And Street Parkin	Specialised Vehicles Public Safety	PC002003010_00005	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	3,000	-	-	-
	Police Forces, Traffic And Street Parkin	Refurbishment Of Traffic Services Build	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	2,000	-	1,000	1,000
	Property Services	Buxton And Electricity House Refurbishme	2002001003001001_	RENEWAL	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,985	2,000	-	-	-
	Property Services	Buxton/Elect House & Res Bank Refurb C	2002001003001001_	RENEWAL	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,790	-	-	-	-
	Property Services	East London Mechanical Workshops Refur	2002001003001001_	RENEWAL	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	999	-	-	-	-
	Property Services	Orient Theatre Refurbishment	2002001003001002_	RENEWAL	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,111	1,500	500	500	-
	Property Services	Software	02003007002004_00	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	200	-	-	-
	Property Services	Upgrading Of Electrical - Old Mutual	2002002003001001_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	494	1,000	-	-	-
	Property Services	Land Acquisition & Buildings	020030030														

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Recreational Facilities	Upgrading Of Gonubie Resorts Entrance	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,000	-	1,000
	Recreational Facilities	Office Furn & Equipment (Directorate)	PC002003005_0004	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	444	500	500	500	1,000
	Recreational Facilities	Office Furn & Equipment (Directorate) C/	PC002003005_0005	NEW	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	-	-	-	-
	Recreational Facilities	Purchase Of Furniture For Chalets C/O	PC002003005_00009	NEW	ent; effective and development-oriented public	Growth	N 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	South Africa and contribute to a better Africa a	Growth	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,472	1,000	-	-	1,000
	Recreational Facilities	Installation Ccv Cameras Resorts	PC002003009_00009	NEW		Growth	N MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	500	-	-
	Recreational Facilities	Installation Of Alternative Energy Syste	PC002003009_00031	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	1,000
	Recreational Facilities	Installation Of Floodlights At Gonubie R	PC002003009_00031	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	97	-	500	-	1,000
	Recreational Facilities	Plant - Swimming Pool	PC002003009_00037	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	199	-	500	-	1,000
	Recreational Facilities	Plant - Swimming Pool C/O	PC002003009_00037	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	15	-	-	-	-
	Recreational Facilities	Revamping Of Jumping Castle At Resorts	PC002003009_00032	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	500	-	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	0	-	-	-	-	1,000
	Recreational Facilities	Develop Upgrade & Refurb Of S/Fields & S	2002002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,845	5,000	1,500	-	7,000
	Recreational Facilities	Paving Around Resorts	2002002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	496	-	-	-	-
	Recreational Facilities	Redevelop Mdantsane Sport Precint - Nu2	2002002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	3,632	3,179	-	-	5,000
	Recreational Facilities	Upgrading Of Sportsfields	2002002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	5,065	5,500	2,500	2,612	5,000
	Recreational Facilities	Upgrading Of Tennis Courts	2002002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	1,000
	Recreational Facilities	Upgrading Of Zoo	2002002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	290	-	-	-	-
	Recreational Facilities	Upgrading Of Zoo	2002002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	104	900	1,000	-	500
	Recreational Facilities	Gravelling And Tarring Of Heritage Sites	02002002006001_00	UPGRADING	South Africa and contribute to a better Africa a	Governance	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	1,000
	Recreational Facilities	Restoration Of Heritage Sites	02002002006001_00	UPGRADING	South Africa and contribute to a better Africa a	Governance	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - II	0	0	1,695	1,000	-	-	1,000
	Recreational Facilities	Refurbishment Of Aquarium	0020020020012_000	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Zoos, Marine And Non-Biological Animals	Zoos, Marine And Non-Biological Animals	CITY METROPOLITAN MUNICIPALITY - V	0	0	212	600	700	-	500
	Recreational Facilities	Plant - Zoo	02003002001015_00	NEW	enhance our environmental assets and natura	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	100	100	-	500
	Recreational Facilities	Constr Offices At Nahoon Caravan Park	02003002001016_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,796	-	-	-	-
	Recreational Facilities	Refurbishment Of Ablution Blocks At Resor	02003002001016_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	198	-	500	-	1,000
	Recreational Facilities	Plant - Aquarium	02003002002002_00	NEW	A long and healthy life for all South Africans	Growth	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	70	100	100	-	500
	Recreational Facilities	Constr Of Office & Guard House Nahoon C	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	139	504	-	-	-
	Roads	Bowls Road Rehabilitationn - 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	999	5,000	-	-	1,500
	Roads	Rehabilit Of 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	0	3,911	5,000	2,500	2,500	8,000
	Roads	Rehabilitation Of Beaconhurst Drive	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	995	5,000	4,000	-	1,000
	Roads	Rehabilitation Of Douglas Smith Highway	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	3,891	-	-	-	-
	Roads	Rehabilitation Of Settlers Way	01001001006001_00	RENEWAL	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	0	38,463	-	-	-	-
	Roads	Roads Provision	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	1,200
	Roads	Roads Provision - Ward 1	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	2,000	1,500	1,060	1,500
	Roads	Roads Provision - Ward 10	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	4,490	2,000	2,000	2,500	2,800
	Roads	Roads Provision - Ward 11	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	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 - M	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	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,459	2,000	2,000	2,500	2,800
	Roads	Roads Provision - Ward 16	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	1,000	1,500	1,060	1,500
	Roads	Roads Provision - Ward 16	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	2,000	2,500	2,500	2,800
	Roads	Roads Provision - Ward 18	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,415	800	1,500	1,060	1,000
	Roads	Roads Provision - Ward 19	01001001006001_00	RENEWAL	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	0	-	2,000	1,500	1,060	1,000
	Roads	Roads Provision - Ward 22	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2,000	1,500	1,060	1,000
	Roads	Roads Provision - Ward 25	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	1,499	2,000	1,500	1,060	1,000
	Roads	Roads Provision - Ward 26	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,496	2,000	1,500	1,070	1,000
	Roads	Roads Provision - Ward 27	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,495	2,000	1,500	1,070	1,000
	Roads	Roads Provision - Ward 28	01001001006001_00	RENEWAL	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	01001001006001_00	RENEWAL	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	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	994	1,887	1,500	1,070	1,000
	Roads	Roads Provision - Ward 32	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	960	1,500	1,500	1,070	1,000
	Roads	Roads Provision - Ward 34	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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 35	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	1,310	1,500	1,500	1,070	1,000
	Roads	Roads Provision - Ward 36	01001001006001_00	RENEWAL	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	0	1,498	2,000	1,500	1,060	1,500
	Roads	Roads Provision - Ward 41	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	932	2,000	1,500	1,070	1,000
	Roads	Roads Provision - Ward 42	010														





R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Sewerage	Upgr Of Buffalo River Outfall Sewer In Q	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	20,000	
	Sewerage	Upgra Potsdam Wastewater Treatm Works	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	5,500	-	4,179	-
	Sewerage	Upgrad Dimbaza Wastewater Treatm Work	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	5,224	-
	Sewerage	Upgrading Of Dimbaza Outfall Sewer	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	-	10,000
	Sewerage	Upgrading Of Dimbaza Wastewater Treatm	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II	0	0	2,948	-	-	-	-
	Sewerage	Upgrading Of Nahoon Bulk Outfall Sewer	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	3,000	-	-
	Sewerage	Upgrading Of Potsdam Wastewater Treatm	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,682	-	12,000	-	-
	Sewerage	Upgrading Of Security For Sanitation Inf	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	996	-	-	-	-
	Sewerage	Berlin Sewers	0001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	3,000	-	4,179	-
	Sewerage	New West Bank Wastewater Treatment W	0001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	5,500	-	-	-
	Sewerage	Upgrading Of Berlin Wastewater Treatmen	0001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	3,000	-	-	-
	Sewerage	Bulk Mains-Kwt & Bhisno Infrastructure	0001002005004_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5,000	1,500	5,224	6,269
	Sewerage	Sanitation Facilities In Informal Sett	0001002005005_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Toilet Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	9,761	8,000	10,000	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	0001002005006_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	5,000	7,500	1,000
	Solid Waste Disposal (Landfill Sites)	Purch Bulk Containers & Removal Vehicles	0001002005006_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	412	-	-
	Solid Waste Disposal (Landfill Sites)	Purchase Bulk Containers With Removal	0001002005006_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,805	3,000	2,000	2,000	1,000
	Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)	PC002003005_00040	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	132	427	500	1,000	3,500
	Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)C/O	PC002003005_00040	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	326	233	-	-	-
	Solid Waste Disposal (Landfill Sites)	Acqui Pt & Mach L/Fill Sites/Gard T/Stat	PC002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	2,000	2,000	1,000
	Solid Waste Disposal (Landfill Sites)	Acquisi Chipping Mach Garden T/Fer Stati	PC002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	2,000	3,000	2,000
	Solid Waste Disposal (Landfill Sites)	Cons Hazardous Wast/Cell Gen L/Fill Site	PC002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	4,000	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Cons Transf Statl/Establish B/Back Cent	PC002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	2,000	2,000	3,000
	Solid Waste Disposal (Landfill Sites)	Constr Cell 3/4 & Ancill Works L/Fill Si	PC002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,000	-	-	-
	Solid Waste Disposal (Landfill Sites)	Construct Cell 5 & 6 At Roundhill Landfi	PC002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	3,000	5,000	3,000
	Solid Waste Disposal (Landfill Sites)	Develop Waste To Energy Projects	PC002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	2,000	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Fencing Of Transfer Station (Palisade Fe	PC002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	5,000	10,000	3,000
	Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins	PC002003009_00046	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	2,000	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins C/O	PC002003009_00046	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	6,994	-	-
	Solid Waste Disposal (Landfill Sites)	Purchase Of Cambridge/Transfer Facilitie	PC002003009_00044	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	1,000
	Solid Waste Disposal (Landfill Sites)	Refurbishment Of Transfer Stations	PC002003009_00043	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	139	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant	PC002003010_00007	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	10,407	6,000	10,000	10,000	2,000
	Solid Waste Disposal (Landfill Sites)	Constr Waste Cells At Kwt Landfill Site	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	6,300	6,300	6,582	7,000
	Solid Waste Disposal (Landfill Sites)	Development Of Beach Infrastructure	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,000	500	500	522	3,000
	Solid Waste Disposal (Landfill Sites)	Guard House Ablution Facilit & Offices	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1,300	1,500	2,000
	Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Midland)	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	4,350	4,350	18,000
	Solid Waste Disposal (Landfill Sites)	Upgrad Garden Transfer Stations (Inland)	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	4,350	4,350	4,545
	Supply Chain Management	Fencing Scm	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,499	-	-	-	-
	Tourism	Improve Access Road And Road Signage	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	0	0	6,066	7,300	-	-	-
	Tourism	Improve Access Road And Road Signage	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,176	-	-	-
	Tourism	Improve Access Road & Road Signage C/O	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,161	-	-	-	-
	Tourism	Kwt Art Centre C/O	0001002004006_000	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,000	-	-	-
	Tourism	Do Not Use	2002001002001008_	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	1,800	-	2,000	3,000
	Tourism	Extension Of Mdantsane Art Centre	2002001002001008_	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	1,000	-	2,000	1,000
	Tourism	Mdantsane Art Centre	2002001002001008_	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - M	0	0	215	9,000	5,000	5,000	15,000
	Tourism	Revitalisation Of Industrial Areas	2002001003001009_	RENEWAL	ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Manufacturing Plant	CITY METROPOLITAN MUNICIPALITY - V	0	0	3,500	2,500	-	-	7,000
	Tourism	Tourism Hub C/O	2002002002001002_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	1,217	-	-
	Tourism	Kwane Resort Maintenance & Upgrade	2002002002001015_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	471	500	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	0	570	500	-	500	500
	Tourism	Smme Incubator C/O	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	0	340	1,430	-	-	-
	Tourism	Smme Incubator: Sekunjalo Training Cent	PC002003005_00043	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	1,000	5,000	5,224	7,000
	Tourism	Hydroponics And Packhouse Project	PC002003009_00034	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,960	4,300	5,319	5,558	8,000
	Tourism	Fort Jackson Junction Hub	02003002001002_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5,000	5,000	5,224	10,000
	Tourism	Tourism Hub	02003002001002_00	NEW	ent; effective and development-oriented public	Growth	A CONNECTED CITY	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	100	-	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	0	-	200	-	3,000	1,000
	Tourism	Installation Of Recreational Facilities	02003002001014_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	2,000	1,500
	Tourism	Construction Of Cabin Accommodation	02003002001015_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	3,000	2,000
	Tourism	Agri-Village	02003002001018_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,524	10,000	7,819	8,170	10,000
	Tourism	Informal Trade ( Hawker Stalls)	02003002001018_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,261	-	-	-	-
	Tourism	Informal Trade Infrastructure (Hawker St	02003002001018_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	6,690	8,000	9,000	9,403	10,000
	Town Planning, Building Regulations A	Scm Inventory Warehousing And Fencing	2002001003001002_	RENEWAL	ent; effective and development-oriented public	Governance	N MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	2	-	-	-
	Town Planning, Building Regulations A	Survey Software	PC002003004_00009	NEW	ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	400	400	400	500
	Town Planning, Building Regulations A	Plotters	PC002003005_00036	NEW	ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORME	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	600	600	600	-
	Town Planning, Building Regulations A	Upgrading Of Kwt Payments Hall	2002002003001002_	UPGRADING	ent; effective and development-oriented public	Governance											

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Water Distribution	Distr Points-Pipe & W/Meter Replac Bisho	01001001004008_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	2,740	-	6,000	8,000	5,000
	Water Distribution	Distr Points-Pipe & W/Meter Replacement	01001001004008_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	4,989	8,070	3,500	5,000	5,000
	Water Distribution	Distr Points-Pipe And Water Meter Replac	01001001004008_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,985	2,500	5,000	8,000	5,000
	Water Distribution	Pump Station-Upgrade Water Networks	01001002004004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,468	-	5,000	5,224	8,881
	Water Distribution	Bulk Mains-Upgrade Water Networks	01001002004006_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - V	0	0	4,536	7,155	14,000	14,224	8,000
	Water Distribution	Dams And Weirs-Kwt & Bisho Infrastructur	001002004001_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Dams And Weirs	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	2,000	3,314	3,976
	Water Distribution	Reservoirs-Water Backlogs	001002004003_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - V	0	0	3,457	5,000	5,000	5,224	7,403
	Water Distribution	Water Treatment Works-Kwt & Bisho Infrac	001002004005_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	5,000	4,403	5,284
	Water Distribution	Bulk Mains-Water Backlogs	001002004006_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - V	0	0	5,094	4,000	5,000	5,224	8,881
	Water Distribution	Water Mains-Infomal Settlements Inland	001002004006_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - II	0	0	982	2,000	7,000	7,314	10,657
	Water Distribution	Alternative Water Supply	001002004007_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - V	0	0	14,059	-	7,000	7,314	10,657
	Water Distribution	Distribution Mains- Infomal Settlements	001002004007_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - M	0	0	3,000	4,000	9,000	9,403	13,500
	Water Distribution	Distribution-Amahleke Water Supply	001002004007_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - II	0	0	3,117	4,714	12,500	9,403	8,000
	Water Distribution	Water Supply -Infomal Settlements Coast	001002004007_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - C	0	0	11,919	6,400	8,000	8,358	10,269
	Water Distribution	Distribution Mains-Water Backlogs	001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - V	0	0	5,708	5,000	5,000	5,224	8,881
	Water Distribution	W/Demand Mangm - Water Conserv - Prv	001002004009_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Prv Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	6,542	7,000	6,000	6,269	9,134
	Water Distribution	Upgrading Of Laboratory	02003003001007_00	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Laboratories	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	6,000	2,000	-
	<b>Parent Capital expenditure</b>												<b>1,425,678</b>	<b>1,293,087</b>	<b>1,239,008</b>	<b>1,271,093</b>	<b>1,320,074</b>
	<b>Entities:</b>																
	<i>List all capital projects grouped by Entity</i>																
	<b>Entity A</b>																
	Water project A																
	<b>Entity B</b>																
	Electricity project B																
	<b>Entity Capital expenditure</b>												<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Capital expenditure</b>												<b>1,425,678</b>	<b>1,293,087</b>	<b>1,239,008</b>	<b>1,271,093</b>	<b>1,320,074</b>





R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00175	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	921	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00176	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	319	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00177	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	794	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00179	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	663	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00180	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	905	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00181	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	428	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00182	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	163	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00186	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	360	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00188	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	336	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00189	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	744	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00192	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	195	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00193	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	753	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00194	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	683	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00195	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	902	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00196	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	1,112	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00197	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	717	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00199	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	1,077	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00202	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	835	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00203	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	834	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00204	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	702	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00205	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	1,019	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00206	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	645	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00208	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	313	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00209	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	704	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00211	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	633	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00214	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	165	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00215	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	986	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00216	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	185	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00217	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	775	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00218	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	1,761	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00219	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	547	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00220	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	361	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00248	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	18	-	-	-
	Mayor And Council	Social Development Programme (Welfare)	P0003007016_00276	Work Streams	Effective, responsive and sustainable social projects	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	53	-	-	-
	Mayor And Council	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented projects	Governance	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	8	8	9	11
	Mayor And Council	Buildings	20020010030010010	Corrective Maintenance	Effective and development-oriented projects	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	30	30	33	37
	Mayor And Council	Buildings	20020010030010010	Corrective Maintenance	Effective and development-oriented projects	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	30	30	33	37
	Mayor And Council	Buildings	20020010030010010	Corrective Maintenance	Effective and development-oriented projects	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	1,577	1,375	1,375	1,526	1,725
	Mayor And Council	Buildings	20020010030010010	Corrective Maintenance	Effective and development-oriented projects	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	74	85	85	94	106
	Mayor And Council	Buildings	20020010030010010	Corrective Maintenance	Effective and development-oriented projects	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	30	30	33	37
	Mayor And Council	Transport Assets	D01002001002010_00	Preventative Maintenance	Effective and development-oriented projects	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	512	599	599	665	752
	Asset Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	Human settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	41,797	12,107	13,839	14,611	15,426
	Asset Management	Plan Development	D003044016002_0000	Work Streams	Accountable, effective and efficient local government	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2,941	1,591	1,831	-	-
	Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	Human settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	47,311	50,820	62,686	65,941	69,370
	Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	Human settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	106	42	38	40	42
	Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	Human settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	563	181	180	189	198
	Municipal Manager, Town Secretary And	Plan Development	D003044016002_0000	Work Streams	Accountable, effective and efficient local government	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	1,500	-	-	-
	Municipal Manager, Town Secretary And	Plan Development	D003044016002_0000	Work Streams	Accountable, effective and efficient local government	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	913	1,115	5,582	1,000	1,000
	Municipal Manager, Town Secretary And	Project	P0003016001_00001	Work Streams	Effective and development-oriented projects	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	4,836	3,660	2,314	-	-
	Municipal Manager, Town Secretary And	Risk Management	P0003044015_00004	Work Streams	Accountable, effective and efficient local government	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	24,443	29,400	29,911	30,527	34,380
	Municipal Manager, Town Secretary And	Spatial Planning	P0003042_00009	Work Streams	Effective and development-oriented projects	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	-	1,000	1,804	5,000
	Municipal Manager, Town Secretary And	Furniture And Office Equipment	D01002001001005_00	Preventative Maintenance	Effective and development-oriented projects	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	103	103	114	129
	Municipal Manager, Town Secretary And	Furniture And Office Equipment	D01002001001005_00	Preventative Maintenance	Effective and development-oriented projects	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	22	22	24	27
	Municipal Manager, Town Secretary And	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented projects	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	24	24	27	30
	Municipal Manager, Town Secretary And	Transport Assets	D01002001002010_00	Preventative Maintenance	Effective and development-oriented projects	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	17	23	23	25	28
	Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	Human settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	569,955	945,509	985,369	1,007,582	1,027,316
	Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	Human settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	1,758	2,084	1,818	1,902	1,989
	Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	Human settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	1,360	1,459	1,305	1,365	1,428
	Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	Human settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	1,088	1,555	1,423	1,488	1,557
	Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	Human settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	655	571	569	595	622
	Finance	Air Quality Management	P0003015001_00003	Work Streams	Enhance our environmental assets and natural resources	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	1,200	-	-	-
	Finance	Budget And Treasury Office	P0003050002_00002	Work Streams	Accountable, effective and efficient local government	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	966	1,000	885	885	1,085
	Finance	Efficient And Effective Public Service	P0003012_00001	Work Streams	Effective and development-oriented projects	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	199	300	1,000	1,000	1,000
	Finance	Meter Conversion And Replacement	P0003024_00001	Work Streams	Effective and development-oriented projects	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	3,652	9,200	1,000	5,082	-
	Finance	Operational:Typical Work Streams:Capacity Building Training And Development:Works	P0003004010_00004	Work Streams	Capable workforce to support an inclusive economy	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	4,000	4,000	4,000	-
	Finance	Operational:Typical Work Streams:Capacity Building Training And Development:Works	P0003004010_00006	Work Streams	Capable workforce to support an inclusive economy	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	18,071	5,000	-	-	-
	Finance	Revenue Protection Program	D003044016006_0000	Work Streams	Accountable, effective and efficient local government	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	3,467	2,000	5,000	5,500	7,000
	Finance	Furniture And Office Equipment	D01002002001005_00	Corrective Maintenance	Effective and development-oriented projects	Governance</											

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	18	15	15	17	19	
Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	14	14	16	18	
Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	3,621	10,552	10,552	11,713	13,235	
Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	80	80	89	100	
Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	348	271	271	301	340	
Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	1	2	2	2	2	
Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	4	4	5	5	
Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	67	72	72	80	90	
Finance	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	260	220	220	245	277	
Finance	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	82	80	80	89	100	
Finance	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	742	689	689	765	864	
Finance	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Point	POLITAN MUNI	0	0	88	54	54	60	68	
Finance	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	57	250	250	277	313	
Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	84,743	60,107	69,233	73,246	78,341	
Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	6,524	3,382	3,366	3,521	3,683	
Fleet Management	Clean-Up Actions	PO003005001_00012	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	3,000	3,000	4,000	3,000	
Fleet Management	Vehicle Management System	PO003003001_00001	Work Streams	nan settlements and improved quality c	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	2,708	-	-	-	-	
Fleet Management	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	25	25	28	32	
Fleet Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	226	408	408	453	512	
Fleet Management	Buildings	20010010030010040	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Workshops	POLITAN MUNI	0	0	264	305	305	338	382	
Fleet Management	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	2,053	2,291	2,291	2,543	2,874	
Fleet Management	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	1,733	1,694	1,694	1,881	2,125	
Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	111,645	81,779	99,706	105,128	110,851	
Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	4,197	4,057	3,533	3,696	3,866	
Human Resources	Awareness Campaign	PO003006001_00003	Work Streams	nan settlements and improved quality c	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	383	1,000	1,000	1,000	1,000	
Human Resources	Disaster Management	PO003014002_00004	Work Streams	re; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	222	3	3	3	3	
Human Resources	Human Resource Management	PO003020003_00001	Work Streams	ccountable; effective and efficient loca	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	3,800	2,000	-	-	
Human Resources	Youth Development	PO003007017002_0000	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	11,350	10,620	10,800	10,800	12,300	
Human Resources	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	8	8	9	10	
Human Resources	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	2	2	2	3	
Human Resources	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	2	2	3	3	
Human Resources	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	-	10	10	11	12	
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	94,223	92,863	100,679	105,893	111,443	
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	850	497	482	510	549	
Information Technology	Computer Equipment	001002002001004_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Computer Equipment	omputer Equipme	POLITAN MUNI	0	0	541	747	747	829	937	
Information Technology	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	3,524	3,803	3,803	4,221	4,770	
Information Technology	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	1,864	1,834	1,834	2,036	2,300	
Information Technology	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	-	3	3	4	4	
Information Technology	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	629	620	620	688	777	
Information Technology	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	58	222	222	246	278	
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	51,640	40,961	41,666	43,757	45,953	
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	48	0	0	0	0	
Legal Services	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	31	31	35	39	
Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	3	3	3	3	
Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	2	2	2	3	
Marketing, Customer Relations, Publicity	Community Development Initiatives	PO003007003_00003	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	DOWN MUNICIPAL STRATEGIC OBJECTIVE		BUFFALO CITY METROPOLITAN MUNI		0	0	87	-	-	-	-	
Marketing, Customer Relations, Publicity	Inter Governmental Relations (Igr) Programme	PO003044010_00001	Work Streams	ccountable; effective and efficient loca	Inclusion and Access	DOWN MUNICIPAL STRATEGIC OBJECTIVE		BUFFALO CITY METROPOLITAN MUNI		0	0	63	34	-	-	-	
Marketing, Customer Relations, Publicity	Inter Governmental Relations (Igr) Programme	PO003044010_00002	Work Streams	ccountable; effective and efficient loca	Inclusion and Access	DOWN MUNICIPAL STRATEGIC OBJECTIVE		BUFFALO CITY METROPOLITAN MUNI		0	0	6	-	-	-	-	
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	67,069	64,384	68,001	71,835	76,402	
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	90,419	24,952	23,274	25,059	28,013	
Property Services	Clean-Up Actions	PO003005001_00009	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,800	1,500	-	-	
Property Services	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	38	-	1,000	1,500	1,000	
Property Services	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	2,642	1,500	1,000	1,845	1,000	
Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	19	19	21	24	
Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	324	401	401	446	503	
Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	166	166	184	208	
Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	51	51	57	64	
Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	24	24	26	30	
Property Services	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	17,282	19,183	19,183	21,293	24,061	
Property Services	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	-	4	4	5	5	
Property Services	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	102	127	127	141	159	
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	36,243	38,701	46,513	49,055	51,736	
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	194	238	237	248	259	
Supply Chain Management	Air Quality Management	PO003015001_00003	Work Streams	hance our environmental assets and na	Spatial Integration	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	3,300	-	-	-	
Supply Chain Management	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	1	1	1	1	
Supply Chain Management	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	15	13	13	14	16	
Supply Chain Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	43	43	48	55	
Supply Chain Management	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	17	383	383	425	480	
Supply Chain Management	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	45	106	106	118	133	
Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY		BUFFALO									

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Housing	Clean-Up Actions	PO003005001_00011	Work Streams	enhance our environmental assets and na	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	-	1,000	-
	Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	15,000	20,000	10,000	-
	Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	10,000	20,000	25,000	-
	Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	12,293	14,337	16,734	16,602	14,000
	Housing	Housing Projects	PO003007015_00002	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	21,312	15,000	10,000	-
	Housing	Housing Projects	PO003007015_00003	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	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			BUFFALO CITY METROPOLITAN MUNI	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 CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	20,000	50,000	-
	Housing	Housing Projects	PO003007015_00007	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	-	1,100	-	-	-
	Housing	Housing Projects	PO003007015_00011	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	24,133	-	-	-
	Housing	Housing Projects	PO003007015_00012	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	-	4,475	-	-	-
	Housing	Housing Projects	PO003007015_00013	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	11,000	-	-	-
	Housing	Housing Projects	PO003007015_00015	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	5,947	-	-	-
	Housing	Housing Projects	PO003007015_00017	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	500	500	-
	Housing	Housing Projects	PO003007015_00017	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	500	500	-
	Housing	Housing Projects	PO003007015_00019	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	358	1,400	1,500	1,500	-
	Housing	Housing Projects	PO003007015_00020	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	2,000	2,000	-
	Housing	Housing Projects	PO003007015_00022	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	100	100	5,000	-
	Housing	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	1,000	3,500	3,000	-
	Housing	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	343	444	444	493	557
	Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	48,495	43,626	52,785	55,708	58,794
	Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	379	596	594	621	650
	Health Services	Clean-Up Actions	PO003005001_00007	Work Streams	enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	1,050	1,350	2,700
	Health Services	Clean-Up Actions	PO003005001_00007	Work Streams	enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	600	1,000	500
	Health Services	Clean-Up Actions	PO003005001_00030	Work Streams	enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	1,000	1,000	1,000
	Health Services	Clean-Up Actions	PO003005001_00031	Work Streams	enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	800	800	500
	Health Services	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1	(41)	(41)	(43)	(45)
	Health Services	Master Plan	PO003044011_00002	Work Streams	accountable; effective and efficient loca	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	600	3,200	4,700
	Health Services	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUNI	0	0	-	674	674	748	845
	Health Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUNI	0	0	-	2	2	2	3
	Health Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUNI	0	0	353	2	2	2	2
	Health Services	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	0	0	-	308	308	342	386
	Health Services	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	184	178	178	197	223
	Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	184,856	217,617	222,744	235,136	248,228
	Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1	-	-	-	-
	Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	-	-	-	-
	Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	5,661	1,338	1,316	1,380	1,451
	Community Parks (Including Nurseries)	Alien And Invasive Trees	PO003015008_00001	Work Streams	enhance our environmental assets and na	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	800	1,000	500
	Community Parks (Including Nurseries)	Assistance And Support	PO003001001_00007	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	-	-	1,000
	Community Parks (Including Nurseries)	Burials	PO003007013_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	-	-	1,000
	Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00003	Work Streams	enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	-	-	5,000
	Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00005	Work Streams	enhance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,042	-	-	-	-
	Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00007	Work Streams	enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	100	100	500	1,000
	Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00007	Work Streams	enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	221	600	3,400	4,600	5,600
	Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00015	Work Streams	enhance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	800	800	1,500
	Community Parks (Including Nurseries)	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	-	-	3,500
	Community Parks (Including Nurseries)	Buildings	20020010020010130	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	A GREEN CITY	Community Facilities	Parks	BUFFALO CITY METROPOLITAN MUNI	0	0	1,317	1,098	1,098	1,219	1,377
	Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUNI	0	0	103	93	93	103	116
	Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUNI	0	0	1,928	730	730	810	915
	Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUNI	0	0	-	17	17	19	21
	Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUNI	0	0	1,310	1,108	1,108	1,230	1,390
	Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUNI	0	0	1,108	1,028	1,028	1,141	1,290
	Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUNI	0	0	346	264	264	293	331
	Community Parks (Including Nurseries)	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	0	0	47	43	43	47	54
	Community Parks (Including Nurseries)	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	1,393	1,272	1,272	1,412	1,596
	Cemeteries, Funeral Parlours And Crematoriums	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	71,689	96,054	63,269	66,711	70,376
	Cemeteries, Funeral Parlours And Crematoriums	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	309	14,418	12,665	13,289	14,006
	Cemeteries, Funeral Parlours And Crematoriums	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	370	248	248	260	272
	Cemeteries, Funeral Parlours And Crematoriums	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	276	248	248	260	272
	Cemeteries, Funeral Parlours And Crematoriums	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	12,144	1,725	1,617	1,737	1,932
	Cemeteries, Funeral Parlours And Crematoriums	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2,264	-	-	-	-
	Cemeteries, Funeral Parlours And Crematoriums	Buildings	20020010020010110	Corrective Maintenance	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	Community Facilities	Cemeteries/Crematoriums	BUFFALO CITY METROPOLITAN MUNI	0	0	3,328	1,027	1,027	1,140	1,288
	Cemeteries, Funeral Parlours And Crematoriums	Buildings	20020010020010130	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	A GREEN CITY	Community Facilities	Parks	BUFFALO CITY METROPOLITAN MUNI	0	0	488	342	342	380	429
	Cemeteries, Funeral Parlours And Crematoriums	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUNI	0	0	12	15	15	16	18
	Cemeteries, Funeral Parlours And Crematoriums	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUNI	0	0	262	2	2	3	3
	Cemeteries, Funeral Parlours And Crematoriums	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUNI	0	0	83	89	89	99	112
	Cemeteries, Funeral Parlours And Crematoriums	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUNI	0	0	228	21	21	24	27
	Cemeteries, Funeral Parlours And Crematoriums	Pavements	00100200100200100														



R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Recreational Facilities	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of life for rural communities contributing to economic growth	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	102,667	30,439	28,479	30,621	34,130
	Recreational Facilities	Assistance And Support	P0003001001_00007	Work Streams	able rural communities contributing to economic growth	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	470	-	-	-
	Recreational Facilities	Clean-Up Actions	P0003005001_00005	Work Streams	hance our environmental assets and natural resources	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2,957	-	-	-	-
	Recreational Facilities	Project	P0003016001_00001	Work Streams	effective and development-oriented public works	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	1,924	1,500	-	-	-
	Recreational Facilities	Buildings	20020010020010010	Corrective Maintenance	effective and development-oriented public works	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	POLITAN MUNI	0	0	215	-	-	-	-
	Recreational Facilities	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented public works	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	104	89	89	98	111
	Recreational Facilities	Other Heritage	1002002001006005_1	Corrective Maintenance	h Africa and contribute to a better Africa	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Heritage Assets	Other Heritage	POLITAN MUNI	0	0	8	8	8	9	10
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	48	42	42	46	52
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	13	11	11	12	14
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	34	29	29	32	36
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	11	11	11	12	13
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	28	19	19	21	23
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	585	253	253	281	317
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	375	236	236	262	296
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	17	15	15	17	19
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	50	24	24	27	30
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	250	83	83	92	104
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	12	12	13	15
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	116	36	36	40	45
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	1,361	1,190	1,190	1,321	1,492
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	57	14	14	15	17
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	94	43	43	48	54
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	64	54	54	60	67
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	29	5	5	6	7
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	55	52	52	57	65
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	67	58	58	64	73
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	1,096	798	798	886	1,001
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	11	12	12	14	15
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	2	2	2	3
	Recreational Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	2	2	2	2
	Recreational Facilities	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented public works	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	556	455	455	505	571
	Recreational Facilities	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented public works	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	11	17	17	19	21
	Recreational Facilities	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	-	2	2	2	3
	Recreational Facilities	Buildings	20020010020020020	Corrective Maintenance	long and healthy life for all South Africa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	POLITAN MUNI	0	0	67	32	32	36	40
	Recreational Facilities	Buildings	20020010020020020	Corrective Maintenance	long and healthy life for all South Africa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	POLITAN MUNI	0	0	2,012	1,398	1,398	1,552	1,753
	Recreational Facilities	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	739	516	516	573	647
	Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of life for rural communities contributing to economic growth	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	184,284	139,367	151,577	157,977	164,535
	Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of life for rural communities contributing to economic growth	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2,771	1,160	1,145	1,198	1,253
	Fire Fighting And Protection	Public Protection And Safety	P0003038_00004	Work Streams	l people in South Africa are and feel safe	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	-	1,000	2,000	1,000
	Fire Fighting And Protection	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented public works	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	3	6	6	7	8
	Fire Fighting And Protection	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented public works	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	81	86	86	95	107
	Fire Fighting And Protection	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	5	5	5	6
	Fire Fighting And Protection	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	32	41	41	46	52
	Fire Fighting And Protection	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	108	202	202	224	253
	Fire Fighting And Protection	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	12	51	51	57	64
	Fire Fighting And Protection	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	55	55	61	69
	Fire Fighting And Protection	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	5	17	17	19	21
	Fire Fighting And Protection	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented public works	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	8	99	99	110	124
	Fire Fighting And Protection	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented public works	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	207	246	246	273	308
	Fire Fighting And Protection	Transport Assets	01002002001010_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	2,031	552	552	613	692
	Fire Fighting And Protection	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	450	773	773	858	969
	Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of life for rural communities contributing to economic growth	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	30,532	30,503	35,244	37,184	39,249
	Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of life for rural communities contributing to economic growth	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	220	134	132	138	145
	Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of life for rural communities contributing to economic growth	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	98	65	63	65	68
	Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of life for rural communities contributing to economic growth	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	508	345	336	355	381
	Community Halls And Facilities	Buildings	20020010020010010	Corrective Maintenance	effective and development-oriented public works	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	POLITAN MUNI	0	0	3,277	1,446	1,446	1,605	1,814
	Community Halls And Facilities	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented public works	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	86	73	73	81	91
	Community Halls And Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	3,223	96	96	106	120
	Community Halls And Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	304	257	257	285	322
	Community Halls And Facilities	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	66	57	57	64	72
	Community Halls And Facilities	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	39	46	46	52	58
	Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of life for rural communities contributing to economic growth	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	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 of life for rural communities contributing to economic growth	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2	8	7	8	8
	Disaster Management	Public Protection And Safety	P0003038_00002	Work Streams	l people in South Africa are and feel safe	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	1,000	1,000	200	-
	Disaster Management	Public Protection And Safety	P0003038_00003	Work Streams	l people in South Africa are and feel safe	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	-	-	200	-
	Disaster Management	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented public works	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	-	1	1	1	1
	Disaster Management	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	1	1	1	1
	Disaster Management	Machinery And Equipment															

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Libraries And Archives	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY				0	0	108	139	125	130	136
	Libraries And Archives	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY				0	0	104	422	397	425	472
	Libraries And Archives	Buildings	200200100200100	Corrective Maintenance	Quality basic education	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Libraries	POLITAN MUNI	0	0	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	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	1,346	143	143	159	180
	Libraries And Archives	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	15	15	15	16	19
	Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	1	–	–	–	–
	Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	60	50	50	56	63
	Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	37	31	31	35	39
	Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	17	16	16	17	20
	Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	273	26	26	29	32
	Libraries And Archives	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	9	32	32	36	41
	Corporate Wide Strategic Planning (Idps)	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY				0	0	24,062	21,013	22,230	23,371	24,572
	Corporate Wide Strategic Planning (Idps)	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY				0	0	139	3	3	3	3
	Corporate Wide Strategic Planning (Idps)	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	5	5	6	7
	Roads	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY				0	0	104,154	101,905	123,249	129,328	136,013
	Roads	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY				0	0	793,373	249,438	232,571	250,441	280,048
	Roads	Vehicle Management System	P0003003001_00001	Work Streams	nan settlements and improved quality d	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY				0	0	769	1,100	–	–	–
	Roads	Vehicle Management System	P0003003001_00001	Work Streams	nan settlements and improved quality d	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY				0	0	5,146	2,879	4,700	5,196	5,000
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	198	502	502	557	630
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	111	151	6,486	7,199	8,135
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	5	5	6	6
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	125	125	139	157
	Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	11	11	12	14
	Roads	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	759	897	897	995	1,125
	Roads	Pedestrian Bridges	001002001002002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	POLITAN MUNI	0	0	4,148	5,409	5,409	6,004	6,785
	Roads	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	–	289	289	320	362
	Roads	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	–	44,859	44,859	49,793	56,266
	Roads	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	–	26,915	26,915	29,876	33,760
	Roads	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	–	17,944	17,944	19,917	22,507
	Roads	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	102,854	21,565	21,565	23,937	27,049
	Roads	Pipe Work	001002001003001006	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collectio	POLITAN MUNI	0	0	13,223	11,480	11,480	12,742	14,399
	Roads	Pipe Work	001002001003001006	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collectio	POLITAN MUNI	0	0	10	202	202	224	253
	Roads	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	3,287	2,599	2,599	2,885	3,261
	Economic Development/Planning	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY				0	0	42,644	35,222	41,119	43,436	45,974
	Economic Development/Planning	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY				0	0	82,860	46,073	42,951	46,250	51,713
	Economic Development/Planning	Indigent And Cultural Management And Services	P0003021_00002	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A CONNECTED CITY				0	0	–	4,883	4,000	4,179	–
	Economic Development/Planning	Indigent And Cultural Management And Services	P0003021_00003	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A CONNECTED CITY				0	0	–	–	1,500	1,500	1,500
	Economic Development/Planning	Indigent And Cultural Management And Services	P0003021_00004	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A CONNECTED CITY				0	0	–	–	–	10,000	–
	Economic Development/Planning	Plan Development	P0003044016002_0001	Work Streams	accountable; effective and efficient loca	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY				0	0	2,218	–	1,500	1,500	1,500
	Economic Development/Planning	Spatial Planning	P0003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY				0	0	1,394	–	–	–	–
	Economic Development/Planning	Spatial Planning	P0003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY				0	0	899	–	–	–	–
	Economic Development/Planning	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	2	2	2	3
	Economic Development/Planning	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	14	14	16	18
	Economic Development/Planning	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	20	20	22	25
	Economic Development/Planning	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	911	668	668	741	838
	Economic Development/Planning	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	2,817	2,823	2,823	3,133	3,541
	Economic Development/Planning	Transport Assets	001002002001010_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	–	127	127	141	160
	Economic Development/Planning	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	345	898	898	997	1,126
	Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY				0	0	309,860	342,334	387,800	409,068	431,534
	Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY				0	0	137	249	229	239	250
	Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY				0	0	–	210	210	220	230
	Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY				0	0	6,606	2,426	2,410	2,521	2,637
	Police Forces, Traffic And Street Parking	Disaster Management	P0003014002_00004	Work Streams	re; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY				0	0	131	–	–	–	–
	Police Forces, Traffic And Street Parking	Project	P0003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY				0	0	649	320	–	–	–
	Police Forces, Traffic And Street Parking	Public Protection And Safety	P0003038_00002	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY				0	0	–	–	1,000	–	–
	Police Forces, Traffic And Street Parking	Public Protection And Safety	P0003038_00003	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY				0	0	240	–	–	–	–
	Police Forces, Traffic And Street Parking	Research And Development	P0003039_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY				0	0	–	–	2,000	–	1,000
	Police Forces, Traffic And Street Parking	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	20	20	22	25
	Police Forces, Traffic And Street Parking	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	59	59	66	74
	Police Forces, Traffic And Street Parking	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	0	5	5	6	6
	Police Forces, Traffic And Street Parking	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	4	4	4	5
	Police Forces, Traffic And Street Parking	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	18	18	20	22
	Police Forces, Traffic And Street Parking	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	359	359	399	451
	Police Forces, Traffic And Street Parking	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	82	82	91	103
	Police Forces, Traffic And Street Parking	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	74	1,112	1,112	1,235	1,395
	Police Forces, Traffic And Street Parking	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	683	1,191	1,191	1,322	1,494
	Police Forces, Traffic And Street Parking	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	35	218	218	242	273

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Town Planning, Building Regulations And Spatial Planning	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	439	9,315	8,708	9,366	10,448
	Town Planning, Building Regulations And Spatial Planning	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented public participation	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	214	2,000	2,000	2,390	2,500
	Town Planning, Building Regulations And Spatial Planning	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented public participation	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	309	1,571	934	976	-
	Town Planning, Building Regulations And Spatial Planning	Furniture And Office Equipment	001002001001005_00	Corrective Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	-	4	4	4	5
	Town Planning, Building Regulations And Spatial Planning	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	-	10	10	11	13
	Town Planning, Building Regulations And Spatial Planning	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	-	35	35	39	44
	Town Planning, Building Regulations And Spatial Planning	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	134	134	149	169
	Town Planning, Building Regulations And Spatial Planning	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	31	31	35	39
	Town Planning, Building Regulations And Spatial Planning	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	154	797	797	885	1,000
	Town Planning, Building Regulations And Spatial Planning	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	98	140	140	155	175
	Electricity	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2,218,111	3,246,697	3,613,809	4,066,646	4,585,749
	Electricity	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	44	45	45	47	49
	Electricity	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	26	35	35	36	38
	Electricity	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	345,884	117,238	109,362	117,733	131,573
	Electricity	Disaster Management	PO003014002_00004	Work Streams	re; responsive and sustainable social protection	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2	-	-	-	-
	Electricity	Master Plan	PO003044011_00001	Work Streams	accountable; effective and efficient local government	Spatial Integration	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	6,138	-	-	-
	Electricity	Project	PO003016001_00001	Work Streams	effective and development-oriented public participation	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	1,975	-	-	-	-
	Electricity	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented public participation	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	-	3,300	5,000	5,000
	Electricity	Hv Overhead Lines	001002001001004002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Transmission Conductors	POLITAN MUNI	0	0	8,439	8,842	7,142	7,928	8,959
	Electricity	Public Lighting	001002001001008002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	POLITAN MUNI	0	0	20,008	24,489	20,889	23,186	26,201
	Electricity	Mv Network Equipment	001002001001007002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	POLITAN MUNI	0	0	970	1,071	1,071	1,189	1,344
	Electricity	Mv Network Equipment	001002001001007002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	POLITAN MUNI	0	0	-	196	196	217	246
	Electricity	Mv Substation Equipment	001002001001005002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Substations	POLITAN MUNI	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 public participation	Governance	A CONNECTED CITY	Furniture And Office Equipment	Office Equipment	POLITAN MUNI	0	0	-	13	13	14	16
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	160	168	168	187	211
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	418	750	750	832	941
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	425	449	449	498	563
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	5,292	4,050	4,050	4,495	5,079
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	2,428	2,803	2,803	3,112	3,516
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	6,761	11,218	11,218	12,451	14,070
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	46	46	51	58
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	49	49	54	61
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	1,826	1,915	1,915	2,125	2,402
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	73,996	81,888	87,888	97,556	110,238
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	5	126	7,553	8,384	9,474
	Electricity	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented public participation	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	1,325	1,478	1,478	1,641	1,854
	Sewerage	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	274,745	268,806	332,633	342,686	352,859
	Sewerage	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2,569	2,989	2,697	2,821	2,951
	Sewerage	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2,383	2,138	1,917	2,005	2,098
	Sewerage	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	1,924	1,901	1,740	1,820	1,904
	Sewerage	Operational:Municipal Running Cost	PO002_0000	Municipal Running Cost	nan settlements and improved quality of life	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	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 government	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	29,991	-	-	-	-
	Sewerage	Spatial Planning	PO003042_00010	Work Streams	effective and development-oriented public participation	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	-	30,000	30,800	33,040	40,000
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	1,496	1,543	1,543	1,712	1,935
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	2,858	2,910	2,910	3,230	3,650
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	59	89	89	99	112
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	69	89	89	99	112
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	13	31	31	34	38
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	152	167	167	185	209
	Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance	effective and development-oriented public participation	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	2,580	2,742	2,742	3,044	3,440
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	134	1,142	1,142	1,268	1,432
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	-	1,000	1,000	1,110	1,254
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	67	1,075	1,075	1,193	1,348
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	811	865	865	960	1,085
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	1,491	3,025	3,025	3,358	3,795
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	3,074	4,676	4,676	5,190	5,865
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	2,617	3,971	3,971	4,408	4,981
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	6,570	1,349	1,349	1,497	1,692
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	1,153	2,953	2,953	3,278	3,704
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	3,709	4,100	4,100	4,551	5,143
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	213	419	419	466	526
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	4,406	6,284	6,284	6,975	7,882
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	3,566	4,150	4,150	4,606	5,205
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	2,043	4,195	4,195	4,656	5,262
	Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation								

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00005	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	2,000	3,000	4,500
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00007	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,714	1,714	2,300	3,300	2,500
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00007	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	698	1,714	1,000	2,500	2,000
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00007	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	3,617	1,714	1,000	2,500	2,000
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00007	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	822	258	2,700	3,800	6,000
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00013	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	1,000	2,000	2,000
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00014	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	-	500	500	1,000
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00016	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	13,481	10,000	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00017	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	220	-	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00018	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	593	1,000	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00019	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	731	1,100	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00020	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	5,882	7,000	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00021	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	23	1,100	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00022	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	84	200	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00024	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	1,226	900	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00025	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	924	800	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00026	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	170	200	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00027	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	266	1,000	-	-
	Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	P0003005001_00029	Work Streams	Enhance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	600	-	-	-
	Solid Waste Disposal (Landfill Sites)	Project	P0003016001_00001	Work Streams	Effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	29,055	2,576	100	-	-
	Solid Waste Disposal (Landfill Sites)	Furniture And Office Equipment	D01002002001005_00	Corrective Maintenance	Effective and development-oriented pu	Governance	A GREEN CITY	Furniture And Office Equipment	Furniture And Office Equipment	POLITAN MUNI	0	0	4	4	4	5	5
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	123	184	184	204	231
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	1	1	1	1
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	176	207	207	229	259
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	509	563	563	624	706
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	290	313	313	348	393
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	460	546	546	606	684
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	60	37	37	41	46
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	78	82	82	91	103
	Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	9	10	10	11	12
	Solid Waste Disposal (Landfill Sites)	Pipe Work	D01002001008002002	Corrective Maintenance	Competitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	53	55	55	61	69
	Solid Waste Disposal (Landfill Sites)	Buildings	D01001002004001002	Preventative Maintenance	Competitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Landfill Sites	POLITAN MUNI	0	0	1,188	1,236	1,236	1,372	1,550
	Solid Waste Disposal (Landfill Sites)	Buildings	D01001002004001002	Preventative Maintenance	Competitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Landfill Sites	POLITAN MUNI	0	0	62	67	67	75	84
	Solid Waste Disposal (Landfill Sites)	Transport Assets	D01002001002010_00	Preventative Maintenance	Effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	8,328	11,180	11,854	13,158	14,869
	Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	Human settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	848,390	716,169	774,653	807,601	841,388
	Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	Human settlements and improved quality of	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	182,129	52,905	49,468	53,199	59,316
	Water Distribution	Spatial Planning	P0003042_00003	Work Streams	Effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,735	4,000	4,000	4,000	5,000
	Water Distribution	Vehicle Management System	P0003003001_00001	Work Streams	Human settlements and improved quality of	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	-	3,877	5,047	6,000	9,000
	Water Distribution	Furniture And Office Equipment	D01002002001005_00	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	Furniture And Office Equipment	POLITAN MUNI	0	0	-	1	1	2	2
	Water Distribution	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	186	201	201	223	252
	Water Distribution	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	1	11	11	12	14
	Water Distribution	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	18	18	20	22
	Water Distribution	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	113	164	164	182	206
	Water Distribution	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	227	239	239	266	300
	Water Distribution	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	189	219	219	243	275
	Water Distribution	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	1,096	1,248	1,248	1,386	1,566
	Water Distribution	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	299	921	921	1,022	1,155
	Water Distribution	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	15,635	16,507	16,507	18,323	20,705
	Water Distribution	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	5,598	6,119	6,119	6,792	7,675
	Water Distribution	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	5,993	6,119	6,119	6,792	7,675
	Water Distribution	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	7,506	13,982	13,982	15,520	17,537
	Water Distribution	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	-	11	11	12	14
	Water Distribution	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	108	171	171	190	215
	Water Distribution	Buildings	D20020010030010010	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	29	62	62	69	78
	Water Distribution	Pavements	D20020010030010010	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	1,653	1,337	1,337	1,484	1,677
	Water Distribution	Pavements	D20020010030010010	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	825	712	712	791	893
	Water Distribution	Pavements	D20020010030010010	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	601	712	712	791	893
	Water Distribution	Pavements	D20020010030010010	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	81	214	214	237	268
	Water Distribution	Electrical Equipment	D20020010030010020	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	POLITAN MUNI	0	0	3,599	4,127	4,127	4,581	5,176
	Water Distribution	Electrical Equipment	D20020010030010020	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	POLITAN MUNI	0	0	1,063	1,523	1,523	1,690	1,910
	Water Distribution	Electrical Equipment	D20020010030010020	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	POLITAN MUNI	0	0	1,895	2,426	2,426	2,693	3,043
	Water Distribution	Electrical Equipment	D20020010030010020	Corrective Maintenance	Effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	POLITAN MUNI	0	0	706	751	751	834	943
	Water Distribution	Transport Assets	D01002001002010_00	Preventative Maintenance	Effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	2,015	2,438	5,457	6,057	6,845
	Water Distribution	Pipe Work	D01002001007003001	Corrective Maintenance	Competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Bulk Mains	POLITAN MUNI	0	0	1,480	1,771	1,771	1,966	2,221
	Water Distribution	Pipe Work	D01001002007006010_00001	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Reservoirs	POLITAN MUNI	0	0	1,237	877	877	973	1,100
	Water Distribution	Pipe Work	D01001002007006010_00001	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Reservoirs	POLITAN MUNI							

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework			
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
	Markets	Project	P0003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	756	820	-	-	-	
	Markets	Project Implementation	P0003023002_00005	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	364	2,000	1,000	1,500	1,000	
	Markets	Project Implementation	P0003023002_00005	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,500	1,000	1,000	1,000	
	Markets	Computer Equipment	D01002002001004_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Computer Equipment	Computer Equipment	POLITAN MUNI	0	0	306	262	262	291	329	
	Markets	Furniture And Office Equipment	D01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	Furniture And Office Equipment	POLITAN MUNI	0	0	4	10	10	11	12	
	Markets	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	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 Offices	POLITAN MUNI	0	0	145	135	135	150	169	
	Markets	Transport Assets	D01002001002010_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	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		BUFFALO CITY METROPOLITAN MUNI		0	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		BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,739	1,620	1,745	1,953	
	Tourism	Assistance And Support	P0003001001_00001	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	754	1,150	1,250	3,800	7,500	
	Tourism	Assistance And Support	P0003001001_00002	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	98	500	-	300	1,000	
	Tourism	Assistance And Support	P0003001001_00003	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	123	300	500	600	1,000	
	Tourism	Assistance And Support	P0003001001_00006	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,500	500	1,000	500	
	Tourism	Assistance And Support	P0003001001_00007	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	1,000	500	1,000	
	Tourism	Assistance And Support	P0003001001_00007	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	131	1,000	500	1,000	
	Tourism	Assistance And Support	P0003001001_00007	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	1,660	6,330	7,500	10,500	9,500	
	Tourism	Burials	P0003007013_00001	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	500	1,000	
	Tourism	Clean-Up Actions	P0003005001_00005	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	500	1,000	1,000	
	Tourism	Clean-Up Actions	P0003005001_00010	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	350	300	500	1,000	
	Tourism	Project Implementation	P0003023002_00004	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	2,000	500	1,000	1,000	
	Tourism	Project Implementation	P0003023002_00006	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	670	750	2,900	2,800	3,500	
	Tourism	Project Implementation	P0003023002_00010	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	435	1,300	800	1,300	1,500	
	Tourism	Special Events And Functions	P0003017005_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	300	-	600	1,000	
	Tourism	Tourism Skills Development	P0003046006_00001	Work Streams	effective and development-oriented pu	Growth	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	231	700	1,000	2,250	2,000	
	Tourism	Tourism Skills Development	P0003046006_00002	Work Streams	effective and development-oriented pu	Growth	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	-	500	500	500	1,000	
	Tourism	Machinery And Equipment	D01002002001009_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	Machinery And Equipment	POLITAN MUNI	0	0	71	21	21	23	26	
	<b>Parent Operational expenditure</b>												<b>0</b>	<b>9,053,944</b>	<b>9,287,404</b>	<b>9,979,237</b>	<b>10,747,159</b>	<b>11,527,095</b>
	<b>Entities:</b>																	
	<i>List all Operational projects grouped by Entity</i>																	
	<b>Entity A</b>																	
	Water project A																	
	<b>Entity B</b>																	
	Electricity project B																	
	<b>Entity Operational expenditure</b>												<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total Operational expenditure</b>												<b>9,053,944</b>	<b>9,287,404</b>	<b>9,979,237</b>	<b>10,747,159</b>	<b>11,527,095</b>	