Description				Bu	idget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26	
Description	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands	А	A1	B	C	D D	E	F	G	H			
Financial Performance												
Property rates	2 208 577	2 208 577	-	-	-	-	-	_	2 208 577	2 316 798	2 425 687	
Service charges	4 446 988	4 446 988	-	-	-	-	(59 156)	(59 156)	4 387 832	4 916 176	5 437 148	
Investment revenue	24 054	24 054	-	-	-	-	14 499	14 499	38 553	24 156	25 291	
Transfers recognised - operational	1 463 862	1 466 924	_	-	-	-	27 022	27 022	1 493 946	1 508 607	1 605 017	
Other own revenue	1 272 075	1 272 075	_	-	-	-	(14 455)	(14 455)	1 257 620	1 113 715	1 168 461	
Total Revenue (excluding capital transfers and contributions)	9 415 557	9 418 619	-	-	-	-	(32 089)	(32 089)	9 386 530	9 879 451	10 661 604	
Employee costs	2 884 448	2 884 448	_	-	-	-	(192 286)	(192 286)	2 692 162	2 952 808	3 090 947	
Remuneration of councillors	74 057	74 057	_	-	-	-	-	_	74 057	77 686	81 337	
Depreciation & asset impairment	1 938 536	1 938 536	_	-	-	-	154 974	154 974	2 093 510	2 111 228	2 287 023	
Finance charges	13 567	13 567	_	-	-	-	-		13 567	13 906	14 254	
Inventory consumed and bulk purchases	2 798 808	2 798 808	-	-	-	-	(7 261)	(7 261)	2 791 547	3 143 890	3 531 267	
Transfers and subsidies	154 110	153 691	_	-	-	-	(9 731)	(9 731)	143 960	139 091	144 170	
Other expenditure	1 541 816	1 545 297	-	_	-	_	32 193	32 193	1 577 490	1 526 992	1 605 943	
Total Expenditure	9 405 342	9 408 404	-	-	-	-	(22 111)	(22 111)	9 386 293	9 965 603	10 754 942	
Surplus/(Deficit)	10 215	10 215	-	-	_	_	(9 979)	(9 979)	236	(86 152)	(93 339	
Transfers and subsidies - capital (monetary allocations) Transfers and subsidies - capital (in-kind - all)	760 580	760 580		-	-		(1 100)	(1 100)	759 480 _	800 428	833 050	
Surplus/(Deficit) after capital transfers & contributions	770 796	770 796	-	-	-	-	(11 079)	(11 079)	759 717	714 276	739 712	
Share of surplus/ (deficit) of associate	_	_	_	-	_	-	_	_	-	-	-	
Surplus/ (Deficit) for the year	770 796	770 796	-	-	-	-	(11 079)	(11 079)	759 717	714 276	739 712	
Capital expenditure & funds sources												
Capital expenditure	1 219 326	1 295 320	_	-	-	-	(1 425)	(1 425)	1 293 895	1 167 806	1 193 097	
Transfers recognised - capital	759 472	759 472	-	-	-	-	(800)	(800)	758 672	800 428	833 050	
Borrowing			_	-	-	-	-		-	_	-	
Internally generated funds	459 854	535 848	_	-	-	-	(625)	(625)	535 223	367 378	360 046	
Total sources of capital funds	1 219 326	1 295 320	-	-	-	-	(1 425)	(1 425)	1 293 895	1 167 806	1 193 097	
Financial position												
Total current assets	3 592 822	3 516 829	-	-	-	-	1 939 132	1 939 132	5 455 961	4 057 219	4 882 324	
Total non current assets	25 874 155	25 950 149	-	-	-	-	133 406	133 406	26 083 554	28 918 334	30 483 376	
Total current liabilities	2 204 107	2 204 107	-	-	-	-	2 163 786	2 163 786	4 367 893	2 257 693	2 310 498	
Total non current liabilities	1 061 163	1 061 163	-	-	-	-	(103 060)	(103 060)	958 103	1 060 926	1 065 274	
Community wealth/Equity	26 201 708	26 201 708		_	-	_	11 812	11 812	26 213 519	29 559 418	31 887 884	

Description				Bu	ıdget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	А	1 A1	2 B	3 C	4 D	5 E	6	7 G	8 H		
Net cash from (used) operating	1 146 286	1 146 286	-				227 545	227 545	1 373 831	1 278 453	1 548 836
Net cash from (used) investing	(1 219 326)			_	_	_	(74 569)		(1 293 895)		(1 193 097)
Net cash from (used) financing	(43 136)	, ,		_	_	_	18 054	18 054	(1 230 030)		,
Cash/cash equivalents at the year end	692 472	616 478	-	-	-	-	118 351	118 351	734 829	1 944 679	1 209 352
Cash backing/surplus reconciliation											
Cash and investments available	1 560 303	1 484 309	_	-	-	-	270 621	270 621	1 754 930	1 839 401	2 429 318
Application of cash and investments	13 234 233	13 234 863	_	-	-	-	3 833 056	3 833 056	17 067 920	16 802 550	18 677 704
Balance - surplus (shortfall)	(11 673 931)	(11 750 555)	-	-	-	-	(3 562 435)	(3 562 435)	(15 312 990)	(14 963 149)	(16 248 386)
Asset Management											
Asset register summary (WDV)	19 341 130	19 384 703	-	-	-	-	437 947	437 947	19 822 651	22 436 904	23 980 755
Depreciation	609 619	609 619	-	-	-	-			609 619	816 198	1 081 339
Renewal and Upgrading of Existing Assets	644 073	665 353	-	-	-	-	(6 649)	(6 649)	658 703	635 834	654 528
Repairs and Maintenance	497 620	497 620	-	-	-	-	8 732	8 732	506 352	536 961	562 239
Free services											
Cost of Free Basic Services provided	893 966	601 126	-	-	-	-	-	-	893 966	971 065	1 048 770
Revenue cost of free services provided	281 155	281 105	-	-	-	-	-	-	281 155	294 932	308 793
Households below minimum service level											
Water:	2	-	-	-	-	-	-	-	2	2	1
Sanitation/sewerage:	4		-	-	-	-		-	4	4	4
Energy:	37	-	-	-	-	-		-	37	71	70
Refuse:	30		-	-	-	-	-	-	30	66	66

Official Description					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Standard Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1, 4	А	A1	o B	/ C	o D	E S	10 F	11 G	IZ H		
Revenue - Functional	., .					5						
Governance and administration		3 809 862	3 809 896	_	_	-	_	10 430	10 430	3 820 326	3 791 342	3 985 37
Executive and council		19 918		_	-	-	_	(3 340)		16 578	18 738	19 46
Finance and administration		3 789 944	3 789 978	_	-	-	_	13 770	13 770	3 803 748	3 772 604	3 965 91
Internal audit		-	_	_	-	-	-	_	_	-	-	
Community and public safety		704 913	709 284	_	-	-	-	(25 505)	(25 505)	683 779	635 142	670 34
Community and social services		60 942	60 942	_	-	-	-	-		60 942	43 877	45 88
Sport and recreation		27 466		_	-	-	-	_	_	28 390	22 473	23 50
Public safety		205 616		_	-	-	-	(15 142)	(15 142)	190 474	215 355	225 47
Housing		410 850		_	-	-	-	(10 363)		403 935	353 397	375 42
Health		38		_	-	-	-			38	40	4
Economic and environmental services		275 093		_	-	-	-	24 728	24 728	299 821	290 198	290 84
Planning and development		177 392	177 392	_	-	-	-	30 628	30 628	208 020	162 886	161 88
Road transport		97 701	97 701	_	-	-	-	(5 900)	(5 900)	91 801	127 312	128 96
Environmental protection		-	_	_	-	-	-			-	-	-
Trading services		5 293 190	5 292 017	_	-	-	-	(58 985)	(58 985)	5 233 031	5 877 935	6 459 14
Energy sources		2 707 089	2 705 089	_	-	-	_	(157 873)		2 547 216	3 057 191	3 451 03
Water management		1 240 971	1 240 971	_	-	-	-	(89 735)		1 151 236	1 412 101	1 544 01
Waste water management		723 711	723 711	_	-	-	_	80 204	80 204	803 915	774 498	800 18
Waste management		621 419	622 246	_	-	-	-	108 419	108 419	730 664	634 145	663 91
Other		93 080	92 910	_	-	-	-	16 143	16 143	109 053	85 261	88 95
Fotal Revenue - Functional	2	10 176 137	10 179 200	_	-	-	-	(33 189)	(33 189)	10 146 010	10 679 879	11 494 65
xpenditure - Functional												
Governance and administration		1 881 909	1 881 943	-	-	-	-	(39 664)	(39 664)	1 842 279	1 793 610	1 832 52
Executive and council		368 376	368 376	-	-	-	-	(33 955)	(33 955)	334 421	381 607	391 81
Finance and administration		1 498 577	1 498 611	-	-	-	-	(5 633)	(5 633)	1 492 978	1 396 310	1 424 27
Internal audit		14 957	14 957	-	-	-	-	(77)	(77)	14 880	15 693	16 43
Community and public safety		1 416 010	1 420 381	_	-	-	-	(106 359)	(106 359)	1 314 022	1 478 710	1 562 01
Community and social services		221 363	221 363	_	-	-		(22 292)	(22 292)	199 071	233 621	245 35
Sport and recreation		444 515	445 439	-	-	-	-	(51 712)	(51 712)	393 726	479 491	512 98
Public safety		513 143	513 143	_	-	-	-	(16 182)	(16 182)	496 960	535 085	557 87
Housing		187 830	191 277	_	-	-	_	(15 318)	(15 318)	175 960	175 564	188 43
Health		49 160	49 160	-	-	_	_	(855)		48 305	54 949	57 36
Economic and environmental services		774 512	774 512	-	-	-	-	11 511	11 511	786 023	899 576	1 058 44
Planning and development		271 806	271 806	_	-	_	_	23 025	23 025	294 831	296 351	334 66
Road transport		502 707	502 707	_	-	_	_	(11 514)		491 193		723 78
Environmental protection		_	-	_	-	_				_		
Trading services		5 173 555	5 172 382	_	-	-	-	102 297	102 297	5 274 679	5 637 130	6 136 73

Standard Description	Ref				Βι	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Standard Description	Rei	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands	1, 4	А	A1	В	С	D	E	F	G	Н		
Energy sources		3 432 312	3 430 312	-	-	-	-	23 602	23 602	3 453 914	3 810 648	4 218 508
Water management		852 332	852 332	-	-	-	-	(3 661)	(3 661)	848 671	913 889	973 374
Waste water management		393 769	393 769	-	-	-	-	24 091	24 091	417 861	413 012	432 164
Waste management		495 141	495 968	-	-	-	-	58 265	58 265	554 233	499 580	512 688
Other		159 355	159 185	-	-	-	-	10 105	10 105	169 290	156 577	165 232
Total Expenditure - Functional	3	9 405 342	9 408 404	_	-	-	-	(22 111)	(22 111)	9 386 293	9 965 603	10 754 942
Surplus/ (Deficit) for the year		770 796	770 796	_	-	-	-	(11 079)	(11 079)	759 717	714 276	739 712

BUF Buffalo City - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - B - 13/03/2024

Standard Classification Description	Ref				В	udget Year 2023	/24				Budget Year +1 2024/25	Budget Year · 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	A	A1	В	С	D	E	F	G	Н		
Revenue - Functional												
Municipal governance and administration		3 809 862	3 809 896	-	-	-	-	10 430	10 430	3 820 326		
Executive and council		19 918	19 918	-	-	-	-	(3 340)	(3 340)	16 578	18 738	19 46
Mayor and Council		377	377	-	-	-	-	-	-	377	-	-
Municipal Manager, Town Secretary and Chief Executive		19 541	19 541	-	-	-	-	(3 340)	. ,	16 201	18 738	
Finance and administration		3 789 944	3 789 978	-	-	-	-	13 770	13 770	3 803 748	3 772 604	3 965 91
Administrative and Corporate Support		1	1	-	-	-	-	-	-	1	1	
Asset Management		-	-	-	-	-	-	-	-	-	-	-
Finance		3 749 896	3 749 896	-	-	-	-	14 000	14 000	3 763 896	3 731 442	3 922 91
Fleet Management		-	-	-	-	-	-	-	-	-	-	-
Human Resources		11 000	11 000	-	-	-	-	(230)	(230)	10 770	12 000	12 50
Information Technology		777	777	-	-	-	-	-	-	777	815	85
Legal Services		-	-	-	-	-	-		-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-		-	34	-	-	-	-	-	-	34	-	-
Property Services		27 423	27 423	-	-	-	-	-	-	27 423	27 458	28 71
Risk Management									-	-		
Security Services									-	-		
Supply Chain Management		847	847	-	-	-	-	-	-	847	889	93
Valuation Service									_	-		
Internal audit		-	-	-	-	-	-	_	_	-	-	-
Governance Function		-	-	-	-	-	-	-	_	-	-	-
Community and public safety		704 913	709 284	-	_	-	-	(25 505)	(25 505)	683 779	635 142	670 34
Community and social services		60 942	60 942	-	_	-	-	_	_	60 942	43 877	45 88
Aged Care									_	_		
Agricultural									_	_		
Animal Care and Diseases									_	-		
Cemeteries, Funeral Parlours and Crematoriums		18 495	18 495	_	_	-	_	_	_	18 495	19 254	20 15
Child Care Facilities									_	-		
Community Halls and Facilities		19 699	19 699	_	_	-	_	_	_	19 699	4 807	5 02
Consumer Protection									_	-		
Cultural Matters									_	_		
Disaster Management		_	_	_	_	_	_	_	_	_	_	_
Education									_	_		
Indigenous and Customary Law									_	_		

Standard Classification Description	Ref				В	udget Year 2023	24				Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 7	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjusts.	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Industrial Promotion									-	-		
Language Policy									-	-		
Libraries and Archives		22 748	22 748	-	-	-		-	-	22 748	19 816	20 707
Literacy Programmes									-	-		
Media Services									-	-		
Museums and Art Galleries									-	-		
Population Development									-	-		
Provincial Cultural Matters									-	-		
Theatres									-	-		
Zoo's									-	_		
Sport and recreation		27 466	28 390	-	-	_	-	-	-	28 390	22 473	23 507
Beaches and Jetties									-	-		
Casinos, Racing, Gambling, Wagering									-	-		
Community Parks (including Nurseries)		10 396	10 396	_	-	-	_	-	-	10 396	8 440	8 820
Recreational Facilities		17 071	17 995	_	-	_	_	-	_	17 995		14 687
Sports Grounds and Stadiums									-	-		
Public safety		205 616	205 616	-	_	_	_	(15 142)	(15 142)	190 474	215 355	225 477
Civil Defence									-	-		
Cleansing									_	-		
Control of Public Nuisances									-	-		
Fencing and Fences									_	-		
Fire Fighting and Protection		140 518	140 518	_	-	_	_	_	_	140 518	147 403	154 331
Licensing and Control of Animals									_	_		
Police Forces, Traffic and Street Parking Control		65 097	65 097		_	_	_	(15 142)	(15 142)	49 956	67 952	71 145
Pounds									,	-		
Housing		410 850	414 298	-	_	_	_	(10 363)	(10 363)	403 935	353 397	375 428
Housing		410 850	414 298	-	_	-	_	(10 363)				
Informal Settlements									,	_		
Health		38	38	_	-	-	-	-	_	38	40	42
Ambulance									_	-		
Health Services		38	38	_	_	_	_	_	_	38	40	42
Laboratory Services									_	-		
Food Control									_	_		
Health Surveillance and Prevention of Communicable									_	_		
Vector Control									_	_		

Standard Classification Description	Ref				Br	Budget Year 2023/	/24				Budget Year +1 2024/25	Budget Year 2025/26
		Original Budget	-	Accum. Funds	capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	. Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
- ·			5	6	7	8	9	10	11	12	ļ	1
thousand Chemical Safety	<u> </u>	A	A1	В	С	D	E	F	G	Н		
Economic and environmental services	'	275 093	3 275 093	′	· · · · · · · · · · · · · · · · · · ·			24 728	- 3 24 728	- 299 821	1 290 198	290 8
		275 093			-	-	-			299 821		290 8
Planning and development Billboards	'	111 332	111 332	-	-	-	-	JU 020	30 020	200 020	102 000	
Corporate Wide Strategic Planning (IDPs, LEDs)	'								- I	-		
Corporate while Strategic Flamming (IDFS, EEDS) Central City Improvement District	'	-	-	-	-	-	-		- I	-	-	
Development Facilitation	'								- I	-		
Economic Development/Planning	'	-	-	-	-	-	-			- 181.056	-	133
Regional Planning and Development	'	150 428	8 150 428	-	-	-	-	30 628	3 30 628	181 056	6 135 413	133
	, '	00.007	00.000						-	-	07.474	29
Town Planning, Building Regulations and Enforcement, and Project Management Unit	'	26 964	4 26 964	- /	-	-	-		-	26 964	4 27 474	28
Project Management Unit	'								-	-		
Provincial Planning	'								-	-		
Support to Local Municipalities	'			/′	('				-	-		
Road transport	'	97 701	1 97 701	-	- '	-	-	(5 900))) (5 900)	91 801	1 127 312	128
Public Transport	'								-	-		
Road and Traffic Regulation									-	-		
Roads	'	97 701	1 97 701	-	-	-	-	(5 900)	<mark>))</mark> (5 900)	91 801	1 127 312	128
Taxi Ranks	'				('					-		
Environmental protection	'	-	-	-	-	-	-	-		-	-	
Biodiversity and Landscape	'								-	-		
Coastal Protection	'								-	-		
Indigenous Forests										-		
Nature Conservation	'	-	-	- /	-	-	-			-	-	
Pollution Control	'									-		
Soil Conservation									_	_		
Trading services	'	5 293 190	0 5 292 017	-	-	-	-	(58 985)	5) (58 985)	5 233 031	1 5 877 935	6 459
Energy sources		2 707 089	9 2 705 089		- '	-	-	(157 873)	3) (157 873)	2 547 216	6 3 057 191	3 451
Electricity	'	2 707 089	9 2 705 089	- (-	-	-	(157 873)	<mark>3)</mark> (157 873)	2 547 216	6 <u>3 057 191</u>	3 451
Street Lighting and Signal Systems	'									. –		
Nonelectric Energy	'								_	_		
Water management		1 240 971	1 1 240 971	-	· · ·	-	-	(89 735)	5) (89 735)	1 151 236	6 1 412 101	1 544
Water Treatment	'				/				-	-		
Water Distribution	'	1 240 971	1 1 240 971	-	-	-	-	(89 735)	5) (89 735)	1 151 236	6 1 412 101	1 544
Water Storage										-		
Waste water management		723 711	1 723 711	_	_	_	-	80 204	4 80 204	803 915	5 774 498	800

Standard Classification Description	Ref				В	udget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
1		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 7	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjusts.	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousand	1	А	A1	B	C	D	E	F	G	H		
Public Toilets									_	_		
Sewerage Storm Water Management		723 711	723 711	-	-	-	-	80 204	80 204	803 915	774 498	800 182
Waste Water Treatment									-	-		
Waste management		621 419	622 246	-	-	-	-	108 419	108 419	730 664	634 145	663 915
Recycling									-	-		
Solid Waste Disposal (Landfill Sites)		621 419	622 246	-	-	-	-	108 419	108 419	730 664	634 145	663 915
Solid Waste Removal									-	-		
Street Cleaning									-	-		
Other		93 080	92 910	_	-	-	-	16 143	16 143	109 053	85 261	88 951
Abattoirs									-	-		
Air Transport									-	-		
Forestry									-	-		
Licensing and Regulation									-	-		
Markets		53 823	53 653	_	-		-	16 143	16 143	69 796	46 594	48 772
Tourism		39 257	39 257	_	-	-	-		-	39 257	38 667	40 179
Total Revenue - Functional	2	10 176 137	10 179 200	-	-	-	-	(33 189)	(33 189)	10 146 010	10 679 879	11 494 654
Expenditure - Functional									-	-		
Municipal governance and administration		1 881 909	1 881 943	_	-	-	-	(39 664)	(39 664)	1 842 279	1 793 610	1 832 521
Executive and council		368 376	368 376	_	-	-	_	(33 955)	(33 955)	334 421	381 607	391 813
Mayor and Council		272 421	272 421	-	-	-	-	(25 256)	(25 256)	247 165	283 227	294 373
Municipal Manager, Town Secretary and Chief Executive		95 955	95 955	_	-	-	-	(8 699)	(8 699)	87 255	98 380	97 439
Finance and administration		1 498 577	1 498 611	_	-	-	_	(5 633)	(5 633)	1 492 978	1 396 310	1 424 274
Administrative and Corporate Support		30 417	30 417	-	-	-	-	(1 035)	(1 035)	29 382	31 983	33 559
Asset Management		15 697	15 697	-	-	-	-	(1 995)	(1 995)	13 702	16 499	15 357
Finance		921 443	921 443	-	-	-	-	39 532	39 532	960 975	787 469	768 138
Fleet Management		81 402	81 402	-	-	-	-	(9 522)	(9 522)	71 879	90 801	102 832
Human Resources		110 963	110 963	-	-	-	-	(9 379)	(9 379)	101 583	110 456	114 588
Information Technology		110 351	110 351	-	-		-	(9 395)	(9 395)	100 957	111 285	117 148
Legal Services		42 615	42 615	-	-	-	-	(1 592)	(1 592)	41 024	44 704	46 805
Marketing, Customer Relations, Publicity and Media Co-		5	39	-	-	-	-	-	-	39	7	9
Property Services		134 171	134 171	-	-		-	(4 576)	(4 576)	129 596	153 775	174 191
Risk Management									-	-		
Security Services									-	-		
Supply Chain Management		51 512	51 512	_	-		-	(7 671)	(7 671)	43 842	49 332	51 648

Standard Classification Description	Ref				В	udget Year 2023/	24				Budget Year +* 2024/25	Budget Year +2 2025/26
1		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 8	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousand	1	А	A1	B	C	D	E	F	G	H		
Valuation Service					Ū.				-			
Internal audit		14 957	14 957	_	_	_	_	(77)	(77)	14 880	15 693	16 435
Governance Function		14 957	14 957	-	-	-	-	(77)	· · ·	14 880		
Community and public safety		1 416 010	1 420 381	-	_	_	_	(106 359)	. ,			
Community and social services		221 363	221 363	-	_	_	_	(22 292)		199 071	233 621	245 359
Aged Care									-	_		
Agricultural									-	-		
Animal Care and Diseases									-	-		
Cemeteries, Funeral Parlours and Crematoriums		128 209	128 209	-	-		-	(12 367)	(12 367)	115 842	135 618	143 331
Child Care Facilities									-	-		
Community Halls and Facilities		39 003	39 003	-	-	-	-	(4 491)	(4 491)	34 512	41 075	43 122
Consumer Protection									-	-		
Cultural Matters									-	-		
Disaster Management		6 065	6 065	-	-	-	-	-	-	6 065	6 351	5 808
Education									-	-		
Indigenous and Customary Law									-	-		
Industrial Promotion									-	-		
Language Policy									-	-		
Libraries and Archives		48 086	48 086	-	-	-	-	(5 434)	(5 434)	42 653	50 578	53 098
Literacy Programmes									-	-		
Media Services									-	-		
Museums and Art Galleries									-	-		
Population Development									-	-		
Provincial Cultural Matters									-	-		
Theatres									-	-		
Zoo's									-	-		
Sport and recreation		444 515	445 439	-	-	-	-	(51 712)	(51 712)	393 726	479 491	512 983
Beaches and Jetties									-	-		
Casinos, Racing, Gambling, Wagering									-	-		
Community Parks (including Nurseries)		253 635	253 635	-	-	-	-	(27 105)	(27 105)	226 530	271 015	283 595
Recreational Facilities		190 880	191 804	-	-	-	-	(24 607)	(24 607)	167 196	208 476	229 388
Sports Grounds and Stadiums									-	-		
Public safety		513 143	513 143	-	-	-	-	(16 182)	(16 182)	496 960	535 085	557 872
Civil Defence									-	-		
Cleansing									-	-		
Control of Public Nuisances									-	-		

Standard Classification Description	Ref				В	udget Year 2023/	24				Budget Year +1 2024/25	1 Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	_	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	A	A1	В	С	D	E	F	G	Н		
Fencing and Fences									-	-		
Fire Fighting and Protection		144 639	144 639	-	-	-	-	(1 087)	(1 087)	143 552	148 934	152 399
Licensing and Control of Animals									-	-		
Police Forces, Traffic and Street Parking Control		368 504	368 504	-	-	-	-	(15 096)	(15 096)	353 408	386 151	405 473
Pounds									-	-		
Housing		187 830	191 277	-	-	-	-	(15 318)	(15 318)	175 960	175 564	
Housing		187 830	191 277	-	-	-		(15 318)	(15 318)	175 960	175 564	188 432
Informal Settlements									-	-		
Health		49 160	49 160	-	-	-	-	(855)	(855)	48 305	54 949	57 368
Ambulance									-	-		
Health Services		49 160	49 160	-	-	-	-	(855)	(855)	48 305	54 949	57 368
Laboratory Services									-	-		
Food Control									-	-		
Health Surveillance and Prevention of Communicable									-	-		
Vector Control									-	-		1
Chemical Safety									-	-		
Economic and environmental services		774 512	774 512	-	-	_	-	11 511	11 511	786 023	899 576	1 058 442
Planning and development		271 806	271 806	-	-	_	-	23 025	23 025	294 831	296 351	334 66 ⁴
Billboards									_	-		
Corporate Wide Strategic Planning (IDPs, LEDs)		22 454	22 454	_	_	_	_	(1 339)	(1 339)	21 115	23 557	24 66
Central City Improvement District										_		
Development Facilitation		_	_	_	_	_	_	_	_	_	_	_
Economic Development/Planning		163 024	163 024	_	-	_	_	27 299	27 299	190 323	179 156	206 725
Regional Planning and Development										-		
Town Planning, Building Regulations and Enforcement, and												
Citv Engineer		86 328	86 328	-	-	-	-	(2 936)	(2 936)	83 392	93 638	103 26
Project Management Unit		-	-	-	-	-	-	-	-	-	-	-
Provincial Planning									-	-		
Support to Local Municipalities									-	_		
Road transport		502 707	502 707	-	-	-	-	(11 514)	(11 514)	491 193	603 225	723 78
Public Transport									-	-		
Road and Traffic Regulation									-	-		
Roads		502 707	502 707	-	-	-	-	(11 514)	(11 514)	491 193	603 225	723 78
Taxi Ranks									-	-		
Environmental protection		-	-	-	-	_	-	-	_	-	-	-
Biodiversity and Landscape									_	-		

Standard Classification Description	Ref				В	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	_	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10 F	11	12		
R thousand Coastal Protection	1	A	A1	В	С	D	E	F	G	Н		
Indigenous Forests									-	-		
Nature Conservation									-	-		
Pollution Control		-	-	-	-	-	-	_	-	-	-	_
Soil Conservation										_		
Trading services		5 173 555	5 172 382	_	_	_	_	102 297	102 297	5 274 679	5 637 130	6 136 733
Energy sources		3 432 312	3 430 312	_		_	_	23 602	23 602	3 453 914		
Electricity		3 432 312	3 430 312	_	_	_	_	23 602	23 602	3 453 914		
Street Lighting and Signal Systems										-		
Nonelectric Energy									-	-		
Water management		852 332	852 332	-	-	_	-	(3 661)	(3 661)	848 671	913 889	973 374
Water Treatment									-	-		
Water Distribution		852 332	852 332	-	-	-	-	(3 661)	(3 661)	848 671	913 889	973 374
Water Storage									-	-		
Waste water management		393 769	393 769	-	-	-	-	24 091	24 091	417 861	413 012	432 164
Public Toilets									-	-		
Sewerage		393 769	393 769	-	-	-	-	24 091	24 091	417 861	413 012	432 164
Storm Water Management									-	-		
Waste Water Treatment									-	-		
Waste management		495 141	495 968	-	-	-	-	58 265	58 265	554 233	499 580	512 688
Recycling									-	-		
Solid Waste Disposal (Landfill Sites)		495 141	495 968	-	-	-	-	58 265	58 265	554 233	499 580	512 688
Solid Waste Removal									-	-		
Street Cleaning		((= 0 / 0 =					(0.405	-	-		(17.000
Other Abattoirs		159 355	159 185	-	-	-	-	10 105	10 105	169 290	156 577	165 232
Aballons Air Transport									-	-		
Forestry									-	-		
Licensing and Regulation									-	-		
Markets		108 740	108 570	_	_	_	_	15 650	_ 15 650	_ 124 221	104 909	110 991
Tourism		50 615	50 615	_	_	_	_	(5 546)		45 069		54 241
Total Expenditure - Functional	3	9 405 342	9 408 404	_	_	_	_	(22 111)				10 754 942
Surplus/ (Deficit) for the year		770 796	770 796	_			_	(11 079)				

Vete Description					Bu	dget Year 2023	8/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
Revenue by Vote	1											
Vote 01 - Directorate - Executive Support Services		377	411		-	-	-	-	_	411	-	_
Vote 02 - Directorate - Municipal Manager		19 541	19 541		-	-	-	(3 340)	(3 340)	16 201	18 738	19 466
Vote 03 - Directorate - Human Settlement		410 850	414 298		-	-	-	(10 363)	(10 363)	403 935	353 397	375 428
Vote 04 - Directorate - Chief Financial Officer		3 750 743	3 750 743		-	-	-	14 000	14 000	3 764 743	3 732 330	3 923 842
Vote 05 - Directorate - Corporate Services		11 778	11 778		-	-	-	(230)	(230)	11 548	12 816	13 354
Vote 06 - Directorate - Infrastructure Services		4 769 472	4 767 472		-	-	-	(173 304)	(173 304)	4 594 168	5 371 103	5 924 191
Vote 07 - Directorate - Spatial Planning And Development		135 746	135 746		-	-	-	-	_	135 746	128 302	133 473
Vote 08 - Directorate - Health / Public Safety & Emergency Set	vices	205 616	205 616		-	-	-	(15 142)	(15 142)	190 474	215 355	225 477
Vote 09 - Directorate - Municipal Services		-	_		-	-	-	-	_	-	-	_
Vote 10 - Directorate - Economic Development & Agencies		162 150	161 980		-	-	-	46 771	46 771	208 751	147 303	146 072
Vote 11 - Directorate - Solid Waste And Environmental Manag	ement	627 167	627 994		-	-	-	108 419	108 419	736 413	639 906	669 935
Vote 12 - Directorate - Sport, Recreation & Community Develo	pment	82 698	83 622		-	-	-	-		83 622	60 629	63 416
Vote 13 - Vote 13		-	_		-	-	-	-		-	-	_
Vote 14 - Vote 14		-	-		-	-	-	-	_	-	-	-
Vote 15 - Other		-	_	_	-	-	-	-	_	-	-	-
Total Revenue by Vote	2	10 176 137	10 179 200	_	-	-	-	(33 189)	(33 189)	10 146 010	10 679 879	11 494 654
Expenditure by Vote	1											
Vote 01 - Directorate - Executive Support Services		304 739	304 773		-	-	-	(27 159)	(27 159)	277 614	317 183	329 977
Vote 02 - Directorate - Municipal Manager		153 112	153 112		-	-	-	(10 367)	(10 367)	142 745	158 345	160 227
Vote 03 - Directorate - Human Settlement		187 439	190 887		-	-	-	(15 318)	(15 318)	175 569	175 156	188 006
Vote 04 - Directorate - Chief Financial Officer		1 012 840	1 012 840		-	-	-	29 866	29 866	1 042 706	878 551	861 531
Vote 05 - Directorate - Corporate Services		240 909	240 909		-	-	-	(19 245)	(19 245)	221 664	242 326	253 317
Vote 06 - Directorate - Infrastructure Services		5 291 826	5 289 826	-	-	-	-	23 046	23 046	5 312 873	5 862 170	6 482 629
Vote 07 - Directorate - Spatial Planning And Development		297 599	297 599	-	-	-	-	(11 140)	(11 140)	286 458	344 706	406 355
Vote 08 - Directorate - Health / Public Safety & Emergency Ser	vices	516 559	516 559	-	-	-	-	(16 182)	(16 182)	500 376	538 671	560 791
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		220 691	220 521	-	-	-	-	41 033	41 033	261 554	212 770	216 235
Vote 11 - Directorate - Solid Waste And Environmental Manag	ement	659 806	660 633	-	-	-	-	43 642	43 642	704 275	680 538	701 799
Vote 12 - Directorate - Sport, Recreation & Community Develo	pment	519 821	520 745	-	-	-	-	(60 286)	(60 286)	460 459	555 188	594 076
Vote 13 - Vote 13		-	-	–	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-		-
Vote 15 - Other		-	-	_	-	_	-	-	_	-	-	
Total Expenditure by Vote	2	9 405 342	9 408 404	-	-	-	-	(22 111)	(22 111)	9 386 293	9 965 603	10 754 942
Surplus/ (Deficit) for the year	2	770 796	770 796	_	-	-	-	(11 079)	(11 079)	759 717	714 276	739 712

					E	udget Year 2023/24	4					Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
Revenue by Vote	1											
Vote 01 - Directorate - Executive Support Services	s	377	411	_	-	_	-		-	411	-	-
01.1 - Office Of The Hod Executive Support Services	6	377	377	-	-	-	-	-		377	-	-
01.2 - Communication / Marketing / International & International	nterg	-	-	-	-	-	-		-	-	-	-
01.3 - International & Intergovernmental Relations		-	-	-	-	-	-		-	-	-	-
01.4 - Communication & Marketing		-	34	-	-	-	-		-	34	-	-
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Devel	lopm	-	_	-	-	_	-		-	-	-	-
01.6 - Metro Development Strategic Management		-	_	-	-	_	-		-	-	-	-
01.7 - Idp & Budget Integration		-	-	-	-	-	-	-	-	-	-	-
01.8 - Gis		-	-	-	-	-	-	-	-	-	-	-
01.9 - Institutional Pms		-	-	-	-	-	-	-	-	-	-	-
01.10 - lemp & Sustainable Development		-	-	-	-	-	-	-	-	-	-	-
01.11 - Political Office Administration		-	-	-	-	-	-	-	-	-	-	-
01.12 - Office Of The Chief Whip		-	-	-	-	-	-	-	-	-	-	-
01.13 - Office Of The Deputy Executive Mayor		-	-	-	-	-	-	-	-	-	-	-
01.14 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-
01.15 - Office Of The Speaker		-	-	-	_	-	-	-	-	-	-	-
01.16 - Mpac		-	-	-	-	-	-	-	-	-	-	-
01.17 - Sports Services & Special Programmes		-	-	-	_	-	-	-	-	-	-	-
01.18 - Special Programmes		-	-	-	-	-	-	-	-	-	-	-
01.19 - Sports Services		-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Directorate - Municipal Manager		19 541	19 541	-	-	-	-	(3 340)	(3 340) 16 201	18 738	19 466
02.1 - Office Of The City Manager		19 541	19 541	-	-	-	-	(3 340)		-	18 738	19 466
02.2 - Information / Technology & Support		-	-	-	-	-	-	-	-	-	-	-
02.3 - Risk Management		-	-	-	-	-	-	-	-	-	-	-
02.4 - Enterprise Project Management Unit		-	-	-	-	-	-	-	-	-	-	-
02.5 - Development And Investment		-	-	-	-	-	-	-	-	-	-	-
02.6 - Expanded Public Works Programme Administr	rator	-	-	-	_	_	_	_	_	_	-	_
02.7 - Governance & Internal Auditing		-	-	-	_	_	_	_	_	_	-	_
02.8 - Office Of Governance And Internal Auditing		-	-	-	_	_	_	_	_	_	-	_
02.9 - Information / Knowledge Management / Resea	arch & P	-	-	-	_	_	_	_	_	_	-	_
02.10 - Legal Services & Municipal Court		-	_	-	-	-	_	-	-	-	_	_
Vote 03 - Directorate - Human Settlement		410 850	414 298	-	-	-	-	(10 363)	(10 363	403 935	353 397	375 428
03.1 - Office Of The Hod Of Human Settlement		-	-	-	-	-	-	_	, –	-	-	_
03.2 - Housing Delivery & Implementation		410 850	414 298	-	_	_	_	(10 363)	(10 363	403 935	353 397	375 428
Vote 04 - Directorate - Chief Financial Officer		3 750 743	3 750 743		-	_	-	14 000	14 000			3 923 842

					E	Budget Year 2023/24	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget		
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	Е	F	G	н		
04.1 - Office Of The Hod Of Finance		765 953	765 953	_	_	-	-	14 000	14 000	779 953	804 903	845 812
04.2 - Budget & Treasury Management		-	-	-	-	_	-	-	_	-	-	-
04.3 - Budget & Treasury Management		-	-	-	-	_	-	-	_	-	-	_
04.4 - Treasury/Bank Control & Cash Management		-	-	-	-	_	-	-	_	-	-	-
04.5 - Treasury / Bank Control & Cash Management		-	-	-	-	_	-	-	_	-	-	-
04.6 - Corporate Asset Management		-	-	_	_	_	-	-	_	-	-	-
04.7 - Expenditure & Payments Management		-	-	_	_	_	_	-	_	-	_	_
04.8 - Creditors		-	-	_	_	_	_	-	_	-	_	_
04.9 - Payroll & Benefits		3 541	3 541	_	-	_	-	-	_	3 541	3 714	3 889
04.10 - Vat / Leases & Payments		_	-	_	_		_	_	_	-	-	_
04.11 - Financial Reporting		3 557	3 557	_	_	_	_	-	_	3 557	3 732	3 907
04.12 - Financial Statements		_	_	_	_	_	_	_	_	-	_	_
04.13 - Grant Administration		_	_	_	_	_	_	_	_	-	_	_
04.14 - Revenue Management		507 135	507 135	_	_	_	_	_	_	507 135	323 963	347 110
04.15 - Accounts Management & Revenue Control		64 616	64 616	_	_	_	_	_	_	64 616	72 187	80 672
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		2 405 094	2 405 094	_	_	_	_	_	_	2 405 094	2 522 944	2 641 522
04.21 - Strategy & Operations		_	_	_	_	_	_	_	_	_	_	_
04.22 - Finance Operations		_	_	_	_	_	_	_	_	_	_	_
04.23 - Supply Chain Management		847	847	_	_	_	_	_	_	847	889	930
04.24 - Logistics / Warehousing & Disposal		_	_	_	_	_	_	_	_	_	_	_
Vote 05 - Directorate - Corporate Services		11 778	11 778	_	_	-	-	(230)	(230)	11 548	12 816	13 354
05.1 - Office Of The Hod Corporate Services		_	_	_	_	-	_	-	_	_	_	_
05.2 - Corporate Support Services		_	_	_	_	_	_	_	_	_	_	_
05.3 - Administrative & Corporate Support		1	1	_	_	_	_	_	_	1	1	1
05.4 - Auxilliary / Records & Decision Tracking And T	elec	_	_	_	_	_	_	_	_	_	_	_
05.5 - Information / Technology & Support		_	_	_	_	_	_	_	_	_	_	_
05.6 - Information / Technology & Support		777	777	_	_	_	_	_	_	777	815	853
05.7 - Hr Performance & Development		_	_	_	_	_	_	_	_	_	-	
05.8 - Education / Training & Development		_	_	_	_	_	_	_	_	_	_	_
05.9 - Employee Performance Management & Develo	opment	_	_	_	_	_		_	_	_	_	_
05.10 - Employee Wellbeing	- p 9	_	_	_	_	_	_	_	_	_	_	_
05.11 - Human Resources Management		10 850	10 850	_	_	_	_	(230)	(230)	10 620	11 850	12 350
05.12 - Administrative Support		-	-	_	_	_	-	(200)	(-	-	

Vote Description					E	udget Year 2023/24	1				-	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget		Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
05.13 - Employee Relations		_	-	-	_	-	_	-	_	_	-	-
05.14 - Organisational Development		150	150		-	-	-	-	_	150	150	150
Vote 06 - Directorate - Infrastructure Services		4 769 472	4 767 472	_	-	-	-	(173 304)	(173 304)	4 594 168	5 371 103	5 924 191
06.1 - Office Of The Hod Of Infrastructure Services		2 397	397	-	-	-	-	-	_	397	417	436
06.2 - Electrical & Energy Services		2 674 546	2 674 546		-		-	(154 865)	(154 865)	2 519 681	3 013 475	3 395 445
06.3 - Customer Services & Revenue Protection		-	-		-		-	-	_	-	-	
06.4 - Electrical Development / Contracts & Assets		30 146	30 146	-	-	_	-	(3 008)	(3 008)	27 138	43 300	55 150
06.5 - Electrical Distribution		-	-	-	-	-	-	-	-	-	-	-
06.6 - Roads / Piu & Construction		1 184	1 184	-	-	-	-	-	_	1 184	1 242	1 300
06.7 - Construction		4	4	-	-	-	-	-	_	4	5	5
06.8 - Project Implementation Unit		-	-	-	-	-	-	-	-	-	-	-
06.9 - Roads		96 513	96 513	-	-	-	-	(5 900)	(5 900)	90 613	126 066	127 659
06.10 - Water / Wastewater & Scientific Services		-	-	_	-	_	-	_	_	-	-	-
06.11 - Sanitation		723 711	723 711	_	-	_	-	80 204	80 204	803 915	774 498	800 182
06.12 - Scientific Services		205	205	_	_	_	_	_	_	205	215	226
06.13 - Water Services		1 240 766	1 240 766	_	-	_	-	(89 735)	(89 735)	1 151 031	1 411 886	1 543 788
06.14 - Fleet Services & Plant		-	-	-	-	-	-	-	-	-	-	-
06.15 - Workshops		-	-	_	_	_	_	_	_	_	-	-
Vote 07 - Directorate - Spatial Planning And Deve	elopmer	135 746	135 746	_	-	-	-	-	_	135 746	128 302	133 473
07.1 - Office Of The Hod Of Development & Spatial I		-	-	-	-	-	-	-	_	_	-	-
07.2 - Development Planning		_	-	_	_	_	_	-	_	_	-	_
07.3 - Architecture		19 486	19 486	_	_	_	_	-	_	19 486	20 441	21 401
07.4 - City & Regional Planning		5 279	5 279	_	_	_	_	-	_	5 279	4 824	5 049
07.5 - Geomatics		2 199	2 199	_	_	_	_	-	_	2 199	2 209	2 308
07.6 - Spatial Norms & Standards Enforcement		_	-	_	_	_	_	-	_	_	-	-
07.7 - Property Management		_	-	_	_	_	_	-	_	_	-	-
07.8 - Building Maintenance		16 500	16 500	_	_	_	_	-	_	16 500	16 000	16 717
07.9 - Estate Management		7 266	7 266	_	_	_	_	_	_	7 266	7 622	7 980
07.10 - Property Disposal & Acquisition		3 657	3 657	_	_	_	_	_	_	3 657	3 836	4 016
07.11 - Transport Planning & Operations		80 965	80 965	_	_	_	_	_	_	80 965	72 958	75 569
07.12 - Integrated Public Transport Network Operation	ons	394	394	_	_	_	_	_	_	394	413	432
07.13 - Traffic Management & Safety		_	_	_	_	_	-	_	_	_	_	_
07.14 - Urban & Rural Regeneration		_	_	_	_	_	-	_	_	_	_	_
07.15 - Township Regeneration		_	_	_	_	_	-	_	_	_	_	_
Vote 08 - Directorate - Health / Public Safety & Er	mergend	205 616	205 616	_	-	-	-	(15 142)	(15 142)	190 474	215 355	225 477
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv	Ĩ	320	320	-	-	-	-	_	,	320	-	-
08.2 - Office Of The Hod Of Health / Public Safety &	Emer	_	_	_	_	_	_	_	_	_	_	_

					E	Budget Year 2023/24	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
08.3 - Emergency Services		_	_	_	_	_	-	-	_	-	-	-
08.4 - Disaster Management		-	-		-	_	-		-	-	-	-
08.5 - Fire & Rescue		140 518	140 518		-	_	-		-	140 518	147 403	154 331
08.6 - Municipal Health Services		-	-		-	_	-		-	-	-	-
08.7 - Public Safety & Protection Services		44	44	-	-	-	-	-	-	44	46	49
08.8 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	-	-	-
08.9 - Law Enforcement Services		12	12	-	-	-	-	-	-	12	13	13
08.10 - Law Enforcement Services		-	-	-	-	-	-	-	-	-	-	-
08.11 - Traffic Services		-	-	_	_	-	-	-	_	-	-	-
08.12 - Traffic Services		64 721	64 721	_	_	-	-	(15 142)	(15 142)	49 579	67 893	71 084
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-
09.1 - Office Of The Hod Of Municipal Services		-	-	-	-	-	-	-	_	-	-	-
09.2 - Community Amenities		-	-	-	-	-	-	-	-	-	-	-
09.3 - Libraries		-	-	_	_	-	-	-	_	-	-	-
09.4 - Halls		-	-	_	_	-	-	-	_	-	-	-
09.5 - Recreation		-	-	_	_	_	-	-	_	_	_	_
09.6 - Sports Facilities		-	-	_	_	_	-	-	_	_	_	_
09.7 - Parks / Cemetries & Conservation		-	_	_	_	_	_	_	_	_	_	_
09.8 - Cemetries & Cremotoria		-	_	_	_	_	_	_	_	_	_	_
09.9 - Conservation		-	-	_	_	_	-	-	_	_	_	_
09.10 - Parks: Coastal		-	-	_	_	_	-	-	_	_	_	_
09.11 - Parks: Midland		-	-	_	_	_	-	-	_	_	_	_
09.12 - Solid Waste Management		-	-	_	_	_	-	-	_	_	_	_
09.13 - Cleansing & Refuse Removal: Coastal		-	-	_	_	_	-	-	_	_	_	_
09.14 - Cleansing & Refuse Removal: Inland		-	-	_	_	_	-	_	_	_	_	_
09.15 - Cleansing & Refuse Removal: Midland		-	_	_	_	_	_	_	_	_	_	_
09.16 - Landfills & Transfer Stations		-	_	_	_	_	_	_	_	_	_	_
09.17 - Sport And Recreational Facilities		_	_	_	_	_	_	_	_	_	_	_
09.18 - Recreation Facilities		_	_	_	_	_	_	_	_	_	_	_
09.19 - Sport Facilities		_	_	_	_	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & A	Agenci	162 150	161 980	_	_	_	-	46 771	46 771	208 751	147 303	146 072
10.1 - Office Of The Hod Of Economic Development 8	-		6 689	-	-	-	-	16 143	16 143	22 832		231
10.2 - Fresh Produce Market	Ŭ	46 964	46 964	_	_	_	_	_	_	46 964		48 541
10.3 - Tourism / Arts / Culture & Heritage		1 457	1 457	_	_	_	_	_	_	1 457		
10.4 - Arts / Culture & Heritage		5 000	5 000	_	_	_	_	_	_	5 000		
10.5 - Marketing / Research & Information Services		_	_	_	_	_	_	_	_	_	_	_
10.6 - Tourism Planning & Development		_	_	_	_	_	-	_	_	_	_	

Vote Description					E	udget Year 2023/2	24				-	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget		Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
10.7 - Trade / Industry & Rural Agrarian		7 500	7 500	-	-	-	_	-	-	7 500	5 000	5 224
10.8 - Enterprise Development		11 000	11 000	-		_	-	-	-	11 000	14 000	14 627
10.9 - Investment Facilitation		-	-	-		_	-	-	-	_	-	-
10.10 - Rural Development & Agrarian Reform		14 300	14 300	-		_	-	-	-	14 300	13 139	13 727
10.11 - Sector Development		-	-	-		_	-	-	-	_	-	
10.12 - Trade Promotion		-	-	-		_	-	-	-	_	-	
10.13 - Bcm Development Agency		69 070	69 070	-		_	-	30 628	30 628	99 698	62 042	57 121
Vote 11 - Directorate - Solid Waste And Environr	mental N	627 167	627 994	-	-	_	_	108 419	108 419	736 413	639 906	669 935
11.1 - Office Of The Hod Solid Waste & Environ Hea	alth	16 172	16 999	-	-	-	-	5 178	5 178	22 177	-	-
11.2 - Solid Waste		2	2			-		_	-	2	3	3
11.3 - Landfills & Transfer Stations		581 476	581 476	-		_	-	103 240	103 240	684 716	609 968	638 637
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		23 769	23 769			-		-	-	23 769	24 174	25 276
11.9 - Environmental Management		-	-	_		-	_	-	-	_	-	
11.10 - Environmental Planning (lemp)		-	-	_		-	_	-	-	_	-	
11.11 - Coastal Beaches & Nature Management		5 711	5 711	_		-	_	-	-	5 711	5 721	5 978
11.12 - Grass Cutting & Vegetation Control		-	-	_		-	_	-	-	_	-	
11.13 - Municipal Health Services		-	-	_		-	_	-	-	_	-	
11.14 - Special Programmes		-	-	_		-	_	-	-	_	-	
11.15 - Municipal Health Services		38	38	-	-	-	-	-	-	38	40	42
Vote 12 - Directorate - Sport, Recreation & Comm	munity D	82 698	83 622	-	-	-	-	-		83 622	60 629	63 416
12.1 - Office Of Hod Sport Recr & Comm Developm	ı	579	1 503	-	-	-	-	-	-	1 503	4	4
12.2 - Community Development		13	13	-	-	-	-	-	-	13	14	14
12.3 - Libraries		22 748	22 748	-	-	-	-	-	-	22 748	19 816	20 707
12.4 - Halls		19 699	19 699	-	-	-	-	-	-	19 699	4 807	5 027
12.5 - Zoo And Aquarium		4 282	4 282	-	-	-	-	-	-	4 282	4 492	4 703
12.6 - Parks & Cemeteries		-	-	-	-	-	-	-	-	-	-	
12.7 - Parks (Coastal)		685	685	-	-	-	-	-	-	685	719	752
12.8 - Cemeteries (Coastal)		15 495	15 495	-	-	-	-	-	-	15 495	16 254	17 018
12.9 - Parks (Midland)		-	-	-	-	-	-	-	-	-	-	-
12.10 - Cemeteries (Midland)		3 000	3 000	-	-	-	-	-	-	3 000	3 000	3 134
12.11 - Parks (Inland)		4 000	4 000	-	-	-	-	-	-	4 000	2 000	2 090
12.12 - Cemeteries (Inland)		-	-	-	-	-	-	-	-	-	-	-
12.13 - Sports Development Facilities & Recreation		-	-	-		_	-	-	-	_	-	

					В	udget Year 2023/2	4				-	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.			Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
12.14 - Facilities Swimming & Resorts Manageme	nt	5 749	5 749	-	-	-	-	-	_	5 749	2 761	2 885
12.15 - Sports Development		2 066	2 066	-	-	-	-	-	-	2 066	2 167	2 269
12.16 - Resorts Management		4 381	4 381	-	-	-	-	-	_	4 381	4 596	4 812
12.17 - Sports Development		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-		-
Vote 15 - Other		-	-	-	-	-	-	-	-	-		_
Total Revenue by Vote	2	10 176 137	10 179 200	-	-	-	-	(33 189)	(33 189)	10 146 010	10 679 879	11 494 654
Expenditure by Vote	1											
Vote 01 - Directorate - Executive Support Servi	ces	304 739	304 773	-	_	-	-	(27 159)	(27 159)	277 614	317 183	329 977
01.1 - Office Of The Hod Executive Support Servic	ces	13 341	13 341	-	-	-	-	(803)	(803)	12 538	13 897	14 864
01.2 - Communication / Marketing / International &	Interg	5 938	5 938	-	-	-	-	(30)	(30)	5 908	6 258	6 590
01.3 - International & Intergovernmental Relations		8 011	8 011	-	-	-	-	(535)	(535)	7 475	8 403	8 798
01.4 - Communication & Marketing		5	39	-	-	-	-	-	_	39	7	9
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable De	velopm	7	7	-	-	-	-	-	-	7	9	12
01.6 - Metro Development Strategic Management		-	-	-	-	-	-	-	-	-	-	-
01.7 - Idp & Budget Integration		15 700	15 700	-	-	-	-	(1 287)	(1 287)	14 413	16 470	17 244
01.8 - Gis		6 650	6 650	-	-	-	-	(51)	(51)	6 598	6 975	7 303
01.9 - Institutional Pms		3	3	-	-	-	-	-	-	3	4	5
01.10 - lemp & Sustainable Development		-	-	-	-	-	-	-	-	-	-	-
01.11 - Political Office Administration		66 480	66 480	-	-	-	-	(26 951)	(26 951)	39 529	67 288	68 101
01.12 - Office Of The Chief Whip		13 981	13 981	-	-	-	-	(157)	(157)	13 824	14 673	15 365
01.13 - Office Of The Deputy Executive Mayor		10 415	10 415	-	-	-	-	(116)	(116)	10 298	10 928	11 442
01.14 - Office Of The Executive Mayor		46 845	46 845	-	-	-	-	4 424	4 424	51 269	49 151	51 356
01.15 - Office Of The Speaker		102 429	102 429	-	-	-	-	(926)	(926)	101 503	107 451	112 502
01.16 - Mpac		6 970	6 970	-	-	-	-	(422)	(422)	6 548	7 312	7 655
01.17 - Sports Services & Special Programmes		143	143	-	-	-	-	(48)	(48)	95	152	161
01.18 - Special Programmes		7 822	7 822	-	-	-	-	(255)	(255)	7 567	8 204	8 568
01.19 - Sports Services		-	-	-	-	-	-	-	_	-	-	-
Vote 02 - Directorate - Municipal Manager		153 112	153 112	-	-	-	-	(10 367)	(10 367)	142 745	158 345	160 227
02.1 - Office Of The City Manager		87 651	87 651	-	-	-	-	(10 062)	(10 062)	77 589	89 662	88 307
02.2 - Information / Technology & Support		13	13	-	_	-	_	_	-	13	17	23
02.3 - Risk Management		4 806	4 806	_	-	-	-	1 407	1 407	6 213	5 046	5 283
02.4 - Enterprise Project Management Unit		_	_	-	-	-	_	_			_	_
02.5 - Development And Investment		-	_	-	-	-	_	-	_		-	_
02.6 - Expanded Public Works Programme Admin	istrator	3	3	-	-	-	-	-	-	3	4	5
02.7 - Governance & Internal Auditing		14 932	14 932	_	_	_	_	(77)	(77)	14 856	15 666	16 403

Veta Description				-	Budget Year +2 2025/26							
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget		Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
02.8 - Office Of Governance And Internal Auditing		7	7	-	_	-	_	_	_	7	10	13
02.9 - Information / Knowledge Management / Researc	rch & P	3 116	3 116	-	-	-	-	(44)	(44)	3 071	3 269	3 423
02.10 - Legal Services & Municipal Court		42 584	42 584	-	_	-	-	(1 592)	(1 592)	40 992	44 672	46 771
Vote 03 - Directorate - Human Settlement		187 439	190 887	-	-	-	-	(15 318)	(15 318)	175 569	175 156	188 006
03.1 - Office Of The Hod Of Human Settlement		9 729	9 729	-	-	-	-	(42)	(42)	9 687	10 205	10 685
03.2 - Housing Delivery & Implementation		177 711	181 158	-	-	-	-	(15 276)	(15 276)	165 883	164 951	177 321
Vote 04 - Directorate - Chief Financial Officer		1 012 840	1 012 840	-	-	-	-	29 866	29 866	1 042 706	878 551	861 531
04.1 - Office Of The Hod Of Finance		23 651	23 651	-	-	-	-	(2 667)	(2 667)	20 984	15 365	16 178
04.2 - Budget & Treasury Management		-	-	-	-	-	-	-	-	_	-	
04.3 - Budget & Treasury Management		38 352	38 352	-	-	-	-	(528)	(528)	37 824	2 388	2 501
04.4 - Treasury/Bank Control & Cash Management		-	-	-	-	-	-	-	-	-	-	-
04.5 - Treasury / Bank Control & Cash Management		-	-	-	-	-	-	-	-	-	-	-
04.6 - Corporate Asset Management		15 693	15 693	-	-	-	-	(1 995)	(1 995)	13 698	16 495	15 353
04.7 - Expenditure & Payments Management		44 830	44 837	-	-	-	-	1 444	1 444	46 281	18 874	19 780
04.8 - Creditors		-	-	-	-	-	-	-	-	-	-	-
04.9 - Payroll & Benefits		30 381	30 381	-	-	-	-	(498)	(498)	29 883	31 869	33 367
04.10 - Vat / Leases & Payments		20 217	20 217	-	-	-	-	(1 504)	(1 504)	18 713	21 208	22 204
04.11 - Financial Reporting		44 411	44 411	-	-	-	-	(1 379)	(1 379)	43 032	46 587	48 777
04.12 - Financial Statements		-	-	-	-	-	-	-	-	-	-	-
04.13 - Grant Administration		-	-	-	-	-	-	-	-	-	-	-
04.14 - Revenue Management		15 385	15 383	-	-	-	-	4 531	4 531	19 913	11 236	16 083
04.15 - Accounts Management & Revenue Control		56 233	56 233	-	-	-	-	(3 895)	(3 895)	52 338	11 803	12 358
04.16 - Coastal Revenue Management		74 358	74 358	-	_	-	-	(4 050)	(4 050)	70 308	78 017	81 690
04.17 - Customer Relations (Call Centre)		43 777	43 772	-	_	-	-	(204)	(204)	43 568	45 940	48 100
04.18 - Inland Revenue Management		43 616	43 616	-	_	-	-	(2 527)	(2 527)	41 088	45 763	47 913
04.19 - Midland Revenue Management		45 405	45 405	-	-	-	-	(3 644)	(3 644)	41 761	47 639	49 878
04.20 - Rates & Valuations		458 234	458 234	-	-	-	-	55 102	55 102	513 335	428 910	388 239
04.21 - Strategy & Operations		7 843	7 843	-	-	-	-	(650)	(650)	7 193	8 227	8 614
04.22 - Finance Operations		-	-	-	-	-	-	-	-	-	-	
04.23 - Supply Chain Management		50 456	50 456	-	-	-	-	(7 671)	(7 671)	42 785	48 229	50 495
04.24 - Logistics / Warehousing & Disposal		_	_	-	-	-	-	_	_		_	_
Vote 05 - Directorate - Corporate Services		240 909	240 909	-	-	-	-	(19 245)	(19 245)	221 664	242 326	253 317
05.1 - Office Of The Hod Corporate Services		5 501	5 501	-	-	-	-	(60)	(60)	5 441	5 795	6 092
05.2 - Corporate Support Services		105	105	-	-	-	-	(18)	(18)	87	112	119
05.3 - Administrative & Corporate Support		14 660	14 660	-	-	-	-	(393)	(393)	14 267	15 378	16 101
05.4 - Auxilliary / Records & Decision Tracking And Te	elec	24 920	24 920	-	-	-	-	(829)	(829)	24 091	26 708	28 596
05.5 - Information / Technology & Support		_	-	-	-	-	-	_	_		-	-

Veta Decariation					E	Budget Year 2023/2	4				•	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.			Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
05.6 - Information / Technology & Support		85 063	85 063	_	-	-	-	(8 566)	(8 566)	76 497	84 193	88 150
05.7 - Hr Performance & Development		3	3	-	-	-	-	-	_	3	3	3
05.8 - Education / Training & Development		2	2	-	-	-	-	-	_	2	2	3
05.9 - Employee Performance Management & Develo	opment	1	1	-	-	-	-	-	_	1	1	1
05.10 - Employee Wellbeing		1	1	-	-	-	-	-	_	1	2	2
05.11 - Human Resources Management		53 265	53 265	-	-	_	-	(5 801)	(5 801)	47 464	54 485	57 026
05.12 - Administrative Support		6 208	6 208	-	-	-	-	(203)	(203)	6 005	6 518	6 832
05.13 - Employee Relations		10 096	10 096	-	-	-	-	(15)	(15)	10 082	10 591	11 089
05.14 - Organisational Development		41 084	41 084	-	-	-	-	(3 360)	(3 360)	37 724	38 538	39 302
Vote 06 - Directorate - Infrastructure Services		5 291 826	5 289 826	-	-	-	-	23 046	23 046	5 312 873	5 862 170	6 482 629
06.1 - Office Of The Hod Of Infrastructure Services		30 684	28 684	-	-	-	-	(400)	(400)	28 284	30 268	31 915
06.2 - Electrical & Energy Services		3 226 175	3 226 175	-	-	-	-	36 584	36 584	3 262 758	3 597 149	3 994 473
06.3 - Customer Services & Revenue Protection		14 347	14 347	-	-	_	-	(936)	(936)	13 410	15 058	15 768
06.4 - Electrical Development / Contracts & Assets		114 883	114 883	-	-	_	-	(2 607)	(2 607)	112 276	119 235	124 911
06.5 - Electrical Distribution		117 836	117 836	-	-	_	-	(9 039)	(9 039)	108 797	123 701	129 569
06.6 - Roads / Piu & Construction		243 819	243 819	-	-	-	-	(40)	(40)	243 778	321 242	420 264
06.7 - Construction		25 912	25 912	-	-	_	-	(2 228)	(2 228)	23 684	29 820	34 569
06.8 - Project Implementation Unit		17 960	17 960	-	-	_	-	(2 798)	(2 798)	15 162	18 841	19 727
06.9 - Roads		212 096	212 096	-	-	_	-	(6 448)	(6 448)	205 648	230 273	246 035
06.10 - Water / Wastewater & Scientific Services		18	18	-	-	_	-	-	-	18	24	32
06.11 - Sanitation		363 043	363 043	-	-	_	-	24 091	24 091	387 134	380 934	398 642
06.12 - Scientific Services		20 251	20 251	-	-	_	-	(583)	(583)	19 667	21 306	22 372
06.13 - Water Services		824 069	824 069	-	-	-	-	(3 028)	(3 028)	821 041	884 213	942 248
06.14 - Fleet Services & Plant		41 985	41 785	_	_	_	_	(3 919)	(3 919)	37 865	49 109	58 777
06.15 - Workshops		38 751	38 951	_	_	_	_	(5 603)		33 347	40 996	43 328
Vote 07 - Directorate - Spatial Planning And Devel	lopmer	297 599	297 599	-	-	-	-	(11 140)	· · ,	286 458	344 706	406 355
07.1 - Office Of The Hod Of Development & Spatial P	Plannin	3 993	3 993	-	-	-	-	(26)	(26)	3 967	4 189	4 386
07.2 - Development Planning		16 080	16 080	_	_	_	_	(210)	(210)		19 472	23 688
07.3 - Architecture		22 234	22 234	_	_	_	_	(1 207)	(1 207)		23 333	24 430
07.4 - City & Regional Planning		29 056	29 056	_	_	_	_	(134)	(134)		29 767	31 164
07.5 - Geomatics		18 683	18 683	_	_	_	_	(1 385)	(1 385)		20 778	23 686
07.6 - Spatial Norms & Standards Enforcement		-	_	-	_	_	_	_	_	-	_	_
07.7 - Property Management		0	0	-	_	_	_	_	_	0	0	0
07.8 - Building Maintenance		48 258	48 258	-	_	_	_	(2 716)	(2 716)	45 542	53 190	55 397
07.9 - Estate Management		1 734	1 734	-	_	_	_	(36)	(36)		1 822	1 908
07.10 - Property Disposal & Acquisition		67 195	67 195	-	_	_	_	(1 823)			81 031	98 356
07.11 - Transport Planning & Operations		16 340		_	_	_	_	(43)			19 824	

Vote Description					E	Budget Year 2023/2	4				-	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget		Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
07.12 - Integrated Public Transport Network Operation	ons	55 641	55 641	-	-	-	-	(2 296)	(2 296)	53 345	71 569	91 816
07.13 - Traffic Management & Safety		14 243	14 243			-	-	(1 223)	(1 223)	13 020	15 384	16 499
07.14 - Urban & Rural Regeneration		-	-			-	-	-	-		-	
07.15 - Township Regeneration		4 143	4 143			-	-	(41)	(41)	4 102	4 346	4 550
Vote 08 - Directorate - Health / Public Safety & Er	mergeno	516 559	516 559	_	-	-	-	(16 182)	(16 182)	500 376	538 671	560 791
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		7 232	7 232	-	-	-	-	-	-	7 232	7 403	7 944
08.2 - Office Of The Hod Of Health / Public Safety &	Emer	-	-	-		-	-	-	_		-	
08.3 - Emergency Services		3 473	3 473			-	-	-	-	3 473	3 646	3 818
08.4 - Disaster Management		6 028	6 028	_		-	-	_	_	6 028	6 313	5 769
08.5 - Fire & Rescue		140 273	140 273	-		-	-	(1 087)	(1 087)	139 186	144 356	147 607
08.6 - Municipal Health Services		-	-	-		-	-	-	_		-	
08.7 - Public Safety & Protection Services		3 227	3 227	-		-	-	-	_	3 227	3 389	5 548
08.8 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	-	-	-
08.9 - Law Enforcement Services		206 013	206 013	-	-	-	-	(10 235)	(10 235)	195 778	216 154	225 786
08.10 - Law Enforcement Services		-	-	-	-	-	-	-	-	-	-	-
08.11 - Traffic Services		-	-	-	-	-	-	-	-	-	-	-
08.12 - Traffic Services		150 312	150 312	-		-	-	(4 861)	(4 861)	145 451	157 410	164 320
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-
09.1 - Office Of The Hod Of Municipal Services		-	-	-	-	-	-	-	-	-	-	-
09.2 - Community Amenities		-	-	-	-	-	-	-	-	-	-	-
09.3 - Libraries		-	-	-	-	-	-	-	-	-	-	-
09.4 - Halls		-	-	-	-	-	-	-	-	-	-	-
09.5 - Recreation		-	-	-	-	-	-	-	-	-	-	-
09.6 - Sports Facilities		-	-	-	-	-	-	-	-	-	-	-
09.7 - Parks / Cemetries & Conservation		-	-	-	-	-	-	-	-	-	-	-
09.8 - Cemetries & Cremotoria		-	-	-	-	-	-	-	-	-	-	-
09.9 - Conservation		-	-	-	-	-	-	-	-	-	-	-
09.10 - Parks: Coastal		-	-	-	-	-	-	-	-	_	-	-
09.11 - Parks: Midland		-	-	-	-	-	-	-	-	_	-	-
09.12 - Solid Waste Management		-	-	_	_	-	-	-	-	_	-	_
09.13 - Cleansing & Refuse Removal: Coastal		_	_	_	_	-	_	_	_		_	_
09.14 - Cleansing & Refuse Removal: Inland		_	_	_	_	-	_	_	_		-	_
09.15 - Cleansing & Refuse Removal: Midland		_	_	_	_	-	-	_	_		-	_
09.16 - Landfills & Transfer Stations		_	_	_	_	-	_	_	_		_	_
09.17 - Sport And Recreational Facilities		_	_	_	_	-	_	_	_		_	_
09.18 - Recreation Facilities		_	_	_	_	-	_	_	_		_	_
09.19 - Sport Facilities		_	_	_	_	_	_	_	_	_	_	_

					E	Budget Year 2023/24	ŀ				•	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.		Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
Vote 10 - Directorate - Economic Development	& Agenci	220 691	220 521	_	-	_	_	41 033	41 033	261 554	212 770	216 235
10.1 - Office Of The Hod Of Economic Developme	nt & Agen	76 098	75 928	-	-	-	-	16 077	16 077	92 005	71 169	75 146
10.2 - Fresh Produce Market		26 017	26 017	-			-	(427)	(427)	25 590	26 822	28 616
10.3 - Tourism / Arts / Culture & Heritage		22 844	22 844	-		_	-	(2 119)	(2 119)	20 726	22 774	23 704
10.4 - Arts / Culture & Heritage		3 300	3 300	-			-	(1 869)	(1 869)	1 431	3 000	1 000
10.5 - Marketing / Research & Information Service	s	-	-	-			-	-	_		-	-
10.6 - Tourism Planning & Development		2	2	-			-	-	-	2	2	3
10.7 - Trade / Industry & Rural Agrarian		13 586	13 586	-		_	-	(1 058)	(1 058)	12 528	17 133	18 621
10.8 - Enterprise Development		2 753	2 753	_		_	-	_	-	2 753	2 408	2 113
10.9 - Investment Facilitation		250	250	-		_	-	_	_	250	500	500
10.10 - Rural Development & Agrarian Reform		7 880	7 880	-		_	-	(500)	(500)	7 380	5 850	8 300
10.11 - Sector Development		-	_	-		_	-	_	-		-	-
10.12 - Trade Promotion		-	-	-	-	_	-	-	-	-	-	-
10.13 - Bcm Development Agency		67 961	67 961	-	-	_	-	30 928	30 928	98 890	63 110	58 232
Vote 11 - Directorate - Solid Waste And Enviror	nmental M	659 806	660 633	-	-	-	-	43 642	43 642	704 275	680 538	701 799
11.1 - Office Of The Hod Solid Waste & Environ Ho	ealth	26 146	27 673	-	-	-	-	8 629	8 629	36 302	11 021	11 576
11.2 - Solid Waste		55 261	54 561	-		_	-	(5 048)	(5 048)	49 513	57 674	61 065
11.3 - Landfills & Transfer Stations		280 757	280 757	-		_	-	40 325	40 325	321 082	287 127	289 751
11.4 - Waste Removal & Cleansing (Coastal)		59 551	59 551	-		_	-	5 453	5 453	65 004	62 468	65 405
11.5 - Waste Removal & Cleansing (Midland)		35 449	35 449	-		_	-	5 118	5 118	40 567	37 186	38 934
11.6 - Waste Removal & Cleansing (Inland)		112	112	-		_	-	_	-	112	2 117	2 123
11.7 - Waste Minimisation & Diversion		-	-	-			-	-	_		-	-
11.8 - Specialised Fleet Management		29 936	29 936	-			-	3 788	3 788	33 724	33 708	35 184
11.9 - Environmental Management		800	800	-			-	(200)	(200)	600	3 400	3 400
11.10 - Environmental Planning (lemp)		6 199	6 199	-		_	-	(233)	(233)	5 967	6 550	6 915
11.11 - Coastal Beaches & Nature Management		47 712	47 612	-		_	-	(2 425)	(2 425)	45 187	51 572	53 916
11.12 - Grass Cutting & Vegetation Control		71 634	71 734	-			-	(10 861)	(10 861)	60 873	75 805	79 339
11.13 - Municipal Health Services		-	_	-		_	-	_	-		-	-
11.14 - Special Programmes		-	_	-		_	-	_	-		-	-
11.15 - Municipal Health Services		46 249	46 249	-		_	-	(905)	(905)	45 344	51 910	54 192
Vote 12 - Directorate - Sport, Recreation & Com	nmunity D	519 821	520 745	-	-	-	-	(60 286)	(60 286)	460 459	555 188	594 076
12.1 - Office Of Hod Sport Recr & Comm Develop	m	7 300	8 224	-	-	-	-	451	451	8 676	7 102	7 497
12.2 - Community Development		48 611	48 611	-	-	-	-	(2 380)	(2 380)	46 231	59 277	72 653
12.3 - Libraries		47 069	47 069	-	-	-	-	(5 434)	(5 434)	41 635	49 515	51 987
12.4 - Halls		37 513	37 513	-	-	-	-	(4 491)	(4 491)	33 022	39 520	41 497
12.5 - Zoo And Aquarium		25 748	25 748	-	-	-	-	(4 006)	(4 006)	21 741	27 266	28 826
12.6 - Parks & Cemeteries		4 543	4 543	-		_	-	(9)	(9)	4 534	4 784	5 032

Vote Description					E	Budget Year 2023/2					Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
12.7 - Parks (Coastal)		47 483	47 483	-	-	-	-	(9 906)	(9 906)	37 578	49 877	52 254
12.8 - Cemeteries (Coastal)		43 780	43 780	-	-	-	-	(5 259)	(5 259)	38 520	47 018	50 569
12.9 - Parks (Midland)		47 638	47 638	-	-	-	-	(668)	(668)	46 971	50 014	52 365
12.10 - Cemeteries (Midland)		19 398	19 398	-	-	-	-	(3 946)	(3 946)	15 452	20 368	21 325
12.11 - Parks (Inland)		26 403	26 403	-	-	-	-	(2 804)	(2 804)	23 599	27 738	29 042
12.12 - Cemeteries (Inland)		64 108	64 108	-	-	-	-	(3 162)	(3 162)	60 946	67 269	70 430
12.13 - Sports Development Facilities & Recreation	้า	2 735	2 735	-	-	-	-	(17)	(17)	2 718	2 869	3 004
12.14 - Facilities Swimming & Resorts Management	nt	43 146	43 146	-		-	-	(5 380)	(5 380)	37 766	45 388	47 585
12.15 - Sports Development		25 381	25 381	-		-	-	(318)	(318)	25 063	26 716	28 047
12.16 - Resorts Management		12 424	12 424	-		-	-	(901)	(901)	11 523	13 118	13 798
12.17 - Sports Development		16 540	16 540	-		-	-	(12 057)	(12 057)	4 483	17 350	18 166
Vote 13 - Vote 13		-	-	-	-	-	-	-		-	-	_
Vote 14 - Vote 14			-	-		-	-	-		-		_
Vote 15 - Other			_	-		-	_					-
Total Expenditure by Vote	2	9 405 342	9 408 404	-	-	-	-	(22 111)	(22 111)	9 386 293	9 965 603	10 754 942
Surplus/ (Deficit) for the year	2	770 796	770 796	_	-	-	_	(11 079)	(11 079)	759 717	714 276	739 712

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BUF Buffalo City - Table B4 Consolidated A	diustments Budget Financial Performance	(revenue and expenditure) - 13/03/2024
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	-			•	Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted A	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	Δ	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue By Source	<u> </u>			5	0	D		1	<u> </u>			
Exchange Revenue												
Service charges - Electricity	2	2 614 161	2 614 161	_	_	_	_	(154 865)	(154 865)	2 459 296	2 947 205	3 322 679
Service charges - Water	2	933 423	933 423	_	_	_	_	(87 735)		845 689	1 025 496	1 126 651
Service charges - Waste Water Management	2	493 351	493 351	_	_	_	_	80 204	80 204	573 555	517 525	541 848
Service charges - Waste Management	2	406 053	406 053	_	_	_	_	103 240	103 240	509 293		445 969
Sale of Goods and Rendering of Services	1	145 958	145 958	_	_	_	_	0	100 240	145 958	153 110	160 306
Agency services		27 261	27 261	_	_	_	_	672	672	27 933	28 737	29 501
Interest		27 201	27 201		_	_	_	012	072	21 333	20131	29 301
Interest earned from Receivables		211.015	211.015						_	211.015		
		211 915	211 915	-	-	-	-	-	-	211 915	-	-
Interest earned from Current and Non Current Assets		24 054	24 054	-	-	-	-	14 499	14 499	38 553	24 156	25 291
Dividends									_	-		
Rent on Land		00,400							-	-		07 400
Rental from Fixed Assets		23 129	23 129	-	-	-	-	-	-	23 129	24 263	25 403
Licence and permits									-	-		
Operational Revenue		84 138	84 138	-	-	-	-	15	15	84 153	88 261	92 409
Non-Exchange Revenue												
Property rates	2	2 208 577	2 208 577	-	-	-	-	-	-	2 208 577	2 316 798	2 425 687
Surcharges and Taxes		20.090	20 080					(10.942)	(10.942)	_ 9 239	21 064	22 054
Fines, penalties and forfeits Licences or permits		20 080 17 667	17 667	_	-	_		(10 842) (4 300)	(10 842) (4 300)	9 239 13 367	18 533	19 404
Transfer and subsidies - Operational		1 463 862	1 466 924	_	-	-	-	27 022	27 022	1 493 946	1 508 607	1 605 017
Interest									-	-		
Fuel Levy	_	741 926	741 926	-	-	-	-	-	-	741 926	779 747	819 383
Operational Revenue Gains on disposal of Assets					_	_	_	_	-	-	_	
Other Gains		_		_	_	_	_			_	_	
Discontinued Operations									_	_		
Total Revenue (excluding capital transfers and		9 415 557	9 418 619	-	-	-	-	(32 089)	(32 089)	9 386 530	9 879 451	10 661 604
contributions)												
Expenditure By Type												
Employee related costs		2 884 448	2 884 448	_	-	_	_	(192 286)	(192 286)	2 692 162	2 952 808	3 090 947
Remuneration of councillors		74 057	74 057	_	_	_	_		(102 200)	74 057	77 686	81 337
Bulk purchases - electricity		2 512 494	2 512 494	_	-	-	-	_	_	2 512 494	2 832 586	3 193 457
Inventory consumed		286 314	286 314	_	_	_	_	(7 261)		279 053		337 810
Debt impairment		1 328 917	1 328 917	_	_	_	_	154 974	154 974	1 483 891	1 295 031	1 205 684
Depreciation and amortisation		609 619	609 619	_	_	_	_	104 314	- 104 974	609 619		1 081 339
Interest		13 567	13 567							13 567	13 906	14 254
		903 924	907 372	-	-	-	-	16 238	- 16 238	923 609		931 365
Contracted services				-	-	-	-					
Transfers and subsidies	I	154 110	153 691	-	-	-	-	(9 731)	(9 731)	143 960	139 091	144 170

						dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands	1	A	A1	В	С	D	E	F	G	Н		
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-
Operational costs		545 352	545 386	-	-	-	-	15 955	15 955	561 341	535 106	563 133
Losses on disposal of Assets		-	-		-	-		-	_	-	-	-
Other Losses		92 540	92 540		-	-	-		_	92 540	101 554	111 446
Total Expenditure		9 405 342	9 408 404	_	-	-	-	(22 111)	(22 111)	9 386 293	9 965 603	10 754 942
Surplus/(Deficit)		10 215	10 215	_	_	_		(9 979)	(9 979)	236	(86 152) (93 339)
Transfers and subsidies - capital (monetary allocations)		760 580	760 580	_	-	_	-	(1 100)	(1 100)	759 480	800 428	
Transfers and subsidies - capital (in-kind - all)		_	_		_	_	_			_	_	_
Surplus/(Deficit) before taxation		770 796	770 796	-	-	-	-	(11 079)	(11 079)	759 717	714 276	739 712
Income Tax		-	-	-	-	-	-	-	_	-	-	-
Surplus/(Deficit) after taxation		770 796	770 796	_	-	-	-	(11 079)	(11 079)	759 717	714 276	739 712
Share of Surplus/Deficit attributable to Joint Venture												
Share of Surplus/Deficit attributable to Minorities									_	-		
Surplus/(Deficit) attributable to municipality Share of Surplus/Deficit attributable to Associate		770 796 -	770 796		-	-		(11 079) –	(11 079)	759 717	714 276	739 712
Intercompany/Parent subsidiary transactions		-	-	_	-	-	-	-		-	-	-
Surplus/ (Deficit) for the year	1	770 796	770 796	-	_	-	_	(11 079)	(11 079)	759 717	714 276	739 712

BUF Buffalo City - Table B5 Consolidated	Adjustments Capital E	xpenditure Budget b	y vote and funding - 13/03/2024
		1 · · · · · · · · · · · · · · · · · · ·	,

Description	Def				Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Capital expenditure - Vote		<i>,</i> (Ŭ	5						
Multi-year expenditure to be adjusted	2											
Vote 01 - Directorate - Executive Support Services		500	500	_	-	-	_	_	_	500	500	50
Vote 02 - Directorate - Municipal Manager		600	600	_	-	-	_	_	_	600	500	50
Vote 03 - Directorate - Human Settlement		278 200	278 200	_	-	-	_	4 200	4 200	282 400	236 344	249 60
Vote 04 - Directorate - Chief Financial Officer		71 938	91 627	_	-	-	_	39 601	39 601	131 228	13 500	33 50
Vote 05 - Directorate - Corporate Services		10 640	12 218	_	-	-	_	(2 000)	(2 000)	10 218	11 650	6 65
Vote 06 - Directorate - Infrastructure Services		520 461	520 461	_	-	-	_	(1 000)	(1 000)	519 461	640 126	658 19
Vote 07 - Directorate - Spatial Planning And Development		136 617	137 460	_	_	-	_	(22 641)	(22 641)	114 819	83 458	87 06
Vote 08 - Directorate - Health / Public Safety & Emergency Servi	ices	32 188		_	_	_	_	(12 038)	(12 038)	42 725	15 500	43 50
Vote 09 - Directorate - Municipal Services		_	_	_	_	-	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencies		65 533	78 955	_	_	_	_	(625)	(625)	78 330	51 659	63 41
Vote 11 - Directorate - Solid Waste And Environmental Manager	nent	42 000	54 376	_	_	_	_	(6 922)	(6 922)	47 454	77 570	26 66
Vote 12 - Directorate - Sport, Recreation & Community Developr		60 650	66 161	_	_	_	_	_	(* *==)	66 161	37 000	23 51
Vote 13 - Vote 13		-	-	_	_	_	_	_	_	_	_	
Vote 14 - Vote 14		_	_	_	_	_	_	_	_	_	_	_
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_
Capital multi-year expenditure sub-total	3	1 219 326	1 295 320	_	_	_	_	(1 425)	(1 425)	1 293 895	1 167 806	1 193 09
Single-year expenditure to be adjusted	2											
Vote 01 - Directorate - Executive Support Services		_	_	_	-	-	-		_	_	_	_
Vote 02 - Directorate - Municipal Manager		_	_	_	-	-	-		_	_	_	
Vote 03 - Directorate - Human Settlement		-	_	_	-	-	_	_	_	-	_	_
Vote 04 - Directorate - Chief Financial Officer		_	_	_	-	-	-		_	_	_	
Vote 05 - Directorate - Corporate Services		-	_	_	-	-	_	_	_	-	_	_
Vote 06 - Directorate - Infrastructure Services		_	_	_	-	-	-		_	_	_	
Vote 07 - Directorate - Spatial Planning And Development		_	_	_	-	-	_	_	_	-	_	-
Vote 08 - Directorate - Health / Public Safety & Emergency Servi	ices	-	_	_	-	-	_	_	_	-	_	-
Vote 09 - Directorate - Municipal Services		-	_	_	-	-	_	_	_	-	_	_
Vote 10 - Directorate - Economic Development & Agencies		-	_	_	-	-	_	_	_	-	_	-
Vote 11 - Directorate - Solid Waste And Environmental Manager	nent	-	_	_	-	-	_	_	_	-	_	_
Vote 12 - Directorate - Sport, Recreation & Community Developr	I	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13		-	-	-	-	-		-	-	-	-	
Vote 14 - Vote 14		-	-	-	-	-		-	-	-	-	
Vote 15 - Other		-	-	-	-	-	-	_	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Vote		1 219 326	1 295 320	-	-	-	-	(1 425)	(1 425)	1 293 895	1 167 806	1 193 09

Description	Def				Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands		A	A1	В	С	D	E	F	G	<u>H</u>	54 050	
Governance and administration		118 178	139 645	-	-	-	-	32 601	32 601	172 246	51 650	
Executive and council		1 100	1 100	-	-	-		-	-	1 100	1 000	
Finance and administration		117 078	138 545	-	-	-		32 601	32 601	171 146	50 650	56 322
Internal audit		-	-	-	-	-	-	-	-	-	-	-
Community and public safety		379 038	411 861	-	-	-	-	(6 687)	. ,	405 175	304 114	325 578
Community and social services		45 950	47 132	-	-	-		(11 182)	· · /	35 950	22 950	
Sport and recreation		33 200	39 617	-	-	-		1 151	1 151	40 768	26 820	15 668
Public safety		20 688	42 081	-	-	-		(856)	(856)	41 225	11 500	31 500
Housing		278 200	278 200	-	-	-		4 200	4 200	282 400	236 344	249 601
Health		1 000	4 832	-	-	-	-	-	-	4 832	6 500	-
Economic and environmental services		287 386	288 030	-	-	-	-	3 238	3 238	291 267	247 910	231 268
Planning and development		113 550	114 193	-	-	-	-	(18 266)	(18 266)	95 927	69 478	72 480
Road transport		173 837	173 837	-	-	-		21 504	21 504	195 341	178 432	158 788
Environmental protection		-	-	-	-	-	-	-	_	-	-	-
Trading services		370 624	378 262	-	-	-	-	(30 577)	(30 577)	347 685	513 994	517 105
Energy sources		132 820	132 820	-	-	-	-	(16 360)	(16 360)	116 461	156 388	183 557
Water management		100 205	100 205	-	_	_		(1 144)	· · /	99 061	171 028	176 440
Waste water management		103 598	103 598	_	_	-	_	(5 000)	(5 000)	98 598	124 278	139 412
Waste management		34 000	41 638	_	_	-	_	(8 073)	· · · /	33 565	62 300	17 694
Other		64 100	77 522	_	_	-	-			77 522	50 139	61 825
Total Capital Expenditure - Functional	3	1 219 326	1 295 320	-	_	-	-	(1 425)	(1 425)	1 293 895	1 167 806	1 193 097
Funded by:												
National Government		759 472	759 472	_	_	_	_	(800)	(800)	758 672	800 428	833 050
Provincial Government			-	_	_	_	_	(000)	(000)	-	-	_
District Municipality									-	-		
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	759 472	759 472	-	-	-	-	(800)	(800)	758 672	800 428	833 050
Borrowing		-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		459 854	535 848	-	-	-	-	(625)	(625)	535 223	367 378	360 046
Total Capital Funding		1 219 326	1 295 320	-	-	_	-	(1 425)	(1 425)	1 293 895	1 167 806	1 193 097

ANNEXURE 3

BUF Buffalo City - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - B - 13/03/2024

Voto Decoriation					B	udget Year 2023/24	4					Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
Capital expenditure - Municipal Vote												
Multi-year expenditure appropriation	2											
Vote 01 - Directorate - Executive Support Servi	ces	500	500	-	-	-	-	-	-	500	500	500
01.1 - Office Of The Hod Executive Support Service	es	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 De	velopm								-	-	-	
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		-	-	-	-	-	-	-	-	-	-	-
01.16 - Mpac											-	-
01.17 - Sports Services & Special Programmes											-	-
01.18 - Special Programmes											-	-
01.19 - Sports Services											-	-
Vote 02 - Directorate - Municipal Manager		600	600	-	-	-	-	-	-	600	500	500
02.1 - Office Of The City Manager		600	600	-	-	-	-	-	-	600	500	500
02.2 - Information / Technology & Support		-	-	-	-	-	-	-	-	-	-	-
02.3 - Risk Management		-	-	-	-	-	-	-	-	-	-	-
02.4 - Enterprise Project Management Unit									-	-	-	
02.5 - Development And Investment									-	-	-	
02.6 - Expanded Public Works Programme Admin	strator								-	-	-	-
02.7 - Governance & Internal Auditing		-	-	-	-	-	-	-	-	-	-	-
02.8 - Office Of Governance And Internal Auditing										-	-	-
02.9 - Information / Knowledge Management / Res	earch & P	0								-	-	-
02.10 - Legal Services & Municipal Court		-	-	-	-	-	-	-		-	-	-
Vote 03 - Directorate - Human Settlement		278 200	278 200	-	-	-	-	4 200	4 200	282 400	236 344	249 601
03.1 - Office Of The Hod Of Human Settlement		-	-	-	-	-	-	-		-	-	-
03.2 - Housing Delivery & Implementation		278 200	278 200	-	-	-	-	4 200	4 200	282 400	236 344	249 601

Vote Description					E	Budget Year 2023/24	1				-	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	Е	F	G	Н		
Vote 04 - Directorate - Chief Financial Officer		71 938	91 627	-	-	-	-	39 601	39 601	131 228	13 500	33 500
04.1 - Office Of The Hod Of Finance		56 938	58 438	-	-	-	-	49 780	49 780	108 218	500	20 500
04.2 - Budget & Treasury Management									-	_	-	_
04.3 - Budget & Treasury Management		-	2 494	-	-		-	(2 494)	(2 494)) –	-	
04.4 - Treasury/Bank Control & Cash Management									-	_	-	-
04.5 - Treasury / Bank Control & Cash Management	t								-	_	-	
04.6 - Corporate Asset Management		13 000	20 061	-	-	_	-	-	-	20 061	13 000	13 000
04.7 - Expenditure & Payments Management		-	-	-	-	_	-	-	-	-	-	_
04.8 - Creditors									-	-	-	_
04.9 - Payroll & Benefits									-	-	-	-
04.10 - Vat / Leases & Payments											-	_
04.11 - Financial Reporting											-	_
04.12 - Financial Statements											-	_
04.13 - Grant Administration											-	-
04.14 - Revenue Management		-	-	-	-	_	-	-	-	_	-	_
04.15 - Accounts Management & Revenue Control		-	949	-	-	-	-	-	-	949	-	-
04.16 - Coastal Revenue Management		-	7 686	-	-	-	-	(7 686)	(7 686)) –	-	_
04.17 - Customer Relations (Call Centre)											-	-
04.18 - Inland Revenue Management		-	-	-	-	_	-	-	-	_	-	-
04.19 - Midland Revenue Management		2 000	2 000	-	-	_	-	-	-	2 000	-	_
04.20 - Rates & Valuations											-	_
04.21 - Strategy & Operations											-	_
04.22 - Finance Operations											-	_
04.23 - Supply Chain Management		-	-		-	_	-	-	-	_	-	_
04.24 - Logistics / Warehousing & Disposal											-	_
Vote 05 - Directorate - Corporate Services		10 640	12 218	-	-	-	-	(2 000)	(2 000)	10 218	11 650	6 650
05.1 - Office Of The Hod Corporate Services		6 490	6 490	-	-	-	-	(2 000)	(2 000)	4 490	4 500	5 500
05.2 - Corporate Support Services									-	-	-	-
05.3 - Administrative & Corporate Support									-	-	-	-
05.4 - Auxilliary / Records & Decision Tracking And	Telec								-	_	-	_
05.5 - Information / Technology & Support		-	-	-	_	_	-	-	-	-	-	_
05.6 - Information / Technology & Support		4 000	5 578	-	-	_	_	-	-	5 578	7 000	1 000
05.7 - Hr Performance & Development									-	-	-	-
05.8 - Education / Training & Development									-	-	-	_
05.9 - Employee Performance Management & Devel	lopment								-	-	-	_
05.10 - Employee Wellbeing	-										-	_
05.11 - Human Resources Management		_	_	_	_	_	_	_	_	_	_	_

					B	Sudget Year 2023/2	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
05.12 - Administrative Support											-	-
05.13 - Employee Relations											-	-
05.14 - Organisational Development		150	150	-	-	-		-	-	150	150	150
Vote 06 - Directorate - Infrastructure Services		520 461	520 461	-	-	-	-	(1 000)	(1 000)	519 461	640 126	658 198
06.1 - Office Of The Hod Of Infrastructure Services		500	500	-	-	-	-	-	-	500	500	500
06.2 - Electrical & Energy Services									-	-	-	-
06.3 - Customer Services & Revenue Protection									-	-	-	-
06.4 - Electrical Development / Contracts & Assets		132 320	132 320	-	-	-	-	(16 360)	(16 360)	115 961	155 888	183 057
06.5 - Electrical Distribution									-	-	-	-
06.6 - Roads / Piu & Construction									-	-	-	-
06.7 - Construction									-	-	-	-
06.8 - Project Implementation Unit									-	-	-	-
06.9 - Roads		173 837	173 837	-	-	-	-	21 504	21 504	195 341	178 432	158 788
06.10 - Water / Wastewater & Scientific Services											-	-
06.11 - Sanitation		103 598	103 598	-	-	-	_	(5 000)	(5 000)	98 598	124 278	139 412
06.12 - Scientific Services		-	-	-	-	-	-	-	-	-	-	-
06.13 - Water Services		100 205	100 205	-	-	-	-	(1 144)	(1 144)	99 061	171 028	176 440
06.14 - Fleet Services & Plant		10 000	10 000	-	-	-	-	-	-	10 000	10 000	-
06.15 - Workshops											-	-
Vote 07 - Directorate - Spatial Planning And Devel	lopmer	136 617	137 460	-	-	-	-	(22 641)	(22 641)	114 819	83 458	87 062
07.1 - Office Of The Hod Of Development & Spatial P	-	500	500	-	-	-	-	-	_	500	500	500
07.2 - Development Planning		400	400	-	-	-	-	-	-	400	400	400
07.3 - Architecture		5 600	6 243	-	-	-	-	(5 641)	(5 641)	602	600	600
07.4 - City & Regional Planning									-	-	-	_
07.5 - Geomatics		2 000	2 000	-	-	-	_	(2 000)	(2 000)	_	500	500
07.6 - Spatial Norms & Standards Enforcement									-	-	-	-
07.7 - Property Management									-	-	-	-
07.8 - Building Maintenance		24 500	24 700	-	-	-	_	(5 000)	(5 000)	19 700	15 500	16 172
07.9 - Estate Management								, , ,	_	_	-	_
07.10 - Property Disposal & Acquisition											-	_
07.11 - Transport Planning & Operations		101 617	101 617	_	_	_	_	(8 000)	(8 000)	93 617	65 958	68 890
07.12 - Integrated Public Transport Network Operatio	ons	-	-	_	_	_	_		_	_	_	_
07.13 - Traffic Management & Safety											_	_
07.14 - Urban & Rural Regeneration											_	_
07.15 - Township Regeneration		2 000	2 000	_	_	_	_	(2 000)	(2 000)	_	_	_
Vote 08 - Directorate - Health / Public Safety & Em	nergeno		54 762	-	-	-	-	(12 038)			15 500	43 500
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv	-	500	618	_	-	-	_	(55)				

ANNEXL	JRE	3
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					Budget Year +2 2025/26							
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	Е	F	G	н		
08.2 - Office Of The Hod Of Health / Public Safety &	Emer								_	_	-	-
08.3 - Emergency Services									-	-	-	-
08.4 - Disaster Management		11 500	12 682	-	-	-	-	(11 182)	(11 182)	1 500	4 000	12 000
08.5 - Fire & Rescue		15 688	25 184	-	-	-	-	(501)	(501)	24 683	9 000	18 500
08.6 - Municipal Health Services		-	-	-	-	-	-	_	_	-	-	-
08.7 - Public Safety & Protection Services		-	3 000	-	-	-	-	_	_	3 000	-	-
08.8 - Public Safety & Protection Services									_	-	-	-
08.9 - Law Enforcement Services		2 500	7 779	-	-	-	-	(300)	(300)	7 479	2 000	8 000
08.10 - Law Enforcement Services								. ,	. ,		_	-
08.11 - Traffic Services											_	-
08.12 - Traffic Services		2 000	5 500	-	-	-	-	-	_	5 500	-	4 000
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	_	-	-	-
09.1 - Office Of The Hod Of Municipal Services		-	-	-	-	-	-	-	_	_	-	-
09.2 - Community Amenities									_	-	-	-
09.3 - Libraries		-	-	_	-	_	_	-	_	_	_	-
09.4 - Halls		-	-	-	-	-	-	-	_	-	-	-
09.5 - Recreation		-	-	-	-	-	-	-	_	-	-	-
09.6 - Sports Facilities		-	-	-	-	-	-	-	_	-	-	-
09.7 - Parks / Cemetries & Conservation		-	-	-	-	-	-	-	_	-	-	-
09.8 - Cemetries & Cremotoria		-	-	-	-	-	-	-	_	-	-	-
09.9 - Conservation		-	-	-	-	-	-	-	_	-	-	-
09.10 - Parks: Coastal		-	-	-	-	-	-	-	_	-	-	-
09.11 - Parks: Midland		-	-	-	-	-	-	-	_	-	-	-
09.12 - Solid Waste Management											-	-
09.13 - Cleansing & Refuse Removal: Coastal											-	-
09.14 - Cleansing & Refuse Removal: Inland											-	-
09.15 - Cleansing & Refuse Removal: Midland											-	-
09.16 - Landfills & Transfer Stations		-	-	-	-	-	-	-	_	-	-	-
09.17 - Sport And Recreational Facilities											-	-
09.18 - Recreation Facilities		-	-	-	-	-	-	-	_	_	-	-
09.19 - Sport Facilities		_	_	-	-	-	-	_	_	_	_	-
Vote 10 - Directorate - Economic Development &	Agenci	65 533	78 955	-	-	-	-	(625)	(625)	78 330	51 659	63 415
10.1 - Office Of The Hod Of Economic Development	-		14 899	-	-	-	-	-		14 899	7 500	1 500
10.2 - Fresh Produce Market	5	8 000	8 000	-	-	-	-	(1 400)	(1 400)	6 600	5 500	5 746
10.3 - Tourism / Arts / Culture & Heritage		7 200	9 593	-	-	-	-	700	700	10 293	-	8 500
10.4 - Arts / Culture & Heritage		9 100	9 100	-	-	-	-	2 700	2 700		5 000	12 000
10.5 - Marketing / Research & Information Services		-	1 000	_	-	-	_	-	_	1 000		-

					E	Budget Year 2023/24	1				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
10.6 - Tourism Planning & Development		-	200	-	-	-	-	-	-	200	-	-
10.7 - Trade / Industry & Rural Agrarian		7 500	7 500	-	-	-	-	-	-	7 500	5 000	5 224
10.8 - Enterprise Development		11 500	12 930	-	-	_	-	(2 000)	(2 000)	10 930	14 000	15 127
10.9 - Investment Facilitation		-	-	-	-	_	-	-	_	-	-	
10.10 - Rural Development & Agrarian Reform		14 300	14 300	-	-	_	-	-	_	14 300	13 139	13 727
10.11 - Sector Development		-	-	-	-	_	-	-	_	-	-	-
10.12 - Trade Promotion											-	-
10.13 - Bcm Development Agency		1 433	1 433	-	-	_	-	(625)	(625)	808	1 520	1 590
Vote 11 - Directorate - Solid Waste And Environm	nental M	42 000	54 376	-	-	-	-	(6 922)	(6 922)	47 454	77 570	26 661
11.1 - Office Of The Hod Solid Waste & Environ Heal	lth	500	733	-	-	-	-	(73)	(73)	660	500	500
11.2 - Solid Waste		-	-	-	-	_	-	_	_	-	-	-
11.3 - Landfills & Transfer Stations		-	-	-	-	_	-	_	_	-	-	-
11.4 - Waste Removal & Cleansing (Coastal)		-	-	-	-	_	-	_	_	-	-	
11.5 - Waste Removal & Cleansing (Midland)		-	-	-	-	_	-	_	_	-	-	-
11.6 - Waste Removal & Cleansing (Inland)		-	-	-	-		-	_	_	-	_	
11.7 - Waste Minimisation & Diversion		-	-	-	-		-	_	_	-	_	
11.8 - Specialised Fleet Management		33 500	40 906	-	-	_	-	(8 000)	(8 000)	32 906	61 800	17 194
11.9 - Environmental Management		-	-	-	-	_	-	-	_	-	-	-
11.10 - Environmental Planning (lemp)		-	634	-	-	_	-	(127)	(127)	507	-	-
11.11 - Coastal Beaches & Nature Management		6 500	6 500	-	-	_	-	(170)	(170)	6 330	8 720	8 966
11.12 - Grass Cutting & Vegetation Control		500	772	-	-	_	-	1 448	1 448	2 220	50	
11.13 - Municipal Health Services											-	-
11.14 - Special Programmes											-	-
11.15 - Municipal Health Services		1 000	4 832	-	-	_	-	-	_	4 832	6 500	
Vote 12 - Directorate - Sport, Recreation & Comm	unity D	60 650	66 161	-	-	-	-	-	_	66 161	37 000	23 510
12.1 - Office Of Hod Sport Recr & Comm Developm		500	500	-	-	-	-	-	_	500	500	500
12.2 - Community Development									_	-	-	
12.3 - Libraries		5 500	5 500	-	-	_	-	-	-	5 500	3 500	2 612
12.4 - Halls		20 000	20 000	-	-	_	-	-	-	20 000	6 500	5 612
12.5 - Zoo And Aquarium		1 700	1 700	-	-	-	-	-	-	1 700	1 900	-
12.6 - Parks & Cemeteries									-	-	-	-
12.7 - Parks (Coastal)		1 500	1 500	-	-	_	-	_	_	1 500	1 050	500
12.8 - Cemeteries (Coastal)		1 750	1 750	-	-	_	-	_	_	1 750	1 750	1 750
12.9 - Parks (Midland)		1 000	1 000	-	-	-	-	-	_	1 000	1 500	500
12.10 - Cemeteries (Midland)		4 950	4 950	-	-	-	-	-	_	4 950	4 950	4 584
12.11 - Parks (Inland)		5 000	5 000	-	-	-	-	-	_	5 000	3 100	2 590
12.12 - Cemeteries (Inland)		2 250	2 250	_	-	_	-	-	-	2 250	2 250	

					E	Budget Year 2023/24	1		
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjust
[Insert departmental structure etc]			3	4	5	6	7	8	9
R thousands		A	A1	В	С	D	E	F	G
12.13 - Sports Development Facilities & Recreatio	n								
12.14 - Facilities Swimming & Resorts Manageme	nt	12 500	12 500	-	-	-	-	-	
12.15 - Sports Development		4 000	8 129	-	-	-	-	(950)	(9
12.16 - Resorts Management		-	1 382	-	-	-	-	950	ę
12.17 - Sports Development		-	-	-	-	-	-	-	
Vote 13 - Vote 13		-	-	-	-	-	-	-	
Vote 14 - Vote 14		-	-	-	-	-	-	-	
Vote 15 - Other		-	-	-	-	-	-	-	
Capital multi-year expenditure sub-total		1 219 326	1 295 320	-	-	-	-	(1 425)	(14
Capital expenditure - Municipal Vote	2								
Single-year expenditure appropriation									
Vote 01 - Directorate - Executive Support Servi	ces	-	-	-	-	-	-	-	
01.1 - Office Of The Hod Executive Support Service	es	-	-	-	-	-	-	-	
01.2 - Communication / Marketing / International &	Interg	-	-	-	-		_	-	
01.3 - International & Intergovernmental Relations		-	-	-	-		_	-	
01.4 - Communication & Marketing		-	-	-	-		_	-	
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable De	velopm	-	-	-	-	-	-	-	
01.6 - Metro Development Strategic Management		-	-	-	-		_	-	
01.7 - Idp & Budget Integration		-	-	-	-		_	-	
01.8 - Gis		-	-	-	-		_	-	
01.9 - Institutional Pms		-	-	-	-		_	-	
01.10 - lemp & Sustainable Development		-	-	-	-		_	-	
01.11 - Political Office Administration		-	-	-	-		_	-	
01.12 - Office Of The Chief Whip		-	-	-	-		-	-	
01.13 - Office Of The Deputy Executive Mayor		-	-	-	-		-	-	
01.14 - Office Of The Executive Mayor		-	-	-	-		-	-	
01.15 - Office Of The Speaker		-	-	-	-	_	-	-	
01.16 - Mpac		-	-	-	-		-	-	
01.17 - Sports Services & Special Programmes		-	-	-	-	_	-	-	
01.18 - Special Programmes		-	-	-	-	_	-	-	
01.19 - Sports Services		-	-	-	-		-	-	
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	
02.1 - Office Of The City Manager		-	-	-	-	-	-	-	
02.2 - Information / Technology & Support		-	-	_	-	_	-	-	
02.3 - Risk Management		-	_	_	_	_	_	-	
02.4 - Enterprise Project Management Unit		-	_	_	_	_	_	_	
02.5 - Development And Investment		_	_	_	_	_	_	_	

ANNEXURE 3 Budget Year +1 Budget Year +2 2024/25 2025/26 usts. Adjusted Budget Adjusted Budget Adjusted Budget 10 Н -_ 12 500 4 000 2 612 -(950) 7 179 2 000 _ 950 2 332 4 000 -_ ----_ --_ _ _ --_ --(1 425) 1 167 806 1 193 097 1 293 895 _ _ -_ _ _ --_ _ — ---— -_ _ _ _ _ _ -_ _ _ — --_ -_ _ _ --_ _ _ -_ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ --_ ----_ -_ _ _ _ ----_ _ --_ _ --_ _ _ ------_ ---_ ---_ -

					В	udget Year 2023/2	4				Budget Year +1	EAURE 3 Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
02.6 - Expanded Public Works Programme Admini	strator	-	-	_	-	-	_	-	-	-	-	-
02.7 - Governance & Internal Auditing		-	-	-	-	-	-	-	-	-	-	-
02.8 - Office Of Governance And Internal Auditing		-	-	-	-	-	-	-	-	-	-	-
02.9 - Information / Knowledge Management / Res		-	-	-	-	-	-	-	-	-	-	-
02.10 - Legal Services & Municipal Court		-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Directorate - Human Settlement		-	-	-	-	-	-	-	-	-	-	-
03.1 - Office Of The Hod Of Human Settlement		-	-	-	-	-	-	-	-	-	-	-
03.2 - Housing Delivery & Implementation		-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Directorate - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-
04.1 - Office Of The Hod Of Finance		-	-	-	-	-	-	-		-	-	-
04.2 - Budget & Treasury Management		-	-	-	-	-	-	-	-	_	-	-
04.3 - Budget & Treasury Management		-	-	-	-	-	-	-	-	-	-	-
04.4 - Treasury/Bank Control & Cash Management	t	-	-	-	-	-	_	-	-	_	-	-
04.5 - Treasury / Bank Control & Cash Manageme		-	-	-	-	-	_	-	-	_	-	-
04.6 - Corporate Asset Management		-	-	-	-	-	_	-	-	_	-	-
04.7 - Expenditure & Payments Management		-	-	-	-	-	_	-	-	_	-	-
04.8 - Creditors		-	-	-	-	-	-	-	-	_	-	-
04.9 - Payroll & Benefits		-	-	-	-	-	_	-	-	_	-	-
04.10 - Vat / Leases & Payments		-	-	-	-	-	_	-	-	_	-	-
04.11 - Financial Reporting		-	-	-	-	-	_	-	-	_	-	-
04.12 - Financial Statements		-	-	-	-	-	-	-	-	-	-	-
04.13 - Grant Administration		-	-	-	-	-	-	-	-	-	-	-
04.14 - Revenue Management		-	-	-	-	-	-	-	-	-	-	-
04.15 - Accounts Management & Revenue Control		-	-	-	-	-	-	-	-	-	-	-
04.16 - Coastal Revenue Management		-	_	-	_	-	_	-	-	-	-	_
04.17 - Customer Relations (Call Centre)		_	_	-	_	-	_	-		-	-	_
04.18 - Inland Revenue Management		_	_	_	_	-	_	-		-	-	_
04.19 - Midland Revenue Management		-	_	-	_	-	_	-	-	-	-	-
04.20 - Rates & Valuations		-	_	-	_	-	-	-	-	-	-	-
04.21 - Strategy & Operations		_	_	-	-	-	-	-	-		-	-
04.22 - Finance Operations		_	_	-	-	-	_	-	-		-	-
04.23 - Supply Chain Management		-	_	-	_	-	_	-	-		-	_
04.24 - Logistics / Warehousing & Disposal		-	-	-	-	-	_	-	-		-	_
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	_	_	-	-
05.1 - Office Of The Hod Corporate Services		-	-	-	-	-	_	-	_	_	-	_
05.2 - Corporate Support Services		_	_	_	_	-	_	-	_	_	-	_
05.3 - Administrative & Corporate Support		-	-	_	-	_	_	-	_	_	-	_

Vote Description			Budget Year 2023/24									
Vote Description Ref		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget		2025/26 Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
05.4 - Auxilliary / Records & Decision Tracking And	Telec	-	-	-	-	-	-	-	_	_	-	_
05.5 - Information / Technology & Support		-	-	-	-	-	-	-	-	-	-	-
05.6 - Information / Technology & Support		-	-	-	-	-	-	-	-	-	-	-
05.7 - Hr Performance & Development		-	-	-	-	-	-	-	-	-	-	-
05.8 - Education / Training & Development		-	-	-	-	-	-	-	-	-	-	-
05.9 - Employee Performance Management & Deve	lopment	-	-	-	-	-	-	-	-	-	-	-
05.10 - Employee Wellbeing		-	-	-	-	-	-	-	-	-	-	-
05.11 - Human Resources Management		-	-	-	-	-	-	-	-	-	-	-
05.12 - Administrative Support		_	_	_	_	-	-	_	-		_	_
05.13 - Employee Relations		-	-	-	-	-	-	-	-	-	-	-
05.14 - Organisational Development		-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Directorate - Infrastructure Services		-	-	-	-	-	-	-	-	-	-	-
06.1 - Office Of The Hod Of Infrastructure Services		-	-	-	-	-	-	-	-	-	-	-
06.2 - Electrical & Energy Services		-	-	-	_	-	-	-	-	-	-	_
06.3 - Customer Services & Revenue Protection		-	-	-	_	-	-	-	-	-	-	_
06.4 - Electrical Development / Contracts & Assets		-	-	-	-	-	-	-	-	-	-	-
06.5 - Electrical Distribution		-	-	-	-	-	-	-	-	-	-	-
06.6 - Roads / Piu & Construction		-	-	-	-	-	-	-	-	-	-	-
06.7 - Construction		-	-	-	-	-	-	-	-	-	-	-
06.8 - Project Implementation Unit		-	-	-	-	-	-	-	-	-	-	-
06.9 - Roads		-	-	-	-	-	-	-	-	-	-	-
06.10 - Water / Wastewater & Scientific Services		-	-	-	-	-	-	-	-	-	-	-
06.11 - Sanitation		-	-	-	-	-	-	-	-	-	-	-
06.12 - Scientific Services		-	-	-	-	-	-	-	-	-	-	-
06.13 - Water Services		-	-	-	-	-	-	-	-	-	-	-
06.14 - Fleet Services & Plant		_	_	-	_	-	-	-	-		-	_
06.15 - Workshops		-	-	-	-	-	-	-	-		-	_
Vote 07 - Directorate - Spatial Planning And Dev	elopmer	-	-	-	-	-	-	-	-		-	-
07.1 - Office Of The Hod Of Development & Spatial		-	-	-	-	-	-	-	-		-	-
07.2 - Development Planning		_	_	-	_	-	-	-	-		-	_
07.3 - Architecture		_	_	-	_	-	-	-	-		-	_
07.4 - City & Regional Planning		_	_	-	_	-	-	-	-		-	_
07.5 - Geomatics		_	_	-	_	-	-	-	-		-	_
07.6 - Spatial Norms & Standards Enforcement		_	_	-	_	-	-	-	-		-	_
07.7 - Property Management		_	_	-	-	-	_	-	-		-	_
07.8 - Building Maintenance		_	_	-	-	-	_	-	-		_	_
07.9 - Estate Management		-	_	_	-	-	_	-	_	_	_	_

					В	udget Year 2023/2	4					Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.			Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
07.10 - Property Disposal & Acquisition		-	-	-	_	-	_	-	_	_	-	-
07.11 - Transport Planning & Operations		-	-	-	-	-	-	-	_	-	-	-
07.12 - Integrated Public Transport Network Opera	ations	-	-	-	-	-	-	-	-	-	-	-
07.13 - Traffic Management & Safety		-	-	-	-	-	-	-	_	-	-	-
07.14 - Urban & Rural Regeneration		-	-	-	-	-	-	-	-	-	-	-
07.15 - Township Regeneration		-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Directorate - Health / Public Safety & I	Emergend	-	-	-	-	-	-	-	-	_	-	-
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		-	-	-	-	-	-	-		-	-	-
08.2 - Office Of The Hod Of Health / Public Safety		_	_	-	_	_	_	_		-	_	-
08.3 - Emergency Services		_	_	-	_	_	_	_		-	_	-
08.4 - Disaster Management		_	_	-	_	_	_	_		-	-	-
08.5 - Fire & Rescue		-	-	-	-	-	-	-	-	_	-	-
08.6 - Municipal Health Services		-	-	-	-	-	-	-	-	_	-	-
08.7 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	_	-	-
08.8 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	_	-	-
08.9 - Law Enforcement Services		-	-	-	-	-	-	-	-	_	-	-
08.10 - Law Enforcement Services		-	-	-	-	-	-	-	_	_	-	-
08.11 - Traffic Services		-	-	-	-	-	-	-	-	_	-	-
08.12 - Traffic Services		-	-	-	-	-	-	-	-	_	-	-
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	_	-	-
09.1 - Office Of The Hod Of Municipal Services		-	-	-	-	-	-	-	-	_	-	-
09.2 - Community Amenities		-	-	-	-	-	-	-	_	_	-	-
09.3 - Libraries		-	-	-	-	-	-	-	_	_	-	-
09.4 - Halls		-	-	-	-	-	-	-	-	_	-	-
09.5 - Recreation		-	-	-	-	-	-	-	-	_	-	-
09.6 - Sports Facilities		_	_	-	_	_	_	_		-	-	-
09.7 - Parks / Cemetries & Conservation		_	-	-	_	_	_	_		-	-	-
09.8 - Cemetries & Cremotoria		_	-	-	_	_	_	-	-	-	-	-
09.9 - Conservation		_	_	-	_	_	_	-	-	-	-	-
09.10 - Parks: Coastal		_	-	-	_	-	_	-	-	-	-	-
09.11 - Parks: Midland		_	_	-	_	_	_	-	-	-	-	-
09.12 - Solid Waste Management		_	-	-	-	-	-	-	-	-	-	-
09.13 - Cleansing & Refuse Removal: Coastal		_	-	-	_	_	_	-	-	-	-	-
09.14 - Cleansing & Refuse Removal: Inland		_	_	-	_	_	_	-	_	_	_	-
09.15 - Cleansing & Refuse Removal: Midland		_	_	-	_	_	_	-	_	_	-	-
09.16 - Landfills & Transfer Stations		_	-	-	-	-	_	-	_	_	-	-
09.17 - Sport And Recreational Facilities		-	_	-	-	_	-	-	_	_	-	_

					B	Budget Year 2023/2	4					Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget		Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	Е	F	G	н		
09.18 - Recreation Facilities		-	-	_	-	-	_	-	-	_	-	-
09.19 - Sport Facilities		-	-	-	-	-	-	-	-	_	-	-
Vote 10 - Directorate - Economic Development	& Agenci	-	-	-	-	-	-	-	-	-	-	-
10.1 - Office Of The Hod Of Economic Development			-	-	-	-	-	-	-	-	-	-
10.2 - Fresh Produce Market	_	-	-	-	-	_	-	-	-	-	-	-
10.3 - Tourism / Arts / Culture & Heritage		-	-	-	-	_	-		-	-	-	-
10.4 - Arts / Culture & Heritage		-	-	-	-	-	-	-	-	-	-	-
10.5 - Marketing / Research & Information Services	S	-	-	-	-	-	-	-	-	-	-	-
10.6 - Tourism Planning & Development		_	_	_	_	_	-	_	-	-	_	-
10.7 - Trade / Industry & Rural Agrarian		_	_	_	_	_	-	_	-	-	_	-
10.8 - Enterprise Development		-	-	-	-	-	-	-	-	-	-	-
10.9 - Investment Facilitation		-	-	-	-	-	-	-	-	_	-	-
10.10 - Rural Development & Agrarian Reform		-	-	-	-	-	-	-	-	_	-	-
10.11 - Sector Development		-	-	-	-	-	-	-	-	_	-	-
10.12 - Trade Promotion		-	-	-	-	-	-	-	-	_	-	-
10.13 - Bcm Development Agency		-	-	-	-	-	-	-	-	_	-	-
Vote 11 - Directorate - Solid Waste And Environ	nmental N	-	-	-	-	-	-	-	-	-	-	-
11.1 - Office Of The Hod Solid Waste & Environ He	ealth	-	-	-	-	-	-	-	-	-	-	-
11.2 - Solid Waste		-	-	-	-	_	-		-	-	-	-
11.3 - Landfills & Transfer Stations		-	-		-	-	-		-	-	-	-
11.4 - Waste Removal & Cleansing (Coastal)		-	-		-	-	-		-	-	-	-
11.5 - Waste Removal & Cleansing (Midland)		-	-		-	-	-		-	-	-	-
11.6 - Waste Removal & Cleansing (Inland)		-	-	_	-	-	-	-	-	_	-	-
11.7 - Waste Minimisation & Diversion		-	-	_	-	-	-	-	-	_	-	-
11.8 - Specialised Fleet Management		-	-	_	-	-	-	-	-	_	-	-
11.9 - Environmental Management		-	-	_	-	-	-	-	-	_	-	-
11.10 - Environmental Planning (lemp)		-	-		-	-	-		-	-	-	-
11.11 - Coastal Beaches & Nature Management		-	-	-	-	_	-		-	-	-	-
11.12 - Grass Cutting & Vegetation Control		-	-	-	-	_	-		-	-	-	-
11.13 - Municipal Health Services		-	-	-	-	_	-		-	-	-	-
11.14 - Special Programmes		_	_	_	_	_	-	_		-	_	_
11.15 - Municipal Health Services		-	-	_	-	-	-	-		-	-	_
Vote 12 - Directorate - Sport, Recreation & Com	munity D	-	-	_	-	-	-	-		-	-	_
12.1 - Office Of Hod Sport Recr & Comm Developr	n	-	-	-	-	-	-	-		-	-	-
12.2 - Community Development		-	-	_	-	-	_	-		-	-	-
12.3 - Libraries		-	-	_	-	-	_	-		-	-	-
12.4 - Halls		_	_		_	-	-		-	-	-	_

Vote Description					E	Budget Year 2023/2					-	Budget Year +2 2025/26
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	В	С	D	E	F	G	Н		
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 Managemen	ıt	-	-	-	-	-	-	_	-	-	-	-
12.15 - Sports Development		-	-	-	-	-	-	_	-	-	-	-
12.16 - Resorts Management		-	-	-	-	-	-	-	-	_	-	-
12.17 - Sports Development		-	-	-	-	-	-	-	-	_	-	-
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	_	-		_	-	_	-	-		_
Vote 15 - Other		-	-	-		-	-	_	-	-	_	-
Capital single-year expenditure sub-total		-	-	_	-	-	-	-	_	_	_	_
Total Capital Expenditure		1 219 326	1 295 320	-	-	-	-	(1 425)	(1 425)	1 293 895	1 167 806	1 193 097

ANNEXURE 3

					Bu	ıdget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	3 A1	4 B	5 C	6 D	7 E	8	9 G	10 H		
ASSETS		~		D	U			F	9	11		
Current assets												
Cash and cash equivalents		692 472	616 478	_	_	_	_	118 351	118 351	734 829	878 426	1 320 799
Trade and other receivables from exchange transactions	1	1 988 297	1 988 297	_	-	-	_	863 847	863 847	2 852 144	2 173 596	2 408 784
Receivables from non-exchange transactions		867 830	867 830	_	_	_	_	152 270	152 270	1 020 101	960 974	1 108 519
Current portion of non-current receivables	2		-	_	_	_	_	-	-	-		-
Inventory		44 223	44 223	_	-	_	_	12 277	12 277	56 499	44 223	44 223
VAT		-		_	_	_	_	774 741	774 741	774 741	-	
Other current assets		_	_	_	_	_	_	17 646	17 646	17 646	_	_
Total current assets		3 592 822	3 516 829	_	_	_	_	1 939 132	1 939 132	5 455 961	4 057 219	4 882 324
Non current assets								1000 102	1 000 102	0 400 001	+ 007 210	
Investments									_	_		
Investment property		467 196	467 196	_	-	-		1 268	1 268	468 465	483 548	500 472
Property, plant and equipment	3	24 613 967	24 689 761	-	-	-	-	186 538	186 538	24 876 298	27 622 822	29 159 269
Biological assets									_	-		
Living and non-living resources									_	_		
Heritage assets		50 513	50 513	_	-	-	-	_	_	50 513	50 513	50 513
Intangible assets		11 440	11 640	-	-	-	-	(2 716)	(2 716)	8 924	12 136	12 567
Trade and other receivables from exchange transactions									-	-		
Non-current receivables from non-exchange transactions									-	-		
Other non-current assets		731 038	731 038	-	-	-	-	(51 684)	(51 684)	679 354	749 314	760 554
Total non current assets		25 874 155	25 950 149	_	-	-	-	133 406	133 406	26 083 554	28 918 334	30 483 376
TOTAL ASSETS		29 466 977	29 466 977	_	-	-	-	2 072 538	2 072 538	31 539 515	32 975 553	35 365 700
LIABILITIES												
Current liabilities												
Bank overdraft									_	_		
Financial liabilities		30 246	30 246	_	-	-	-	-	_	30 246	28 814	25 086
Consumer deposits		83 793	83 793	_	-	-	_	9 753	9 753	93 546	87 793	91 793
Trade and other payables from exchange transactions		1 397 989	1 397 989	_	-	-	-	575 037	575 037	1 973 026	1 439 928	1 483 126
Trade and other payables from non-exchange transactions		282 535	282 535	_	-	-	-	(28 743)		253 792	291 011	299 741
Provisions		409 544	409 544	-	-	-	-	39 676	39 676	449 220	410 147	410 751
VAT		_	_	_	-	-	-	1 568 063	1 568 063	1 568 063	_	_
Other current liabilities		-	_	_	-	-	-	-	-	-	-	_
Total current liabilities		2 204 107	2 204 107	_	-	_	_	2 163 786	2 163 786	4 367 893	2 257 693	2 310 498
Non current liabilities		100.000	100.000					(00.040)	(00.040)	70.004	70 70 1	F 1 700
Borrowing		108 608	108 608	-	-	-		(30 246)	· · /	78 361	79 794	54 708
Provisions		952 555	952 555	-	-	-	-	(72 814)	(72 814)	879 741	981 132	1 010 566
Long term portion of trade payables									-	-		

			Budget Year 2023/24									
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	С	D	E	F	G	Н		
Other non-current liabilities									-	-		
Total non current liabilities		1 061 163	1 061 163	-	-	-	-	(103 060)	(103 060)	958 103	1 060 926	1 065 274
TOTAL LIABILITIES		3 265 270	3 265 270	-	-	-	-	2 060 726	2 060 726	5 325 996	3 318 619	3 375 771
NET ASSETS	2	26 201 708	26 201 708	_	_	_	_	11 812	11 812	26 213 519	29 656 934	31 989 929
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		13 123 267	13 123 267		-	_	-	(3 032 443)	(3 032 443)	10 090 824	12 664 569	12 827 354
Funds and Reserves		13 078 441	13 078 441	-	-	_		3 044 255	3 044 255	16 122 695	16 894 849	19 060 530
Other									-	-		
TOTAL COMMUNITY WEALTH/EQUITY		26 201 708	26 201 708	-	-	-	-	11 812	11 812	26 213 519	29 559 418	31 887 884

					Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		A	A1	В	С	D	E	F	G	Н		
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		1 777 905	1 777 905	-	-	-	-	(55 214)	(55 214)	1 722 690		2 061 834
Service charges		3 579 825	3 579 825	-	-	-	-	(157 316)	(157 316)	3 422 509		4 621 576
Other revenue		1 006 865	1 006 865	-	-	-	-	(42 139)	(42 139)	964 726	1 058 715	1 112 063
Transfers and Subsidies - Operational	1	1 463 862	1 463 862	-	-	-	-	33 411	33 411	1 497 273	1 508 607	1 605 017
Transfers and Subsidies - Capital	1	760 580	760 580	-	-	-	-	(1 100)	(1 100)	759 480	801 580	834 177
Interest		24 054	24 054	-	-	-	-	14 499	14 499	38 553	25 224	26 402
Dividends									-	-		
Payments												
Suppliers and employees		(7 299 129)	(7 299 129)	-	-	-	-	425 352	425 352	(6 873 777) (7 929 878)	(8 553 808
Finance charges		(13 567)	(13 567)	-	-	-	-	-	-	(13 567) (13 906)	(14 254
Transfers and Subsidies	1	(154 110)	(154 110)	-	-	-		10 053	10 053	(144 057) (139 091)	(144 170
NET CASH FROM/(USED) OPERATING ACTIVITIES		1 146 286	1 146 286	-	-	-	-	227 545	227 545	1 373 831	1 278 453	1 548 836
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE		_	_	-	-	_	_	_	_	_	_	-
Decrease (increase) in non-current receivables										_		
Decrease (increase) in non-current investments									_	_		
Payments										_		
Capital assets		(1 219 326)	(1 219 326)	_	_	_	_	(74 569)	(74 569)	(1 293 895		(1 193 097
NET CASH FROM/(USED) INVESTING ACTIVITIES		(1 219 326)		_	_	_	_	(74 569)	(74 569)	(1 293 895		(1 193 097
		(1 2 19 320)	(1219 520)				-	(14 503)	(14 303)	(1 295 095	-	(1 195 097
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans									-	-		
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		6 005	6 005	-	-	-	-	(840)	(840)	5 165	4 000	4 000
Payments												
Repayment of borrowing		(49 141)	(49 141)	-	-	-	-	18 894	18 894	(30 246) (30 246)	(28 814
NET CASH FROM/(USED) FINANCING ACTIVITIES		(43 136)	(43 136)	-	-	-	-	18 054	18 054	(25 082) (26 246)	(24 814
NET INCREASE/ (DECREASE) IN CASH HELD		(116 176)	(116 176)	_	-	-	-	171 030	171 030	54 854	1 252 207	330 926
Cash/cash equivalents at the year begin:	2	808 648		-	-	-	-	(52 679)	(52 679)	679 975		878 426
Cash/cash equivalents at the year end:	2	692 472		-	-	_	_	118 351	118 351	734 829		1 209 352

BUF Buffalo City - 7	 Table B8 Consolidated Cash backed reserves/accumulated surplus reconciliation - 13/03 	/2024
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			Budget Year 2023/24								Budget Year	Budget Year
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	+1 2024/25 Adjusted Budget	+2 2025/26 Adjusted Budget
			3	4	5	6	7	8	9	10	_	
R thousands	_	A	A1	В	С	D	E	F	G	H		
Cash and investments available												
Cash/cash equivalents at the year end	1	692 472	616 478	-	-	-	-	118 351	118 351	734 829	1 944 679	1 209 352
Other current investments > 90 days		867 830	867 830	-	-	-	-	152 270	152 270	1 020 101	(105 278)) 1 219 966
Non current assets - Investments	1	-	-	-	-	-	-	_	-	-	-	_
Cash and investments available:		1 560 303	1 484 309	-	-		-	270 621	270 621	1 754 930	1 839 401	2 429 318
Applications of cash and investments												
Unspent conditional transfers		282 535	282 535	-	-	-	-	(28 743)	(28 743)	253 792	291 011	299 741
Unspent borrowing									-	-		
Statutory requirements		-	-	-	-	-	-	793 322	793 322	793 322	-	-
Other working capital requirements	2	(536 285)	(535 655)					(15 454)	(15 454)	(551 109)	(793 457)) (1 093 318)
Other provisions		409 544	409 544	-	-	-	-	39 676	39 676	449 220	410 147	410 751
Long term investments committed		-	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments		13 078 441	13 078 441					3 044 255	3 044 255	16 122 695	16 894 849	19 060 530
Total Application of cash and investments:		13 234 233	13 234 863	_	_	_	_	3 833 056	3 833 056	17 067 920	16 802 550	18 677 704
Surplus(shortfall)		(11 673 931)	(11 750 555)	-	-	_	-	(3 562 435)	(3 562 435)	(15 312 990)	(14 963 149)) (16 248 386)

BUF Buffalo City - Table B9 Consolidated Asset Management - 13/03/2024

				Budget Year +1 2024/25	Budget Year +2 2025/26							
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
CAPITAL EXPENDITURE				_	0	5						
Total New Assets to be adjusted	1	575 253	629 968	_	_	_	_	5 224	5 224	635 192	531 973	538 56
Roads Infrastructure		60 650	60 650	_	-	-	_	13 600	13 600	74 250	61 198	
Storm water Infrastructure		45 975		_	-	-	-	11 525	11 525	57 500	26 625	
Electrical Infrastructure		5 000	6 152	_	-	-	-	36 947	36 947	43 099	19 500	30 15
Water Supply Infrastructure		182 363	184 312	_	_	_	-	22	22	184 334	172 875	191 35
Sanitation Infrastructure		65 550	65 962	_	_	_	-	(6 550)	(6 550)	59 412	83 146	69 80
Solid Waste Infrastructure		_	-	_	_	_	-	_		-	-	_
Rail Infrastructure		-	-	_	-	_	-	-		-	-	_
Coastal Infrastructure		_	-	_	_	_	-	-	_	-	-	_
Information and Communication Infrastructure		2 000	2 426	_	-	_	-	-		2 426	4 500	-
Infrastructure		361 538	365 477	-	_	_	_	55 544	55 544	421 021	367 844	384 32
Community Facilities		44 288	45 378	_	-	-	-	(2 670)	(2 670)	42 708	32 419	39 40
Sport and Recreation Facilities		100	100	_	-	_	-	-	_	100	120	2
Community Assets		44 388	45 478	_	-	-	-	(2 670)	(2 670)	42 808	32 539	39 42
Heritage Assets		1 000	1 000	_	-	-	-	_	_	1 000	-	-
Revenue Generating		-	-	_	-	-	-	-	_	-	-	-
Non-revenue Generating		-	-	_	-	-	-	-		-	-	
Investment properties		_	-	-	_	_	-	-	_	-	-	-
Operational Buildings		36 500	44 689	_	-	-	-	(26 686)	(26 686)	18 004	18 800	26 69
Housing		46 500	46 500	_	-	-	-	(3 350)	(3 350)	43 150	5 000	5 22
Other Assets	6	83 000	91 189	-	_	_	-	(30 036)	(30 036)	61 154	23 800	31 91
Biological or Cultivated Assets		-	-	_	-	-	-	-		-	-	
Servitudes		-	-	_	-	-	-	-		-	-	
Licences and Rights		3 848	13 603	_	-	-	-	(2 925)	(2 925)	10 677	3 946	4 10
Intangible Assets		3 848	13 603	-	-	-	-	(2 925)	(2 925)	10 677	3 946	4 10
Computer Equipment		2 790	2 790	-	-	-	-	(190)	(190)	2 600	1 790	1 61
Furniture and Office Equipment		16 535	23 316	-	-	-	-	(3 932)	(3 932)	19 385	15 434	21 75
Machinery and Equipment		19 654	31 380	-	-	-	-	(8 941)	(8 941)	22 439	36 619	14 75
Transport Assets		27 500	40 734	-	-	-	-	(1 627)	(1 627)	39 107	35 000	25 00
Land		15 000	15 000	-	-	-	-	-	-	15 000	15 000	15 67
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	
Immature			-	-	-	_	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	_	-	-
Total Renewal of Existing Assets to be adjusted	<u>2</u>	301 272	305 955	_	_	_	_	17 268	17 268	323 222	340 116	339 76
Roads Infrastructure		122 256	123 431	-	-	-	_	28 047	28 047	151 479	122 700	
Storm water Infrastructure		_	_	_	_	_	_			-	_	_

				Budget Year +1 2024/25	Budget Year +2 2025/26							
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		^	7 A1	8 B	9 C	10 D	11 E	12	13 G	14 H		
Electrical Infrastructure	_	A 104 566	104 566		-			(14 121)		<u>п</u> 90 446	117 888	132 907
Water Supply Infrastructure		54 650	54 650	_		_	_	(14 121)	(14 12 1) (859)	53 791	84 028	85 543
Sanitation Infrastructure		54 050	54 050	_	-	-	_	(009)	(059)	55751	- 04 020	00 040
Solid Waste Infrastructure		-	_			_		_	_	-		_
Rail Infrastructure		-	_	-	-	-		-	_	-		_
Coastal Infrastructure		-							_	-		
Information and Communication Infrastructure		-	_	-	-	-	-	-	_	-		_
Infrastructure		281 472	282 648	-	-	-		13 068	13 068	295 716	324 616	323 017
Community Facilities		7 800	7 800	-	-	-		4 000	4 000	11 800	5 000	9 000
-		6 000	6 000	-	-	-	-	200	200	6 200	8 500	7 246
Sport and Recreation Facilities Community Assets		13 800	13 800	-	-	-	-	4 200	4 200	18 000	13 500	16 246
		15 000	13 000	-	-	-	-			10 000		10 240
Heritage Assets		-	-	-	-	-	-	-	_	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	_	-	-	-	-	_	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		6 000	9 002	-	-	-	-	-	-	9 002	2 000	500
Housing	0	-	-	-	-	-	-	-	_	-	-	-
Other Assets	6	6 000	9 002	-	-	-	-	-	-	9 002	2 000	500
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Transport Assets		-	505	-	-	-	-	-	-	505	-	-
		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets to be adjusted	<u>2a</u>	342 801	359 398		-	-		(23 917)	(23 917)	335 481	295 718	314 764
Roads Infrastructure		150 198	150 198	-	-	-		(12 243)	(12 243)	137 954	100 732	101 214
Storm water Infrastructure			-	-	-	-		-		-		
Electrical Infrastructure		20 000	20 000	-	-	-		-	_	20 000	20 000	30 000
Water Supply Infrastructure		7 155	7 155	-	-	-		-	_	7 155	10 000	10 448
Sanitation Infrastructure		77 098	77 098	-	-	-	-	(3 000)	(3 000)	74 098	100 278	119 561
Solid Waste Infrastructure		-	-	-	-	-	-	-		-	-	
Rail Infrastructure		-	-		-	-	-	_	-	-	-	-

					Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Coastal Infrastructure		-	-		-				-	-	_	_
Information and Communication Infrastructure		-	_		-	-	_	_	_	-	_	_
Infrastructure		254 451	254 451	_	_	_	_	(15 243)	(15 243)	239 208	231 010	261 223
Community Facilities		50 450	53 377		-	-	-	(450)	(450)	52 927	42 408	42 340
Sport and Recreation Facilities		16 900	29 428		-	-	_	(1 020)	(1 020)	28 408	14 000	4 112
Community Assets		67 350	82 805	_	_	_	_	(1 470)	(1 470)	81 335	56 408	46 451
Heritage Assets		1 000	1 000		-	-	_		_	1 000	_	_
Revenue Generating		_	_		_	_	_	_	_	_	_	_
Non-revenue Generating		_	_		_	_	_	_	_	_	_	_
Investment properties		_	_	_	_	_	_	_	_	_	_	_
Operational Buildings		18 400	19 542	_	_	_	_	(7 204)	(7 204)	12 338	6 600	6 090
Housing		-			_	_	_	(* 20 .)	(0 .)	-	_	_
Other Assets	6	18 400	19 542	_			_	(7 204)	(7 204)	12 338	6 600	6 090
Biological or Cultivated Assets	Ů	-		_	_	_	_	(* 20 .)	()	-	_	_
Servitudes		_	_	_	_	_	_	_	_	_	_	_
Licences and Rights		_	_	_	_	_	_	_	_	_	_	_
Intangible Assets				_			_		_		_	
Computer Equipment			_	_	_	_	_	_	_	_	_	
Furniture and Office Equipment				_	_	_	_	_	_		_	
Machinery and Equipment		-	_	_					_	-	_	_
Transport Assets		1 000	1 000	_	-	-	_	-	_	1 000	1 000	1 000
Land		1 000	1 000	_	-	-		_	_		1 000	1 000
		_ 600	600	_	-	-		_	_	- 600	700	-
Zoo's, Marine and Non-biological Animals Mature		- 000			-	-			-	- 000	- 700	-
Immature		-	-		-	-	-	_	_	-		-
Living Resources		-	-	-	-	-	-	-	-	-	-	-
Total Canital Expanditure to be adjusted	4	1 219 326	1 295 320					(1.425)	(1.425)	1 202 005	1 167 806	1 193 097
<u>Total Capital Expenditure</u> to be adjusted Roads Infrastructure	4	333 103	334 279	-	-	-	-	(1 425) 29 404	(1 425) 29 404	1 293 895 363 683	284 630	270 991
Storm water Infrastructure		45 975	45 975	-	-	-		11 525	11 525	57 500	26 625	270 991
Electrical Infrastructure		129 566	130 718		-	-	_	22 827	22 827	153 545	157 388	193 057
Water Supply Infrastructure		244 168	246 117	_	_	_	_	(837)	(837)	245 281	266 903	287 350
Sanitation Infrastructure		142 648	143 060	_	_	_	_	(9 550)	(9 550)	133 510	183 424	189 367
Solid Waste Infrastructure		-	_		_	_	_	(0 000)	(0 000)	-	-	-
Rail Infrastructure		_	_		_	_	_	_	_	_	_	_
Coastal Infrastructure		-	-	_	-	-	-	-	_	-		
Information and Communication Infrastructure		2 000	2 426	_	_	-	_	_	_	2 426	4 500	
Infrastructure		897 461	902 576	_	_	-	_	53 369	53 369	955 945	923 470	968 569
Community Facilities		102 538	106 555	-	-	-	-	880	880	107 435	79 827	90 748
Sport and Recreation Facilities		23 000	35 528	-	-	-	-	(820)	(820)	34 708	22 620	11 378
Community Assets		125 538	142 083		-	-	-	60	60	142 143	102 447	102 127

					Βι	idget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8 B	9	10	11	12	13	14		
R thousands		A 2.000	A1 2 000	_	С	D	E	F	G	H 2 000		
Heritage Assets		2 000	2 000	-	-	_	-	-	-	2 000	-	-
Revenue Generating Non-revenue Generating		-	-	_	-	_	-	-	_	-	-	-
Investment properties		_	_	-	-	-	-	-	_	-	-	_
Operational Buildings		60 900	73 234	_	-	-		(33 889)	(33 889)		27 400	33 284
Housing		46 500	46 500	_	_	-	_	(33 350)	(33 350)	43 150	5 000	5 224
Other Assets		40 300	119 734	_	_	_	_	(3 330)	(37 239)	43 150 82 494	32 400	38 508
Biological or Cultivated Assets		107 400	119734	_	_	-	_	(37 233)	(37 233)	02 434	52 400	50 500
Servitudes		_	_	_	-	-	_	_	_	-	_	-
Licences and Rights		3 848	13 603	_	-	-	_	(2 925)	(2 925)	_ 10 677	3 946	4 100
Intangible Assets		3 848	13 603					(2 925)	(2 925)	10 677	3 946	4 100
•		2 790	2 790	_	-	-	-	(2 923)	(2 925)	2 600	1 790	1 611
Computer Equipment		16 535	2 790	_	-	_	-	(3 932)	· · · /	19 385	15 434	21 753
Furniture and Office Equipment				-	-	-	-	,	(3 932)		36 619	14 758
Machinery and Equipment		19 654 28 500	31 380 42 239	-	_	_	-	(8 941)	(8 941)	22 439 40 612	36 000	26 000
Transport Assets			42 239	_	-	-	-	(1 627)	(1 627)	40 6 12 15 000		15 672
Land		15 000		-	_	-	-	-	-		15 000	15 072
Zoo's, Marine and Non-biological Animals		600	600	_	-	_	-	-	-	600	700	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Immature			-	_			-	-	-	-	-	-
Living Resources TOTAL CAPITAL EXPENDITURE to be adjusted	4	1 219 326	1 295 320	-		-	-	(1 425)	- (4,425)	 1 293 895	1 167 806	1 193 097
				-	-	-	-		(1 425)			
ASSET REGISTER SUMMARY - PPE (WDV)	5	19 341 130	19 384 703	-	-	-	-	437 947	437 947	19 822 651	22 436 904	23 980 755
Roads Infrastructure		13 283 113	13 283 113	-	-	-	-	(6 981 937)	(6 981 937)	6 301 176	13 916 833	13 800 812
Storm water Infrastructure		250	250	-	-	-	-	(106 794)	(106 794)	(106 544)	500	522
Electrical Infrastructure		1 626 150	1 626 150	-	-	-	-	2 179 802	2 179 802	3 805 951	3 432 929	4 347 594
Water Supply Infrastructure		1 630 875	1 630 875	_	-	_	-	1 978 228	1 978 228	3 609 102	1 649 969	1 651 156
Sanitation Infrastructure		1 817 666	1 817 666	_	-	-	-	340 059	340 059	2 157 725	1 801 416	1 822 640
Solid Waste Infrastructure		_	_	_	_	_	_	252 304	252 304	252 304	_	_
Rail Infrastructure		_	_	_	_	_	_	(367)	(367)	(367)	_	_
Coastal Infrastructure								(000)	-	-		
Information and Communication Infrastructure		2 000	2 426	_	_	_	_	4 431	4 431	6 858	4 500	_
Infrastructure		18 360 053	18 360 480	_	_	_	_	(2 334 275)	(2 334 275)	16 026 204	20 806 148	21 622 725
		39 330						1 390 223	1 390 223	1 429 553		
Community Assets			39 330	-	-	-	-				(550)	(3 690)
Heritage Assets		61 953	62 153	-	-	-	-	(2 716)	(2 716)	59 437	62 650	63 081
Investment properties		467 196	467 196	-	-	-	-	1 268	1 268	468 465	483 548	500 472
Other Assets		366 482	379 047	-	-	-	-	883 123	883 123	1 262 170	374 982	356 154
Biological or Cultivated Assets									-	-		
Intangible Assets									-	-		
Computer Equipment		7 338	7 338	_	-	-	-	(6 161)	(6 161)	1 177	6 838	6 159

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	Á1	B	Č	D	E	F F	G	H		
Furniture and Office Equipment		(141 365)	(136 014)	_	-	-	-	223 786	223 786	87 772	506 481	1 261 909
Machinery and Equipment		40 908	52 835	_	-	-	-	14 933	14 933	67 767	55 074	37 212
Transport Assets		139 234	152 339	_	-	-	-	183 288	183 288	335 626	141 734	136 734
Land		-	-	_	-	-	-	84 479	84 479	84 479	-	-
Zoo's, Marine and Non-biological Animals		-		_	-	-	-		_	-	-	-
Living Resources												
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	19 341 130	19 384 703	_	-	-	_	437 947	437 947	19 822 651	22 436 904	23 980 755
EXPENDITURE OTHER ITEMS												
Depreciation & asset impairment		609 619	609 619	_	-	-	-	_		609 619	816 198	1 081 339
Repairs and Maintenance by asset class	3	497 620	497 620	_	-	-	-	8 7 3 2	8 732	506 352	536 961	562 239
Roads Infrastructure		116 986	116 986	_	-	_	_	(1)	(1)	116 985	126 345	132 284
Storm water Infrastructure		11 681	11 681	_	-	-	-	_	_	11 681	12 616	13 209
Electrical Infrastructure		45 122	45 122	_	-	-	-	5 300	5 300	50 422	48 732	51 022
Water Supply Infrastructure		3 541	3 541	_	-	-	-	_	_	3 541	3 824	4 004
Sanitation Infrastructure		34 139	34 139	_	-	-	-	9 999	9 999	44 137	36 870	38 603
Solid Waste Infrastructure		1 303	1 303	_	-	-	-	_	_	1 303	1 407	1 473
Rail Infrastructure		-	_	_	-	-	-	_		-	_	_
Coastal Infrastructure		-	_	_	-	-	-	_		-		_
Information and Communication Infrastructure		-	_	_	-	-	-	_		-	_	_
Infrastructure		212 773	212 773	_	_	_	_	15 297	15 297	228 070	229 795	240 595
Community Facilities		5 479	5 479	_	-	-	-	(1 176)	(1 176)	4 303	5 917	6 195
Sport and Recreation Facilities		1 787	1 787	_	-	-	-	(357)	(357)	1 430	1 930	2 021
Community Assets		7 266	7 266	_	_	_	_	(1 533)	· · ·	5 733	7 848	8 216
Heritage Assets		10	10	_	-	-	-	(2)		8	11	11
Revenue Generating		-	_	_	-	-	-	_	_	-	_	_
Non-revenue Generating		10	10	_	-	-	-	5 010	5 010	5 020	16	16
Investment properties		10		_	-	-	-	5 010	5 010	5 020	16	
Operational Buildings		39 622	40 002	_	-	-	-	(1 556)		38 446	42 387	44 379
Housing		-	_	_	-	-	-			-	_	_
Other Assets		39 622	40 002	_	_	_	_	(1 556)	(1 556)	38 446	42 387	44 379
Biological or Cultivated Assets		-	_	_	_	-	_			_	_	_
Servitudes		-	_	_	_	_	_	-	_	-		-
Licences and Rights		-	_	_	_	_	_	-	_	-		-
Intangible Assets		_	_	_	_	_	_	_	_	_	_	-
Computer Equipment		1 262	1 262	_	_	_	_	(252)	(252)	1 010	1 363	1 427
Furniture and Office Equipment		9 167	9 067	_	_	-	_	(1 854)		7 213	9 889	10 354
Machinery and Equipment		193 523	193 143	_	-	-	-	(6 043)	· · · /	187 101	208 937	218 798
Transport Assets		33 987	34 087	_	_	-	_	(335)		33 752	36 717	38 443
Land		-	_	_	_	_	_	_	_	-	_	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	В	С	D	E	F	G	Н		
Zoo's, Marine and Non-biological Animals	6	-	-	-	-	-	-		-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-
Living Resources		-	_	_	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS to be adjusted		1 107 240	1 107 240	-	-	-	-	8 732	8 732	1 115 972	1 353 159	1 643 578
Renewal and upgrading of Existing Assets as % of total c	apex	52.8%	51.4%							50.9%	54.4%	54.9%
Renewal and upgrading of Existing Assets as % of depred	-	105.7%	109.1%							108.1%	77.9%	60.5%
R&M as a % of PPE		2.6%	2.6%							2.6%	2.4%	2.3%
Renewal and upgrading and R&M as a % of PPE		5.9%	6.0%							5.9%	5.2%	5.1%

BUF Buffalo City - Table B10 Consolidated Basic service delivery measurement - 13/03/2024

					B	udget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Household service targets	1											
Water:												
Piped water inside dwelling		124432	0	0	0	0		0) –	124	124672	124912
Piped water inside yard (but not in dwelling)		407004			0				_	-	407004	407044
Using public tap (at least min.service level)	2	127224	0	0	0	0		0	-	127	127284	127344
Other water supply (at least min.service level)		050							-	-	050	050
Minimum Service Level and Above sub-total	3	252	-	-	-	-	-	-	-	252	252	252
Using public tap (< min.service level)	3,4								-	-		
Other water supply (< min.service level)	3,4	1821	0	0	0	0			_	- 2	1521	1001
No water supply Below Minimum Servic Level sub-total		2	0		0	U	, (/	2		1221
Total number of households	5	253	-	-	-	-	-	-	-	253		253
Sanitation/sewerage:												
Flush toilet (connected to sewerage)		166800	0	0	0	0		0	_	166 800	167250	167650
Flush toilet (with septic tank)		5437		0	0	0			_	5 437		5437
Chemical toilet		3544		0	0	0			_	3 544		3544
Pit toilet (ventilated)		59025		0	0	0			_	59 025		62025
Other toilet provisions (> min.service level)		16344		0	0	0			_	16 344		16344
Minimum Service Level and Above sub-total		251 150	-	-	-	-	_	_	_	251 150		255 000
Bucket toilet									_			
Other toilet provisions (< min.service level)		4184	0	0	0	0)	4 184	4184	4184
No toilet provisions		0	0	0	0	0		0)	_	0	C
Below Minimum Servic Level sub-total		4 184	-	_	_	-	-	-	_	4 184	4 184	4 184
Total number of households	5	255 334	-	-	-	-	-	-	-	255 334		259 184
Energy:												
Electricity (at least min. service level)		5164	0	0	0	0	0	0) –	5 164	4977	4977
Electricity - prepaid (> min.service level)		133951	0	0	0	0) C	0) –	133 951	132992	133358
Minimum Service Level and Above sub-total		139 115	-	-	_	-	-	-	-	139 115	5 137 969	138 335
Electricity (< min.service level)		36500	0	0	0	0) C	0) –	36 500	35500	35200
Electricity - prepaid (< min. service level)		0	0	0	0	0) C	0) _	-	35500	35200
Other energy sources									-	-		
Below Minimum Servic Level sub-total		36 500	-	-	-	-	-	-	-	36 500	71 000	70 400
Total number of households	5	175 615	-	-	-	-	-	-	-	175 615	208 969	208 735
Refuse:												
Removed at least once a week (min.service)		193046	0	0	0	0		0		193 046	157392	157392
Minimum Service Level and Above sub-total		193 046	_	-	-	-	_	-	_	193 046		157 392
Removed less frequently than once a week		2012	0	0	0	0		0) _	2 012		2012
Using communal refuse dump		6707	0	0	0	0		0)	6 707		6707
Using own refuse dump		16947	0	0	0	0) 0	0) _	16 947		46947
Other rubbish disposal		3130		0	0	0	0	0) _	3 130		3130
No rubbish disposal		1500		0	0	0		0) _	1 500		

					В	udget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		٨	7 A1	8 P	9 C	10 D	11	12	13 G	14 H		
Below Minimum Servic Level sub-total		30 296		-				г		30 296	65 950	65 950
Total number of households	5	223 342	_		_	-	-	-	-	223 342		
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		45	-	-	-		-	_	-	45	48	50
Sanitation (free minimum level service)		38	_	-	_	_	_	_	_	38		
Electricity/other energy (50kwh per household per month)		66	_	_	-	_				66		
Refuse (removed at least once a week)		47	-	_	-	_				47	50	
Informal Settlements		326	-	-	_	-						
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per indigent household per month)		227 056	227 056	_	_		_	-	-	227 056	249 453	274 059
Sanitation (free sanitation service to indigent households)		103 511	103 511	_	_	_	_	_	_	103 511	108 583	113 686
Electricity/other energy (50kwh per indigent household per month)		95 146	95 146	-	-	-	-	-	-	95 146		120 933
Refuse (removed once a week for indigent households)		175 414	175 414	-	-	-	-	-	-	175 414	184 009	
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		292 840	_	_	_	_	_	_	_	292 840	321 753	347 435
Total cost of FBS provided		893 966	601 126	-	-	-	-	-	-	893 966		
Highest level of free service provided												
Property rates (R'000 value threshold)		120000	0	0	0	0) C) 0		120 000	120000	120000
Water (kilolitres per household per month)		6	0	0	0	0) C) 0		6	e	6
Sanitation (kilolitres per household per month)									-			
Sanitation (Rand per household per month)		113	0	0	0	0) () 0		113	118	3 124
Electricity (kw per household per month)		50	0	0	0	0	0) 0	- 1	50	50	50
Refuse (average litres per week)		170	0	0	0	0	0 0	0 0		170	170	170
Revenue cost of free services provided (R'000)	17											
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)		-	-	-	-	-	-	-	-		-	-
Property rates exemptions, reductions and rebates and impermissable values in												
excess of section 17 of MPRA)		281 105	281 105		-	-	-	-	-	281 105	294 879	308 739
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-		-		-		-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-		-	-	-		-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-		-	-	-		-	-
Refuse (in excess of one removal a week for indigent households) Municipal Housing - rental rebates		-	-	-	_	-	-	-	-		-	-
Housing - top structure subsidies	6											
Other		50	_	_	_	_	_	_	-	50	52	55
Total revenue cost of subsidised services provided		281 155	281 105	_		_	_	_		281 155		

BUF Buffalo City - Supporting Table SB1 Consolidated Supporting detail to 'Budgeted Financial Performance' - 13/03/2024	24
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					Bu	dget Year 2023	8/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
thousands		А	A1	B	C	D	E	F	G	H		
EVENUE ITEMS												
on-exchange revenue by source												
roperty rates												
Total Property Rates		2 489 682	2 489 682	-	-	-	-	-	-	2 489 682	2 611 677	2 734 42
Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17												
of MPRA)		281 105	281 105	-	-	-	-	-	_	281 105	294 879	308 73
Net Property Rates		2 208 577	2 208 577	-	-	-	-	-	-	2 208 577	2 316 798	2 425 68
xchange revenue service charges												
ervice charges - Electricity		0 700 000	0 700 000					(454,005)	(154.005)	0 / ///	0.054.470	0.440.0
Total Service charges - Electricity		2 709 306	2 709 306	-	-	-	-	(154 865)	(154 865)	2 554 441	3 054 472	3 443 6
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)									_	-		
Less Cost of Free Basis Services (50 kwh per indigent												
household per month)		95 146	95 146	-	-	-	-	-	_	95 146		120 9
Net Service charges - Electricity		2 614 161	2 614 161	-	-	-	-	(154 865)	(154 865)	2 459 296	2 947 205	3 322 6
ervice charges - Water												
Total Service charges - water Less Revenue Foregone (in excess of 6 kilolitres per		1 160 479	1 160 479	-	-	-	-	(87 735)	(87 735)	1 072 745	1 274 949	1 400 7
indigent household per month) Less Cost of Free Basis Services (6 kilolitres per indigent									-	-		
household per month)		227 056	227 056	-	-	-	-	-	-	227 056	249 453	274 0
Net Service charges - Water		933 423	933 423	-	-	-	-	(87 735)	(87 735)	845 689	1 025 496	1 126 6
ervice charges - Waste Water Management												
Total Service charges - Waste Water Management Less Revenue Foregone (in excess of free sanitation		596 862	596 862	-	-	-	-	80 204	80 204	677 065	626 108	655 5
service to indigent households)									-	-		
Less Cost of Free Basis Services (free sanitation service to indigent households)		103 511	103 511	_	_	_	_	_	_	103 511	108 583	113 6
Net Service charges - Waste Water Management		493 351	493 351	_	_		_	80 204	80 204	573 555		541 8
									00 201	010 000	011 020	
ervice charges - Waste Management		504 407	504 407					402.040	100.040	004 707	000.050	000.0
Total refuse removal revenue Total landfill revenue Less Revenue Foregone (in excess of one removal a week to indigent households)		581 467	581 467	-	-	-	_	103 240	103 240 _	684 707 	609 959	638 6
Less Cost of Free Basis Services (removed once a week to									-	-		
indigent households)		175 414	175 414	-	-	-	-	-	-	175 414	184 009	192 6
Service charges - Waste Management		406 053	406 053	-	-	-	-	103 240	103 240	509 293	425 950	445 96

5 1 4					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	č	D	E	F	G	H		
EXPENDITURE ITEMS												
Employee related costs												
Basic Salaries and Wages		1 828 810	1 828 810	-	-	-	-	(116 860)	(116 860)	1 711 950	1 865 653	1 952 699
Pension and UIF Contributions		339 576	339 576	-	-	-	-	(24 595)	(24 595)	314 982	348 081	364 440
Medical Aid Contributions		165 560	165 560	-	-	-	-	(33 374)	(33 374)	132 186	170 271	178 273
Overtime		142 650	142 650	_	-	-	-		-	142 650	149 387	156 408
Performance Bonus		154 035	154 035	_	-	-	-	(10 050)	(10 050)	143 985	158 467	165 916
Motor Vehicle Allowance		50 364	50 364	-	-	-	-	(590)	(590)	49 774	50 882	53 270
Cellphone Allowance		5 374	5 374	-	-	-	-	-	-	5 374	5 442	5 698
Housing Allowances		20 260	20 260	-	-	-	-	(6 744)	(6 744)	13 516	20 726	21 698
Other benefits and allowances		45 643	45 643	-	-	-	-	(72)	(72)	45 571	47 818	50 065
Payments in lieu of leave		-	-	-	-	-	-	_	_	-	-	-
Long service awards		39 425	39 425	-	-	-	-	-	_	39 425	40 511	42 415
Post-retirement benefit obligations	4	22 686	22 686	-	-	-	-	-	-	22 686	23 841	24 962
Entertainment		-	-	-	-	-	-	-	-	_	-	_
Scarcity		56 280	56 280	-	-	-	-	(0)	(0)	56 280	57 922	60 644
Acting and post related allowance		13 784	13 784	-	-	-	-	_	_	13 784	13 809	14 458
In kind benefits		_	_	-	-	-	-	_	_	_	-	_
sub-total		2 884 448	2 884 448	_	-	_	_	(192 286)	(192 286)	2 692 162	2 952 808	3 090 947
Less: Employees costs capitalised to PPE									_	_		
Total Employee related costs	1	2 884 448	2 884 448	-	-	-	-	(192 286)	(192 286)	2 692 162	2 952 808	3 090 947
Depreciation and amortisation												
Depreciation of Property, Plant & Equipment		608 484	608 484	_	_	_	_	_	_	608 484	814 714	1 079 565
Lease amortisation		1 135	1 135	_	_	_	_	_	_	1 135		
Capital asset impairment		-	-	_	_	_	_	_	_	-	-	
Total Depreciation and amortisation	1	609 619	609 619	_	_	_	_	-	_	609 619	816 198	1 081 339
Bulk purchases												
Electricity Bulk Purchases		2 512 494	2 512 494	_	_	_	_	_	_	2 512 494	2 832 586	3 193 457
Total bulk purchases	1	2 512 494	2 512 494	_	-	-	_	_	_	2 512 494 2 512 494		
		2 312 434	2 512 434		-	_		_		2 912 434	2 002 000	0 100 407
Transfers and grants Cash transfers and grants		142 320	141 901	_	_	_	_	(7 461)	(7 461)	134 440	128 665	132 358
Non-cash transfers and grants		11 790	11 790	_	_	_	_	(2 270)		9 520		
Total transfers and grants		154 110	153 691	-	-	-	-	(9 731)	, ,	143 960		
Contracted services												
Outsourced Services		122 054	121 453	-	-	-	-	710	710	122 163	109 476	111 355
Consultants and Professional Services		124 889	124 889	-	-	-	-	15 421	15 421	140 310	98 673	109 564
Contractors		656 981	661 029	-	-	-	-	107	107	661 136	682 184	710 445
Total contracted services		903 924	907 372					16 238	16 238	923 609		931 365

Description	Ref				Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Rei	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
D the surger of the			6 A1	7 B	8	9	10	11	12	13	_	
R thousands		A	AI	В	С	D	E	F	G	Н		
Operational Costs												
Collection costs		27 691	27 691	-	-	-		-	-	27 691	29 048	30 413
Contributions to 'other' provisions									-	-		
Audit fees		27 927	27 927	-	-	-	-	-	-	27 927	1 037	1 079
Other Operational Costs		489 734	489 768	-	-	-		15 955	15 955	505 723	505 021	531 640
Total Other Operational Costs	1	545 352	545 386	-	-	-	-	15 955	15 955	561 341	535 106	563 133
			1									
Repairs and Maintenance by Expenditure Item	14											
Employee related costs									-	-		
Inventory Consumed (Project Maintenance)									-	-		
Contracted Services		466 636	466 636	-	-	-		16 468	16 468	483 105	503 498	527 203
Other Expenditure		13 135	13 135	_	-	-	_	_	-	13 135	14 186	14 853
Total Repairs and Maintenance Expenditure	15	479 772	479 772	-	-	-	-	16 468	16 468	496 240	517 685	542 057
	1	1	1				1				1	
Inventory Consumed												
Inventory Consumed - Water		215 927	215 927	-	-	-	-	(5 371)	(5 371)	210 555	236 959	260 042
Inventory Consumed - Other		70 387	70 387	_	-	-		(1 890)	(1 890)	68 498	74 346	77 768
Total Inventory Consumed & Other Material		286 314	286 314	-	-	-	-	(7 261)	(7 261)	279 053	311 305	337 810

BUF Buffalo City - Supporting	Table SB2 Consolidated Supporting def	tail to 'Financial Position Budget' - 13/03/2024
· · · · · · · · · · · · · · · · · · ·		

					Bu	idget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
ASSETS												
Trade and other receivables from exchange transactions		(000 007	4 000 005					700.004			4 070 004	1 100 70
Electricity		1 090 605		-	-	-	-	729 991			1 276 001	1 462 72
Water		2 631 526		-	-	-	-	14 115			3 078 218	
Waste		802 690		-	-	-	-	123 150			939 980	1 078 2
Waste Water		677 542		-	-	-	-	130 811			792 983	909 2
Other trade receivables from exchange transactions		1 492 847	1 492 847	-	-	-	-	(1 066 168)			1 875 287	2 211 0
Gross: Trade and other receivables from exchange transactions		6 695 210			•	-	-	(68 102)	-	-	7 962 469	
ess: Impairment for debt	1	(4 706 913)			•	-	-	931 949	-	•	(5 788 873)	
Impairment for Electricity		(1 079 017)			-	-	-	(20 683)			(1 584 467)	· ·
Impairment for Water		(1 689 860)			-	-	-	103 875			(1 833 841)	· ·
Impairment for Waste		(467 072)			-	-	-	(19 473)			(541 613)	· ·
Impairment for Waste Water		(438 193)			-	-	-	(17 916)			(528 760)	
Impairment for other trade receivalbes from exchange transactions		(1 032 771)		-	-	-	-	886 146			(1 300 192)	
otal net Trade and other receivables from Exchange Transactions		1 988 297	1 988 297	-	•	-	-	863 847	-	•	2 173 596	2 408 7
Receivables from non-exchange transactions												
Property rates		_	_	_	_	_	_	1 920 990			_	
Less: Impairment of Property rates		_	_	_	-	-	_	(1 255 876)			_	
let Property rates		-	-	-		-	-	665 114	-		-	
Other receivables from non-exchange transactions		2 195 312	2 195 312	_	-	-	-	(1 840 325)			2 577 764	2 964 4
Impairment for other receivalbes from non-exchange transactions		(1 327 481)		_	-	-	_	1 327 481			(1 616 789)	
let other receivables from non-exchange transactions		867 830		-		-		(512 844)	-		960 974	
otal net Receivables from non-exchange transactions		867 830	867 830	-		-		152 270	-		960 974	
.												
nventory												
Vater												
Opening Balance		7 463	7 463	-	-	-	-	432	432	7 895	7 463	74
System Input Volume		308 466	308 466	-	-	_	-	(7 427)	(7 427)	301 039	338 513	371 4
Water Treatment Works		7 673	7 673	-	-	-	-	2 000	2 000	9 673	8 049	8 4
Bulk Purchases		300 793	300 793	-	-	-	-	(9 427)	(9 427)	291 366	330 464	363 (
Natural Sources		_	_	_	_	_	_		· · /	_	_	
Authorised Consumption	12	(215 927)	(215 927)	-	-	_	-	5 371	5 371	(210 555)	(236 959)	(260 (
Billed Authorised Consumption		(194 735			-	_	-	14 656	14 656	(180 079)		
Billed Metered Consumption		(140 753)			-	_	-	10 331	10 331	(130 423)	· · · ·	
Free Basic Water		-	_	-	-	-	-	-	_	_	_	
Subsidised Water		_	-		-	-	_	_	_	_	_	
Revenue Water		(140 753)	(140 753)	_	_	_	_	10 331	10 331	(130 423)	(154 463)	(169 5

					Bu	dget Year 2023	/24				Budget Year	IEXURE 3 Budget Year
Description	Ref	Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts	Total Adjusts.	Adjusted	+1 2024/25 Adjusted	+2 2025/26 Adjusted
		Budget			capital	Unavoid.	Govt			Budget	Budget	Budget
R thousands		А	4 A1	5 B	6 C	7 D	F 8	9 F	10 G	11 H		
Billed Unmetered Consumption		(53 982)			-			4 325	4 325	(49 657)	(59 240)	(65 010)
Free Basic Water			_	_	_	_	_	-	_	(,	_	-
Subsidised Water		_	_	_	_	_	_	_	_	_	_	_
Revenue Water		(53 982)	(53 982)	_	_	_	_	4 325	4 325	(49 657)	(59 240)	(65 010)
UnBilled Authorised Consumption		(21 192)		_	-	-	-	(9 285)		(30 476)	(23 256)	
Unbilled Metered Consumption		-	-	_	-	_	-	_	_	-	_	_
Unbilled Unmetered Consumption		(21 192)	(21 192)	_	_	_	_	(9 285)	(9 285)	(30 476)	(23 256)	(25 521)
Water Losses		(92 540)		_	-	_	_	2 345	2 345	(90 195)	(101 554)	
Apparent losses		(20 100)	. ,	_	_	_	_	(6 055)		(26 155)	(22 057)	. ,
Unauthorised Consumption		(20 100)	. ,	_	-	_	_	(6 055)	. ,	(26 155)	(22 057)	
Customer Meter Inaccuracies		(=2		_	_	_	_		-	(= 2 · · • •)	(== ••••)	(=·=•••) -
Real losses		(72 440)	(72 440)	_	-	-	_	8 400	8 400	(64 041)	(79 496)	(87 240)
Leakage on Transmission and Distribution Mains		(49 203)		_	_	_	_	4 653	4 653	(44 550)	(53 996)	
Leakage and Overflows at Storage Tanks/Reservoirs		(_	_	_	_	_	_	_	(_	(00 200)
Leakage on Service Connections up to the point of Customer Meter		(23 237)	(23 237)	_	_	_	_	3 746	3 746	(19 491)	(25 500)	(27 984)
Data Transfer and Management Errors		()		_	_	_	_	_	_	()		(
Unavoidable Annual Real Losses		_	_	_	_	_	_	_	_	_	_	_
Non-revenue Water		(113 732)	(113 732)	_	_	-	_	(6 940)	(6 940)	(120 672)	(124 810)	(136 968)
Closing Balance Water		7 463	7 463	_	_	_	_	720	720	8 183	7 463	7 463
										• • • • •		
Agricultural												
Opening Balance									_	_	_	_
Acquisitions									_	_	_	_
Issues	13								_	_	_	_
Adjustments	14								_	_	_	_
Write-offs	15								_	_	_	_
Closing balance - Agricultural		_	_	_	-	_	_	_	_	_	_	_
Consumables												
Standard Rated												
Opening Balance		34 019	34 019	-	-	-	-	4 521	4 521	38 540	34 019	34 019
Acquisitions		70 387	70 387	_	_	_	_	(15 149)		55 238	74 346	
Issues	13	(70 387)		_	_	_	_	25 360	25 360	(45 028)	(74 346)	
Adjustments	14	_	_	_	_	_	_	(435)		(435)	_	-
Write-offs	15	_	-	_	-	_	_	-	-	-	_	_
Closing balance - Consumables Standard Rated		34 019	34 019	_	_	_	_	14 297	14 297	48 316	34 019	34 019
Zero Rated												
Opening Balance		_	_	_	_	_	_	_	_	_	_	_
Acquisitions		_	_	_	_	_	_	_	_	_	_	_

ANNEXURE 3

					Bu	udget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 6	Unfore. Unavoid. 7	Nat. or Prov. Govt 8	Other Adjusts.	Total Adjusts.	Adjusted Budget 11	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	Ē	F	G	Н		
Issues	13	-	-	_	-	_	-	-	_	_	-	-
Adjustments	14	-	-	-	-	-	-	-	_	-	-	
Write-offs	15	-	-	_	-	-	-	-	_	-	-	-
Closing balance - Consumables Zero Rated		-	-	-	-	-	-	-	-	-	-	-
Finished Goods												
Opening Balance		-	-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	_	-	-	-
Issues	13	-	-	-	-	-	-	-	-	-	-	-
Adjustments	14	-	-	-	-	-	-	-	-	-	-	-
Write-offs	15	-	-	-	-	-	-	-	-	_	-	-
Closing balance - Finished Goods		-	-	-	-	-	-	-	-	-	-	-
Materials and Supplies												
Opening Balance		2 741	2 741	-	-	-	-	1 671	1 671	4 411	2 741	2 741
Acquisitions		-	-	-	-	-		19 102	19 102	19 102	-	-
Issues	13	-	-	-	-	-	-	(23 470)	(23 470)	(23 470)	-	-
Adjustments	14	-	-	-	-	-		-	-	-	-	-
Write-offs	15	-	-	-	-	-	-	(43)	(43)	(43)	-	-
Closing balance - Materials and Supplies		2 741	2 741	-	-	-	-	(2 741)	(2 741)	-	2 741	2 741
Work-in-progress												
Opening Balance									-	-	-	-
Materials									-	-	-	-
Transfers									_	-	-	-
Closing balance - Work-in-progress		-	-	-	-	-	-	-	-	-	-	-
Housing Stock												
Opening Balance									-	-		
Acquisitions									-	-	-	-
Transfers									-	-	-	
Sales									_	_	_	_
Closing Balance - Housing Stock		-	-	-	-	-	-	-	-	-	-	-
Land												
Opening Balance									-	-	_	-
Acquisitions									-	-	-	-
Sales									-	-	-	-
Adjustments									-	-	-	-

ANNEXURE 3

					В	udget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	6 C	D	e e e e e e e e e e e e e e e e e e e	F F	10 G	11 H		
Correction of Prior period errors									-	_	-	-
Closing Balance - Land		-	-	_	-	-	-	_	_	-	-	-
Closing Balance - Inventory & Consumables		44 223	44 223	-	-	_	-	12 277	12 277	56 499	44 223	44 223
Property, plant & equipment												
PPE at cost/valuation (excl. finance leases)		46 786 543	46 862 337	-	-	-	-	2 746 635	2 746 635	49 608 972	51 221 922	53 861 638
Leases recognised as PPE	2	-	-	_	-		-	229 227	229 227	229 227	-	-
Less: Accumulated depreciation		22 172 576	22 172 576	_	-	-	-	2 789 324	2 789 324	24 961 900	23 599 100	24 702 368
Total Property, plant & equipment	1	24 613 967	24 689 761	_	-	-	_	186 538	186 538	24 876 298	27 622 822	29 159 269
LIABILITIES												
Current liabilities - Financial liabilities												
Short term loans (other than bank overdraft)									_	_		
Current portion of long-term liabilities		30 246	30 246	_	-	-	_	_	_	30 246	28 814	25 086
Total Current liabilities - Financial liabilities		30 246	30 246	-	-	-	-	-	-	30 246	28 814	25 086
Trade and other payables_												
Trade and other payables from exchange transactions		1 397 989	1 397 989	-	-	-	-	575 037	575 037	1 973 026	1 439 928	1 483 126
Other trade payables from exchange transactions												
Trade payables from Non-exchange transactions: Unspent conditional Grant	ts	282 535	282 535	_	_	-	-	(28 743)	(28 743)	253 792	291 011	299 741
Trade payables from Non-exchange transactions: Other		-	-	_	-	-	-	_	_	_	-	_
VAT		-	-	_	-	-	-	1 568 063	1 568 063	1 568 063	-	-
Total Trade and other payables	1	1 680 524	1 680 524	_	-	-	-	2 114 357	2 114 357	3 794 881	1 730 939	1 782 867
Non current liabilities - Financial liabilities												
Borrowing	3	108 608	108 608	-	-	-	-	(30 246)	(30 246)	78 361	79 794	54 708
Other financial liabilities		-	-	_	-	-	-	-	_	-	-	-
Total Non current liabilities - Financial liabilities		108 608	108 608	-	-	-	-	(30 246)	(30 246)	78 361	79 794	54 708
Provisions - non current												
Retirement benefits		903 839	903 839	-	-	-	-	(102 290)	(102 290)	801 549	930 272	957 418
Refuse landfill site rehabilitation		48 716	48 716	-	-	-	-	40 030	40 030	88 746	50 860	53 148
Other		-	-	-	-	-	-	(10 554)	(10 554)	(10 554)	-	-
Total Provisions - non current		952 555	952 555	_	-	-	-	(72 814)	(72 814)	879 741	981 132	1 010 566
CHANGES IN NET ASSETS												
Accumulated surplus/(Deficit)												
Accumulated surplus/(Deficit) - opening balance		13 646 053	13 646 053	-	-	-	-	(3 021 364)	(3 021 364)	10 624 689	13 117 205	12 989 555
GRAP adjustments		-	-	-	-	-	-	-	-	-	-	-
Restated balance		13 646 053	13 646 053	-	-	-	-	(3 021 364)	· · /	10 624 689	13 117 205	12 989 555
Surplus/(Deficit)		770 796	770 796	-	-		–	(11 079)	(11 079)	759 717	714 276	739 712

ANNEXURE 3

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Transfers to/from Reserves		-	-	-	-	-	-	-	-	-	-	-
Depreciation offsets		(1 293 582)	(1 293 582)	-	-		-	-	_	(1 293 582)	(1 166 913)	(901 913)
Other adjustments		-	-	-	-	-	-	-	_	-	-	-
Accumulated Surplus/(Deficit)	1	13 123 267	13 123 267	_	-	_	-	(3 032 443)	(3 032 443)	10 090 824	12 664 569	12 827 354
Reserves												
Housing Development Fund									_	-		
Capital replacement									_	-		
Self-insurance									_	-		
Other reserves									_	-		
Revaluation		13 078 441	13 078 441	-	-	-	-	3 044 255	3 044 255	16 122 695	16 894 849	19 060 530
Total Reserves	2	13 078 441	13 078 441	_	-	-	-	3 044 255	3 044 255	16 122 695	16 894 849	19 060 530
TOTAL COMMUNITY WEALTH/EQUITY	2	26 201 708	26 201 708	_	_	_	-	11 812	11 812	26 213 519	29 559 418	31 887 884

BUF Buffalo City - Supporting Table SB3 Consolidated Adjustments to the SDBIP - performance objectives - 13/03/2024

					В	udget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Unit of measurement	Original Budget A	Prior Adjusted	Accum. Funds	Multi-year capital C	Unfore. Unavoid. D	Nat. or Prov. Govt E	Other Adjusts.	Total Adjusts. G	Adjusted Budget H	Adjusted Budget	Adjusted Budget
04 - Directorate - Chief Financial Officer				D	Ű				Ŭ			
Finance And Administration												
Budget And Treasury Office												
Other	Rand Value	50	_	_	_	_	_	_	_	50	52	55
06 - Directorate - Infrastructure Services												
Energy Sources												
Electricity												
Electricity - Prepaid (< Min. Service Level)	Households	-	-	-	-		_	-	_	-	36	35
Electricity - Prepaid (Min.Service Level)	Households	134	_	-	-	-	-	-		134	133	133
Electricity (< Min.Service Level)	Households	37	-	-	-	-	-	-		37	36	35
Electricity (At Least Min.Service Level)	Households	5	-	-	-	-	-	-	_	5	5	5
Electricity (Kwh Per Household Per Month)	Kwh Per Household Per	0	-	-	-	-	-	-	_	0	0	0
Electricity	Households	66	-	-	-	-	-	-	_	66	69	71
Electricity	Households	4	-	-	-	-	-	-	_	4	4	4
Informal Settlements (R000)	Rand Value	5 180	-	-	-	-		-	-	5 180	5 697	6 220
Waste Water Management												
Sewerage												
Chemical Toilet	Households	4	-	-	-	-	-	-	_	4	4	4
Flush Toilet (Connected To Sewerage)	Households	167	-	-	-	-		-	-	167	167	168
Flush Toilet (With Septic Tank)	Households	5	-	-	-	-		-	-	5	5	5
Sanitation	Households	38		-	-	-		-	-	38	40	43
Sanitation	Households	42		-	-	-		-	-	42	42	43
Informal Settlements (R000)	Rand Value	50 619		-				-	-	50 619	55 573	59 791
No Toilet Provisions	Households	-		-				-	-	-		-
Other Toilet Provisions (< Min.Service Level)	Households	4		-				-	-	4	4	4
Other Toilet Provisions (> Min.Service Level)	Households	16		-				-	-	16	16	16
Pit Toilet (Ventilated)	Households	59		-				-	-	59	62	62
Sanitation (Rand Per Household Per Month)	Rand Per Household Per	0		-				-	-	0	0	0
Water Management												
Water Distribution												
Formal Settlement Households Receiving Water	Households	45	-	-	-	-	-	-	-	45	48	50
Informal Settlement Households Receiving Water	Households	42	-	-	-		-	-	-	42	42	43
Informal Settlements (R000)	Rand Value	66 790	-	-	-	-	-	-	-	66 790	73 603	80 360
No Water Supply	Households	2	-	-	-	-	-	-	-	2	2	1
Piped Water Inside Dwelling	Households	124	-	-	-	-	-	-	-	124	125	125
Using Public Tap (At Least Min.Service Level)	Households	127	-	-	-	-	-	-	-	127	127	127
Water (Kilolitres Per Household Per Month)	Kilolitres Per Household Per	0	-	-	-	-	-	-	-	0	0	0
07 - Directorate - Spatial Planning And Development												
Finance And Administration												

					Βι	udget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Unit of measurement	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		А	A1	В	С	D	E	F	G	Н		
Property Services												
	Rand Value Threshold	120	-	-	-	-	-	-	-	120	120	120
Values Per Section 17 Of Mpra)	Rand Value	-	-	-	-	-		-	-	-	-	-
Planning And Development												
Economic Development/Planning												
Informal Settlement	Households	0	-	-	-	-		-	-	0	0	0
Informal Settlement	Kwh Per Household Per	0	-	-	-	-		-	-	0	0	0
Informal Settlement	Rand Value	0	-	-	-	-		-	_	0	0	0
09 - Directorate - Municipal Services												
Waste Management												
Solid Waste Disposal (Landfill Sites)												
Formal Settlement Households - Refuse Removal	Households	47	-	-	-	-		-	_	47	50	52
Informal Settlement Households - Refuse Removal	Households	42	-	-	-	-		-	-	42	42	43
Informal Settlements (R000)	Rand Value	170 251	-	-	-	-		-	_	170 251	186 879	201 063
No Rubbish Disposal	Households	2	-	-	-	-		-	_	2	7	7
Other Rubbish Disposal	Households	3		-	-	-		-	_	3	3	3
Refuse (Average Litres Per Week)	Average Litres Per Week	0	-	-	-	-		-	_	0	0	0
Removed At Least Once A Week	Households	193			-	-			_	193	157	157
Removed Less Frequently Than Once A Week	Households	2	-		-	-	-	-	-	2	2	2
	Households	7	-		-	-	-	-	-	7	7	7
Using Own Refuse Dump	Households	17	-	-	-	-	-	-	_	17	47	47
									_	-	-	

		2020/21	2021/22	2022/23	Bu	dget Year 2023	/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Borrowing Management									
Credit Rating Capital Charges to Operating Expenditure	Short term/long term rating Interest & Principal Paid /Operating Expenditure	A1-/A	A1-/A	0.0%	A1-/A 14.7%	14.6%	A1-/A 16.1%	13.3%	11.5%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue				0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants				0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital									
Gearing	Long Term Borrowing/ Funds & Reserves				0.8%	0.8%	0.5%	0.5%	0.3%
<u>Liquidity</u> Current Ratio	Current assets/current liabilities				163.0%	159.6%	124.9%	179.7%	211.3%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities				142.1%	135.2%	0.0%	0.0%	0.0%
Liquidity Ratio Revenue Management	Monetary Assets/Current Liabilities				0.7	0.7	0.4	0.8	1.1
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing				86.0%		86.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)									
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				35.8%	35.8%	55.1%	37.1%	38.1%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				98.4%	114.7%	114.3%	76.0%	71.9%
Creditors Management									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))				100.0%	100.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments					242.7%	272.6%	516.4%	89.0%	147.4%
Other Indicators									
	Total Volume Losses (kW)	322127768.0%	291919493.0%	0.0%	#######################################		###########	#######################################	###########
Electricity Distribution Losses (2)	Total Volume Losses (kW) non technical								
	Total Cost of Losses (Rand '000)	3 221	2 209	-	2 645		2 645	2 982	3 362
	% Volume (units purchased and generated less units sold)/units purchased and generated	040			040		040	040	400
	Bulk Purchase	218	228	-	213		213	213	183
		125 496	139	-	130		130	130	111
Water Volumes :System input	Water treatment works	0	0	-	0		0	0	0
	Natural sources Total Volume Losses (kl)								
	Total Cost of Losses (Rand '000)								
Notar Distribution Langes (9)									

BUF Buffalo City - Supporting Table SB4 Consolidated Ad	liustments to budgeted performance	e indicators and benchmarks - 13/03/2024
Bor Bunalo ony Supporting rubic OB4 Sonsonauca Aa	justinents to subjeted performance	

Description of financial indicator	Desis of coloulation	2020/21	2021/22	2022/23	Bu	ıdget Year 2023	/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
water distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated								
Employee costs	Employee costs/(Total Revenue - capital revenue)				30.6%	30.6%	28.7%	29.9%	29.0%
Remuneration	Total remuneration/(Total Revenue - capital revenue)								
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)				5.3%	5.3%	5.4%	5.4%	5.3%
Finance charges & Depreciation IDP regulation financial viability indicators	FC&D/(Total Revenue - capital revenue)				17.2%	17.1%	18.8%	16.3%	14.5%
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				710.5%	710.7%	708.3%	800.3%	863.6%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual				21.1%	21.1%	30.4%	22.0%	22.6%
iii. Cost coverage	revenue received for services (Available cash + Investments)/monthly fixed operational expenditure				0.0	0.0	0.0	0.0	0.0

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ANNEXURE 3
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BUF Buffalo City - Supporting Table SB5 Consolidated Adjustments Budget - social, economic and demographic statistics and assumptions - 13/03/2024

						2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediun	n Term Revenue Framework	e & ⊨xpendit
Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcom
emographics	1101.											1
Population Females aged 5 - 14 Males aged 5 - 14 Females aged 15 - 34 Males aged 15 - 34 Unemployment			704 855 69 357 68 953 140 785 127 880 157 525	724 306 65 459 65 787 136 283 146 362 112 293	781 027 59 801 62 011 139 830 133 579 100 008	900 000 86 593 86 889 145 140 143 094 100 008	910 000 86 593 86 889 145 140 143 094 100 008	- - -	931 000 86 593 86 889 145 140 143 094 100 008	943 000 86 593 86 889 145 140 143 094 100 008		
			137 323	112 233	100 000	100 000	100 000		100 000	100 000		
Ionthly Household income (no. of households) None R1 - R1 600 R1 601 - R3 200 R3 201 - R6 400 R6 401 - R12 800 R12 801 - R25 600 R25 601 - R51 200 R52 201 - R102 400 R102 401 - R204 800 R204 801 - R409 600 R409 601 - R819 200 > R819 200	1, 12		55 253 12 943 36 684 29 375 22 768 15 836 19 986 6 434 1 593 443 564 169	26 938 11 400 17 362 40 353 32 546 20 369 15 156 9 487 1 110 506 449	38 023 11 650 15 660 41 421 38 047 24 916 19 986 17 765 11 058 3 448 918 668	38 023 11 650 15 660 41 421 38 047 24 916 19 986 17 765 11 058 3 448 918 668	38 023 11 650 15 660 41 421 38 047 24 916 19 986 17 765 11 058 3 448 918 668		38 023 11 650 15 660 41 421 38 047 24 916 19 986 17 765 11 058 3 448 918 668	38 023 11 650 15 660 41 421 38 047 24 916 19 986 17 765 11 058 3 448 918 668		
overty profiles (no. of households) < R2 060 per household per month Insert description	13 2		-	-	-	-	-	-	-	-		
ousehold/demographics (000) Number of people in municipal area Number of poor people in municipal area Number of households in municipal area Number of poor households in municipal area Definition of poor household (R per month)			704 855 191 046	724 306 208 389	781 224	835 253	835 253	-	835 253	835 253		
ousing statistics	3											
Formal Informal Total number of households		-	120 949 54 647 175 596	147 317 51 021 198 338	162 005 49 790 211 795	120 000 7 000 127 000	-	-	120 000 7 000 127 000	120 000 7 000 127 000		
Dwellings provided by municipality Dwellings provided by province/s Dwellings provided by private sector	4 5		1 297 1 677 -	583 1 326 -	67 1 523 -	468 495 -	-	- -	480 1 451 -	500 15 -		
Total new housing dwellings		-	2 974	1 909	1 590	963	-	-	1 931	515		
<u>conomic</u> Inflation/inflation outlook (CPIX) Interest rate - borrowing Interest rate - investment Remuneration increases Consumption growth (electricity) Consumption growth (water)	6					4.5% 9.2% 3.5% 6.3% -4.3% 1.5%	5.2% 9.9% 3.3% 5.5% 0.8% 1.2%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	4.7% 10.3% 7.8% 5.4% -2.5% 1.0%	4.6% 10.5% 7.8% 4.9% -2.5% 1.0%		
ollection rates Property tax/service charges Rental of facilities & equipment Interest - external investments Interest - debtors Revenue from agency services	7				% % % %	% 71.1% 100.0% 100.0% 71.1%	% 0.0% 0.0% 0.0% 0.0%	% 0.0% 0.0% 0.0% 0.0%	% 80.5% 100.0% 100.0% 80.5%	% 80.5% 100.0% 100.0% 80.5%		

Detail on the provision of municipal services for B10

Total municipal services			2020/21	2021/22	2022/23	В	udget Year 2023/2	24	2023/24 Medium	n Term Revenue Framework	& Expenditure
rotar municipal services	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Household service targets (000)									

Description of economic indicator		Basis of calculation 20	001 Comous	2007 Sumar	2014 Canaus	2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediun	n Term Revenue Framework	& Expenditure
Description of economic indicator	Ref.		001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
		Water:										
		Piped water inside dwelling Piped water inside yard (but not in dwelling)		122 000	124 066	-	124 432	124 432	124 432	124 672	124 912	-
	8	Using public tap (at least min.service level)		126 607	127 290	_	127 224	127 224	127 224	127 284	127 344	_
	10	Other water supply (at least min.service level)										
		Minimum Service Level and Above sub-total		248 607	251 356	-	251 656	251 656	251 656	251 956	252 256	-
	9 10	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	1 521	1 221	_
		Below Minimum Service Level sub-total		4 870	2 121	-	1 821	1 821	1 821	1 521	1 221	-
		Total number of households		253 477	253 477	-	253 477	253 477	253 477	253 477	253 477	-
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)		154 125 5 437	166 262 5 437	-	166 800 5 437	166 800 5 437	166 800 5 437	167 250 5 437	167 650 5 437	-
		Flush toilet (with septic tank) Chemical toilet		5 457 3 544	3 544	-	5 437 3 544	5 437 3 544	5 457 3 544	5 437 3 544	5 437 3 544	-
		Pit toilet (ventilated)		50 355	53 175	_	59 025	59 025	59 025	62 025	62 025	_
		Other toilet provisions (> min.service level)		16 444	16 344	-	16 344	16 344	16 344	16 344	16 344	-
		Minimum Service Level and Above sub-total		229 905	244 762	-	251 150	251 150	251 150	254 600	255 000	-
		Bucket toilet		10 5 10	0.000		4 4 9 4	4 404	4 40 4	4 4 9 4	4 404	
		Other toilet provisions (< min.service level) No toilet provisions		10 542	8 692	-	4 184	4 184 _	4 184	4 184	4 184	_
		Below Minimum Service Level sub-total		10 542	8 692	-	4 184	4 184	4 184	4 184	4 184	_
		Total number of households		240 447	253 454	-	255 334	255 334	255 334	258 784	259 184	-
		Energy:										
		Electricity (at least min.service level)		5 598	6 000	5 164	5 164	5 164	5 164	4 977	4 977	4 977
		Electricity - prepaid (min.service level)		130 292	128 000	131 851	133 951	133 951	133 951 139 115	132 992	133 358	133 858
		Minimum Service Level and Above sub-total Electricity (< min.service level)		135 890 37 500	134 000 40 000	137 015 36 500	139 115 <u>36 500</u>	139 115 36 500	36 500	137 969 35 500	138 335 35 200	138 835
		Electricity - prepaid (< min. service level)		-	-	36 500	-	-		35 500	35 200	_
		Other energy sources										
		Below Minimum Service Level sub-total		37 500	40 000	73 000	36 500	36 500	36 500	71 000	70 400	-
		Total number of households		173 390	174 000	210 015	175 615	175 615	175 615	208 969	208 735	138 835
		Refuse: Removed at least once a week		136 517	157 392	_	193 046	193 046	193 046	157 392	157 392	157 392
		Minimum Service Level and Above sub-total		136 517	157 392	-	193 046	193 046	193 046	157 392	157 392	157 392
		Removed less frequently than once a week		45 000	2 012	-	2 012	2 012	2 012	2 012	2 012	2 012
		Using communal refuse dump		8	6 707	-	6 707	6 707	6 707	6 707	6 707	6 707
		Using own refuse dump		6	46 947	-	16 947	16 947	16 947	46 947	46 947	46 947
		Other rubbish disposal No rubbish disposal		4	3 130 7 154	-	3 130 1 500	3 130 1 500	3 130 1 500	3 130 7 154	3 130 7 154	3 130 7 154
		Below Minimum Service Level sub-total		45 022	65 950	-	30 296	30 296	30 296	65 950	65 950	65 950
		Total number of households		181 539	223 342	-	223 342	223 342	223 342	223 342	223 342	223 342
										2023/24 Mediun	n Term Revenue	& Expenditure
Municipal in-house services				2020/21	2021/22	2022/23		udget Year 2023/			Framework	-
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Household service targets (000)										
		Water: Piped water inside dwelling		122 000	124 066	_	124 432	124 432	124 432	124 672	124 912	
		Piped water inside dweining Piped water inside yard (but not in dwelling)		122 000	124 000	-	124 402	124 402	124 452	124 012	124 312	_
	8	Using public tap (at least min.service level)		126 607	127 290	-	127 224	127 224	127 224	127 284	127 344	-
	10	Other water supply (at least min.service level)										
	~	Minimum Service Level and Above sub-total		248 607	251 356	-	251 656	251 656	251 656	251 956	252 256	-
	9 10	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	1 521	1 221	_
		Below Minimum Service Level sub-total		4 870	2 121	-	1 821	1 821	1 821	1 521	1 221	-
		Total number of households		253 477	253 477	-	253 477	253 477	253 477	253 477	253 477	-
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)		154 125	166 262	-	166 800	166 800	166 800	167 250	167 650	-
		Flush toilet (with septic tank) Chemical toilet		5 437 3 544	5 437 3 544	-	5 437 3 544	5 437 3 544	5 437 3 544	5 437 3 544	5 437 3 544	-
		Pit toilet (ventilated)		3 544 50 355	3 544 53 175	-	3 544 59 025	3 544 59 025	3 544 59 025	3 544 62 025	3 544 62 025	
				00000	00 110		00 020	00 020	00 020	02 020	02 020	

						2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediun	n Term Revenue Framework	& Expenditure
Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
		Other toilet provisions (> min.service level)		16 444	16 344	-	16 344	16 344	16 344	16 344	16 344	-
		Minimum Service Level and Above sub-total		229 905	244 762	-	251 150	251 150	251 150	254 600	255 000	-
		Bucket toilet Other toilet provisions (< min.service level)		10 542	8 692	_	4 184	4 184	4 184	4 184	4 184	_
		No toilet provisions		- 10 542	- 0 032	_	-	- 104			-	_
		Below Minimum Service Level sub-total		10 542	8 692	-	4 184	4 184	4 184	4 184	4 184	-
		Total number of households		240 447	253 454	-	255 334	255 334	255 334	258 784	259 184	-
		Energy:			0.000	5 101	5 101	- 101	- 101	1.077	1.077	
		Electricity (at least min.service level) Electricity - prepaid (min.service level)		5 598 130 292	6 000 128 000	5 164 131 851	5 164 133 951	5 164 133 951	5 164 133 951	4 977 132 992	4 977 133 358	4 977 133 858
		Minimum Service Level and Above sub-total		135 890	134 000	137 015	139 115	139 115	139 115	132 992	138 335	138 835
		Electricity (< min.service level)		37 500	40 000	36 500	36 500	36 500	36 500	35 500	35 200	-
	1	Electricity - prepaid (< min. service level)		-	-	36 500	-	-	-	35 500	35 200	-
	1	Other energy sources										
	1	Below Minimum Service Level sub-total		37 500	40 000	73 000	36 500	36 500	36 500	71 000	70 400	-
	1	Total number of households		173 390	174 000	210 015	175 615	175 615	175 615	208 969	208 735	138 835
	1	Refuse: Removed at least once a week		136 517	157 392	_	193 046	193 046	193 046	157 392	157 392	157 392
	1	Minimum Service Level and Above sub-total		136 517	157 392	-	193 046	193 046	193 046	157 392	157 392	157 392
	1	Removed less frequently than once a week		45 000	2 012	-	2 012	2 012	2 012	2 012	2 012	2 012
	1	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 Below Minimum Service Level sub-total		45 022	7 154 65 950	-	1 500 30 296	1 500 30 296	1 500 30 296	7 154 65 950	7 154 65 950	7 154 65 950
		Total number of households		181 539	223 342		223 342	223 342	223 342	223 342	223 342	223 342
				2020/21	2021/22	2022/23	Bu	dget Year 2023/	24	2023/24 Medium	n Term Revenue	& Expenditure
Municipal entity services								U U			Framework	
							<u> </u>		F # 1/	B 1 () (D 1 ()(B 1 ()/
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Ref.	Household service targets (000)		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget				
Name of municipal entity	Ref.	Water:		Outcome	Outcome	Outcome						
Name of municipal entity	Ref.	Water: Piped water inside dwelling		Outcome	Outcome	Outcome						
Name of municipal entity		<u>Water:</u> Piped water inside dwelling Piped water inside yard (but not in dwelling)		Outcome	Outcome	Outcome						
Name of municipal entity	8	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)		Outcome	Outcome	Outcome						
Name of municipal entity		<u>Water:</u> Piped water inside dwelling Piped water inside yard (but not in dwelling)		Outcome	Outcome	Outcome						
Name of municipal entity	8	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level)					Budget	Budget	Forecast	2023/24	+1 2024/25	
Name of municipal entity	8 10	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)					Budget	Budget	Forecast	2023/24	+1 2024/25	
Name of municipal entity	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)			-	-	Budget	Budget –	Forecast –	2023/24	+1 2024/25	
Name of municipal entity	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)					Budget	Budget	Forecast	2023/24	+1 2024/25	
	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)			-	-	Budget	Budget –	Forecast –	2023/24	+1 2024/25	
Name of municipal entity	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)			-	-	Budget	Budget –	Forecast –	2023/24	+1 2024/25	
	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)			-	-	Budget	Budget –	Forecast –	2023/24	+1 2024/25	
	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)			-	-	Budget	Budget –	Forecast –	2023/24	+1 2024/25	
	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)			-	-	Budget	Budget –	Forecast –	2023/24	+1 2024/25	
	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)			-	-	Budget	Budget	Forecast	2023/24 	+1 2024/25	
	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)			-	-	Budget	Budget –	Forecast –	2023/24	+1 2024/25	
	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)			-	-	Budget	Budget	Forecast	2023/24 	+1 2024/25	
	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)			-	-	Budget	Budget	Forecast	2023/24 	+1 2024/25	
	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)			-	-	Budget	Budget	Forecast	2023/24	+1 2024/25	
Name of municipal entity	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)					Budget	Budget	Forecast	2023/24	+1 2024/25	+2 2025/26
	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)					Budget	Budget	Forecast	2023/24	+1 2024/25	+2 2025/26
Name of municipal entity	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)					Budget	Budget	Forecast	2023/24	+1 2024/25	+2 2025/26
Name of municipal entity	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)					Budget	Budget	Forecast	2023/24	+1 2024/25	+2 2025/26
Name of municipal entity	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)					Budget	Budget	Forecast	2023/24 	+1 2024/25	+2 2025/26
Name of municipal entity	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)					Budget	Budget	Forecast	2023/24 	+1 2024/25	+2 2025/26
Name of municipal entity	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)					Budget	Budget	Forecast	2023/24	+1 2024/25	+2 2025/26
Name of municipal entity	8 10 9	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)					Budget	Budget	Forecast	2023/24 	+1 2024/25	+2 2025/26

						2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediu	m Term Revenue Framework	& Expenditure		
Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome		
Name of municipal entity		Refuse:	•											
		Removed at least once a week Minimum Service Level and Above sub-total		_	_	-	-	-	_	-	-	_	-	
		Removed less frequently than once a week												
		Using communal refuse dump Using own refuse dump												
		Other rubbish disposal												
		No rubbish disposal												
		Below Minimum Service Level sub-total Total number of households		-	-	-			-			-	-	
										2022/24 Modiu	n Term Revenue	8 Expanditura	-	
Services provided by 'external mechanisms'				2020/21	2021/22	2022/23		udget Year 2023			Framework	-	-	
	Ref.	Illeurs hald agries formate (000)		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26		
Names of service providers		Household service targets (000) Water:												
		Piped water inside dwelling												
	8	Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)												
	10	Other water supply (at least min.service level)												
		Minimum Service Level and Above sub-total		-	-	-	-	-	_	-	-	-		
	9 10	Using public tap (< min.service level) Other water supply (< min.service level)												
		No water supply												
		Below Minimum Service Level sub-total Total number of households		-	-	-	-	-	_	-	-	-	-	
lames of service providers		Sanitation/sewerage:		-	-	-	-	-	-	-	-	-		
·		Flush toilet (connected to sewerage)												
		Flush toilet (with septic tank) Chemical toilet												
		Pit toilet (ventilated)												
		Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total											-	
		Bucket toilet		-	-	-	-	-	-	-	-	_		
		Other toilet provisions (< min.service level)												
		No toilet provisions Below Minimum Service Level sub-total		-	_	_	-	-	_	-	-	_	-	
		Total number of households		-	-	-	-	-	-	-	-	-		
Names of service providers		<u>Energy:</u>												
		Electricity (at least min.service level) Electricity - prepaid (min.service level)												
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-	1	
		Electricity (< min.service level) Electricity - prepaid (< min. service level)												
		Other energy sources												
		Below Minimum Service Level sub-total			-	-	-	-	-	-	-	-	-	
lames of service providers		Total number of households <u>Refuse:</u>		-	-	-	-	-	-	-	-	-		
		Removed at least once a week											1	
		Minimum Service Level and Above sub-total Removed less frequently than once a week		-	-	-	-	-	-	-	-	-		
		Using communal refuse dump												
		Using own refuse dump												
		Other rubbish disposal No rubbish disposal												
		Below Minimum Service Level sub-total		_	-	-	-	-	-	-	-	-	1	
		Total number of households		-	-	-	-	-	_	-	-	-	Budget Year	Budge
Detail of Free Basic Services (FBS) provided				Original			Multi waar	udget Year 2023/ Unfore.	24 Nat. or Prov.	1		Adjusted	+1 2024/25 Adjusted	+2 202 Adj
				unginai	Duinu Adimatad	Accum. Funds	i wuuu-year	uniore.	INAL OF PTOV.	Other Adjusts.	Tatal Aduate	Aujustea	Aujustea	Adj

						2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediu	m Term Revenue Framework	& Expenditure		
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census									
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome		
List type of FBS service		Formal settlements - (50 kwh per indigent household per month R '000) Number of HH receiving this type of FBS		95 146 66	95 146	-	-	-	-	-	-	95 146 66	107 267 69	120 933 71
		Informal settlements (R '000)		5 180	-	-	_	-	-	-	-	5 180	5 697	6 220
		Number of HH receiving this type of FBS Informal settlements targeted for upgrading (R '000)		4	-	-	-	-	-	-	-	4 –	4	4
		Number of HH receiving this type of FBS Living in informal backyard rental agreement (R '000)										-		
		Number of HH receiving this type of FBS Other (R '000)												
		Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements		5 179 880	-	_	_	_	_	_		_ 5 179 880	5 697 210	6 219 644
Water	Ref.	Location of households for each type of FBS												
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month R '000) Number of HH receiving this type of FBS		227 056	227 056	-	-	-	-	-	-	227 056	249 453	274 059
		Informal settlements (R '000)		45 66 790	-	-		-	-			45 66 790	48 73 603	50 80 360
		Number of HH receiving this type of FBS		42	-	-	-	-	-	-	-	42	42	43
		Informal settlements targeted for upgrading (R '000) Number of HH receiving this type of FBS									-	-		
		Living in informal backyard rental agreement (R '000)									-	-		
		Number of HH receiving this type of FBS									-	-		
		Other (R '000) Number of HH receiving this type of FBS									-	-		
		Total cost of FBS - Water for informal settlements		66 790 080	-	-	-	_	_	_		- 66 790 080	73 603 481	80 360 281
Sanitation	Ref.	Location of households for each type of FBS												
List type of FBS service		Formal settlements - (free sanitation service to indigent households R '000) Number of HH receiving this type of FBS		103 511	103 511	-	-	-	-	-	-	103 511	108 583	113 686
		Informal settlements (R '000)		38 50 619	-	-		-	-	_	-	38 50 619	40 55 573	43 59 791
		Number of HH receiving this type of FBS		42	_	_	_	_	_	_	_	42	42	43
		Informal settlements targeted for upgrading (R '000) Number of HH receiving this type of FBS									-	-		
		Living in informal backyard rental agreement (R '000)									-			
		Number of HH receiving this type of FBS									-	-		
		Other (R '000) Number of HH receiving this type of FBS									-	-		
		Total cost of FBS - Sanitation for informal settlements		50 619 103	_	_	_	_	_	_	-	- 50 619 103	55 573 354	59 791 372
Refuse Removal	Ref.	Location of households for each type of FBS												
Informal Settlement		Formal settlements - (removed once a week to indigent households R '000) Number of HH receiving this type of FBS		175 414	175 414	-	-	-	-	-	-	175 414	184 009	192 657
		Informal settlements (R '000)		47 170 251	-	-	-	-	-	_	-	47 170 251	50 186 879	52 201 063
		Number of HH receiving this type of FBS		42	-	-	-	-	-	-	-	42	42	43
		Informal settlements targeted for upgrading (R '000)									-	-		
		Number of HH receiving this type of FBS Living in informal backyard rental agreement (R '000)									-	-		
		Number of HH receiving this type of FBS												
		Other (R '000)									-	-		
		Number of HH receiving this type of FBS		470.054.000							-	-	400.070.447	004 000 074
		Total cost of FBS - Refuse Removal for informal settlements		170 251 200	-	-	-	-	-	-	-	170 251 200	186 879 147	201 063 274

Description			2020/21	2021/22	2022/23	Me	edium Term Reve	enue and Exper	nditure Framew	ork
	Ref	MFMA section	Audited	Audited	Audited	Original	Prior Adjusted	Adjusted	Budget Year	Budget Year
R thousands			Outcome	Outcome	Outcome	Budget	T HOT Aujusted	Budget	+1 2024/25	+2 2025/26
Funding measures										
Cash/cash equivalents at the year end - R'000	1	18(1)b				692 472	616 478	734 829	1 944 679	1 209 352
Cash + investments at the yr end less applications - R'000	2	18(1)b				(11 673 931)	(11 750 555)	(15 312 990)	(14 963 149)	(16 248 386)
Cash year end/monthly employee/supplier payments	3	18(1)b				-	-	-	-	-
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)				(522 787)	(522 787)	-	-	-
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)				0.0%	0.0%	0.0%	-0.1%	2.5%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0.0%	0.0%	0.0%	67.7%	67.7%	65.2%	71.3%	73.3%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)				34.9%	34.9%	35.2%	37.4%	38.9%
Capital payments % of capital expenditure	8	18(1)c;19				100.0%	94.1%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	9	18(1)c				0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	10	18(1)a				0.0%	0.0%	0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	11	18(1)a							-19.1%	12.0%
Long term receivables % change - incr(decr)	12	18(1)a							-27.0%	3.0%
R&M % of Property Plant & Equipment	13	20(1)(vi)				2.6%	2.6%	2.6%	2.4%	2.3%
Asset renewal % of capital budget	14	20(1)(vi)				24.7%	23.6%	25.0%	29.1%	28.5%

BUF Buffalo City - Supporting Table SB6 Consolidated Adjustments Budget - funding measurement - 13/03/2024

				Budget Year +1 2024/25	Budget Year +2 2025/26					
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousands		А	Á1	B	C	D	E	F		
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		1 268 758	1 268 339	-	-	(8 500)	(8 500)	1 259 839	1 330 655	1 420 8
Local Government Equitable Share		1 138 058	1 138 058	-	_	-	_	1 138 058	1 226 701	1 313 6
Energy Efficiency And Demand Side Management Grant	3	_	_	-		-	_	_	-	
Expanded Public Works Programme Integrated Grant		6 093	6 093	-	-	(340)	(340)	5 753	-	
Infrastructure Skills Development Grant		10 850	10 850	-	_	(230)	(230)	10 620	11 850	12 3
Local Government Financial Management Grant		1 000	1 000	-	_		_	1 000	1 000	11
Metro Informal Settlements Partnership Grant		27 408	27 408	-		(4 200)	(4 200)	23 208	24 768	23 9
Neighbourhood Development Partnership Grant		21 000	20 581	-		5 178	5 178	25 759	-	
Programme And Project Preparation Support Grant		18 908	18 908	-	_	(8 908)	(8 908)	10 000	19 298	19 6
Public Transport Network Grant		_	_	-		_	_	_	-	
Urban Settlement Development Grant		45 441	45 441	-		-	_	45 441	47 038	50 0
							_	_		
Provincial Government:		128 570	132 017	-	-	(7 037)	(7 037)	124 981	116 470	127 (
Dsrac		15 870	15 870	-	-	-	_	15 870	15 870	16 5
Infrastructure Grant		112 700	112 700	-	-	(7 037)	(7 037)	105 663	100 600	110 :
Transitional Grant	4	-	3 447	-	-	-	_	3 447	-	
	5						_	-		
District Municipality:		-	-	-	-	_	_	-	-	
							_	_		
Other grant providers:		66 534	66 568	-	-	45 885	45 885	112 453	61 482	57 1
Eastern Cape Arts Council		-	-	-	-	-	_	_	-	
European Union		-		-	-	-	_	-	-	
Local Government Water And Related Service Seta		66 534	66 534	-	-	45 885	45 885	112 419	61 482	57 1
Parent Municipality		-		-	-	-	_	-	-	
Unsp. City Of Oldenburg		-	-	-	-	-	_	-	-	
Unsp. Glasgow Partnshp		-	-	-	-	-	-	-	-	
Unsp. Salaida/Galve		-	34	-	-	-	_	34	_	
otal Operating Transfers and Grants	6	1 463 862	1 466 924	-	-	30 349	30 349	1 497 273	1 508 607	1 605 0
Capital Transfers and Grants										
National Government:		760 580	760 580	-	_	(1 100)	(1 100)	759 480	801 580	834 1
Energy Efficiency and Demand Side Management Grant		_	-	-	-	-	_	-	_	
Infrastructure Skills Development Grant		150	150	-	_	-	_	150	150	1
Integrated City Development Grant		_	_	-	_	-	_	-	_	
Metro Informal Settlements Partnership Grant		267 148	267 148	-	_	4 200	4 200	271 348	283 017	297 5
Neighbourhood Development Partnership Grant		19 581	19 581	_	_	(5 000)		14 581	23 000	20 0

BUF Buffalo City - Supporting Table SB7 Consolidated Adjustments Budget - transfers and grant receipts - 13/03/2024

			Budget Year 2023/24									
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget		
R thousands		А	A1	B	G C	D	E	12 F				
Rural Road Asset Management Systems Grant		1 108	1 108	-	-	(300)	(300)	808	1 152	1 127		
Urban Settlement Development Grant		472 593	472 593	-	-	-	_	472 593	494 261	515 319		
							_	-				
Provincial Government:		-	-	-	-	-	-	-	-	-		
							-	-				
District Municipality:		-	-	-	-	-	_	-	-	-		
[insert description]							-	-				
Other grant providers:		-	-	-	-	-	_	-	-	-		
[insert description]							_	-				
Parent Municipality		-	-	-	-	-	_	-	-	-		
Total Capital Transfers and Grants	6	760 580	760 580	-	-	(1 100)	(1 100)	759 480	801 580	834 177		
TOTAL RECEIPTS OF TRANSFERS & GRANTS		2 224 443	2 227 505	-	-	29 249	29 249	2 256 753	2 310 187	2 439 194		

				В	udget Year 2023	/24			Budget Year +1 2024/25	Budget Year +/
Description	Ref	Original Budget A	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands			A1	B	C 4	D 5	E	F		
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
Operating expenditure of Transfers and Grants										
National Government:		424 212	423 793	_	_	(22 815)	(22 815)	400 978	425 996	452 13
Equitable Share		293 512	293 512	_	_	(14 315)	· · ·	279 197		344 94
Expanded Public Works Programme Integrated Grant		6 093	6 093	-	_	(340)	` ´	5 753		-
Infrastructure Skills Development Grant		10 850	10 850	_	_	(230)		10 620		12 35
Integrated City Development Grant		-	_	-	_			-	_	-
Local Government Financial Management Grant		1 000	1 000	_	_	_	_	1 000	1 000	1 13
Metro Informal Settlements Partnership Grant		27 408	27 408	-	_	(4 200)	(4 200)	23 208		23 99
Neighbourhood Development Partnership Grant		21 000	20 581	_	_	5 178		25 759		-
Programme and Project Preparation Support Grant		18 908	18 908	_	_	(8 908)		10 000		19 69
Public Transport Network Grant		-	_	_	_			-	_	-
Urban Settlement Development Grant		45 441	45 441	_	_	_	_	45 441	47 038	50 00
							_	-		
Provincial Government:		112 700	116 147	_	-	(10 363)	(10 363)	105 784	100 600	110 5
Infrastructure Grant		112 700	116 147	_	_	(10 363)	(10 363)	105 784	100 600	110 50
						,	, _ ´	-		
							_	-		
							_	-		
							_	_		
District Municipality:			_	_	_	_	_	-	_	
. ,							_	-		
							_	_		
Other grant providers:		83 815	83 849	_	_	46 706	46 706	130 555	78 357	74 18
Eastern Cape Arts Council		15 870	15 870	_	_	(366)		15 504		16 58
European Union		_	_	_	_	16 143		16 143		-
Parent Municipality		67 945	67 945	_	_	30 928	30 928	98 873		57 6
Unspecified			34	_	_		_	34		
Total operating expenditure of Transfers and Grants:		620 727	623 789	_	_	13 528	13 528	637 317		636 81
Capital expenditure of Transfers and Grants										
National Government:		759 472	759 472	_	_	(800)	(800)	758 672	800 428	833 05
Energy Efficiency and Demand Side Management Grant		i JJ 41Z	139412	-	-	(000)	(000)	- 130 012	000 420	000
Infrastructure Skills Development Grant		- 150	150	_	_	_	_	- 150		15
Integrated City Development Grant		150		_			_	-	150	13
Integrated Ony Development Grant			-		-	-	_		_	
Local Government Financial Management Grant			_	-	_	_		-	_	
Metro Informal Settlements Partnership Grant		 267 148	267 148		-	4 200	- 4 200	- 271 348	283 017	297 58
meno mormai sellements Faitheisnip Glänt	I 1	207 140	207 140	-	-	4 200	4 200	211 340	203 017	291 50

BUF Buffalo City - Supporting Table SB8 Consolidated Adjustments Budget - expenditure on transfers and grant programme - 13/03/2024

					Budget Year +1 2024/25	Budget Year +2 2025/26				
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		^	2 A1	3 B	4 C	5 D	6 E	7		
Municipal Infrastructure Grant		A _	_		-			г –	_	_
Neighbourhood Development Partnership Grant		19 581	19 581	_	_	(5 000)		 14 581	23 000	20 000
Public Transport Network Grant		- 19 301	- 19 301	_		(3 000)	(5 000)	-	23 000	20 000
					-				_	_
Rural Road Asset Management Systems Grant		-	472 502	-	-	-	-	-	404.261	- 515 210
Urban Settlement Development Grant		472 593	472 593	-	-	-	-	472 593	494 261	515 319
Provincial Government:		-	-	-	-	_	-	-	-	-
							-	_		
Capacity Building and Other Grants		-	-	-	-	-	-	-	-	-
							-	-		
District Municipality:		-	-	-	-	-	-	-	-	-
							-	-		
							_			
Other grant providers:		-	-	-	-	-	_	_	-	-
							-	-		
Parent Municipality		-	-	-	-	-	-	-	-	-
							-	-		
Total capital expenditure of Transfers and Grants		759 472	759 472	-	-	(800)	(800)	758 672	800 428	833 050
Total capital expenditure of Transfers and Grants		1 380 200	1 383 262	_	-	12 728	12 728	1 395 989	1 405 381	1 469 869

	ear +1 Budget Ye 2025/26
Adjusted Budget	-
7) –	_
(59 888)	- 59 888) (63
(1) (1) 59 888	,
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J) —	-
-	-
-	-
4) –	-
3) (61 482)	, , , , , , , , , , , , , , , , , , , ,
3) 61 482	61 482 57
4) –	-
3) 121 370	21 370 120
4) –	-
5) (291 011)	91 011) (299
2) (518 563)	
2) 518 563	
5) (291 011)	
(
_	_

BUF Buffalo City - Supporting Table SB9 Consolidated Adjustments Budget - reconciliation of transfers, grant receipts, and unspent funds - 13/03/2024

				В	udget Year 2023/	24			Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		A	A1	В	C	D	E	F		
Conditions still to be met - transferred to liabilities							-	-		
Other grant providers:										
Balance unspent at beginning of the year							-	_		
Current year receipts							-	_		
Conditions met - transferred to revenue		_	_	_	_	-	_	-	-	-
Conditions still to be met - transferred to liabilities							_	_		
Total capital transfers and grants revenue		493 432	493 432	-	_	(5 300)	5 300	(488 132)	518 563	536 596
Total capital transfers and grants - CTBM		(282 535)	(282 535)	-	-	282 360	282 360	(175	(291 011) (299 741)
TOTAL TRANSFERS AND GRANTS REVENUE		644 351	644 351	_	_	44 808	(40 095)	(684 446	639 933	657 211
TOTAL TRANSFERS AND GRANTS - CTBM		(282 535)	(282 535)	-	-	28 216	28 216	(254 319)	(291 011	(299 741)

BUF Buffalo City - Supporting Table SB10 Consolidated Adjustments Budget - transfers and grants made by the municipality - 13/03/2024

					Bu	dget Year 2023	8/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	C	D	E	F	G	Н		
Cash transfers to other municipalities												
[insert description]	1								-	-		
[insert description]									-	-		
[insert description]									-	-		
TOTAL ALLOCATIONS TO MUNICIPALITIES:		-	_	_	-	-	-	_	_	-	-	
Cash transfers to Entities/Other External Mechanisms												
Ts_O_M _Municipal Entity	2	_	_	_	_	_	_	16 143	16 143	16 143	_	
Catering		_	_	_	_	_	_	_	_	_	_	
Consumable Stores		-	-	-	-	_	-	-	_	-	-	
Contigencies		-	-	-	-	_	-	_	_	-	_	
Contigencies All Wards		300	51	_	_	_	_	119	119	170	_	
Future Skills Hub		_	_	_	-	_	-	_	_	_	_	
Insurance (Equip/Staff/Indemnity) All Ws		-	_	_	-	_	-	_	_	-	_	
Insurance (Equipment/ Staff/ Indemnity)		20	20	_	-	_	-	_	_	20	-	
Insurance (Equipment/Staff/Indemnity)		-	_	_	-	_	_	_	_	-	_	
Inventory Material		-	_	_	-	_	-	_	_	-	-	
Materials		-	_	_	-	_	-	_	_	-	_	
Materials All Wards		980	980	_	-	_	-	(249)	(249)	731	-	
Personal Protective Equipment		-	_	_	-	_	_			_	_	
Programme Management		1 060	890	_	_	_	-	_	_	890	_	
Programme Management Costs		_	-	_	_	_	-	_	_	_	_	
Project Administration Fee (8%)		-	_	_	-	_	-	_	_	-	_	
Project Administration Fee (8%) All Ward		396	396	_	_	_	-	830	830	1 226	_	
Project Management Fees		_	-	_	_	_	-	_	_	_	_	
Project Management Fees All Wards		540	540	_	_	_	-	384	384	924	_	
Project Overall (Staff)		_	_	_	-	_	-	-	_	_	_	
Project Overall (Staff) All Wards		3 882	3 882	-	-	-	-	-	-	3 882	-	
Project Personnel Input Costs		820	820	-	-	-	-	-	-	820		
Protective Clothing		-	-	-	-	-	-	-	-	-	-	
Protective Clothing All Wards		293	293	-	-	-	-	(270)	(270)	23	-	
Stipends		-	-	-	-	-	-	-		-	-	
Technical / Specialised Services		-	-	-	-	-	-	-	-	-	-	
Technical / Specialised Services All Wds		110	110	-	-	-	-	110	110	220	-	
Tools & Equipment		-	-	-	-	-	-	-	_	-	-	
Tools & Equipment All Wards		1 126	1 126	_	-	_	-	(286)	(286)	840	-	
Training		-	-	-	-	-	-			-	-	
Training All Wards		144	144	_	-	_	-	(60)	(60)	84	_	
Training Costs		330		_	_	_	_	_	_	330		

					Bu	dget Year 2023/	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	B	° C	9 D	10 E	11 F	12 G	13 H		
Transport Costs		-	-	-	_	_	_	_	_	_	_	-
Ts_O_M _Municipal Entity		-	_	_	_	-	_	_	_	_	_	-
Uif & Coida Costs		129	129	_	-	-	-	-	_	129	-	-
Uniform & Protective Clothing		-	-	_	-	-	-	-	_	-	-	-
Wages		-	_	_	-	-	-		_	-	-	-
Wages All Wards		6 881	6 881	_	-	-	-	4 600	4 600	11 481	-	-
Project Overall (Staff)		-	-	-	-	-	-	2 000	2 000	2 000	-	-
Ts_C_M_Municipal Entity		-	_	_	-	-	-		_	-	-	-
Ts_O_M _Municipal Entity		53 182	53 182	-	-	-	-		_	53 182	55 575	58 187
Wages		-	-	_	-	-	-	2 000	2 000	2 000	-	-
[insert description]									_	-		
TOTAL ALLOCATIONS TO ENTITIES/EMs'		70 191	69 772	-	-	_	_	25 322	25 322	95 094	55 575	58 187
Cash transfers to other Organs of State												
[insert description]	3								_	-		
[insert description]									_	-		
[insert description]									_	-		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:		-	-	_	-	-	-	-	_	-	-	_
Cash transfers to other Organisations												
1st Tranche Of Npo: Afr Footprints Of Ho	4	-	-	-	-	-	-	-	_	_	-	-
1st Tranche Of Npo: E/London Child & You		-	-	-	_	-	-	-	_	_	-	-
1st Tranche Of Npo: Embo Yakwa Ntu Npo		-	-	-	_	-	-	-	_	_	-	-
1st Tranche Of Npo: Ripples For Change N		-	_	_	-	-	-		_	-	-	-
Non Prof: Unspecified		213	213	_	-	-	-	(98)	(98)	115	100	100
Priv Ent: Oth Trf -Unspecified		-	-	-	-	-	-		_	-	-	-
Non Prof: Unspecified		-	-	-	-	-			_	-	-	
Non Prof: Unspecified		-	-	-	-	-	-	-	_	-	-	-
Npi_Unspecified (Sporting Bodies)		1 830	1 830	-	-	-	-	-	_	1 830	1 920	2 010
Pe_Otpe_Unspecified (Chippa Training Aca		11 627	11 627	-	-	-	-	(11 627)	(11 627)	-	12 197	12 770
[insert description]									_	-		
TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:		13 670	13 670	-	-	-	-	(11 725)	(11 725)	1 945	14 216	14 880
Groups of Individuals												
Hh Oth Trans: Housing - People Hous Proc		-	-	-	-	-	-	-			-	-
Mdantsane Sharing Houses Dispute		-	-	-	-	-	-	-			-	-
Supply Desc		-	-	-	-	-	-	-	-	-	-	-
Social Welfare Grants		-	-	-	-	-	-	-	_	-	-	-
Art And Culture		56	56	-	-	-	-	-	_	56	59	61
Art Centre Subsidy		227	227	-	-	-	-	-	_	227	238	250
Buffalo City Development Agency		-	-	-	-	-	-	-	-	-	-	-

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted	Adjusted	Adjusted
		Budget	6	7	capital	Unavoid. 9	Govt 10	11	-	Budget	Budget	Budget
R thousands		А	A1	B	° C	9 D	E	F II	12 G	13 H		
Business & Entreprenuerial Sup Progr W14		200	200	_	_	_	_	(200)	(200)	_	200	200
Business & Entreprenuerial Sup Progr W18		100	100	_	-	-	-	(100)	(100)	-	100	100
Business & Entreprenuerial Sup Progr W28		100		_	_	_	-	(100)	(100)	-	100	100
Business & Entreprenuerial Sup Progr W29		100	100	_	_	_	-	(100)	(100)	-	100	100
Business & Entreprenuerial Sup Progr W30		10	10	-	-	-	-	(10)	(10)	-	10	10
Business & Entreprenuerial Supp Progr W3		54	54	-	-	-	-	(54)	(54)	-	54	54
Business & Entreprenuerial Supp Progr W4		54	54	_	-	-	-	(54)	(54)	-	54	54
Business And Entrepreneurial Support Pro		-	-	_	-	-	-	_	-	-	-	-
Charitable & Welfare Centres		727	727	_	-	-	-		-	727	763	798
Community Safety & Security Ward 28		75	75	-	-	-	-	(75)	(75)	-	75	75
Community Safety & Security Ward 29		75	75	_	-	-	-	(75)	(75)	-	75	75
Community Safety & Security Ward 30		10	10	_	-	-	-	(10)	(10)	-	10	10
Community Safety And Security		-	-	_	-	-	-		-	-	-	
Disaster Relief		-	-	_	-	-	-	-	-	-	-	-
Early Childhood Development Centres		1 782	1 782	_	-	-	-		-	1 782	1 870	1 958
Elderly Support Programme		-	-	_	-	-	-	-	-	-	-	-
Eldery Support Programme Ward 1		42	42	_	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 10		50	50	_	-	-	-	(50)	(50)	-	50	50
Eldery Support Programme Ward 11		42	42	_	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 13		42	42	_	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 14		50	50	_	-	-	-	(50)	(50)	-	50	50
Eldery Support Programme Ward 15		42	42	_	-	-		(42)	(42)	-	42	42
Eldery Support Programme Ward 16		42	42	-	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 17		42	42	-	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 19		42	42	-	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 2		42	42	-	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 20		42	42	-	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 21		42	42	-	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 22		42	42	-	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 23		42	42	-	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 24		42	42	-	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 25		42	42	-	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 26		42	42	-	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 27		42	42	-	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 3		100	100	-	-	-	-	(55)	(55)	45	100	100
Eldery Support Programme Ward 30		50	50	-	-	-	-	(38)	(38)	12	50	50
Eldery Support Programme Ward 31		42	42	-	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 32		42	42	-	-	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 33		42	42	-	-	-	-	(42)	(42)	-	42	42

ANNEXURE 3

					Bu	dget Year 2023	/24				-	Budget Year +2 2025/26
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
Eldery Support Programme Ward 34		42	42	-		-		(42)	(42)		42	42
Eldery Support Programme Ward 35		42	42	_	_	_	_	(42)	(42)	_	42	42
Eldery Support Programme Ward 36		42	42	_	_	_	_	(42)	(42)	-	42	42
Eldery Support Programme Ward 37		42	42	_	_	_	_	(42)	(42)	-	42	42
Eldery Support Programme Ward 38		42	42	_	-	_	_	(42)	(42)	-	42	42
Eldery Support Programme Ward 39		42	42	_	-	_	_	(42)	(42)	-	42	42
Eldery Support Programme Ward 40		42	42	_	-	-	_	(42)	(42)	-	42	42
Eldery Support Programme Ward 41		42	42	_	-	-	_	(42)	(42)	-	42	42
Eldery Support Programme Ward 42		42	42	_	-	-	_	(42)	(42)	-	42	42
Eldery Support Programme Ward 43		42	42	_	_	-	-	(42)	(42)	-	42	42
Eldery Support Programme Ward 44		42	42	-	_	-	_	(42)	(42)	-	42	42
Eldery Support Programme Ward 45		42	42	_	-		_	(42)	(42)	-	42	42
Eldery Support Programme Ward 46		42	42	-	_	-	_	(42)	(42)	-	42	42
Eldery Support Programme Ward 47		42	42	_	-		_	(42)	(42)	-	42	42
Eldery Support Programme Ward 48		42	42	_	-		_	(42)	(42)	-	42	42
Eldery Support Programme Ward 49		42	42	_	-		_	(42)	(42)	-	42	42
Eldery Support Programme Ward 50		42	42	-	_	-	_	(42)	(42)	-	42	42
Eldery Support Programme Ward 6		42	42	-	_	-	_	(42)	(42)	-	42	42
Environmental And Land Use Manag W 29		500	500	-	-	-	-	(412)	(412)	88	500	500
Environmental And Land Use Manag Ward 18		200	200	-	-	-	-	(200)	(200)	-	200	200
Environmental And Land Use Manag Ward 28		200	200	-	-	-		(200)	(200)	-	200	200
Environmental And Land Use Manag Ward 30		10	10	-	-	-		(10)	(10)	-	10	10
Environmental Manag & Land Use Managemen		-	-	-	-	-			-	-	-	_
Hh Oth Trans: Bursaries Non Employee		4 960	4 960	-	-	-		5 000	5 000	9 960	5 203	5 448
Hh Ssp Soc Ass: Grant In Aid		-	-	-	-		-		-	-	-	_
Hiv/Aids & Home Based Care Centres		63	63	-	-		-	-	-	63	66	69
Mayoral Social Responsibility Fund		622	622	-	-	-	-	600	600	1 222	653	683
Mdantsane Sharing Houses Dispute		-	-	-	-	-	-	-	-	-	-	-
Mdantsane Sharing Houses Dispute Resolut		-	-	-	-	-	-	-	-	-	-	-
Other Organisations		-		-	-	-	-	-	-	-	-	-
Personal Protective Equipme(Ppe) Ward 11		10	10	-	-	-	-	(10)	(10)	-	10	10
Personal Protective Equipme(Ppe) Ward 13		10	10	-	-	-	-	(10)	(10)	-	10	10
Personal Protective Equipme(Ppe) Ward 17		10	10	-	-	-	-	(10)	(10)	-	10	10
Personal Protective Equipme(Ppe) Ward 25		10	10	-	-	-	-	(10)	(10)	-	10	10
Personal Protective Equipme(Ppe) Ward 33		10	10	-	-	-	-	(10)	(10)	-	10	10
Personal Protective Equipme(Ppe) Ward 34		10	10	-	-	-	-	(10)	(10)	-	10	10
Personal Protective Equipme(Ppe) Ward 35		10	10	-	-	-	-	(10)	(10)	-	10	10
Personal Protective Equipme(Ppe) Ward 42		10	10	-	-	-	-	(10)	(10)	-	10	10
Personal Protective Equipme(Ppe) Ward 46		10	10	-	-		-	(10)	(10)	-	10	10

ANNEXURE 3

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	° C	9 D	E	F II	12 G	13 H		
Personal Protective Equipme(Ppe) Ward 48		10	10	_	-	-	-	(8)	(8)	2	10	10
Personal Protective Equipme(Ppe) Ward 50		10	10	_	-	-	_	(10)	(10)	-	10	10
Personal Protective Equipmen(Ppe) Ward 1		10	10	_	-	-	-	(10)	(10)	-	10	10
Personal Protective Equipmen(Ppe) Ward 3		16	16	_	-	-	-	(16)	(16)	-	16	16
Personal Protective Equipmen(Ppe) Ward 4		10	10	_	-	-	_	(10)	(10)	_	10	10
Personal Protective Equipmen(Ppe) Ward 6		10	10	_	-	-	-	(10)	(10)	-	10	10
Personal Protective Equipment (Ppe)		-	-	_	-	-	-		_	-	_	-
Personal Protective Equipment(Ppe) W 36		10	10	_	-	-	-	(10)	(10)	-	10	10
Personal Protective Equipment(Ppe) Wa 10		11	11	_	-	-	-	(11)	(11)	-	11	11
Personal Protective Equipment(Ppe) Wa 15		10	10	_	-	-	-	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 16		10	10	_	-	-	-	(10)	(10)	-	10	10
Personal Protective Equipment(Ppe) Wa 19		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 20		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 21		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 22		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 23		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 24		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 26		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 27		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 30		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 31		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 32		10	10	_	_	_	_	(10)	` '	_	10	10
Personal Protective Equipment(Ppe) Wa 37		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 38		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 39		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 40		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 41		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 43		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 44		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 45		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 47		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) Wa 49		10	10	_	_	_	_	(10)	(10)	_	10	10
Personal Protective Equipment(Ppe) War 5		15	15	_	_	_	_	(15)	(15)	_	15	15
Personal Protective Equipment(Ppe) War 7		13	13	_	_	_	_	(13)	(13)	_	13	13
Roads And Mainainance		-	_	_	-	_	-	-	_	_	-	_
Safety And Security Campaign		_	_	_	_	_	_	_	_	_	_	_
Skills Development Programmes		_	_	_	_	_	_	_	_	_	_	_
Sporting Events - Bcmm		_	_	_	_	_	_	_	_	_	_	_
Substance Abuse & Rehabilitation		21	21	_	_	_	_	_	_	21		23

ANNEXURE 3

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts	Adjusted	Adjusted	Adjusted
		Budget		7	capital	Unavoid.	Govt		-	Budget	Budget	Budget
R thousands		А	6 A1	B	8 C	9 D	10 E	 F	12 G	13 H		
Tools & Eq Ward Clean & Beauti Progr W10		30		-	-	-	-	(30)	(30)		30	30
Tools & Eq Ward Clean & Beauti Progr W11		30		_	_	_	_	(30)	(30)	_	30	30
Tools & Eq Ward Clean & Beauti Progr W13		30		_	-	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W15		30		_	_	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W16		30		_	-	-	_	(12)	(12)	18	30	30
Tools & Eq Ward Clean & Beauti Progr W17		30	30	_	-	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W19		30	30	_	-	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W20		30	30	_	-	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W21		30		_	-	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W22		30		_	-	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W23		30		_	-	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W24		30		_	_	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W25		30		_	-	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W26		30		_	_	_	_	(30)	(30)	_	30	30
Tools & Eq Ward Clean & Beauti Progr W27		30		_	_	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W30		10		_	_	_	_	(10)	(10)	_	10	10
Tools & Eq Ward Clean & Beauti Progr W31		30		_	_	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W32		30		_	_	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W33		30		_	-	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W34		30	30	_	-	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W35		30	30	_	-	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W36		30	30	_	-	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W37		30	30	_	_	-	-	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W38		30	30	_	_	-	-	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W39		30	30	_	_	-	-	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W40		30	30	_	-	-	_	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W41		30	30	-	-	-	-	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W42		30	30	-	-	-	-	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W43		30	30	-	-	-	-	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W44		30	30	-	-	-	-	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W45		30	30	_	-	-	-	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W46		30	30	_	-	-	-	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W47		30	30	-	-	-	-	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W48		30	30	-	-	-	-	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W49		30	30	-	-	-	-	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beauti Progr W50		30	30	-	-	-	-	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beautif Progr W1		30	30	-	-	-	-	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beautif Progr W2		30	30	-	-	-	-	(30)	(30)	-	30	30
Tools & Eq Ward Clean & Beautif Progr W4		40	40	-	-	-	-	(40)		-	40	40

ANNEXURE 3

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	7 B	8	9 D	10 E	11 F	12 G	13 H		
Tools & Eq Ward Clean & Beautif Progr W6		30	30	_	-	-		(30)	(30)		30	30
Tools & Eq Ward Clean & Beautif Progr W8		100	100	_	_	_	_	(100)	(100)	-	100	100
Tools & Equip - Ward Beautific & Cleanin		-	_	_	_	_	_	(100)	(100)	-	-	-
Ts_O_M_Hh_Ssp_Soc Ass_Social Relief		_	_	_	_	_	_	_	_	-	_	_
Vulnerable Group Support Programme		_	_	_	_	_	_	_	_	-	_	_
Vulnerable Groups Support Programme W 2		10	10	_	_	_	_	(10)	(10)	-	10	10
Vulnerable Groups Support Programme W1		10	10	_	_	_	_	(10)	(10)	-	10	10
Vulnerable Groups Support Programme W11		10	10	_	_	_	_	(10)	(10)	-	10	10
Vulnerable Groups Support Programme W13		10	10	_	_	_	_	(10)	(10)	-	10	10
Vulnerable Groups Support Programme W15		10	10	_	_	_	_	(10)	(10)	-	10	10
Vulnerable Groups Support Programme W16		10	10	_	_	_	_	(10)	(10)	-	10	10
Vulnerable Groups Support Programme W17		10	10	_	_	_	_	(10)	(10)	-	10	10
Vulnerable Groups Support Programme W18		100	100	_	_	_		(10)	(10)	_	100	100
Vulnerable Groups Support Programme W19		100	10	_	_	_		(100)	(100)	_	100	10
Vulnerable Groups Support Programme W19		10	10	_	_	_		(10)	(10)	-	10	10
Vulnerable Groups Support Programme W21		10	10	_	_	_		(10)	(10)	_	10	10
Vulnerable Groups Support Programme W22		10	10		_	_		(10)	(10)	_	10	10
Vulnerable Groups Support Programme W23		10	10	_	_	_		(10)	(10)	_	10	10
Vulnerable Groups Support Programme W23		10	10	_	_	_		(10)	(10)	_	10	10
Vulnerable Groups Support Programme W25		10	10	_	_	_	_	(10)	(10)	_	10	10
Vulnerable Groups Support Programme W25		10	10		_	_		(10)	(10)	_	10	10
Vulnerable Groups Support Programme W20		10		_	_	_	_	(10)	(10)	_	10	10
Vulnerable Groups Support Programme W28		100	100	_	_	_		(10)	(10)	-	100	100
Vulnerable Groups Support Programme W29		100	100		_			(100)	(100)	-	100	100
Vulnerable Groups Support Programme W25		50	50	-		-		(100)	(100)	- 30	50	50
		20	20	-	-				(20)	50	20	20
Vulnerable Groups Support Programme W30		20 10	10	-	-	-		(20)	(20)	-	10	10
Vulnerable Groups Support Programme W31		10	10	-	-	-		(10)			10	10
Vulnerable Groups Support Programme W32 Vulnerable Groups Support Programme W33		10	10	-	-	-	-	(10)	(10)	-	10	10
		10	10	-	-	-	-	(10)	(10)	-	10	10
Vulnerable Groups Support Programme W34		10	10	-	-	-	-	(10)	(10)	-	10	10
Vulnerable Groups Support Programme W35			10	-	-	-	-	(10)	(10)	-		10
Vulnerable Groups Support Programme W36		10		-	-	-	-	(10)	(10)	-	10	10
Vulnerable Groups Support Programme W37		10 10	10 10	-	-	-	-	(10)	(10)	-	10 10	10
Vulnerable Groups Support Programme W38			10	-	-	-	-	(10)	(10)	-		10
Vulnerable Groups Support Programme W39		10		-	-	-	-	(10)	(10)	-	10	
Vulnerable Groups Support Programme W4		50 10	50	-	-	-	-	(50)	(50)	-	50 10	50
Vulnerable Groups Support Programme W40		10	10	-	-	-	-	(10)	(10)	-	10	10
Vulnerable Groups Support Programme W41		10	10	-	-	-	-	(10)	(10)	-	10	10
Vulnerable Groups Support Programme W42		10	10	-	-	-	-	(10)	(10)	_	10	10

ANNEXURE 3

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
Vulnerable Groups Support Programme W43		10		_	-	-		(10)	(10)		10	1
Vulnerable Groups Support Programme W44		10		_	-	_	_	(10)	(10)	_	10	1
Vulnerable Groups Support Programme W45		10		_	-	_	_	(10)	(10)	_	10	1
Vulnerable Groups Support Programme W46		10		_	-	_	_	(10)	(10)	_	10	1
Vulnerable Groups Support Programme W47		10		_	-	_	_	(10)	(10)	_	10	1
Vulnerable Groups Support Programme W48		10		_	-	_	_	(10)	(10)	_	10	1
Vulnerable Groups Support Programme W49		10		_	-	_	_	(10)	(10)	_	10	1
Vulnerable Groups Support Programme W50		10		_	-	_	_	(10)	(10)	_	10	
Vulnerable Groups Support Programme W6		10		_	-	_	_	(10)	(10)	-	10	
Vulnerable Groups Support Programme W9		110	110	_	-	_	_	(110)	(10)	-	110	11
W 28: Bonza/B Picnic Site: Fenc Of Fores		-	_	_	_	_	_		_	_	-	
W 33: Vuln Gr Supp: Child Supp : Back To		_	_	_	_	_	_	_	_	_	_	
W 39: Vuln Gr Supp: Child Supp : Back To		_	_	_	_	_	_	_	_	_	_	
W 39: Vulne Gr Supp Prog: Disability Sup		_	_	_	_	_	_	_	_	_	_	
W 40: Vuln Gr Supp: Child Supp : Back To		_	_	_	_	_	_	_	_	_	_	
W 40: Vulne Gr Supp Prog: Disability Sup		_	_	_	_	_	_	_	_	_	_	
W10-Assets & Renavation Of Assets		_	_		_	_	_	_	_	_	_	
W10-Busin & Entrep Support Progr					_		_	_	_	_	_	
W10-Community Safety & Security					_	_		_	_	_	_	
W10-Eldery Support Progrm			_		_		_		_	_	_	
W10-Environm & Land Use Mangm		_	_		_	-	_		_	-	_	
W10-Road & Maintenance		_	_		_	-	_		_	-	_	
W10-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	-	_	_	_	-	_	
W10-Youth In Sport Development Progrm		_	_			-			_	-	_	
W11-Assets & Renavation Of Assets		- 18	- 18	-	-	-	_	(18)	_ (18)	-	- 18	
			10	-	-	-	-	(10)	(10)	-	10	
W11-Busin & Entrep Support Progr		-	-	_	-	-	-	-	-	-	-	
W11-Community Safety & Security W11-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	
Ũ		-	-		-	-	-	-	-	-	-	
W11-Personal Protective Equipment(Ppe)		-	-	_	-	-	-	-	-	-	-	
W11-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	
W11-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-	
W11-Ward Cleaning & Beautification		-	-	-	-	-	-	-	-	-	-	
W12-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-	
W12-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	
W12-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	
W12-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	
W12-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	
W12-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	
W12-Road & Maintenance		-		-	-	-	-	-	-	-	-	

ANNEXURE 3

					Bu	udget Year 2023	3/24		
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus
R thousands		А	A1	B	C	D	E	F	G
W12-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	
W12-Youth In Sport Development Progrm		-	-	-	-	-	-	-	
W13-Assets & Renavation Of Assets		-		-	-	-	-	-	
W13-Busin & Entrep Support Progr		-	-	-	-	-		-	
W13-Community Safety & Security		-	-	-	-	-	-	-	
W13-Environm & Land Use Mangm		-		-	-	-	-		
W13-Personal Protective Equipment(Ppe)		-		-	-	-		-	
W13-Road & Maintenance		-	-	-	-	-	-	-	
W13-Vulnerable Groups Support Progrm		-		-	-	-	-		
W13-Ward Cleaning & Beautification		-	-	-	-	-	-	33	
W13-Youth In Sport Development Progrm		-	-	-	-	-	-	-	
W14-Assets & Renavation Of Assets		-		-	-	-		-	
W14-Busin & Entrep Support Progr		-		-	-	-		-	
W14-Community Safety & Security		-	-	-	-	-	-	-	
W14-Eldery Support Progrm		-	-	_	-	-	-	-	
W14-Environm & Land Use Mangm		-	-	-	-	-	-	-	
W14-Personal Protective Equipment(Ppe)		-	-	_	-	-	-	-	
W14-Road & Maintenance		-	-	-	-	-	-	-	
W14-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	
W14-Youth In Sport Development Progrm		-	-	-	-	-	-	-	
W15-Assets & Renavation Of Assets		-	-	-	-	-	-	-	
W15-Busin & Entrep Support Progr		-	-	-	-	-	_	-	
W15-Community Safety & Security		-	-	-	-	-	-	-	
W15-Eldery Support Progrm		-	-	-	-	-	_	-	
W15-Environm & Land Use Mangm		-	-	-	-	-	-	-	
W15-Personal Protective Equipment(Ppe)		-	-	_	_	_	-	-	
W15-Road & Maintenance		-	-	-	-	-	-	-	
W15-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	
W15-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	
W15-Ward Cleaning & Beautification		-	-	-	-	-	-	-	
W16-Busin & Entrep Support Progr		-	-	-	-	-	-	-	
W16-Community Safety & Security		-	-	-	-	-	_	_	
W16-Eldery Support Progrm		-	-	-	-	-	-	-	
W16-Environm & Land Use Mangm		-	-	-	-	-	-	-	
W16-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	
W16-Road & Maintenance		-	_	_	-	_	_	_	
W16-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	_	_	
W16-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	
W16-Youth In Sport Development Progrm		_	_	_	_	_	_	_	

		Budget Year +1 2024/25	Budget Year +2 2025/26
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usts.	Adjusted Budget	Budget	Budget
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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus	
R thousands		А	A1	В	С	D	E	F	G	
W17-Assets & Renavation Of Assets		-	-	-	-	-	-	-		
W17-Busin & Entrep Support Progr		-	-	-	-	-	-	-		
W17-Community Safety & Security		-	-	-	-	-	-	-		
W17-Eldery Support Progrm		-		-	-	-	-	-		
W17-Environm & Land Use Mangm		-		-	-	-	-	-		
W17-Personal Protective Equipment(Ppe)		-		-	-	-	-	-		
W17-Road & Maintenance		-		-	-	-	-	-		
W17-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-		
W17-Youth In Sport Development Progrm		-	-	-	-	-	-	-		
W18-Busin & Entrep Support Progr		-	-	-	-	-	-	-		
W18-Community Safety & Security		75	75	-	-	-	_	(75)	(
W18-Eldery Support Progrm		-	-	-	-	-	-	-		
W18-Environm & Land Use Mangm		-	-	-	-	-	-	-		
W18-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	-		
W18-Road & Maintenance		_	_	_	_	_	_	-		
W18-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_		
W18-Vulnerable Groups Support Progrm		-	-	_	-	_		-		
W18-Ward Cleaning & Beautification		-	_	_	_	_	_	99		
W18-Youth In Sport Development Progrm		_	_	_	-	_	_	_		
W19-Assets & Renavation Of Assets		-	-	_	-	_	_	_		
W19-Busin & Entrep Support Progr		-	-	_	-	_		-		
W19-Community Safety & Security		-	-	_	-	_	_	_		
W19-Eldery Support Progrm		_	_	_	-	_	_	_		
W19-Environm & Land Use Mangm		_	_	_	-	_	_	_		
W19-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_		
W19-Road & Maintenance		_	_	_	_	_	_	_		
W19-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_		
W19-Youth In Sport Development Progrm		_	_	_	_	_	_	_		
W1-Assets & Renavation Of Assets		_	_	_	_	_	_	_		
W1-Busin & Entrep Support Progr		_	_	_	_	_	_	-		
W1-Community Safety & Security		_	_	_	_	_	_	_		
W1-Eldery Support Progrm		_	_	_	_	_	_	_		
W1-Environm & Land Use Mangm		_	_	_	_	_	_	_		
W1-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_		
W1-Road & Maintenance		_	_	_	_	_	_	_		
W1-Vulnerable Groups Support Progrm		_	_	_	_			_		
W1-Ward Cleaning & Beautification		800	800					(800)	(8	
W1-Youth In Sport Development Progrm		000	000					(000)	(0	
		_								
W20-Busin & Entrep Support Progr		-	-	-	-	-	-	-		

		Budget Year +1 2024/25	Budget Year +2 2025/26
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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus	
R thousands		А	A1	B	C	D	E	F	G	
W20-Community Safety & Security		-	-	-	-	-	-	-		
W20-Eldery Support Progrm		-	-	-	-	-	-			
W20-Environm & Land Use Mangm		-	-	-	-	-	-			
W20-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-		
W20-Road & Maintenance		-	-	-	-	-	-	-		
W20-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-		
W20-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-		
W20-Youth In Sport Development Progrm		-	-	-	-	-	-	-		
W21-Assets & Renavation Of Assets		-	-	-	-	-	-	-		
W21-Busin & Entrep Support Progr		-	-	-	-	-	-	-		
W21-Community Safety & Security		-	-	-	-	-	-	-		
W21-Eldery Support Progrm		-	-	-	-	-	-	-		
W21-Environm & Land Use Mangm		-	-	-	-	-	-	-		
W21-Personal Protective Equipment(Ppe)		_	-	-	_	-	_	-		
W21-Road & Maintenance		_	-	-	_	-	_	-		
W21-Tools & Equip Cleaning & Beaut Progr		_	-	-	_	-	_	-		
W21-Vulnerable Groups Support Progrm		_	-	-	_	-	_	-		
W21-Youth In Sport Development Progrm		-	-	_	-	-	-	_		
W22-Assets & Renavation Of Assets		-	-	_	-	-	-	_		
W22-Busin & Entrep Support Progr		-	-	_	-	-	-	_		
W22-Community Safety & Security		-	-	-	-	-	-	-		
W22-Eldery Support Progrm		_	-	-	_	-	_	-		
W22-Environm & Land Use Mangm		-	-	-	-	-	-	-		
W22-Personal Protective Equipment(Ppe)		_	-	-	_	-	-	-		
W22-Road & Maintenance		-	-	-	-	-	-	-		
W22-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-		
W22-Youth In Sport Development Progrm		-	-	-	-	-	-	-		
W23-Assets & Renavation Of Assets		_	-	-	_	-	_	-		
W23-Busin & Entrep Support Progr		-	-	-	-	-	-	-		
W23-Community Safety & Security		_	-	-	_	-	_	-		
W23-Eldery Support Progrm		_	_	-	-	-	_	_		
W23-Environm & Land Use Mangm		_	_	_	_	_	_	_		
W23-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_		
W23-Road & Maintenance		_	_	_	_	_	_	_		
W23-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_		
W23-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_		
W23-Youth In Sport Development Progrm		_	_	_	_	_	_	_		
W24-Assets & Renavation Of Assets		_	_	_	_	_	_	-		
W24-Busin & Entrep Support Progr		_	_	_	_	_	_	_		

		Budget Year	Budget Year
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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus	
R thousands		А	A1	B	C	D	E	F	G	
W24-Community Safety & Security		-	-	_	-	-	-	-		
W24-Eldery Support Progrm		-	-	-	-		-	-		
W24-Environm & Land Use Mangm		-	-	-	-		-	-		
W24-Personal Protective Equipment(Ppe)		-	-	-	-		-	-		
W24-Road & Maintenance		-	-	-	-	-	-			
W24-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-			
W24-Youth In Sport Development Progrm		-	-	-	-	-	-			
W25-Busin & Entrep Support Progr		-	-	-	-	-	-	-		
W25-Community Safety & Security		-	-	-	-	-	-	-		
W25-Eldery Support Progrm		-	-	-	-	-	-	-		
W25-Environm & Land Use Mangm		-	-	-	-	-	-	-		
W25-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	_		
W25-Road & Maintenance		-	-	-	-	-	-	_		
W25-Tools & Equip Cleaning & Beaut Progr		-	_	-	-	-	-	_		
W25-Vulnerable Groups Support Progrm		-	-	-	_	-	_	-		
W25-Ward Cleaning & Beautification		-	_	-	-	-	-	_		
W25-Youth In Sport Development Progrm		-	_	-	-	-	-	_		
W26-Busin & Entrep Support Progr		_	_	_	_	-	_	_		
W26-Community Safety & Security		-	_	_	-	-	-	_		
W26-Eldery Support Progrm		-	_	_	-	-	-	_		
W26-Environm & Land Use Mangm		-	_	-	-	-	-	_		
W26-Personal Protective Equipment(Ppe)		-	_	_	-	-	-	_		
W26-Road & Maintenance		-	_	-	_		_	_		
W26-Tools & Equip Cleaning & Beaut Progr		-	_	-	_	-	_	_		
W26-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_		
W26-Youth In Sport Development Progrm		_	_	-	_	_	_	-		
W27-Busin & Entrep Support Progr		_	_	_	_	_	_	_		
W27-Community Safety & Security		_	_	_	_	_	_	_		
W27-Eldery Support Progrm		_	_	_	_	_	_	_		
W27-Environm & Land Use Mangm		_	_	_	_	_	_	_		
W27-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_		
W27-Road & Maintenance		_	_	_	_	_	_	_		
W27-Tools & Equip Cleaning & Beaut Progr		_	_	-	_	_	_	-		
W27-Vulnerable Groups Support Progrm		_	_	-	_	_	_	-		
W27-Youth In Sport Development Program		_	_	-	_	_	_	-		
W28-Busin & Entrep Support Progr		_	_	_	_	_	_	_		
W28-Community Safety & Security		_	_	_	_	_	_	_		
W28-Eldery Support Progrm		_	_	_	_	_	_	_		
W28-Environm & Land Use Mangm		_	_	_	_	_	_	_		

		Budget Year	Budget Year
		+1 2024/25	+2 2025/26
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		Budget Year 2023/24							
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus
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W28-Personal Protective Equipment(Ppe)		-	-	_	_	-	-	-	
W28-Road & Maintenance		-	-	-	-		-	-	
W28-Tools & Equip Cleaning & Beaut Progr		-	-	-	-		-	-	
W28-Vulnerable Groups Support Progrm		-	-	-	-	-	-		
W28-Ward Cleaning & Beautification		-	-	-	-	-	-		
W28-Youth In Sport Development Progrm		-	-	-	-	-			
W29-Assets & Renavation Of Assets		-		-	-	-	-		
W29-Busin & Entrep Support Progr		-		_	-	-	-	-	
W29-Community Safety & Security		-		_	-	-	-	-	
W29-Eldery Support Progrm		-	-	-	-	-	-	-	
W29-Environm & Land Use Mangm		-	-	-	-	-	-	-	
W29-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	
W29-Road & Maintenance		-	-	-	-	-	-	-	
W29-Tools & Equip Cleaning & Beaut Progr		_	-	-	-	-	-	-	
W29-Vulnerable Groups Support Progrm		_	-	-	-	-	-	-	
W29-Youth In Sport Development Progrm		_	-	_	-		_	_	
W2-Busin & Entrep Support Progr		_	-	-	_	-	-	-	
W2-Community Safety & Security		-	_	_	_	-	_	_	
W2-Eldery Support Progrm		_	-	_	-		_	_	
W2-Environm & Land Use Mangm		-	_	_	_	-	_	_	
W2-Personal Protective Equipment(Ppe)		10	10	_	-	-	_	(10)	(
W2-Road & Maintenance		_	_	_	-	-	_		
W2-Tools & Equip Cleaning & Beaut Progr		_	-	-	_	-	-	-	
W2-Vulnerable Groups Support Progrm		-	_	_	_	-	_	_	
W2-Youth In Sport Development Progrm		_	-	_	-		_	_	
W30-Busin & Entrep Support Progr		_	_	_	-	-	_	_	
W30-Community Safety & Security		_	-	-	_	-	-	-	
W30-Eldery Support Progrm		_	-	_	-		_	_	
W30-Environm & Land Use Mangm		_	-	-	-	-	-	-	
W30-Personal Protective Equipment(Ppe)		_	-	-	_	-	-	-	
W30-Road & Maintenance		10	10	-	-	-	-	(10)	(
W30-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	Ì
W30-Youth In Sport Development Progrm		_	_	_	_	_	_	_	
W31-Busin & Entrep Support Progr		_	_	_	_	_	_	_	
W31-Community Safety & Security		_	_	_	_	_	_	_	
W31-Eldery Support Progrm		_	_	_	_	_	_	_	
W31-Environm & Land Use Mangm		_	_	_	_	_	_	-	
W31-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	
W31-Road & Maintenance		_	_	_	_	_	_	_	

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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus	
R thousands		А	A1	B	C	D	E	F	G	
W31-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-		
W31-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-		
W31-Youth In Sport Development Progrm		-	-	-	-	-	-	-		
W32-Assets & Renavation Of Assets		-	-	-	-	-		-		
W32-Busin & Entrep Support Progr		-	-	-	-	-	-	-		
W32-Community Safety & Security		-	-	-	-			-		
W32-Eldery Support Progrm		-	-	-	-			-		
W32-Environm & Land Use Mangm		-	-	-	-	-		-		
W32-Personal Protective Equipment(Ppe)		-	-	-	-	-		-		
W32-Road & Maintenance		-	-	_	-	-	-	-		
W32-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	-	-	-		
W32-Youth In Sport Development Progrm		-	-	-	-	-	-	-		
W33-Assets & Renavation Of Assets		-	-	-	-	-	-	-		
W33-Busin & Entrep Support Progr		-	-	-	-	-	-	-		
W33-Community Safety & Security		-	-	-	-	-	-	-		
W33-Eldery Support Progrm		-	-	_	-	-	_	-		
W33-Environm & Land Use Mangm		-	-	_	-	-	_	-		
W33-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_		
W33-Road & Maintenance		-	_	_	-	-	_	_		
W33-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_		
W33-Youth In Sport Development Progrm		-	_	_	-	_	_	_		
W34-Assets & Renavation Of Assets		-	_	_	-	_	_	_		
W34-Busin & Entrep Support Progr		-	_	_	-	-	_	_		
W34-Community Safety & Security		-	_	_	-	_	_	_		
W34-Eldery Support Progrm		-	_	_	_	_	_	_		
W34-Environm & Land Use Mangm		_	_	_	_	_	_	_		
W34-Personal Protective Equipment(Ppe)		-	_	_	-	_	_	_		
W34-Road & Maintenance		_	_	_	_	_	_	_		
W34-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_		
W34-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_		
W34-Youth In Sport Development Progrm		_	_	_	_	_	_	_		
W35-Busin & Entrep Support Progr		_	_	_	_	_	_	_		
W35-Community Safety & Security		_	_	_	_	_	_	_		
W35-Eldery Support Progrm		_	_	_	_	_	_	_		
W35-Environm & Land Use Mangm		_	_	_	_	_	_	_		
W35-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_		
W35-Road & Maintenance			_	_	_	_		_		
W35-Tools & Equip Cleaning & Beaut Progr										
W35-Ward Cleaning & Beautification										
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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus	
R thousands		А	A1	B	C	D	E	F	G	
W35-Youth In Sport Development Progrm		-	-	_	-	-	-	-		
W36-Assets & Renavation Of Assets		-	-	-	-	-	-	-		
W36-Busin & Entrep Support Progr		-	-	-	-	-	-	-		
W36-Community Safety & Security		-	-	-	-	-				
W36-Eldery Support Progrm		-	-	-	-	-				
W36-Environm & Land Use Mangm		-	-	-	-	-	-	-		
W36-Personal Protective Equipment(Ppe)		-	-	-	-	-		-		
W36-Road & Maintenance		-	-	-	_	_	_	-		
W36-Tools & Equip Cleaning & Beaut Progr		-	-	-	_	_	_	-		
W36-Youth In Sport Development Progrm		-	-	_	-	-	-	_		
W37-Busin & Entrep Support Progr		-	_	_	-	-	-	_		
W37-Community Safety & Security		-	_	_	_	_	_	_		
W37-Eldery Support Progrm		-	_	_	_	_	_	_		
W37-Environm & Land Use Mangm		-	_	_	_	_	_	_		
W37-Personal Protective Equipment(Ppe)		-	_	_	_	_	_	_		
W37-Road & Maintenance		_	_	_	_	_	_	_		
W37-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_		
W37-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_		
W37-Youth In Sport Development Program		_	_	_	_	_	_	_		
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										
W39-Assets & Renavation Of Assets										
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		_								
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W39-Tools & Equip Cleaning & Beaut Progr W39 Vulnerable Croups Support Progr		-	-	-	-	-	-	-		
W39-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-		
W39-Ward Cleaning & Beautification		-	-	-	-	-	-	-		
W39-Youth In Sport Development Progrm		-	-	-	-	-	-	-		

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		Budget Year 2023/24							
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus
R thousands		А	A1	B	C	D 5	E	F	G
W3-Assets & Renavation Of Assets		-	-	_	-	-	-	-	
W3-Busin & Entrep Support Progr		-	-	-	-				
W3-Eldery Support Progrm		-	-	-	-				
W3-Environm & Land Use Mangm		-	-	-	-	-	-	-	
W3-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	
W3-Road & Maintenance		-	-	-	-	-	-	-	
W3-Tools & Equip Cleaning & Beaut Progr		40	40	-	-	-	-	(40)	(
W3-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	
W3-Ward Cleaning & Beautification		-	-	-	-	-	-	-	
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		-	-	_	-	_	_	_	
W40-Youth In Sport Development Progrm		-	-	_	-		_	_	
W41-Assets & Renavation Of Assets		_	-	-	-	_	-	-	
W41-Community Safety & Security		_	-	-	-	_	-	-	
W41-Eldery Support Progrm		-	-	-	-	-	-	-	
W41-Environm & Land Use Mangm		-	-	-	-	-	-	-	
W41-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	
W41-Road & Maintenance		_	-	-	-	_	-	-	
W41-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	
W41-Vulnerable Groups Support Progrm		_	-	-	-	_	-	-	
W41-Ward Cleaning & Beautification		-	-	-	-	-	-	-	
W41-Youth In Sport Development Progrm		_	-	-	-	_	-	-	
W42-Assets & Renavation Of Assets		_	-	_	-	_	_	_	
W42-Busin & Entrep Support Progr		_	_	_	_	_	_	_	
W42-Community Safety & Security		_	_	_	_	_	_	_	
W42-Eldery Support Progrm		_	_	_	_	_	_	_	
W42-Environm & Land Use Mangm		_	_	_	_	_	_	_	
W42-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	
W42-Road & Maintenance		-	-	_	_	_	_	-	
W42-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	
W42-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	

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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus	
R thousands		А	A1	B	C	D	E	F	G	
W42-Ward Cleaning & Beautification		-	-	-	-	-	-	-		
W42-Youth In Sport Development Progrm		-		-	-			-		
W43-Busin & Entrep Support Progr		-		-	-			-		
W43-Community Safety & Security		-		-	-	-	-	-		
W43-Eldery Support Progrm		-		-	-	-	-	-		
W43-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-		
W43-Road & Maintenance		-		-	-			-		
W43-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-		
W43-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-		
W43-Ward Cleaning & Beautification		-	-	-	-	-	-	-		
W43-Youth In Sport Development Progrm		-	-	-	-	_		-		
W44-Assets & Renavation Of Assets		-	_	_		_	_	-		
W44-Busin & Entrep Support Progr		-	_	_	-	-		-		
W44-Community Safety & Security		-	_	_	-	_	_	_		
W44-Eldery Support Progrm		-	_	_	-	-	-	_		
W44-Environm & Land Use Mangm		_	_	_	-	_	_	_		
W44-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_		
W44-Road & Maintenance		_	_	_	_	_	_	_		
W44-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_		
W44-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_		
W44-Youth In Sport Development Progrm		_	_	_	_	_	_	_		
W45-Assets & Renavation Of Assets		_	_	_	_	_	_	_		
W45-Busin & Entrep Support Progr		-	_	_	-	_	_	_		
W45-Community Safety & Security		_	_	_	_	_	_	_		
W45-Eldery Support Progrm		_	_	_	_	_	_	_		
W45-Environm & Land Use Mangm		_	_	_	_	_	_	_		
W45-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_		
W45-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_		
W45-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_		
W45-Ward Cleaning & Beautification		800	800	_	_	_	_	244	2	
W45-Youth In Sport Development Progrm		-	_	_	_	_	_	_		
W46-Assets & Renavation Of Assets		_	_	_	_	_	_	_		
W46-Busin & Entrep Support Progr		_	_	_	_	_	_	_		
W46-Community Safety & Security		_	_	_	_	_	_	_		
W46-Eldery Support Progrm		_	_	_	_	_	_	_		
W46-Environm & Land Use Mangm		_	_	_	_	_	_	_		
W46-Personal Protective Equipment(Ppe)		_		_	_					
W46-Road & Maintenance				_	_			_		
W46-Tools & Equip Cleaning & Beaut Progr										
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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus	
R thousands		А	A1	В	C	D	E	F	G	
W46-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-		
W46-Ward Cleaning & Beautification		-	-	-	-	-	-	-		
W46-Youth In Sport Development Progrm		-	-	-	-	-	-	-		
W47-Assets & Renavation Of Assets		-	-	-	-		-	-		
W47-Busin & Entrep Support Progr		-	-	-	-	-				
W47-Community Safety & Security		-	-	-	-	-		-		
W47-Eldery Support Progrm		-	-	-	-	-		-		
W47-Environm & Land Use Mangm		-	-	-	-	-	-	-		
W47-Personal Protective Equipment(Ppe)		-	-	-	-	-		-		
W47-Road & Maintenance		-	-	-	_	-	-	-		
W47-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	_		
W47-Vulnerable Groups Support Progrm		-	-	-	_	-	_	_		
W47-Ward Cleaning & Beautification		-	-	_	-	-	-	_		
W47-Youth In Sport Development Progrm		-	-	_	-	-	-	_		
W48-Assets & Renavation Of Assets		-	_	_	_	-	_	_		
W48-Busin & Entrep Support Progr		-	_	_	_	_	_	_		
W48-Community Safety & Security		-	_	_	_	-	_	_		
W48-Eldery Support Progrm		-	_	_	_	_	_	_		
W48-Environm & Land Use Mangm		-	_	_	_	_	_	_		
W48-Personal Protective Equipment(Ppe)		-	_	_	_	_	_	_		
W48-Road & Maintenance		-	_	_	_	_	_	_		
W48-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_		
W48-Ward Cleaning & Beautification		_	_	_	_	_	_	_		
W48-Youth In Sport Development Progrm		_	_	_	_	_	_	_		
W49-Assets & Renavation Of Assets		_	_	_	_	_	_	_		
W49-Busin & Entrep Support Progr		_	_	_	_	_	_	_		
W49-Community Safety & Security		_	_	_	_	_	_	_		
W49-Eldery Support Progrm		_	_	_	_	_	_	_		
W49-Environm & Land Use Mangm		_	_	_	_	_	_	_		
W49-Personal Protective Equipment(Ppe)										
W49-Road & Maintenance										
W49-Tools & Equip Cleaning & Beaut Progr			_							
W49-Tools & Equip Cleaning & Beaut Progr W49-Vulnerable Groups Support Progrm										
W49-Ward Cleaning & Beautification					_					
W49-Ward Cleaning & Beautification W49-Youth In Sport Development Progrm										
W4-Busin & Entrep Support Progr		_	-	_	_	_	_	_		
W4-Community Safety & Security		-	- 20	-	-	-	-	- (20)		
W4-Eldery Support Progrm		20	20	-	-	-	-	(20)	(
W4-Environm & Land Use Mangm		-	-	-	-	-	-	-		

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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus	
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W4-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-		
W4-Road & Maintenance		-	-	-	-	-				
W4-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-			
W4-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-		
W4-Youth In Sport Development Progrm		-	-	-	-	-	-			
W50-Assets & Renavation Of Assets		-	-	-	-	-	-	-		
W50-Busin & Entrep Support Progr		-	-	-	-	-	-	-		
W50-Community Safety & Security		-	-	-	_	-	-	-		
W50-Eldery Support Progrm		-	-	-	-	-	-	-		
W50-Environm & Land Use Mangm		_	-	_	_	-	_	-		
W50-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-		
W50-Road & Maintenance		-	-	_	-	-	-	-		
W50-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	-	-	-		
W50-Vulnerable Groups Support Progrm		-	_	_	_	-	_	_		
W50-Ward Cleaning & Beautification		-	-	_	_	-	_	-		
W50-Youth In Sport Development Progrm		-	-	_	-	-	-	_		
W5-Assets & Renavation Of Assets		-	_	_	_	-	_	_		
W5-Busin & Entrep Support Progr		-	-	_	-	-	-	_		
W5-Community Safety & Security		-	_	_	_	-	_	_		
W5-Eldery Support Progrm		-	-	_	-	-	-	_		
W5-Environm & Land Use Mangm		-	-	-	_	-	-	-		
W5-Personal Protective Equipment(Ppe)		-	-	_	_	-	_	-		
W5-Road & Maintenance		-	-	-	_	-	-	-		
W5-Vulnerable Groups Support Progrm		190	190	_	-	-	-	(190)	(1	
W5-Ward Cleaning & Beautification		-	-	-	_	-	-			
W6-Busin & Entrep Support Progr		-	-	_	_	-	_	-		
W6-Community Safety & Security		-	-	-	-	-	-	-		
W6-Eldery Support Progrm		_	_	-	_	-	_	-		
W6-Environm & Land Use Mangm		_	_	_	_	-	_	-		
W6-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_		
W6-Road & Maintenance		_	_	_	_	_	_	_		
W6-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_		
W6-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_		
W6-Youth In Sport Development Progrm		_	_	_	_	_	_	_		
W7-Assets & Renavation Of Assets		_	_	_	_	_	_	_		
W7-Busin & Entrep Support Progr		_	_	_	_	_	_	_		
W7-Community Safety & Security		_	_	_	_	_	_	_		
W7-Eldery Support Progrm		_	_	_	_	_	_	_		
W7-Environm & Land Use Mangm		_	_	_	_	_	_	_		

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Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus
R thousands		А	A1	B	Č	D	E	F	G
W7-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	
W7-Road & Maintenance		-	-	-	-	-			
W7-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-			
W7-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	
W7-Ward Cleaning & Beautification		-	-	-	-	-	-	-	
W7-Youth In Sport Development Progrm		-	-	-	-	-	-	-	
W8-Assets & Renavation Of Assets		-	-	-	-	-	-	-	
W8-Busin & Entrep Support Progr		-	-	-	_	_	_	-	
W8-Community Safety & Security		-	-	-	_	_	_	-	
W8-Eldery Support Progrm		-	_	_	-	-		_	
W8-Environm & Land Use Mangm		-	_	_	-	-	_	_	
W8-Personal Protective Equipment(Ppe)		-	_	_	-	_	_	_	
W8-Road & Maintenance		-	_	_	_	_	_	_	
W8-Tools & Equip Cleaning & Beaut Progr		-	_	_	_	_	_	_	
W8-Vulnerable Groups Support Progrm		-	_	_	_	_	_	_	
W8-Youth In Sport Development Progrm		_	_	_	_	_	_	_	
W9-Assets & Renavation Of Assets		_	_	_	_	_	_	_	
W9-Busin & Entrep Support Progr		_	_	_	_	_	_	_	
W9-Community Safety & Security		_	_	_	_	_	_	_	
W9-Environm & Land Use Mangm		_	_	_	_	_	_	_	
W9-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	
W9-Road & Maintenance		_	_	_	_	_	_	_	
W9-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	
W9-Ward Cleaning & Beautification		_	_	_	_	_	_	_	
W9-Youth In Sport Development Progrm		_	_	_	_	_	_	_	
Ward 1 - Beautification And Cleaning Pr					_				
Ward 1 - Community Safety And Security									
Ward 1 - Elderly Support Programme									
Ward 1 - Environmental Manag & Land Use					_				
Ward 1 - Personal Protective Equipment (
Ward 1 - Roads And Mainainance									
Ward 1 : Cleaning And Beaitification Cam									
Ward 1 - Business And Entrepreneurial Sup									
Ward 1 -Vulnerable Group Support Program									
Ward 1 -Ward Assets And Renovation Of Wa		_	_	_		_	_		
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Ward 1 -Youth In Sports Development Prog Ward 1: Driver Education		_	_	_	_	_	_	_	
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Ward 1: Tent Chairs		-	-	-	-	-	-	-	
Ward 1: Tools And Equipment		-	-	-	-	-	-	-	

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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	-	
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Ward 10 - Beautification And Cleaning P		-	-	-	-	-	-	-		
Ward 10 - Community Safety And Security		-	-	-	-	-	-	-		
Ward 10 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 10 - Environmental Manag & Land Use		-	-	-	_	-	-	-		
Ward 10 - Personal Protective Equipment		-	-	-	-	-		-		
Ward 10 - Roads And Mainainance		-	-	-	-	-	-	-		
Ward 10 - Tools & Equip - Ward Beautific		-	-	-	-	-	-			
Ward 10 -Business And Entrepreneurial Su		-	-	-	-	-	-	-		
Ward 10 -Ward Assets And Renovation Of W		-	-	-	-	-		-		
Ward 10 -Youth In Sports Development Pro		_	-	-	-	-	-	-		
Ward 10: Cleaning And Beaitification Cam		-	-	-	-	-	-	-		
Ward 10: Driver Education		-	-	-	-	-	-	-		
Ward 10: Skills Development		-	-	-	-	-	-	-		
Ward 10: Tools And Equipment/Worksuits		-	-	-	_	-	-	-		
Ward 10: Vulnerable Groups Support:		-	-	-	-	-	-	-		
Ward 11 - Beautification And Cleaning P		-	-	-	-	-	-	-		
Ward 11 - Community Safety And Security		-	-	-	-	-		-		
Ward 11 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 11 - Environmental Manag & Land Use		-	-	-	-	-	-			
Ward 11 - Personal Protective Equipment		-	-	-	-	-	-			
Ward 11 - Roads And Mainainance		-	-	-	-					
Ward 11 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-		
Ward 11 -Business And Entrepreneurial Su		-	-	-	-	-	-	-		
Ward 11 -Vulnerable Group Support Progra		-	-	-	-	-	-			
Ward 11 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-		
Ward 11: Cleaning And Beaitification Cam		-	-	-	-	-	-	-		
Ward 11: Elderly Support Programme		-	-	-	-	-	-	-		
Ward 11: Sports Developm: Sports Kits &		-	-	-	-	-	-	-		
Ward 11: Tools And Equipment		-	-	-	-	-	-	-		
Ward 11: Vulnerable Groups Support		-	-	-	-	-	-	-		
Ward 12 - Beautification And Cleaning P		-	-	-	-	-	-	-		
Ward 12 - Community Safety And Security		-	-	-	-	-	-	-		
Ward 12 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 12 - Environmental Manag & Land Use		-	-	-	-	-	-	-		
Ward 12 - Personal Protective Equipment		-	-	-	-	-	-	-		
Ward 12 - Roads And Mainainance		-	-	-	-	-	-	-		
Ward 12 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-		
Ward 12 -Business And Entrepreneurial Su		-	-	-	-	-	-	-		
Ward 12 -Vulnerable Group Support Progra		-	-	-	-	-	-	-		

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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus	
R thousands		А	A1	B	C	D 5	E	F	G	
Ward 12 -Ward Assets And Renovation Of W		-	-	_	-	-	-	-		
Ward 12 -Youth In Sports Development Pro		-	-	-	-	-		-		
Ward 12: Cleaning And Beaitification Cam		-	-	-	-	-		-		
Ward 12: Elderly Supp Progr: Groc & Blan		-	-	-	-	-	-	-		
Ward 12: Tools And Equipment		-	-	-	-	-	-	-		
Ward 12: Vulnerable Groups Support		-	-	-	-	-		-		
Ward 13 - Beautification And Cleaning P		-	-	-	-	-	-	-		
Ward 13 - Community Safety And Security		-	-	-	-	-		-		
Ward 13 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 13 - Environmental Manag & Land Use		-	-	-	-	-	-	-		
Ward 13 - Personal Protective Equipment		-	-	-	-	-	-	-		
Ward 13 - Roads And Mainainance		-	-	-	_	-	-	-		
Ward 13 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-		
Ward 13 -Business And Entrepreneurial Su		-	-	-	_	-	-	-		
Ward 13 -Vulnerable Group Support Progra		-	-	-	_	_	_	-		
Ward 13 -Ward Assets And Renovation Of W		-	_	_	-	_	-	_		
Ward 13 -Youth In Sports Development Pro		-	_	_	-	_	-	_		
Ward 13: Cleaning And Beaitification Cam		-	_	_	-	_	_	_		
Ward 13: Elderly Supp Progr: Groceries P		-	_	_	-	_	-	_		
Ward 13: Tools And Equipment		-	_	_	-	_	-	_		
Ward 14 - Beautification And Cleaning P		-	_	_	-	_	-	_		
Ward 14 - Community Safety And Security		-	_	_	-	_	-	_		
Ward 14 - Elderly Support Programme		-	-	-	-	-	_	-		
Ward 14 - Environmental Manag & Land Use		-	_	_	-	_	_	_		
Ward 14 - Personal Protective Equipment		-	-	-	-	-	_	-		
Ward 14 - Roads And Mainainance		-	_	_	-	_	_	_		
Ward 14 - Tools & Equip - Ward Beautific		-	_	_	-	_	-	_		
Ward 14 -Business And Entrepreneurial Su		-	_	_	-	_	-	_		
Ward 14 -Vulnerable Group Support Progra		-	_	_	-	_	-	_		
Ward 14 -Ward Assets And Renovation Of W		-	_	_	_	_	_	_		
Ward 14 -Youth In Sports Development Pro		-	-	_	_	_	_	_		
Ward 14: Catering		-	_	_	-	_	_	_		
Ward 14: Cleaning And Beaitification Cam		_	_	_	_	_	_	_		
Ward 14: Driver Education		_	_	_	_	_	_	_		
Ward 14: Elderly Support Programme		_	_	_	_	_	_	_		
Ward 14: Sports Developm: Sports Kits &		_	_	_	_	_	_	_		
Ward 14: Tools And Equipment		_	_	_	_	_	_	_		
Ward 15 - Beautification And Cleaning P		_	_	_	_	_	_	_		
Ward 15 - Community Safety And Security		_	_	_	_	_	_	_		

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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus	
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Ward 15 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 15 - Environmental Manag & Land Use		-	-	-	-	-	-	-		
Ward 15 - Personal Protective Equipment		-	-	-	-	-	-	-		
Ward 15 - Roads And Mainainance		-	-	-	-	-	-	-		
Ward 15 - Tools & Equip - Ward Beautific		-	-	-	-	-		-		
Ward 15 -Business And Entrepreneurial Su		-	-	-	-	-	-	-		
Ward 15 -Vulnerable Group Support Progra		-	-	-	-	-	-	-		
Ward 15 -Ward Assets And Renovation Of W		-	-	-	_	-	-	-		
Ward 15 -Youth In Sports Development Pro		-	-	-	-	-	-	-		
Ward 15: Converted Contain Furn & Compu		-	-	-	_	-	_	-		
Ward 15: Civil Organisation Support Prog		_	_	_	_	-	_	_		
Ward 15: Cleaning And Beaitification Cam		-	_	_	-	-	-	-		
Ward 15: Sports Developm: Sports Kits &		-	-	-	_	-	_	-		
Ward 16 - Beautification And Cleaning P		-	_	_	-	-	-	-		
Ward 16 - Community Safety And Security		-	_	_	-	-	-	-		
Ward 16 - Elderly Support Programme		-	_	_	-	-	-	_		
Ward 16 - Environmental Manag & Land Use		-	_	_	-	-	-	-		
Ward 16 - Personal Protective Equipment		-	_	_	-	-	-	_		
Ward 16 - Roads And Mainainance		-	_	_	-	-	-	_		
Ward 16 - Tools & Equip - Ward Beautific		-	_	_	-	-	-	_		
Ward 16 -Business And Entrepreneurial Su		-	_	_	-	-	-	-		
Ward 16 -Vulnerable Group Support Progra		-	_	_	-	-	-	_		
Ward 16 -Ward Assets And Renovation Of W		-	-	-	-	-	_	-		
Ward 16 -Youth In Sports Development Pro		-	_	_	-	_	_	_		
Ward 16: Cleaning And Beaitification Cam		_	_	_	_	_	_	_		
Ward 16: Driver Education		_	_	_	_	_	_	_		
Ward 16: Elderly Supp Progr: Sewing Mach		_	_	_	_	_	_	_		
Ward 16: Pa System		_	_	_	_	_	_	_		
Ward 16: Sports Developm: Sports Kits &		-	_	_	-	-	-	-		
Ward 16: Tools And Equipment And Worksui		-	_	_	-	_	_	_		
Ward 17 - Beautification And Cleaning P		-	-	-	-	-	_	-		
Ward 17 - Community Safety And Security		-	-	-	-	-	_	-		
Ward 17 - Elderly Support Programme		_	_	_	_	-	_	_		
Ward 17 - Environmental Manag & Land Use		_	_	_	_	-	_	_		
Ward 17 - Personal Protective Equipment		-	-	-	-	-	-	-		
Ward 17 - Roads And Mainainance		_	_	_	_	-	_	_		
Ward 17 - Tools & Equip - Ward Beautific		_	_	_	_	-	_	_		
Ward 17 -Business And Entrepreneurial Su		_	_	_	_	_	_	_		
Ward 17 -Vulnerable Group Support Progra		_	_	_	_	_	_	_		

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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	-	
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Ward 17 -Ward Assets And Renovation Of W		-	-	-	-	_	-	-		
Ward 17 -Youth In Sports Development Pro		-	-	-	-	-	-	-		
Ward 17: Cleaning And Beaitification Cam		-	-	-	-	-	-	-		
Ward 17: Driver Education		-	-	-	_	-	-	-		
Ward 17: Sports Developm: Sports Kits &		-	-	-	-	-		-		
Ward 17: Vulner Groups Supp: Wheelchairs		-	-	-	-	-	-	-		
Ward 18 - Beautification And Cleaning P		-	-	-	-	-	-	-		
Ward 18 - Community Safety And Security		-	-	-	-	-		-		
Ward 18 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 18 - Environmental Manag & Land Use		-	-	-	-	-	-	-		
Ward 18 - Personal Protective Equipment		-	-	-	-	-	-	-		
Ward 18 - Roads And Mainainance		-	-	-	-	-		-		
Ward 18 - Tools & Equip - Ward Beautific		-	-	-	-					
Ward 18 -Business And Entrepreneurial Su		-	-	-	-	-	-	-		
Ward 18 -Vulnerable Group Support Progra		-	-	-	-	-	-	-		
Ward 18 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-		
Ward 18 -Youth In Sports Development Pro		-	-	-	-	-		-		
Ward 18: Nahoon Beach Facilities Upgrade		-	-	-	-	-	-	-		
Ward 18: Nahoon Land Audit		-	-	-	-	-	-	-		
Ward 18: Outdoor Play And Gym Equipment		-	-	-	-	-	-	-		
Ward 18: Park Upgrade		-	-	-	-					
Ward 18: Provision Of Security		-	-	-	-	-	-			
Ward 19 - Beautification And Cleaning P		-	-	-	-	-	-	-		
Ward 19 - Community Safety And Security		-	-	-	-	-	-			
Ward 19 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 19 - Environmental Manag & Land Use		-	-	-	-	-	-	-		
Ward 19 - Roads And Mainainance		-	-	-	-	-	-	-		
Ward 19 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-		
Ward 19 -Business And Entrepreneurial Su		-	-	-	-	-	-	-		
Ward 19 -Vulnerable Group Support Progra		-	-	-	-	-	-	-		
Ward 19 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-		
Ward 19 -Youth In Sports Development Pro		-	-	-	-	-	-	-		
Ward 19: Beautification And Cleaning Pro		-	-	-	-	-	-	-		
Ward 19: Skills Development And Training		-	-	-	-	-	-	-		
Ward 19: Small Business Support		-	-	-	-	-	-	-		
Ward 19: Sports Developm: Sports Kits &		-	-	-	-	-	-	-		
Ward 19: Vulnerable Groups Support Progr		-	-	-	-	-	-	-		
Ward 2 - Beautification And Cleaning Pr		-	-	-	-	-	-	-		
Ward 2 - Community Safety And Security		-	-	-	-	-	-	-		

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Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus	
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Ward 2 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 2 - Environmental Manag & Land Use		-		-	_	-		_		
Ward 2 - Personal Protective Equipment (-	-	-	-	-	-	-		
Ward 2 - Roads And Mainainance		-		-	-	-	-	-		
Ward 2 - Tools & Equip - Ward Beautific		-		-	-	-	-	-		
Ward 2 -Business And Entrepreneurial Sup		-	-	-	-	-		-		
Ward 2 -Vulnerable Group Support Program		-		-		-				
Ward 2 -Ward Assets And Renovation Of Wa		-	-	-	-	-	-	-		
Ward 2 - Youth In Sports Development Prog		-	-	-	-	-		-		
Ward 2: Cleaning And Beaitification Camp		-	-	-	-	-	-	-		
Ward 2: Driver Education		-	-	-	-	-	-	-		
Ward 2: Pa Systems And Loud Hailers		-	-	-	-	-	-	-		
Ward 2: Tools And Equipment		-	-	-	-	_	_	-		
Ward 20 - Community Safety And Security		-	_	_	-	-	_	_		
Ward 20 - Elderly Support Programme		-	_	_	-	-	_	_		
Ward 20 - Environmental Manag & Land Use		-	_	_	-	-	-	_		
Ward 20 - Personal Protective Equipment		-	_	_	-	-	-	_		
Ward 20 - Roads And Mainainance		-	_	_	_	-	_	_		
Ward 20 - Tools & Equip - Ward Beautific		-	_	_	-	-	-	_		
Ward 20 : Sewing Machines		-	_	_	-	-	-	_		
Ward 20 -Business And Entrepreneurial Su		_	_	_	_	_	_	_		
Ward 20 -Vulnerable Group Support Progra		_	_	_	_	_	_	_		
Ward 20 -Ward Assets And Renovation Of W		-	_	_	_	-	_	_		
Ward 20 -Youth In Sports Development Pro		_	_	_	_	_	_	_		
Ward 20: Beautification And Cleaning Pro		-	_	_	-	-	-	_		
Ward 20: Catering On The Events		_	_	_	_	_	_	_		
Ward 20: Driver Education		_	_	_	_	_	_	_		
Ward 20: Elderly Supp Progr: Grocery Pac		_	_	_	_	_	_	_		
Ward 20: Small Busin Supp: Container & E		_	_	_	_	_	_	_		
Ward 21 - Beautification And Cleaning P		_	_	_	_	_	_	_		
Ward 21 - Community Safety And Security		-	_	_	-	_	_	_		
Ward 21 - Elderly Support Programme		_	_	_	_	_	_	_		
Ward 21 - Environmental Manag & Land Use		_	_	_	_	_	_	_		
Ward 21 - Personal Protective Equipment		_	_	_	_	_	_	_		
Ward 21 - Roads And Mainainance		_	_	_	_	_	_	_		
Ward 21 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_		
Ward 21 -Business And Entrepreneurial Su		_	_	_	_	_	_	_		
Ward 21 - Vulnerable Group Support Progra		_	_	_	_	_	_	_		
Ward 21 - Ward Assets And Renovation Of W		_	_	_	_	_	_	_		
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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	-	
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Ward 21 -Youth In Sports Development Pro		-	-	-	-	_	-	-		
Ward 21: Cleaning And Beaitification Cam		-	-	-	-	-	-	-		
Ward 21: Elderly Supp Progr: Groc & Blan		-	-	-	-	-	-	-		
Ward 21: Vulnerable Groups Support		-	-	-	_	-	-	-		
Ward 22 - Beautification And Cleaning P		-	-	-	_	-	-	-		
Ward 22 - Community Safety And Security		-	-	-	_	-	_	-		
Ward 22 - Elderly Support Programme		-	-	-	_	-	-	-		
Ward 22 - Environmental Manag & Land Use		-	-	-	_	-	_	-		
Ward 22 - Personal Protective Equipment		-	-	-	_	-	_	-		
Ward 22 - Roads And Mainainance		-	_	_	-	_	_	_		
Ward 22 - Tools & Equip - Ward Beautific		-	-	-	_	-	_	-		
Ward 22 -Business And Entrepreneurial Su		-	_	_	-	-	-	_		
Ward 22 -Vulnerable Group Support Progra		-	_	_	-	_	_	_		
Ward 22 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_		
Ward 22 -Youth In Sports Development Pro		-	_	_	-	-	-	_		
Ward 22: Beautification And Cleaning Pro		-	_	_	-	_	_	_		
Ward 22: Catering		-	_	_	-	_	_	_		
Ward 22: Elderly Support Progr: Blankets		-	_	_	-	-	-	_		
Ward 22: Sports Developm: Sports Kits &		-	_	_	-	_	_	_		
Ward 22: Vulner Group Supp: Wheelchairs		-	_	_	-	-	-	_		
Ward 23 - Beautification And Cleaning P		-	-	-	_	-	_	-		
Ward 23 - Community Safety And Security		-	-	-	_	-	_	-		
Ward 23 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 23 - Environmental Manag & Land Use		-	-	-	_	-	-	-		
Ward 23 - Personal Protective Equipment		-	-	-	-	-	-	-		
Ward 23 - Roads And Mainainance		-	-	-	_	-	_	-		
Ward 23 - Tools & Equip - Ward Beautific		-	-	-	_	-	-	-		
Ward 23 -Business And Entrepreneurial Su		-	-	-	_	-	_	-		
Ward 23 -Vulnerable Group Support Progra		-	-	-	_	-	-	-		
Ward 23 -Ward Assets And Renovation Of W		-	-	-	_	-	-	-		
Ward 23 - Youth In Sports Development Pro		-	-	-	-	-	-	-		
Ward 23: Beautification And Cleaning Pro		-	-	-	_	-	-	-		
Ward 24 - Beautification And Cleaning P		_	_	-	_	_	_	_		
Ward 24 - Community Safety And Security		-	-	-	-	-	-	-		
Ward 24 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 24 - Environmental Manag & Land Use		_	_	-	_	_	_	_		
Ward 24 - Personal Protective Equipment		_	_	-	_	_	_	_		
Ward 24 - Roads And Mainainance		_	_	_	_	_	_	_		
Ward 24 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_		

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Ward 24 -Business And Entrepreneurial Su		-	_	-	-	-	-	-		
Ward 24 -Vulnerable Group Support Progra		-	-	-		-		-		
Ward 24 -Ward Assets And Renovation Of W		-	-	-		-		-		
Ward 24 -Youth In Sports Development Pro		-	-	_	-	-	-	-		
Ward 24: Business Support Programme		-	-	-	-	-	-			
Ward 24: Catering		-	-	-		-		-		
Ward 24: Cleaning And Beaitification Cam		-	-	-		-		-		
Ward 24: Elderly Support Progr: Blankets		-	-	-	-	-	-	-		
Ward 24: Sports Developm: Sports Kits &		-	-	_	-	-	-	-		
Ward 24: Tools And Equipment		-	-	-	-	-	-	-		
Ward 25 - Beautification And Cleaning P		-	-	-	-	-	-	-		
Ward 25 - Community Safety And Security		-	-	-	-	-	-	_		
Ward 25 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 25 - Environmental Manag & Land Use		-	-	-	-	-	-	_		
Ward 25 - Personal Protective Equipment		-	-	-	_	-	_	_		
Ward 25 - Roads And Mainainance		-	_	_	-	-	-	_		
Ward 25 - Tools & Equip - Ward Beautific		-	_	_	-	-	-	_		
Ward 25 -Business And Entrepreneurial Su		-	_	_	_	-	_	_		
Ward 25 -Vulnerable Group Support Progra		-	_	_	-	-	-	_		
Ward 25 -Ward Assets And Renovation Of W		-	_	_	-	-	-	_		
Ward 25 -Youth In Sports Development Pro		-	_	_	-	-	-	_		
Ward 25: Civil Organisation Support		-	_	_	-	-	-	_		
Ward 25: Community Sound System		-	_	_	_		_	_		
Ward 25: Computer Lab		-	_	_	_	-	_	_		
Ward 25: Driver Education		-	_	_	_	-	_	_		
Ward 25: Film And Production Equipment		-	_	_	_	-	_	_		
Ward 25: Musical Instruments		-	_	_	-	-	-	_		
Ward 25: Sport Developm: Sports Kits & E		-	_	_	-	-	-	_		
Ward 26 - Beautification And Cleaning P		-	_	_	-	-	-	_		
Ward 26 - Community Safety And Security		_	_	_	_	_	_	-		
Ward 26 - Elderly Support Programme		_	_	_	_	_	_	_		
Ward 26 - Environmental Manag & Land Use		_	_	_	_	_	_	_		
Ward 26 - Personal Protective Equipment		_	_	_	_	_	_	_		
Ward 26 - Roads And Mainainance		_	_	_	_	_	_	_		
Ward 26 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	-		
Ward 26 -Business And Entrepreneurial Su		_	_	_	_	_	_	_		
Ward 26 -Vulnerable Group Support Progra		_	_	_	_	_	_	_		
Ward 26 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_		
Ward 26 - Youth In Sports Development Pro		_	_	_	_	_	_	_		

		Budget Year	Budget Year
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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus	
R thousands		А	A1	B	C	D	E	F	G	
Ward 26: Beautification And Cleaning Cam		-	-	-	-	-	-	-		
Ward 26: Driver Education		-	-	-	-	-	-	-		
Ward 26: Sports Devel: Soccer & Rugby Po		-	-	-	-	-	-	-		
Ward 26: Tools And Equipment		-	-	-	-	-	-	-		
Ward 26: Vulner Groups Supp: Water Tanks		-	-	-	-	-	-	-		
Ward 27 - Beautification And Cleaning P		-	-	-	-	-	-	-		
Ward 27 - Community Safety And Security		-	-	-	-	-	-	-		
Ward 27 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 27 - Environmental Manag & Land Use		-	-	-	-	-	-	-		
Ward 27 - Personal Protective Equipment		-	-	-	-	-	-	-		
Ward 27 - Roads And Mainainance		-	-	-	-	-	-	-		
Ward 27 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-		
Ward 27 -Business And Entrepreneurial Su		-	-	-	-	-	-	-		
Ward 27 -Vulnerable Group Support Progra		-	-	-	_	-	-	-		
Ward 27 -Ward Assets And Renovation Of W		-	-	-	_	-	-	-		
Ward 27 -Youth In Sports Development Pro		-	-	-	_	-	_	_		
Ward 27: Beautification & Cleaning Progr		-	-	-	_	-	-	-		
Ward 27: Catering		-	-	-	_	-	-	_		
Ward 27: Driver Education		-	-	-	_	-	-	_		
Ward 27: Elderly Support Progr: Blankets		-	-	-	_	-	_	_		
Ward 27: Heavy Duty Chairs		-	-	-	_	-	-	-		
Ward 27: Pa System And Loudhailors		-	-	-	_	-	_	_		
Ward 27: Sewing Machines		-	-	-	_	-	-	_		
Ward 27: Tools And Equipment		-	-	-	_	-	-	_		
Ward 28 - Beautification And Cleaning P		-	-	-	-	-	-	-		
Ward 28 - Community Safety And Security		-	-	-	_	-	-	-		
Ward 28 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 28 - Environmental Manag & Land Use		-	-	-	-	-	-	-		
Ward 28 - Personal Protective Equipment		-	-	-	-	-		-		
Ward 28 - Roads And Mainainance		-	-	-	-	-	-	-		
Ward 28 - Tools & Equip - Ward Beautific		-	-	-	-	-	-			
Ward 28 -Business And Entrepreneurial Su		-	-	-	-	-	-	-		
Ward 28 -Vulnerable Group Support Progra		-	-	-	-	-	-	-		
Ward 28 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-		
Ward 28 -Youth In Sports Development Pro		-	-	-	-	-	-	-		
Ward 28: Bonza Bay Picnic Site Road Barr		-	-	-	-	-	-	-		
Ward 28: Bonza Bay Picnic Site: Braai St		-	-	-	-	-	-	-		
Ward 28: Community Safety Programme: Cct		-	-	-	-	-	-	-		
Ward 28: Computer Lab: Beacon Bay Librar		-	-	-	-	-	-	-		

		Budget Year	Budget Year
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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus	
R thousands		А	A1	B	Č	D	E	F	G	
Ward 28: Pothole Repairs		-	-	-	-	-	-	-		
Ward 29 - Beautification And Cleaning P		-	-	-	-	-	-	-		
Ward 29 - Community Safety And Security		-	-	-	-	-	-	-		
Ward 29 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 29 - Environmental Manag & Land Use		-	-	-	-	-	-	-		
Ward 29 - Personal Protective Equipment		-	-	-	-		-			
Ward 29 - Roads And Mainainance		-	-	-	-		-			
Ward 29 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-		
Ward 29 -Business And Entrepreneurial Su		-	-	-	-	-	-	-		
Ward 29 -Vulnerable Group Support Progra		-	-	-	-	-	-	-		
Ward 29 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-		
Ward 29 -Youth In Sports Development Pro		-	-	-	-	-	-	-		
Ward 29: Beautification And Cleaning		-	-	-	-	-	-	-		
Ward 29: Bird Sanctuary Repairs		_	-	_	_	-	_	-		
Ward 29: Porthole Repairs		_	-	_	_	-	-	-		
Ward 3 - Beautification And Cleaning Pr		-	_	_	-	_	_	_		
Ward 3 - Elderly Support Programme		-	_	_	-	_	_	_		
Ward 3 - Environmental Manag & Land Use		-	_	_	-	_	_	_		
Ward 3 - Personal Protective Equipment (-	_	_	-	_	_	_		
Ward 3 - Roads And Mainainance		-	_	_	-	_	_	_		
Ward 3 - Tools & Equip - Ward Beautific		-	_	_	-	-	-	_		
Ward 3 -Business And Entrepreneurial Sup		-	_	_	-	-	-	_		
Ward 3 -Vulnerable Group Support Program		-	_	_	-	_	_	_		
Ward 3 -Ward Assets And Renovation Of Wa		-	_	_	_	_	_	_		
Ward 3 -Youth In Sports Development Prog		-	_	_	-	_	_	_		
Ward 3: Catering		-	_	_	_	_	_	_		
Ward 3: Leadership Workshops		-	_	_	-	-	-	_		
Ward 3: Safety And Security Campaign		-	_	_	_	_	_	_		
Ward 3: Skills Development		-	_	_	_	_	_	_		
Ward 3: Sports Kits And Equipment		-	_	_	_	_	_	_		
Ward 3: Vulnerable Groups Support		_	_	_	_	-	_	-		
Ward 30 - Beautification And Cleaning P		_	_	_	_	_	_	_		
Ward 30 - Community Safety And Security		_	_	_	_	_	_	_		
Ward 30 - Elderly Support Programme		_	_	_	_	_	_	_		
Ward 30 - Environmental Manag & Land Use		_	_	_	_	_	_	_		
Ward 30 - Personal Protective Equipment		_	_	_	_	_	_	_		
Ward 30 - Roads And Mainainance		_	_	_	_	_	_	_		
Ward 30 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_		
Ward 30 -Business And Entrepreneurial Su		_	_	_	_	_	_	_		

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		Budget Year 2023/24								
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	_	
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Ward 30 Vulner Group Supp: Wheelchairs		-	-	-	-	-	_	-		
Ward 30 -Vulnerable Group Support Progra		-	_	_	_	_	_	_		
Ward 30 -Ward Assets And Renovation Of W		-	_	_	-	-	-	_		
Ward 30 -Youth In Sports Development Pro		-	_	_	_	_	_	_		
Ward 30: Cleanig And Beautification Prog		-	_	_	_	_	_	_		
Ward 30: Computer Training :For Youth Pr		-	_	_	_	_	_	_		
Ward 30: Printer And Computers		-	_	_	-	-	-	_		
Ward 30:Tools And Equpment		_	_	_	_	_	_	_		
Ward 31 - Beautification And Cleaning P		-	_	_	_	_	_	_		
Ward 31 - Community Safety And Security		_	_	_	_	_	_	_		
Ward 31 - Elderly Support Programme		_	_	_	_	_	_	_		
Ward 31 - Environmental Manag & Land Use		_	_	_	_	_	_	_		
Ward 31 - Personal Protective Equipment		_	_	_	_	_	_	_		
Ward 31 - Roads And Mainainance		_	_	_	_	_	_	_		
Ward 31 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_		
Ward 31 -Business And Entrepreneurial Su		_	_	_	_	_	_	_		
Ward 31 -Vulnerable Group Support Progra		_	_	_	_	_	_	_		
Ward 31 -Youth In Sports Development Pro		_	_	_	_	_	_	_		
Ward 31: Assets - Tent And Chairs		_	_	_	_	_	_	_		
Ward 31: Cleaning And Beautification		_	_	_	_	_	_	_		
Ward 31: Driver Education		_	_	_	_	_	_	_		
Ward 31: Skills Development		_	_	_	_	_	_	_		
Ward 31: Vulner Group Supp: Sewing Machi		_	_	_	_	_	_	_		
Ward 32 - Beautification And Cleaning P		_	_	_	_	_	_	_		
Ward 32 - Community Safety And Security		_	_	_	_	_	_	_		
Ward 32 - Elderly Support Programme		_	_	_	_	_	_	_		
Ward 32 - Environmental Manag & Land Use		_	_	_	_	_	_	_		
Ward 32 - Personal Protective Equipment		_	_	_	_	_	_	_		
Ward 32 - Roads And Mainainance		_	_	_	_	_	_	_		
Ward 32 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_		
Ward 32 -Business And Entrepreneurial Su		_	_	_	_	_	_	_		
Ward 32 -Vulnerable Group Support Progra		_	_	_	_	_	_	_		
Ward 32 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_		
Ward 32 -Youth In Sports Development Pro		_	_	_	_	_	_	_		
Ward 32: Cleaning And Beaitification Cam		_	_	-	_	-	_	-		
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		_	_	_	_	_	_	_		

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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus	
R thousands		А	A1	B	C	D	E	F	G	
Ward 33 - Beautification And Cleaning P		-	-	-	-	-	-	-		
Ward 33 - Community Safety And Security		-	-	-	-	-	-	-		
Ward 33 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 33 - Environmental Manag & Land Use		-	-	-	_	-	-	-		
Ward 33 - Personal Protective Equipment		-	-	-	-	-		-		
Ward 33 - Roads And Mainainance		-	-	-	-	-	-	-		
Ward 33 - Tools & Equip - Ward Beautific		-		-	-	-	-			
Ward 33 -Business And Entrepreneurial Su		-	-	-	-	-	-	-		
Ward 33 -Vulnerable Group Support Progra		-	-	-	-	-		-		
Ward 33 -Ward Assets And Renovation Of W		_	-	-	-	-	-	-		
Ward 33 - Youth In Sports Development Pro		-	-	-	-	-	-	-		
Ward 33: Cleaning And Beaitification Cam		-	-	-	-	-	-	-		
Ward 33: Sports Developm: Sports Kits &		-	-	-	-	-	-	-		
Ward 34 - Beautification And Cleaning P		-	-	-	_	-	-	-		
Ward 34 - Community Safety And Security		-	-	-	-	-	-	-		
Ward 34 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 34 - Environmental Manag & Land Use		-	-	-	-	-	-	-		
Ward 34 - Personal Protective Equipment		-	-	-	_	-	-	-		
Ward 34 - Roads And Mainainance		-	-	-	-	-	-	-		
Ward 34 - Tools & Equip - Ward Beautific		-	-	-	_	-	-	-		
Ward 34 -Business And Entrepreneurial Su		-		-	-	-	-			
Ward 34 -Vulnerable Group Support Progra		-	-	-	-	-	-	-		
Ward 34 -Ward Assets And Renovation Of W		-		-	-					
Ward 34 - Youth In Sports Development Pro		-	-	-	-	-	-	-		
Ward 34: Cleaning And Beaitification Cam		-	-	-	-					
Ward 34: Cleaning Tools And Equipment		-		-	-	-	-			
Ward 34: Driver Education		-		-	-	-	-			
Ward 34: Elderly Support Progr: Blankets		-		-	-	-	-			
Ward 34: Right To Learn Camp: Library To		-		-	-	-	-			
Ward 34: Skills Development		-		-	-					
Ward 34: Sports Developm: Sports Kits &		-		-	-					
Ward 34: Ward Hall Improvements		-	-	-	-	-	-	-		
Ward 35 - Beautification And Cleaning P		-	-	-	-	-	-	-		
Ward 35 - Community Safety And Security		-	-	-	-	-	-	-		
Ward 35 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 35 - Environmental Manag & Land Use		-	-	-	-	-	-	-		
Ward 35 - Personal Protective Equipment		-	-	-	-	-	-	-		
Ward 35 - Roads And Mainainance		-	-	-	-	-	-	-		
Ward 35 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-		

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		Budget Year 2023/24								
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		
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Ward 35 -Business And Entrepreneurial Su		_	_	_	_	_	_	_		
Ward 35 -Vulnerable Group Support Progra		-	_	_	-	_	_	_		
Ward 35 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_		
Ward 35 -Youth In Sports Development Pro		-	_	_	-	-	-	_		
Ward 35: Agriculture Progr: Tractor Plou		-	-	-	_	-	-	-		
Ward 35: Elderly Supp Progr: Groc & Blan		-	-	_	_	-	_	-		
Ward 35: Sports Developm: Sports Fields		-	-	-	_	-	-	-		
Ward 35: Vulner Group Supp: Awareness Ca		-	-	-	_	-	-	-		
Ward 36 - Beautification And Cleaning P		-	-	-	-	-	-	-		
Ward 36 - Community Safety And Security		-	-	-	-	-	-	-		
Ward 36 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 36 - Environmental Manag & Land Use		-	-	-	_	-	-	-		
Ward 36 - Personal Protective Equipment		-	-	-	-	-	-	-		
Ward 36 - Roads And Mainainance		-	-	-	_	-	-	-		
Ward 36 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-		
Ward 36 -Business And Entrepreneurial Su		-	-	-	-	-	-	-		
Ward 36 -Vulnerable Group Support Progra		-	-	-	-	-	-	-		
Ward 36 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-		
Ward 36 -Youth In Sports Development Pro		-	-	-	-	-	-			
Ward 36: Bussiness Support		-	-	-	-	-	-			
Ward 36: Cleaning And Beautification		-	-	-	-	-	-	-		
Ward 36: Skills Development & Training		-		-	-	-	-	-		
Ward 36: Vulnerable Group Support:		-	-	-	-	-	-	-		
Ward 37 - Beautification And Cleaning P		-	-	-	-	-	-	-		
Ward 37 - Community Safety And Security		-	-	-	-	-	-	-		
Ward 37 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 37 - Environmental Manag & Land Use		-	-	-	-	-	-	-		
Ward 37 - Personal Protective Equipment		-	-	-	-	-	-	-		
Ward 37 - Roads And Mainainance		-	-	-	-	-	-	-		
Ward 37 - Tools & Equip - Ward Beautific		-		-	-	-	-	-		
Ward 37 -Business And Entrepreneurial Su		-	-	-	-	-	-	-		
Ward 37 -Vulnerable Group Support Progra		-	-	-	-	-	-	-		
Ward 37 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-		
Ward 37 -Youth In Sports Development Pro		-	-	-	-	-	-	-		
Ward 37: Beautification And Cleaning Cam		-	-	-	-	-	-	-		
Ward 37: Installation Of Cctv Cameras		-	-	-	-	-	-	-		
Ward 37: Sports Development:Fenc Of S/Fi		-	-	-	-	-	-	-		
Ward 37: Wendy Houses		-	-	-	-	-	-	-		
Ward 38 - Beautification And Cleaning P		-	-	-	-	-	-	-		

		Budget Year	Budget Year
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		Budget Year 2023/24								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	_	
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Ward 38 - Community Safety And Security		-	-	-	-	_	_	_		
Ward 38 - Elderly Support Programme		-	_	_	-	_	_	_		
Ward 38 - Environmental Manag & Land Use		-	_	_	-	_	_	_		
Ward 38 - Personal Protective Equipment		-	_	_	-	-	-	_		
Ward 38 - Roads And Mainainance		-	_	_	-	_	_	_		
Ward 38 - Tools & Equip - Ward Beautific		-	_	_	-	_	_	_		
Ward 38 -Business And Entrepreneurial Su		-	_	_	-	-	-	_		
Ward 38 -Vulnerable Group Support Progra		-	_	_	-	_	_	_		
Ward 38 -Ward Assets And Renovation Of W		-	_	_	-	-	-	_		
Ward 38 -Youth In Sports Development Pro		-	_	_	-	-	-	_		
Ward 38: Assets: Tent And Chairs		-	_	_	-	_	_	_		
Ward 38: Cleaning And Beaitification Cam		_	_	_	_	_	_	_		
Ward 38: Tools And Equipment		-	_	_	-	-	-	_		
Ward 38: Ward Cleaning Campaign Worksuit		-	_	_	-	-	-	_		
Ward 39 - Beautification And Cleaning P		-	_	_	-	-	-	_		
Ward 39 - Community Safety And Security		-	_	_	-	-	-	_		
Ward 39 - Elderly Support Programme		-	_	_	-	_	_	_		
Ward 39 - Environmental Manag & Land Use		-	_	_	-	-	-	_		
Ward 39 - Personal Protective Equipment		-	_	_	-	-	-	_		
Ward 39 - Roads And Mainainance		-	_	_	-	-	-	_		
Ward 39 - Tools & Equip - Ward Beautific		-	-	-	_	-	_	-		
Ward 39 -Business And Entrepreneurial Su		-	_	_	-	-	-	_		
Ward 39 -Vulnerable Group Support Progra		-	-	-	_	-	-	-		
Ward 39 -Ward Assets And Renovation Of W		-	-	-	_	-	_	-		
Ward 39 -Youth In Sports Development Pro		-	-	-	_	-	_	_		
Ward 39: Cleaning And Beautification Pro		-	_	_	-	_	_	_		
Ward 39: Elderly Supp Progr: Groc & Blan		-	-	-	_	-	_	_		
Ward 39: Outreach Programme		-	-	-	_	-	_	-		
Ward 39: Sports Developm: Sports Kits &		-	-	-	_	-	_	-		
Ward 4 - Beautification And Cleaning Pr		-	-	-	_	-	_	-		
Ward 4 - Community Safety And Security		-	-	-	-	-	-	-		
Ward 4 - Elderly Support Programme		-	-	-	-	-	-	-		
Ward 4 - Environmental Manag & Land Use		-	-	-	-	-	-	-		
Ward 4 - Personal Protective Equipment (-	-	-	-	-	-	-		
Ward 4 - Roads And Mainainance		-	-	-	-	-	-	-		
Ward 4 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-		
Ward 4 -Business And Entrepreneurial Sup		-	-	-	-	-	-	-		
Ward 4 -Vulnerable Group Support Program		-	-	-	-	-	-	-		
Ward 4 -Ward Assets And Renovation Of Wa		-	-	-	-	-	-	-		

		Budget Year	Budget Year
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Description		Budget Year 2023/24							
		Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	_
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Ward 4 -Youth In Sports Development Prog		-	-	-	-	-		-	
Ward 4: Cleaning And Beaitification Camp		-	_	_	-	-	-	_	
Ward 4: Driver Education		-	_	_	_	_	_	_	
Ward 4: Pa Systems And Audio Visual		-	_	_	-	-	-	_	
Ward 4: Road Repairs		-	_	_	-	-	-	_	
Ward 4: Sports Kits And Equipment		-	_	_	_	_	_	_	
Ward 4: Tools And Equipment		-	_	_	-	-	-	_	
Ward 40 - Beautification And Cleaning P		-	_	_	_	_	_	_	
Ward 40 - Community Safety And Security		-	_	_	-	-	-	_	
Ward 40 - Elderly Support Programme		-	_	_	_	_	_	_	
Ward 40 - Environmental Manag & Land Use		_	_	_	_	_	_	_	
Ward 40 - Personal Protective Equipment		-	_	_	_	_	_	_	
Ward 40 - Roads And Mainainance		-	_	_	-	-	-	_	
Ward 40 - Tools & Equip - Ward Beautific		-	_	_	_	_	_	_	
Ward 40 -Business And Entrepreneurial Su		-	_	_	-	-	-	_	
Ward 40 -Vulnerable Group Support Progra		-	_	_	-	-	-	_	
Ward 40 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_	
Ward 40 -Youth In Sports Development Pro		-	_	_	-	-	-	_	
Ward 40: Cleaning And Beautification Pro		-	_	_	-	_	_	_	
Ward 40: Elderly Supp Progr: Groc & Blan		_	_	_	_	-	_		
Ward 40: Outreach Programme		-	-	-	_	-	-	-	
Ward 40: Sports Developm: Sports Kits &		-	-	-	_	-	-	-	
Ward 41 - Beautification And Cleaning P		-	-	-	-	-	-	-	
Ward 41 - Community Safety And Security		-	-	-	-	-	-	-	
Ward 41 - Elderly Support Programme		-	-	-	-	-	-	-	
Ward 41 - Environmental Manag & Land Use		-	-	-	-	-	-	-	
Ward 41 - Personal Protective Equipment		-	-	-	-	-	-		
Ward 41 - Roads And Mainainance		-	-	-	-	-	-	-	
Ward 41 - Tools & Equip - Ward Beautific		-	-	-	-	-	-		
Ward 41 -Vulnerable Group Support Progra		-	-	-	-	-	-		
Ward 41 -Ward Assets And Renovation Of W		-	-	-	-				
Ward 41 -Youth In Sports Development Pro		-	-	-	-	-	-	-	
Ward 41: Business Support		-	-	-	-	-	-	-	
Ward 41: Driver Education		-	-	-	-	-	-	-	
Ward 41: Elderly Supp Programme: Groceri		-	-	-	-	-	-	-	
Ward 41: Vulner Groups Supp: Childrens P		-	-	-	-	-	-	-	
Ward 42 - Beautification And Cleaning P		-	-	-	-	-	-	-	
Ward 42 - Community Safety And Security		-	-	-	-	-	-	-	
Ward 42 - Elderly Support Programme		-	-	-	-	-	-	-	

		Budget Year	Budget Year
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Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus
R thousands		А	A1	B	C	D	E	F	G
Ward 42 - Environmental Manag & Land Use		-	-	-	-	-	-	-	
Ward 42 - Personal Protective Equipment		-	-	-	-	-	-	-	
Ward 42 - Roads And Mainainance		-	-	-	-	-	-	-	
Ward 42 - Tools & Equip - Ward Beautific		-	-	-	_	-	-	-	
Ward 42 -Business And Entrepreneurial Su		-	-	-	-	-		-	
Ward 42 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	
Ward 42 -Ward Assets And Renovation Of W		-	-	-	-	-	-		
Ward 42 -Youth In Sports Development Pro		-	-	-	-	-	-	-	
Ward 42: Beautification And Cleaning Pro		-	-	-	-	-	-	-	
Ward 42: Elderly Supp Programme: Groceri		-	-	-	_	-	-	-	
Ward 42: Sports Developm: Sports Kits &		-	-	-	-	-		-	
Ward 42: Tools Worksuits Masks And Glove		-	-	-	-	-	-	-	
Ward 42: Vulner Groups Supp: Comm Garden		-	-	-	-	-	-	-	
Ward 43 - Beautification And Cleaning P		-	-	-	_	-	-	-	
Ward 43 - Community Safety And Security		-	-	-	-	-	-	-	
Ward 43 - Elderly Support Programme		-	-	-	_	-	-	-	
Ward 43 - Personal Protective Equipment		-	-	-	_	-	-	-	
Ward 43 - Roads And Mainainance		-	-	_	_	-	_	_	
Ward 43 - Tools & Equip - Ward Beautific		-	-	-	_	-	-	-	
Ward 43 -Business And Entrepreneurial Su		-	-	-	_	-	-	-	
Ward 43 -Vulnerable Group Support Progra		-	-	-	-	-	-		
Ward 43 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	
Ward 43 - Youth In Sports Development Pro		-	-	-	-				
Ward 43: Catering		-	-	-	-	-	-	-	
Ward 43: Elderly Support Progr: Blankets		-	-	-	-				
Ward 43: Environmental Awareness Progr		-	-	-	-	-	-		
Ward 43: Fencing		-	-	-	-	-	-		
Ward 43: Skills Development And Training		-	-	-	-	-	-		
Ward 43: Sports Developm: Sports Kits &		-	-	-	-	-	-		
Ward 44 - Beautification And Cleaning P		-	-	-	-	-	-		
Ward 44 - Community Safety And Security		-	-	-	-				
Ward 44 - Elderly Support Programme		-	-	-	-	-	-	-	
Ward 44 - Environmental Manag & Land Use		-	-	-	-	-	-	-	
Ward 44 - Personal Protective Equipment		-	-	-	-	-	-	-	
Ward 44 - Roads And Mainainance		-	-	-	-	-	-	-	
Ward 44 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	
Ward 44 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	
Ward 44 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	
Ward 44 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	

		Budget Year	Budget Year
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Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus
R thousands		А	Ă1	B	Č	D	E	F	G
Ward 44 -Youth In Sports Development Pro		-	-	-	-	-	-	-	
Ward 44: Beautification And Cleaning Cam		-		-				-	
Ward 44: Catering		-		-		-		-	
Ward 44: Elderly Supp Progr: Groc & Blan		-		-	-	-	-	-	
Ward 44: Security Training Programme		-		-	-			-	
Ward 45 - Beautification And Cleaning P		-	-	-	-	-	-	-	
Ward 45 - Community Safety And Security		-	-	-	-	-	-	-	
Ward 45 - Elderly Support Programme		-	-	-	-	-	-	-	
Ward 45 - Environmental Manag & Land Use		-	-	-	-	-	-	-	
Ward 45 - Personal Protective Equipment		-	_	_	_	_	_	-	
Ward 45 - Tools & Equip - Ward Beautific		-	_	_	_	_	_	_	
Ward 45 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	
Ward 45 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	
Ward 45 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	
Ward 45 -Youth In Sports Development Pro		_	_	_	_	_	_	_	
Ward 45: Catering		_	_	_	_	_	_	_	
Ward 45: Driver Education		_	_	_	_	_	_	_	
Ward 45: Elderly Supp Progr: Grocery Pac		_	_	_	_	_	_	_	
Ward 45: Hall Rennovations		_	_	_	_	_	_	_	
Ward 45: Road Repairs		_	_	_	_	_	_	_	
Ward 45: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	
Ward 45: Tools And Equipment		_	_	_	_	_	_	_	
Ward 45: Vulnerable Groups Support		_	_	_	_	_	_	_	
Ward 45: Ward Asstets - Tent And Chairs		_	_	_	_	_	_	_	
Ward 46 - Beautification And Cleaning P		_	_	_	_	_	_	_	
Ward 46 - Community Safety And Security		_	_	_	_	_	_	_	
Ward 46 - Elderly Support Programme		_	_	_	_	_	_	_	
Ward 46 - Environmental Manag & Land Use		_	_	_	_	_	_	_	
Ward 46 - Personal Protective Equipment		_	_	_	_	_	_	_	
Ward 46 - Roads And Mainainance		_	_	_	_	_	_	_	
Ward 46 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	
Ward 46 - Business And Entrepreneurial Su									
Ward 46 -Vulnerable Group Support Progra									
Ward 46 -Ward Assets And Renovation Of W									
Ward 46 -Youth In Sports Development Pro									
Ward 46: Beautification And Cleaning Cam									
Ward 46: Skills Development									
Ward 46: Sports Developm: Sports Kits &		_				_			
Ward 47 - Beautification And Cleaning P		_			_		_		
waru 47 - Deautilication And Cleaning P		-	-	-	-	-	-	-	

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Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus
R thousands		А	A1	B	C	D	E	F	G
Ward 47 - Community Safety And Security		-	-	-	-	-	-	-	
Ward 47 - Elderly Support Programme		-	-	-	_	-	-	-	
Ward 47 - Environmental Manag & Land Use		-	-	-	-	-	-	-	
Ward 47 - Personal Protective Equipment		-	-	-	_	-	-	-	
Ward 47 - Roads And Mainainance		-	-	-	-	-		-	
Ward 47 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	
Ward 47 -Business And Entrepreneurial Su		-	-	-	-	-	-		
Ward 47 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	
Ward 47 -Ward Assets And Renovation Of W		-	-	-	-	-	-		
Ward 47 -Youth In Sports Development Pro		-	-	-	-	-	-	-	
Ward 47: Beautification And Cleaning Pro		-	-	-	-	-	-	-	
Ward 48 - Beautification And Cleaning P		-	-	-	-	-	-	-	
Ward 48 - Community Safety And Security		-	-	-	-	-	-		
Ward 48 - Elderly Support Programme		-	-	-	-	-	-	-	
Ward 48 - Environmental Manag & Land Use		-	-	-	-	-	-	-	
Ward 48 - Personal Protective Equipment		-	-	-	-	-	-	-	
Ward 48 - Roads And Mainainance		-	-	-	-	-	-		
Ward 48 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	
Ward 48 -Business And Entrepreneurial Su		-	-	-	-	-	-		
Ward 48 -Vulnerable Group Support Progra		-	-	-	-	-	-		
Ward 48 -Ward Assets And Renovation Of W		-	-	-	-				
Ward 48 -Youth In Sports Development Pro		-		-	-	-	-	-	
Ward 48: Catering		-	-	-	-	-	-	-	
Ward 48: Elderly Support Programme		-	-	-	-	-	-		
Ward 48: Skills Development		-	-	-	-	-	-	-	
Ward 48: Tools And Equipment		-	-	-	-	-		-	
Ward 48: Vulnerable Groups Support		-	-	-	-	-	-	-	
Ward 48: Ward Cleaning And Beautificatio		-	-	-	-	-	-	-	
Ward 49 - Beautification And Cleaning P		-	-	-	-	-	-	-	
Ward 49 - Community Safety And Security		-	-	-	-	-	-	-	
Ward 49 - Elderly Support Programme		-	-	-	-	-	-	-	
Ward 49 - Environmental Manag & Land Use		-	-	-	-	-	-	-	
Ward 49 - Personal Protective Equipment		-	-	-	-	-	-	-	
Ward 49 - Roads And Mainainance		-	-	-	-	-	-	-	
Ward 49 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	
Ward 49 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	
Ward 49 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	
Ward 49 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	
Ward 49 -Youth In Sports Development Pro		-	-	-	-	-	-	-	

		Budget Year	Budget Year
		+1 2024/25	+2 2025/26
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					Βι	udget Year 2023	/24		
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjus
R thousands		А	A1	В	C	D	E	F	G
Ward 49: Assets: Pa System		-	-	-	-	-	-	-	
Ward 49: Beautification And Cleaning Cam		-	-	-	-	-	-	-	
Ward 49: Cleaning Tools And Equipment		-	-	-	-	-	-	-	
Ward 49: Driver Education		-	-	-	-	-	-	-	
Ward 49: Skills Development And Training		-	-	-	-	-	-	-	
Ward 49: Sports Development: Sports Kits		-	-	-	-	-		-	
Ward 5 - Beautification And Cleaning Pr		-	-	-	-	-	-	-	
Ward 5 - Community Safety And Security		-	-	-	-	-	-		
Ward 5 - Elderly Support Programme		-	-	-	-	-	-		
Ward 5 - Environmental Manag & Land Use		-	-	-	-	-		-	
Ward 5 - Personal Protective Equipment (-	-	-	-	-	-	-	
Ward 5 - Roads And Mainainance		-	-	-	-	-	-	-	
Ward 5 - Tools & Equip - Ward Beautific		-	-	_	-	-	-	-	
Ward 5 -Business And Entrepreneurial Sup		-	-	-	-	-	-	-	
Ward 5 -Vulnerable Group Support Program		-	-	-	-	-	-	-	
Ward 5 -Ward Assets And Renovation Of Wa		-	-	-	-	-	-	-	
Ward 5 -Youth In Sports Development Prog		-	-	-	-	-	-	-	
Ward 5: Cleaning And Beaitification Camp		-	-	-	_	-	_	-	
Ward 5: Sports Kits And Equipment		-	-	-	_	-	_	-	
Ward 5: Tools And Equipment		-	-	-	_	-	_	-	
Ward 5:Grocery Packs And Catering		-	-	-	-	-	-	-	
Ward 50 - Beautification And Cleaning P		-	-	-	-	-	-	-	
Ward 50 - Community Safety And Security		-	-	-	-	-	-	-	
Ward 50 - Elderly Support Programme		-	-	-	_	-	_	-	
Ward 50 - Environmental Manag & Land Use		-	-	-	-	-	-	-	
Ward 50 - Personal Protective Equipment		-	-	_	-	_	-	-	
Ward 50 - Roads And Mainainance		-	-	-	-	-	-	-	
Ward 50 - Tools & Equip - Ward Beautific		-	-	_	-	_	-	-	
Ward 50 -Business And Entrepreneurial Su		-	-	_	_	_	_	-	
Ward 50 -Vulnerable Group Support Progra		-	-	_	_	_	_	-	
Ward 50 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	
Ward 50 -Youth In Sports Development Pro		_	_	_	_	_	_	_	
Ward 50: Beautification And Cleaning Cam		_	_	_	_	_	_	_	
Ward 50: Cleaning Tools And Equipment		_	_	_	_	_	_	_	
Ward 50: Skills Development And Training		_	_	_	_	_	_	_	
Ward 50: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	
Ward 50: Vulnerable Groups Support		_	_	_	_	_	_	_	
Ward 6 - Beautification And Cleaning Pr		_	_	_	_	_	_	_	
Ward 6 - Community Safety And Security		_	_	_	_	_	_	_	

		Budget Year	Budget Year
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Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	_
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Ward 6 - Elderly Support Programme		_	-	-	_	_	_	_	
Ward 6 - Environmental Manag & Land Use		-	_	_	-	_	_	_	
Ward 6 - Personal Protective Equipment (-	_	_	-	_	_	_	
Ward 6 - Roads And Mainainance		_		_	_	-	_	-	
Ward 6 - Tools & Equip - Ward Beautific		-	-	-	_	-	-	-	
Ward 6 -Business And Entrepreneurial Sup		-	-	_	_	-	_	-	
Ward 6 -Vulnerable Group Support Program		-	-	_	-	-	-	-	
Ward 6 -Ward Assets And Renovation Of Wa		-	-	_	_	-	-	-	
Ward 6 -Youth In Sports Development Prog		-	-	-	-	-	-	-	
Ward 6: Cleaning And Beaitification Camp		-	-	-	_	-	-	-	
Ward 6: Driver Education		-	-	_	-	-	-	-	
Ward 6: Grocery Packs And Catering		-	-	_	-	-	-	-	
Ward 6: Sports Kits And Equipment		-	-	_	-	-	-	-	
Ward 6: Tent Chairs		-	-	-	_	-	-	-	
Ward 6: Tools And Equipment		-	-	_	-	-	-	-	
Ward 7 - Beautification And Cleaning Pr		-	-	_	-	-	-	-	
Ward 7 - Community Safety And Security		-	-	_	-	-	-	-	
Ward 7 - Elderly Support Programme		-	-	_	-	-	-	-	
Ward 7 - Environmental Manag & Land Use		-	-	_	-	-	-	-	
Ward 7 - Personal Protective Equipment (-	-	_	-	-	-		
Ward 7 - Roads And Mainainance		-	-	_	-	-	-	-	
Ward 7 - Tools & Equip - Ward Beautific		-	-	_	-	-	-	-	
Ward 7 -Business And Entrepreneurial Sup		-	-	_	-	-	-	-	
Ward 7 -Vulnerable Group Support Program		-	-	_	-	-	-	-	
Ward 7 -Ward Assets And Renovation Of Wa		-	-	_	-	-	-	-	
Ward 7 -Youth In Sports Development Prog		-	-	_	-	-	-	-	
Ward 7: Cleaning And Beaitification Camp		-	-	-	-	-	-	-	
Ward 7: Ward Profiling: Camera		-	-	-	-	-	-	-	
Ward 8 - Beautification And Cleaning Pr		-	-	-	-	-	-	-	
Ward 8 - Community Safety And Security		-	-	-	-	-	-	-	
Ward 8 - Elderly Support Programme		-	-	-	-	-	-	-	
Ward 8 - Environmental Manag & Land Use		-	-	-	-	-	-	-	
Ward 8 - Personal Protective Equipment (-	-	-	-	-	-	-	
Ward 8 - Roads And Mainainance		-	-	-	-	-	-	-	
Ward 8 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	
Ward 8 -Business And Entrepreneurial Sup		-	-	-	-	-	-	-	
Ward 8 -Vulnerable Group Support Program		-	-	-	-	-	-	-	
Ward 8 -Ward Assets And Renovation Of Wa		-	-	-	-	-	-	-	
Ward 8 -Youth In Sports Development Prog		-	-	-	-	-	-	-	

		Budget Year	Budget Year
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					Bu	dget Year 2023	8/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Ward 8: Cleaning And Beaitification Camp		-	-	-	-	-	-	_	-	_	-	-
Ward 8: Grocery Packs And Catering		-	-	-	-	-	-	_	-	-	_	-
Ward 8: Tools And Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 9 - Beautification And Cleaning Pr		-	-	-	-	-	-	_	-	-	_	-
Ward 9 - Community Safety And Security		-	-	-	-	-	-	_	-	-	-	-
Ward 9 - Environmental Manag & Land Use		-	-	-	-	-	-	_	-	-	_	-
Ward 9 - Personal Protective Equipment (-	-	-	-	-	-	_	-	-	-	-
Ward 9 - Roads And Mainainance		-	-	-	-	-	-	_	-	-	_	-
Ward 9 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	_	-	-	-	-
Ward 9 -Business And Entrepreneurial Sup		-	-	-	-	-	-	_	-	-	-	-
Ward 9 -Vulnerable Group Support Program		-	-	-	-	-	-	_	-	-	-	-
Ward 9 -Ward Assets And Renovation Of Wa		-	-	_	-	-	-	_	-	-	-	
Ward 9 -Youth In Sports Development Prog		-	-	_	-	-	-	_	-	-	-	-
Ward 9: Cleaning And Beaitification Camp		-	-	-	-	-	-	_	-	-	-	-
Ward 9: Driver Education		-	-	-	-	-	-	_	-	-	-	-
Ward 9: Elderly Support Programme		-	-	-	-	_	-	_	-	-	_	-
Ward 9: Grocery Packs And Catering		-	-	-	-	_	-	_	-	-	_	-
Ward 9: Tools And Equipment		-	-	-	-	-	-	_	-	-	-	-
Ward Assets & Renova Of Ward Assets W13		18	18	-	-	-	-	(18)	(18)	-	18	
Ward Assets & Renova Of Ward Assets W15		18	18	-	-	-	-	(18)	(18)	-	18	
Ward Assets & Renova Of Ward Assets W16		18	18	-	-	-	-	(18)	(18)	-	18	
Ward Assets & Renova Of Ward Assets W17		18	18	-	-	_	-	(18)	(18)	_	18	
Ward Assets & Renova Of Ward Assets W18		500	500	-	-	_	-	(500)	(500)	_	500	5
Ward Assets & Renova Of Ward Assets W19		18	18	_	-	-	-	(18)	(18)	_	18	
Ward Assets & Renova Of Ward Assets W2		18	18	_	-	-	-	(18)	(18)	_	18	
Ward Assets & Renova Of Ward Assets W20		18	18	_	-	-	-	(18)	(18)	_	18	
Ward Assets & Renova Of Ward Assets W21		18	18	_	-	-	-	(18)	(18)	_	18	
Ward Assets & Renova Of Ward Assets W22		18	18	_	-	-	_	(18)	(18)	_	18	
Ward Assets & Renova Of Ward Assets W23		18	18	_	-	-	_	(18)	(18)	-	18	
Ward Assets & Renova Of Ward Assets W24		18	18	_	_	_	_	(18)	(18)	_	18	
Ward Assets & Renova Of Ward Assets W25		18	18	_	-	-	_	(18)	(18)	_	18	
Ward Assets & Renova Of Ward Assets W26		18	18		_	_	_	(18)	(18)	_	18	
Ward Assets & Renova Of Ward Assets W27		18	18		_	_	_	(18)	(18)	_	18	
Ward Assets & Renova Of Ward Assets W28		500	500	_	-	_	_	(500)	(500)	-	500	5
Ward Assets & Renova Of Ward Assets W29		200	200	_	-	-	-	(200)	(200)	_	200	2
Ward Assets & Renova Of Ward Assets W3		50	50	_	_	_	_	(50)	(50)	_	50	_
Ward Assets & Renova Of Ward Assets W30		10	10	_	-	_	_	(10)	(10)	_	10	
Ward Assets & Renova Of Ward Assets W31		18	18		_	_	_	(18)	(18)	_	18	
Ward Assets & Renova Of Ward Assets W32		18	18		_	_	_	(18)	(18)	_	18	

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted A	ccum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Δ	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
Ward Assets & Renova Of Ward Assets W33		18		_	-	_		(18)	(18)		18	18
Ward Assets & Renova Of Ward Assets W34		18		_	_	_	_	(18)	(18)	_	18	18
Ward Assets & Renova Of Ward Assets W35		18		_	_	_	_	(18)	(18)	_	18	18
Ward Assets & Renova Of Ward Assets W36		18		_	-	_	_	(18)	(18)	_	18	18
Ward Assets & Renova Of Ward Assets W37		18		-	-	-	_	(18)	(18)	-	18	18
Ward Assets & Renova Of Ward Assets W38		18		-	-	-	-	(18)	(18)	-	18	18
Ward Assets & Renova Of Ward Assets W39		18	18	-	-	-	_	(18)	(18)	-	18	18
Ward Assets & Renova Of Ward Assets W4		800	800	-	-	-	_	(800)	(800)	-	800	80
Ward Assets & Renova Of Ward Assets W40		18	18	-	-	-	-	(18)	(18)	_	18	18
Ward Assets & Renova Of Ward Assets W41		18	18	-	-	-	-	(18)	(18)	_	18	1
Ward Assets & Renova Of Ward Assets W42		18	18	-	-	-	-	(18)	(18)	_	18	1
Ward Assets & Renova Of Ward Assets W43		18	18	-	-	-	_	(18)	(18)	-	18	1
Ward Assets & Renova Of Ward Assets W44		18	18	-	-	-	-	(18)	(18)	_	18	1
Ward Assets & Renova Of Ward Assets W45		18	18	_	-	-	_	(18)	(18)	-	18	1
Ward Assets & Renova Of Ward Assets W46		18	18	-	-	-	-	(18)	(18)	_	18	1
Ward Assets & Renova Of Ward Assets W47		18	18	-	-	-	_	(18)	(18)	-	18	1
Ward Assets & Renova Of Ward Assets W48		18	18	-	-	-	_	(18)	(18)	_	18	1
Ward Assets & Renova Of Ward Assets W49		18	18	-	-	-	-	(18)	(18)	_	18	1
Ward Assets & Renova Of Ward Assets W50		18	18	-	-	-	-	(18)	(18)	_	18	1
Ward Assets & Renova Of Ward Assets W6		18	18	-	-	-	-	(18)	(18)	_	18	1
Ward Assets & Renovat Of Ward Assets W1		18	18	_	-	-	-	(18)	(18)	_	18	1
Ward Assets & Renovation Of Ward Assets		_	_	_	-	-	-	-	-	_	_	
Ward Assets And Renovation Of Ward Asset		-		-	-	-	-	-	_	-	-	
Ward Beautification And Cleaning Program		_	_	_	-	-	-	-	-	_	_	
Ward Cleaning & Beautification		_	_	_	-	-	-	383	383	383	_	
Ward Cleaning & Beautification Ward 10		909	909	-	-	-	-	111	111	1 019	909	90
Ward Cleaning & Beautification Ward 11		800	800	-	-	-	-	(6)	(6)	794	800	80
Ward Cleaning & Beautification Ward 12		1 000	1 000	_	-	-	-	(1 000)	(1 000)	_	1 000	1 00
Ward Cleaning & Beautification Ward 13		800	800	_	-	-	-	(800)	(800)	_	800	80
Ward Cleaning & Beautification Ward 14		750	750	_	-	-	-	(750)	(750)	_	750	75
Ward Cleaning & Beautification Ward 15		800	800	_	-	-	-	(487)	(487)	313	800	80
Ward Cleaning & Beautification Ward 16		800	800	-	-	-	-	(167)	(167)	633	800	80
Ward Cleaning & Beautification Ward 17		800		-	-	-	-	(117)	(117)	683	800	80
Ward Cleaning & Beautification Ward 19		800	800	-	-	-	-	(635)	(635)	165	800	80
Ward Cleaning & Beautification Ward 2		800	800	-	-	-	-	121	121	921	800	80
Ward Cleaning & Beautification Ward 20		800	800	-	-	-	-	(83)	(83)	717	800	80
Ward Cleaning & Beautification Ward 21		800	800	-	-	-	-	(800)	(800)	-	800	80
Ward Cleaning & Beautification Ward 22		800	800	-	-	-	-	34	34	834	800	80
Ward Cleaning & Beautification Ward 23		800		-	-	-	_	(155)	(155)			

ANNEXURE 3

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
Ward Cleaning & Beautification Ward 24		800	800	-	-	-		(96)	(96)	704	800	800
Ward Cleaning & Beautification Ward 25		800	800	_	-	_	_	(137)	(137)	663	800	
Ward Cleaning & Beautification Ward 26		800	800	_	-	-	-	(800)	(800)	-	800	
Ward Cleaning & Beautification Ward 27		800	800	_	-	-	-	(25)	(25)	775	800	800
Ward Cleaning & Beautification Ward 3		600	600	_	-	-		(172)	(172)	428	600	600
Ward Cleaning & Beautification Ward 30		850	850	_	-	-	_	136	136	986	850	85
Ward Cleaning & Beautification Ward 31		800	800	_	-	-	-	(253)	(253)	547	800	80
Ward Cleaning & Beautification Ward 32		800	800	_	-	-	-	(439)	(439)	361	800	80
Ward Cleaning & Beautification Ward 33		800	800	_	-	-	-	(481)	(481)	319	800	80
Ward Cleaning & Beautification Ward 34		800	800	_	-	-	-	105	105	905	800	80
Ward Cleaning & Beautification Ward 35		800	800	_	-	-	-	(800)	(800)	_	800	80
Ward Cleaning & Beautification Ward 36		800	800	_	-	-	-	(56)	(56)	744	800	80
Ward Cleaning & Beautification Ward 37		800	800	_	-	-	-	(605)	(605)	195	800	80
Ward Cleaning & Beautification Ward 38		800	800	_	-	-	-	102	102	902	800	80
Ward Cleaning & Beautification Ward 39		800	800	_	-	-		(800)	(800)	_	800	80
Ward Cleaning & Beautification Ward 4		15	15	_	-	-		345	345	360	15	1
Ward Cleaning & Beautification Ward 40		800	800	_	-	-		(800)	(800)	_	800	80
Ward Cleaning & Beautification Ward 41		800	800	_	-	-	-	(98)	(98)	702	800	80
Ward Cleaning & Beautification Ward 42		800	800	_	-	-	-	(800)	(800)	_	800	80
Ward Cleaning & Beautification Ward 43		800	800	_	-	-	-	(800)	(800)	_	800	80
Ward Cleaning & Beautification Ward 44		800	800	_	-	-	-	(800)	(800)	_	800	80
Ward Cleaning & Beautification Ward 45		800	800	_	-	-	-	(800)	(800)	_	800	80
Ward Cleaning & Beautification Ward 46		-	-		-	-	-		-	-	-	-
Ward Cleaning & Beautification Ward 47		800	800	_	-	-	-	(615)	(615)	185	800	80
Ward Cleaning & Beautification Ward 48		800	800	_	-	-	-	(464)	(464)	336	800	80
Ward Cleaning & Beautification Ward 49		800	800	_	-	-	-	961	961	1 761	800	80
Ward Cleaning & Beautification Ward 5		795	795		-	-	-	(795)	(795)	-	795	79
Ward Cleaning & Beautification Ward 50		800	800	_	-	-	-	(637)	(637)	163	800	80
Ward Cleaning & Beautification Ward 6		800	800	_	-	-	-	(47)	(47)	753	800	80
Ward Cleaning & Beautification Ward 7		987	987	_	-	-	-	124	124	1 112	987	98
Ward Cleaning & Beautification Ward 8		900	900	_	-	-	-	177	177	1 077	900	90
Ward Cleaning & Beautification Ward 9		890	890		-	-	-	(55)	(55)	835	890	89
Youth In Sport Development Programme W 1		90	90		-	-	-	(90)	(90)	-	90	9
Youth In Sport Development Programme W11		90	90	-	-	-	-	(90)	(90)	-	90	9
Youth In Sport Development Programme W13		90	90	-	-	-		(90)	(90)	-	90	9
Youth In Sport Development Programme W15		90	90	-	-	-	-	(90)	(90)	-	90	9
Youth In Sport Development Programme W16		90	90	-	-	-	-	(90)	(90)	-	90	9
Youth In Sport Development Programme W17		90	90	-	-	-	-	(90)	(90)	-	90	9
Youth In Sport Development Programme W18		25	25	_	-	-		(25)		_	25	

ANNEXURE 3

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Youth In Sport Development Programme W19		90	90	-	-	-	-	(90)	(90)	_	90	90
Youth In Sport Development Programme W2		90	90	-	-	-	-	(90)	(90)	_	90	90
Youth In Sport Development Programme W20		90	90	-	-	-	-	(90)	(90)	_	90	90
Youth In Sport Development Programme W21		90	90	_	-	-	-	(90)	(90)	_	90	90
Youth In Sport Development Programme W22		90	90	-	-	-	-	(90)	(90)	_	90	90
Youth In Sport Development Programme W23		90	90	-	-	-	-	(90)	(90)	_	90	90
Youth In Sport Development Programme W24		90	90	-	-	-	-	(90)	(90)	_	90	90
Youth In Sport Development Programme W25		90	90	_	-	-	-	(90)	(90)	_	90	90
Youth In Sport Development Programme W26		90	90	_	-	-	-	(90)	(90)	_	90	90
Youth In Sport Development Programme W27		90	90	_	-	-	-	(90)	(90)	_	90	90
Youth In Sport Development Programme W28		25	25	_	-	-	-	(25)	(25)	_	25	25
Youth In Sport Development Programme W29		25	25	_	-	-	_	(25)	(25)	_	25	25
Youth In Sport Development Programme W3		90	90	_	-	-	_	(37)	(37)	53	90	90
Youth In Sport Development Programme W30		10	10	_	_	-	_	(10)	(10)	_	10	10
Youth In Sport Development Programme W31		90	90	_	-	-	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W32		90	90	_	_	-	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W33		90	90	_	_	-	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W34		90	90	_	-	_	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W35		90	90	_	_	-	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W36		90	90	_	_	_	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W37		90	90	_	_	_	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W38		90	90	_	_	_	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W39		90	90	_	_	-	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W4		11	11	_	_	_	_	(11)	(11)	_	11	11
Youth In Sport Development Programme W40		90	90	_	-	_	_	(90)	(90)	_	90	
Youth In Sport Development Programme W41		90	90		_	_	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W42		90	90	_	_	_	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W43		90	90	_	_	_	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W44		90	90	_	_	_	_	(90)	(90)	_	90	
Youth In Sport Development Programme W45		90	90		_	_	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W46		90	90	_	-	_	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W47		90	90	_	_	_	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W48		90	90	_	_	_	_	(90)	(90)	_	90	90
Youth In Sport Development Programme W49		90	90	_	_	_	_	(90)	(90)	_	90	
Youth In Sport Development Programme W50		90	90		-	_	_	(90)	(90)	-	90	90
Youth In Sport Development Programme W6		90	90	_	-	_	_	(90)	(90)	-	90	90
Youth In Sports Development Programme		-	-	_	-	_	_	-	-	-	-	_
[insert description]												
Total Non-Cash Grants To Groups Of Individuals:		58 459	58 459	-	-	-	-	(21 058)	(21 058)	37 401	58 874	59 291

ANNEXURE 3

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
D the use and a		4	6	7 B	8	9	10	11	12	13		Ū
R thousands		A	A1	D	U	U		F	G	П		
TOTAL CASH TRANSFERS	5	142 320	141 901	_	-	-	-	(7 461)	(7 461)	134 440	128 665	132 358

Non-cash transfers to other municipalities												
[insert description]	1								-	-		
[insert description]									-	-		
[insert description]									-	-		
TOTAL ALLOCATIONS TO MUNICIPALITIES:		_	-	-	-	_	_	-	-	-	-	-
Non-cash transfers to Entities/Other External Mechanisms												
[insert description]	2								-	-		
[insert description]									-	-		
[insert description]									-	-		
										Τ		
TOTAL ALLOCATIONS TO ENTITIES/EMs'		-	-	-	-	-	-	-	-	-	-	_
Non-cash transfers to other Organs of State												
[insert description]	3								-	-		
[insert description]									-	-		
[insert description]									-	-		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:			-	_	-		_	_		-		
Non coch transfora to other Ornaniastions												
Non-cash transfers to other Organisations [insert description]	1											
[insert description]	7								_	_		
[insert description]									_	_		
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	_	-	_
Groups of Individuals												
Agriculture & Rural Dev Supp Proc Fertil		-	-	-	-	-	-	-			-	-
Agriculture & Rural Dev Supp Prog		-	-	-	-	-	-	-			-	800
Agriculture & Rural Dev Supp Prog - Chem		-	-	-	-	-	-	-	-	-	500	500
Agriculture & Rural Dev Supp Progr Maize		-	-	-	-	-	-	-	-	-	-	800
Agriculture & Rural Development Support		-	-	-	-	-	-	-	_	-	-	-
Agriculture & Rural Support-Mechani		-	-	-	-	-	-	-	_	-	-	_
Aquaponics		350	350	-	_	_	_	-	_	350	450	_
Art Centres Operations		1 300	1 300	-	-	-	_	(1 300)	(1 300)	_	500	500
Business Centre Operations (3 Centres)		-	_	-	-	_	_	,		-	500	500
Circular Economy (Waste Economy) All Wds		_	-	-	-	_	-	-	_	-	500	500
Creative Industry Recovery Supp Progr		_	_	_	_	_	_	_	_	_	_	_
	I								1	I		

					Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
Creative Industry Recovery Support Progr		570		_	-	_		(470)	_	100	1 000	1 00
Cropping Machine		2 000		_	_	_	_	_	_	2 000	600	60
Dipping Tanks		500	500		-	-	_	-	_	500	500	_
Dipping Tanks - Ward 40		-	-		-	-	_	-	_	-	_	_
Disaster Relief (Blankets)		459	459		-	-	-	_	_	459	481	50
Disaster Relief (Food)		261	261		-	-	_	_	_	261	273	28
Disaster Relief (Misc)		21	21		-	-	-	_	_	21	22	2
Equipment For Livestock		300	300		-	-	-	-	_	300	500	_
Export Support Programme		-	-		-	-	-	-	_	_	-	_
Fencing Arable Lands		200	200	_	-	-	-	-	-	200	500	1 00
Food Security Programme		500	500	_	-	-	-	-	-	500	500	-
Hh Oth Trans: Rural Dev - Impr Food Prod		-	-	_	-	-	-	-	-	-	-	-
Investment Centre		-	-		-	-	-	-	_	-	-	-
Investment Promotion		500	500		-	-	-	-	_	500	1 000	1 00
Irrigation Schemes		830	830		-	-	-	-	_	830	500	80
Leisure Tourism Devel - Inland		500	500		-	-	-	-	_	500	500	1 00
Leisure Tourism Development - Inland		-	-		-	-	-	-	_	-	-	-
Liberat Herit Route Dev -Declara Herit S		-	-		-	-	-	-	_	-	-	-
Livestock Improvement -Goats		-	-		-	-	-		_	-	-	-
Livestock Improvement -Procurement Lives		-	-		-	-	-		_	-	-	-
Piggery & Poultry		500	500		-	-	-		_	500	500	1 00
Piggery & Poultry - Ward 24		-	-		-	-	-		_	-	-	-
Piggery & Poultry - Ward 32		-	-		-	-	-		_	-	_	-
Piggery & Poultry - Ward 36		-	-		-	-	-	-	_	-	-	-
Piggery & Poultry - Ward 37		-	-		-	-	-		_	-	-	-
Piggery & Poultry - Ward 40		-	-		-	-	-		_	-	_	-
Piggery & Poultry - Ward 45		-	-		-	-	-		_	-	-	-
Procuction Inputs - Procure Feeder		200	200		-	-	-		_	200	300	-
Procure Of Smme & Co-Op Equip & Mach		-	-		-	-	-		_	-	-	-
Procure Of Smme And Co-Op Equip & Mach		300	300		-	-	-		_	300	300	-
Production Inputs - Procure Broilers		-	-		-	-	-		_	-	-	-
Production Inputs - Procure Seedlings		500	500		-	-	-		_	500	500	-
Sekunjalo Training Centre Operations		-	-	-	-	-	-	-	_	-	-	-
Teen Entrepreneur Programme		-	-	-	-	-	-	-	-	-	-	-
Teen Entrereneur		-	-	-	-	-	-	-	_	-	-	-
Township Economy Strategy		-	-	-	-	-	-	-	_	-	-	-
Tract & Implem Maint -Irrigation Scheme		-	-	-	-	-	-	-	_	-	-	-
Tractor & Implements Maint - Tractor & I		2 000	2 000	-	-	-	-	(500)	(500)	1 500	-	1 00
Youth Work Readiness		-	-		-	-	-		_	_	-	_

ANNEXURE 3

Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-vear	dget Year 2023 Unfore. Unavoid.	Not or Drov	Other Adjusts.	Total Adjusts.	Adjusted Budget	Budget Year +1 2024/25 Adjusted Budget	Budget Year +2 2025/26 Adjusted Budget
		_	6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
[insert description]												
Total Non-Cash Grants To Groups Of Individuals:		11 790	11 790	-	-	-	-	(2 270)	(2 270)	9 520	10 426	11 813
TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:		11 790	11 790	_	_		_	(2 270)	(2 270)	9 520	10 426	11 813
TOTAL NON-CASH TRANSFERS	5	11 790	11 790	_	-	_	-	(2 270)	(2 270)	9 520	10 426	11 813
TOTAL TRANSFERS		154 110	153 691	_	-	-	_	(9 731)	(9 731)	143 960	139 091	144 170

			1	1 1		dget Year 2023		1	1		<u>م</u> ر
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	-	Total Adjusts.	Adjusted Budget	% chanថ
R thousands		А	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	
Councillors (Political Office Bearers plus Other)											
Basic Salaries and Wages		45 056	45 056			-		-	_	45 056	0.0%
Pension and UIF Contributions		4 500	4 500			-		_	_	4 500	0.0%
Medical Aid Contributions		2 176				-		- 1	_	2 176	0.0%
Motor Vehicle Allowance									_	_	
Cellphone Allowance		4 489	4 489			-		-	-	4 489	
Housing Allowances		2 578	2 578			-		-	-	2 578	
Other benefits and allowances		15 258	15 258			-		-	-	15 258	
Sub Total - Councillors		74 057	74 057			_		-	-	74 057	0.0%
% increase			-							-	
Senior Managers of the Municipality								1			
Basic Salaries and Wages		14 700	14 700	-		-		-	_	14 700	0.0%
Pension and UIF Contributions		2 126	2 126	-		-		-	-	2 126	0.0%
Medical Aid Contributions		361	361	-		-		-	-	361	0.0%
Overtime		-	-	-		-		-	-	-	
Performance Bonus		242	242	-		-		-	-	242	
Motor Vehicle Allowance		2 634	2 634	-		-		-	-	2 634	0.0%
Cellphone Allowance		240	240	-		-		-	-	240	0.0%
Housing Allowances		2 086	2 086	-		-		-	-	2 086	
Other benefits and allowances		4	4	-		-		-	-	4	
Payments in lieu of leave		-	-	-		-		-	-	-	
Long service awards		10	10	-		-		-	-	10	0.0%
Post-retirement benefit obligations	5	-	-	-		-		-	-	-	
Entertainment		-	-	-		-		-	-	-	
Scarcity		-	-	-		-		-	-	-	
Acting and post related allowance		299	299	-		-		-	-	299	
In kind benefits		-	-	-		-		-	-	-	
Sub Total - Senior Managers of Municipality		22 701	22 701	-		-		-	-	22 701	0.0%
% increase			-							-	
Other Municipal Staff											
Basic Salaries and Wages		1 778 740	1 778 740	-	-	-	-	(120 781)	(120 781)	1 657 960	-6.8%
Pension and UIF Contributions		334 401	334 401	-	-			(24 595)	(24 595)	309 807	-7.4%
Medical Aid Contributions		165 199	165 199	-	-	-		(33 374)	(33 374)	131 825	-20.2
Overtime		142 650	142 650	-	-	-		-	-	142 650	0.0%
Performance Bonus		151 009	151 009	-	-	-		(10 050)	(10 050)	140 959	
Motor Vehicle Allowance		47 643	47 643	-	-	-	-	(590)	(590)	47 053	-1.29
Cellphone Allowance		5 134	5 134	-	-			-		5 134	0.0%
Housing Allowances		18 125	18 125	-	-	-	-	(6 744)	(6 744)	11 381	

BUF Buffalo City - Supporting Table SB11 Consolidated Adjustments Budget - councillor and staff benefits - 13/03/2024

					Bu	udget Year 2023	/24				
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-voor	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	% change
			5	6	7	8	9	10	11	12	
R thousands		А	A1	В	С	D	E	F	G	Н	-
Other benefits and allowances		45 640	45 640	-	-	-	-	(72)	(72)	45 568	
Payments in lieu of leave		-	-	-	-	-	-	-	-	-	
Long service awards		39 414	39 414	-	-	-	-	-	-	39 414	0.0%
Post-retirement benefit obligations	5	22 000	22 000	-	-	-	-	-	-	22 000	0.0%
Entertainment									-	-	
Scarcity		56 280	56 280	-	-	-	-	(0)	(0)	56 280	
Acting and post related allowance		13 486	13 486	-	-	-	-	-	-	13 486	
In kind benefits									_	-	
Sub Total - Other Municipal Staff		2 819 722	2 819 722	-	-	-	-	(196 206)	(196 206)	2 623 516	-7.0%
% increase											
Total Parent Municipality		2 916 479	2 916 479	-	-	-	-	(196 206)	(196 206)	2 720 274	-6.7%
Board Members of Entities											
Basic Salaries and Wages		2 419	2 419	_	_	_	_	(373)	(373)	2 046	-15.4%
Pension and UIF Contributions		2413	2413	_	-	-		(373)	(373)	2 040	-13.4 /0
Medical Aid Contributions									_	-	
Overtime									_	_	
Performance Bonus									_	-	
Motor Vehicle Allowance		27	27	_	_	_		_	_	- 27	
Cellphone Allowance		_	_		_	_		_		_	
Housing Allowances		_	_	_	_	_	_	_	-		
Other benefits and allowances		_	_					_	_	-	
Board Fees		_		_	_	_		_	_	-	
Payments in lieu of leave									_	_	
Long service awards									_	_	
Post-retirement benefit obligations	5								_	_	
Entertainment	J								_	_	
Scarcity									_	_	
Acting and post related allowance									_	_	
In kind benefits									_	_	
Sub Total - Board Members of Entities		2 446	2 446	_			_	(373)		2 073	-15.2%
% increase		2 440	2 440	-	-	-	-	(373)	(373)	2013	-13.2 /0
Senior Managers of Entities											
Basic Salaries and Wages		10 782	10 782	-	-	-	-	-	-	10 782	
Pension and UIF Contributions		1 185	1 185	-	-	-	-		-	1 185	0.0%
Medical Aid Contributions									-	-	
Overtime									-	-	
Performance Bonus		562	562	-	-	-	-	-	-	562	
Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-	

					В	udget Year 2023	3/24				
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjusts.	Total Adjusts.	Adjusted Budget 12	% change
R thousands		А	A1	B	C	D	E	F	G	H	
Cellphone Allowance									-	_	
Housing Allowances									-	_	
Other benefits and allowances									_	_	
Payments in lieu of leave		-	-	-	-	-	-	-	_	_	
Long service awards									_	_	
Post-retirement benefit obligations	5								_	_	
Entertainment									_	_	
Scarcity									_	_	
Acting and post related allowance									_	_	
In kind benefits									_	_	
Sub Total - Senior Managers of Entities		12 529	12 529	_	-	_	_	_	_	12 529	0.0%
% increase											
Other Staff of Entities											
Basic Salaries and Wages		22 169	22 169	_	_	_	_	4 293	4 293	26 462	19.4%
Pension and UIF Contributions		1 864	1 864	_	_	_	_	_	_	1 864	0.0%
Medical Aid Contributions									_	_	
Overtime									_	_	
Performance Bonus		2 223	2 223	_	_	_	_	_	_	2 223	
Motor Vehicle Allowance		60	60	_	_	_	_	_	_	60	0.0%
Cellphone Allowance									_	_	
Housing Allowances		48	48	_	_	_	_	_	_	48	
Other benefits and allowances									_	_	
Payments in lieu of leave									_	_	
Long service awards									_	_	
Post-retirement benefit obligations	5	686	686	_	_	_	_	_	_	686	0.0%
Entertainment									_	_	
Scarcity									_	_	
Acting and post related allowance									-	_	
In kind benefits									_	_	
Sub Total - Other Staff of Entities		27 050	27 050	_	_	-	_	4 293	4 293	31 343	15.9%
% increase											
Total Municipal Entities		42 025	42 025	_	-	-	-	3 920	3 920	45 945	9.3%
TOTAL SALARY, ALLOWANCES & BENEFITS		2 958 505	2 958 505	_	_	_	_	(192 286)	(192 286)	2 766 219	-6.5%
% increase											
TOTAL MANAGERS AND STAFF		2 882 002	2 882 002	-	-	-	-	(191 913)	(191 913)	2 690 089	-6.7%

BUF Buffalo City - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 13/03/2024

BUF Buffalo City - Supporting Table 3	Ref			Juie Duuget				ar 2023/24							m Revenue and Framework	
Description	Rei	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	+1 2024/25	+2 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget						
Revenue by Vote																
Vote 01 - Directorate - Executive Support Servi	ices	-	-	-	-	-	-	-	-	-	-	-	411	411	-	_
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	16 201	16 201	18 738	19 466
Vote 03 - Directorate - Human Settlement		-	-	-	-	-	-	-	-	-	-	-	403 935	403 935	353 397	375 428
Vote 04 - Directorate - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-	3 764 743	3 764 743	3 732 330	3 923 842
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	11 548	11 548	12 816	13 354
Vote 06 - Directorate - Infrastructure Services		-	-	-	-	-	-	-	-	-	-	-	4 594 168	4 594 168	5 371 103	5 924 19 ⁻
Vote 07 - Directorate - Spatial Planning And De	evelo	-	-	-	-	-	-	-	-	-	-	-	135 746	135 746	128 302	133 473
Vote 08 - Directorate - Health / Public Safety &	Eme	_	-	-	_	-	-	-	-	-	-	-	190 474	190 474	215 355	225 47
Vote 09 - Directorate - Municipal Services		_	-	-	_	-	-	-	-	-	-	-	-	-	_	_
Vote 10 - Directorate - Economic Development	& A	-	_	_	_	_	-	_	_	_	_	_	208 751	208 751	147 303	146 072
Vote 11 - Directorate - Solid Waste And Environ	1	-	_	_	_	_	-	_	_	_	_	_	736 413	736 413	639 906	669 93
Vote 12 - Directorate - Sport, Recreation & Cor		-	_	_	_	_	-	_	_	_	_	_	83 622	83 622	60 629	63 41
Vote 13 - Vote 13		-	_	_	_	_	-	_	_	_	_	_	_	_	_	-
Vote 14 - Vote 14		-	_	_	_	_	-	_	_	_	_	_	_	_	_	-
Vote 15 - Other		-	_	_	_	_	-	_	_	_	_	_	_	_	_	_
Total Revenue by Vote		-	-	-	-	-	-	-	-	-	-	-	10 146 010	10 146 010	10 679 879	11 494 654
Expenditure by Vote																
Vote 01 - Directorate - Executive Support Servi	ices	-	-	-	-	-	-	-	-	-	-	-	277 614	277 614	317 183	329 97
Vote 02 - Directorate - Municipal Manager		_	-	-	_	-	-	-	-	-	-	-	142 745	142 745	158 345	160 22
Vote 03 - Directorate - Human Settlement		_	-	-	_	-	-	-	-	-	-	-	175 569	175 569	175 156	188 00
Vote 04 - Directorate - Chief Financial Officer		_	-	-	_	-	-	-	-	-	-	-	1 042 706	1 042 706	878 551	861 53
Vote 05 - Directorate - Corporate Services		_	-	-	_	-	-	-	-	-	-	-	221 664	221 664	242 326	253 31
Vote 06 - Directorate - Infrastructure Services		_	-	-	_	-	-	-	-	-	-	-	5 312 873	5 312 873	5 862 170	6 482 62
Vote 07 - Directorate - Spatial Planning And De	evelo	_	-	-	_	-	-	-	-	-	-	-	286 458	286 458	344 706	406 35
Vote 08 - Directorate - Health / Public Safety &	Eme	_	-	-	_	-	-	-	-	-	-	-	500 376	500 376	538 671	560 79
Vote 09 - Directorate - Municipal Services		-	-	_	_	_	_	-	_	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development	& A	-	-	_	_	_	_	-	_	_	_	_	261 554	261 554	212 770	216 23
Vote 11 - Directorate - Solid Waste And Environ	nmei	-	-	_	_	_	_	-	_	_	_	_	704 275	704 275	680 538	701 79
Vote 12 - Directorate - Sport, Recreation & Cor		_	_	_	_	_	_	_	_	_	_	_	460 459	460 459	555 188	
Vote 13 - Vote 13		_	_	_	_	_	_	_	_	_	_	_	-	-		
Vote 14 - Vote 14		_	_	_	_	_	_	_	_	_	_	_	-	-		-
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_	-	-		
Total Expenditure by Vote		-	-	-	-	-	-	-	-	-	-	-	9 386 293	9 386 293	9 965 603	10 754 942
Surplus/ (Deficit)		_	_	_		_		_	_	_	_	_	759 717	759 717	714 276	739 712

BUF Buffalo City - Supporting Table SB13 Consolidated Adjustments Budget - monthly revenue and expenditure (functional classification) - 13/03/2024

BOF Builaio City - Supporting Table				<u> </u>				ear 2023/24	,					Medium Ter	m Revenue and Framework	I Expenditure
Description - Standard classification	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget						
Revenue - Functional																
Governance and administration		-	-	-	-	-	-	-	-	-	-	-	3 820 326	3 820 326	3 791 342	3 985 375
Executive and council		-	-	-	-	-	-	-	-	-	-	-	16 578	16 578	18 738	19 466
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	3 803 748	3 803 748	3 772 604	3 965 910
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	683 779	683 779	635 142	670 34
Community and social services		-	-	-	_	-	-	-	-	-	-	-	60 942	60 942	43 877	45 88
Sport and recreation		_	-	-	_	-	-	-	-	-	_	_	28 390	28 390	22 473	23 50
Public safety		_	_	_	_	_	_	_	_	_	_	_	190 474	190 474	215 355	225 47
Housing		_	_	_	_	_	_	_	_	_	_	_	403 935	403 935	353 397	375 42
Health		_	_	_	_	_	_	_	_	_	_	_	38	38	40	4
Economic and environmental services		_	_	-	_	_	_	-	_	_	-	-	299 821	299 821	290 198	290 84
Planning and development										_	_	_	208 020	208 020	162 886	161 88
Road transport		_	_	_	_	_	_	_	_	_	_	_	91 801	91 801	102 000	128 96
·		-	-	-	-	-	-	-	-	_	-	-	91001			120 90
Environmental protection		-	-	-	-	-	-	-	-	-	-	_	- 5 000 004	-	- 5 077 025	C 450 44
Trading services		-	-	-	-	-	_	-	-	-	-		5 233 031	5 233 031	5 877 935	6 459 14
Energy sources		-	-	-	-	-	-	-	-	-	-	-	2 547 216	2 547 216	3 057 191	3 451 03
Water management		-	-	-	-	-	-	-	-	-	-	-	1 151 236	1 151 236	1 412 101	1 544 01
Waste water management		-	-	-	-	-	-	-	-	-	-	-	803 915	803 915	774 498	800 18
Waste management		-	-	-	-	-	-	-	-	-	-	-	730 664	730 664	634 145	663 91
Other		-	-	-	-	-	-	-	-	-	-	-	109 053	109 053	85 261	88 95
Total Revenue - Functional		-	-	-	-	-	-	-	-	-	-	-	10 146 010	10 146 010	10 679 879	11 494 65
Expenditure - Functional																
Governance and administration		_	_	_	_	_	_	_	_	_	_	-	1 842 279	1 842 279	1 793 610	1 832 52
Executive and council		_	_	_	_	_	_	_	_	_	_	_	334 421	334 421	381 607	391 81
Finance and administration													1 492 978	1 492 978	1 396 310	1 424 27
Internal audit		_	_	_	_	_	_	-	_	_	_	_	1492 970	14 92 970	15 693	16 43
		_	_	_	_	_	_	_	_	_	_	_	1 314 022	1 314 022	1 478 710	1 562 01
Community and public safety		-	_	-	-	-	_	_	-			_	199 071	199 071	233 621	245 35
Community and social services		-	-	-	-	-	-	-	_	-	-	-				
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	393 726	393 726	479 491	512 98
Public safety		-	-	-	-	-	-	-	-	-	-	-	496 960	496 960	535 085	557 87
Housing		-	-	-	-	-	-	-	-	-	-	-	175 960	175 960	175 564	188 43
Health		-	-	-	-	-	-	-	-	-	-	-	48 305	48 305	54 949	57 36
Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	786 023	786 023	899 576	1 058 44
Planning and development		-	-	-	-	-	-	-	-	-	-	-	294 831	294 831	296 351	334 66
Road transport		-	-	-	-	-	-	-	-	-	-	-	491 193	491 193	603 225	723 78
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	5 274 679	5 274 679	5 637 130	6 136 73
Energy sources		-	-	-	-	-	-	-	-	-	-	-	3 453 914	3 453 914	3 810 648	4 218 50
Water management		-	-	-	-	-	-	-	-	-	-	-	848 671	848 671	913 889	973 37

							Budget Ve	ar 2023/24						Medium Ter	m Revenue and	Expenditure
Description - Standard classification	Ref						Budget Te	ai 2023/24							Framework	_
Description - otalidara classification	T(C)	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year	Budget Year
		July	August	Sept.	Octobel	November	December	January	rebruary	March	Арпі	Мау	Julie	2023/24	+1 2024/25	+2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Waste water management		-	-	-	-	-	-	-	-	-	-	-	417 861	417 861	413 012	432 164
Waste management		-	-	-	-	-	-	-	-	-	-	-	554 233	554 233	499 580	512 688
Other		-	-	-	-	-	-	-	-	-	-	-	169 290	169 290	156 577	165 232
Total Expenditure - Functional		-	-	-	-	-	-	-	-	-	-	-	9 386 293	9 386 293	9 965 603	10 754 942
Surplus/ (Deficit) 1.		_	-	-	-	-	-	-	-	-	-	-	759 717	759 717	714 276	739 712

BUF Buffalo City - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 13/03/2024

Deserverting	D-/						Budget Ye	ar 2023/24						Medium Terr	n Revenue and Framework	l Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source														Duugot	Duugot	Buugot
Exchange Revenue																
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	_	2 459 296	2 459 296	2 947 205	3 322 679
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	845 689	845 689	1 025 496	1 126 65
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	573 555	573 555	517 525	541 848
Service charges - Waste Management		-	-		-	-	-	-	-	-	-	-	509 293	509 293	425 950	445 96
Agency services		-	-	-	-	-	-	-	-	-	-	-	27 933	27 933	28 737	29 50
Interest													-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	211 915	211 915	-	_
Interest earned from Current and Non Current Assets		-	-	-	-	-	-	-	-	-	-	-	38 553	38 553	24 156	25 29
Dividends													-	-	-	_
Rent on Land													-	-	-	_
Rental from Fixed Assets		-	-	-	-	-	-	-	-	-	-	-	23 129	23 129	24 263	25 40
Licence and permits													-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	84 153	84 153	88 261	92 40
Non-Exchange Revenue																
Property rates		-	-	-	-	-	-	-	-	-	-	-	2 208 577	2 208 577	2 316 798	2 425 68
Surcharges and Taxes													-	-	-	_
Fines, penalties and forfeits		-	-	-	-		-	-	-	-	-	-	9 239	9 239	21 064	22 05
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	13 367	13 367	18 533	19 40
Transfer and subsidies - Operational		-	-	-	-	-	-	-	-	-	-	-	1 493 946	1 493 946	1 508 607	1 605 01
Interest													-	-	-	_
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	741 926	741 926	779 747	819 38
Operational Revenue													-	-	-	_
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Other Gains		-	-	-	-	-	-	-	_	-	-	_	_	-	-	_
Discontinued Operations													-	-	-	-
Total Revenue		-	-	-	_	-	-	-	_	-	_	-	9 240 572	9 386 530	9 879 451	10 661 60
Evnenditure Dy Type																
Expenditure By Type Employee related costs													2 692 162	2 692 162	2 952 808	3 090 94
Remuneration of councillors		-	-	-	-	-	-	-	-	-	-	-	74 057	74 057	2 952 808	
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	2 512 494	2 512 494	2 832 586	
Inventory consumed		-	-	-	-	-	-	-	_	-	-	-	2 512 494 279 053	2 512 494 279 053	311 305	
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	1 483 891	279 055 1 483 891	1 295 031	1 205 68
Depreciation and amortisation		-	-	-	-	-	-	-	-	-	-	-	609 619	609 619	816 198	
•		-	-	-	-	-	-	-	-	-	-	-	13 567	13 567	13 906	
Interest Contracted services		-	-	-	-	-	-	-	-	-	-	-	923 609	923 609	890 332	
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	923 809 143 960	923 809 143 960	139 091	144 17
Irrecoverable debts written off		-	-	-	-	_	_	_		-	-	-		143 900	129.091	144 1/
Operational costs		_	_		_	-	-	-	_	_	-	-	- 561 341	- 561 341	- 535 106	563 13
•			-		-	-	-	-	_	-				501 541	555 100	505 15
Losses on disposal of Assets Other Losses		_	_			_	_	_		_	_	_	- 92 540	- 92 540	_ 101 554	111 44
Total Expenditure		-	-	-	-	-	-	-	-	-	-	-	92 540 9 386 293	92 540 9 386 293	9 965 603	
-		-	-	-	-	-	-	-	-	-	-	-				
Surplus/(Deficit)	+	_	_	_	_	_	-	_	-	_	_	_	(145 722)	236	(86 152)) (93 33
Transfers and subsidies - capital (monetary allocations)		-	-	-	-	-	-	-	-	-	-	-	759 480	759 480	800 428	833 05
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	_	-	-	_	_

Description	Ref						Budget Ye	ar 2023/24						Medium Terr	n Revenue and Framework	Expenditure
Description	Rei	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
R thousands								•			-	-	-	Budget	Budget	Budget
Surplus/(Deficit) after capital transfers & contributions		-	-	-	-	_	-	-	-	-	-	-	613 759	759 717	714 276	739 712

BUF Buffalo City - Supporting Table SB15 Consolidated Adjustments Budget - monthly cash flow - 13/03/2024

Monthly cash flows	Ref						Budget Ye	ar 2023/24							n Revenue and Framework	
		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
Cash Receipts By Source	1													Budget	Budget	Budget
Property rates	'	_	_	_	_		_	_	_	_	_	_	1 722 690	1 722 690	1 911 358	2 061 834
Service charges - electricity revenue		_	_						_	_	_	_	1 918 251	1 918 251	2 431 444	2 824 277
Service charges - vater revenue					_				_	_	_		659 637	659 637	846 034	957 654
Service charges - water revenue		_	_	_	_	_	_	_	_	_	_		447 373	447 373	426 958	460 571
Service charges - refuse		_	_	_	_		_	_	_	_	_	_	397 249	397 249	351 409	379 074
-														18 619	20 017	21 593
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-	-	18 619			
Interest earned - external investments		-	-	-	-		-	-	-	-		-	38 553	38 553	25 224	26 402
Interest earned - outstanding debtors													_			
Dividends received													-	10.105	17.070	40 7 40
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	16 165	16 165	17 378	18 746
Licences and permits		-	-	-	-	-	-	-	-		-	-	13 367	13 367	18 533	19 404
Agency services		-	-	-	-	-	-	-	-	-	-	-	27 933	27 933	28 737	29 501
Transfers and Subsidies - Operational		-	-	-	-	-	-	-	-	-	-	-	1 497 273	1 497 273	1 508 607	1 605 017
Other revenue		-	-	-	-	-	-	-	-	-	-	-	888 643	888 643	974 051	1 022 819
Cash Receipts by Source		-			-	-	-	-	-	-	-	-	7 645 752	7 645 752	8 559 749	9 426 891
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations)																
(National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	759 480	759 480	801 580	834 177
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		_	_	-	-	_	_	-	-	-	-	_	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Short term loans													_			
Borrowing long term/refinancing		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Increase (decrease) in consumer deposits		_	_	_	_	_	_	_	_	_	_	_	5 165	5 165	4 000	4 000
Decrease (increase) in non-current receivables													_			
Decrease (increase) in non-current investments													_			
Total Cash Receipts by Source		_	_	_	_	_	_	-	_	_	_	_	8 410 397	8 410 397	9 365 329	10 265 069
Cash Payments by Type													0.000.040	0.000.040	2 047 000	3 158 220
Employee related costs		-	-	-	-		-	-	-	-	-	-	2 688 242	2 688 242	3 017 062	
Remuneration of councillors		-	-	-	-	-	-	-	-	-	-	-	74 057	74 057	77 686	81 337
Finance charges		-	-	-	-	-	-	-	-	-	-	-	13 567	13 567	13 906	14 254
Bulk purchases - Electricity	2	-	-	-	-	-	-	-	-	-	-	-	2 512 494	2 512 494	2 832 586	3 193 457
Acquisitions - water & other inventory	3	-	-	-	-	-	-	-	-	-	-	-	375 379	375 379	412 858	449 256
Contracted services		-	-	-	-	-	-	-	-	-	-	-	923 609	923 609	923 516	966 061
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	95 094	95 094	-	-
Transfers and grants - other		-	-	-	-	-	-	-	-	-	-	-	48 964	48 964	139 091	144 170
Other expenditure		-	-	-	-	-	-	-	-	-	-	-	283 996	283 996	666 169	705 475
Cash Payments by Type		-	-	-	-	-	-	-	-	-	-	-	7 015 401	7 015 401	8 082 876	8 712 232
Other Cash Flows/Payments by Type	l I															

Monthly cash flows	Ref						Budget Ye	ar 2023/24						Medium Terr	n Revenue and Framework	Expenditure
		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
R thousands								_		_				Budget	Budget	Budget
Capital assets		-	-	-	-	-	-	-	-	-	-	-	1 293 895	1 293 895	-	1 193 097
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-	-	30 246	30 246	30 246	28 814
Other Cash Flows/Payments		-	-	-	-	-	-	-	-	-	-	-	16 000	16 000	-	-
Total Cash Payments by Type		-	-	-	-	-	-	-	-	-	-	-	8 355 543	8 355 543	8 113 122	9 934 143
NET INCREASE/(DECREASE) IN CASH HELD		-	-	-	-	-	-	-	-	-	-	-	54 854	54 854	1 252 207	330 926
Cash/cash equivalents at the month/year beginning:		679 975	679 975	679 975	679 975	679 975	679 975	679 975	679 975	679 975	679 975	679 975	679 975	679 975	734 829	1 987 036
Cash/cash equivalents at the month/year end:		679 975	679 975	679 975	679 975	679 975	679 975	679 975	679 975	679 975	679 975	679 975	734 829	734 829	1 987 036	2 317 962

BUF Buffalo City - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 13/03/2024

Description Municipal Veta				•		• •	-	ar 2023/24						Medium Term Revenu	e and Expenditu	re Framework
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	+1 2024/25	Budget Year +2 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation	1															
Vote 01 - Directorate - Executive Support Services		-	-	-	-	-	-	-	-	-	-	-	500	500	500	500
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	600	600	500	500
Vote 03 - Directorate - Human Settlement		-	-	-	-	-	-	-	-	-		-	282 400	282 400	236 344	249 601
Vote 04 - Directorate - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-	131 228	131 228	13 500	33 500
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	-	-		-	10 218	10 218	11 650	6 650
Vote 06 - Directorate - Infrastructure Services		-	-	-	-	-	-	-	-	-		-	519 461	519 461	640 126	658 198
Vote 07 - Directorate - Spatial Planning And Development	nt	-	-	-	-	-	-	-	-	-		-	114 819	114 819	83 458	87 062
Vote 08 - Directorate - Health / Public Safety & Emergen	ncy Se	-	-	-	-	-	-	-	-	-	-	-	42 725	42 725	15 500	43 500
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agenci	ies	-	-	-	-	-	-	-	-	-	-	-	78 330	78 330	51 659	63 415
Vote 11 - Directorate - Solid Waste And Environmental M	Manaç	-	-	-	-	-	-	-	-	-	-	-	47 454	47 454	77 570	26 661
Vote 12 - Directorate - Sport, Recreation & Community E	Develo	-	-	-	-	-	-	-	-	-	-	-	66 161	66 161	37 000	23 510
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-		-	-	-	-			-	-	_	-
Vote 15 - Other		-	-	-	-		-	-	-	-			-	-	_	-
Capital Multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	1 293 895	1 293 895	1 167 806	1 193 097
Single-year expenditure appropriation																
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 Developmen	nt	-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Vote 08 - Directorate - Health / Public Safety & Emergen		-	_	-	_	-	-	-	-	_	-	-	-		_	-
Vote 09 - Directorate - Municipal Services	ŗ	-	_	-	_	-	-	-	-	_	-	-	-		_	-
Vote 10 - Directorate - Economic Development & Agenci	ies	-	_	-	_	-	-	-	-	_	-	-	-		_	-
Vote 11 - Directorate - Solid Waste And Environmental M		-	-	_	-	-	_	_	-	-	-	-	-	-		-
Vote 12 - Directorate - Sport, Recreation & Community E	1		-	_	-	-	_	_	-	-	-	-	-	-		-
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Vote 14 - Vote 14		_	_	_	_	-	_	_	_	_	_	_	-	-		-
Vote 15 - Other		_	_	_	_	-	_	_	_	-	-	_	-	-		-
Capital single-year expenditure sub-total	3	-	-	-	_	-	-	-	-	-	-	-	-	-	_	_
Total Capital Expenditure	2	_	_	-	_	_	_	_	_	_	_	_	1 293 895	1 293 895	1 167 806	1 193 097

BUF Buffalo City - Supporting Table SB17 Consolidated Adjustments Budget - monthly capital expenditure (functional classification) - 13/03/2024

Description	Ref				<u> </u>	· · ·	Budget Ye								n Revenue and Framework	•
Description	iter	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
D the supervise		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
R thousands														Budget	Budget	Budget
Capital Expenditure - Functional													172 246	172 246	51 650	57 322
Governance and administration		-	-	_	-	-	-	-	-	-	-	-				
Executive and council		-	-	-	-	-	-	-	-	-	-	-	1 100	1 100	1 000	1 000
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	171 146	171 146	50 650	56 322
Internal audit		-	-	-	-	-	-	-	-	-	-	-	_	_	_	_
Community and public safety		-	-	-	-	_	-	-	_	-	-	_	405 175	405 175	304 114	325 578
Community and social services		-	-	-	-	-	-	-	-	-	-	-	35 950	35 950	22 950	28 808
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	40 768	40 768	26 820	15 668
Public safety		-	-	-	-	-	-	-	-	-	-	-	41 225	41 225	11 500	31 500
Housing		-	-	-	-	-	-	-	-	-	-	-	282 400	282 400	236 344	249 601
Health		-	-	-	-	-	-	-	-	-	-	-	4 832	4 832	6 500	-
Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	291 267	291 267	247 910	231 268
Planning and development		-	-	-	-	-	-	-	-	-	-	-	95 927	95 927	69 478	72 480
Road transport		-	-	-	-	-	-	-	-	-	-	-	195 341	195 341	178 432	158 788
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	347 685	347 685	513 994	517 105
Energy sources		-	-	-	-	-	-	-	-	-	-	-	116 461	116 461	156 388	183 557
Water management		_	_	_	_	-	-	-	_	_	_	-	99 061	99 061	171 028	176 440
Waste water management		-	_	_	_	_	-	_	_	_	_	_	98 598	98 598	124 278	139 412
Waste management		_	_	_	_	_	_	_	_	_	_	-	33 565	33 565	62 300	17 694
Other		_	_	_	_	_	_	_	_	_	_	_	77 522	77 522	50 139	61 825
Total Capital Expenditure - Functional		_	-	_	_	-	_	-	_	-	_	_	1 293 895	1 293 895	1 167 806	1 193 097

BUF Buffalo City - Supporting Table SB18a Consolidated Adjustments Budget - capital expenditure on new assets by asset class - 13/03/2024

						udget Year 2023/					Budget Year +1 2024/25	2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	9 C	10 D	11 E	12 F	13 G	14 H		
Capital expenditure on new assets by Asset Class/Sub-clas	s											
Infractructura		361 538	365 477					55 544	55 544	421 021	367 844	384 328
Infrastructure Roads Infrastructure		60 650		-	-	-	-	13 600	13 600	74 250		564 526 65 209
Roads		60 650	60 650				_	13 600	13 600	74 250		65 209
Road Structures		00 000	00 000	-	-	-		15 000	13 000	74 230	01 190	05 209
		-	_	-	-	-		_	_	-	_	_
Road Furniture		-	-	-	-	-	-	-	_	-	-	_
Capital Spares		45.075	45.075					44.505	-	-	00.005	07.004
Storm water Infrastructure		45 975			-	-	-	11 525	11 525	57 500		27 804
Drainage Collection		45 975	45 975	-	-	-		11 525	11 525	57 500	26 625	27 804
Storm water Conveyance									-	-		
Attenuation									-	-		
Electrical Infrastructure		5 000	6 152	-	-	-	-	36 947	36 947	43 099	19 500	30 150
Power Plants									-	-		
HV Substations									-	-		
HV Switching Station									-	-		
HV Transmission Conductors									-	-		
MV Substations		-	-	-	-	-	-	-	-	-	-	-
MV Switching Stations									-	-		
MV Networks		-	-	-	-		-	-	-	-	-	-
LV Networks		5 000	6 152	-	-	-	-	36 947	36 947	43 099	19 500	30 150
Capital Spares									-	-		
Water Supply Infrastructure		182 363	184 312	-	-	-	-	22	22	184 334	172 875	191 359
Dams and Weirs		-	-	-	-	-		-	-	-	7 000	7 314
Boreholes									-	-		
Reservoirs		5 000	5 000	-	-		-	-	_	5 000	5 000	5 224
Pump Stations		-	-	-	-		-	-	_	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	_	9 000	9 403
Bulk Mains		6 000	7 000	-	-	-	-	-	_	7 000	12 000	12 538
Distribution		15 400	15 400	_	_	_	_	(286)	(286)	15 114	33 000	34 478
Distribution Points		92 525		_	_	_	_	(12 025)		80 500		106 133
PRV Stations		7 000	7 000	_	_	_	_		_	7 000		6 269
Capital Spares		56 438	57 387	_	_	_	_	12 332	12 332	69 720		10 000
Sanitation Infrastructure		65 550	65 962	-	-	_	_	(6 550)		59 412		69 806
Pump Station		0000	00002						_	-	00110	0000
Reticulation		48 550	48 550	_	_	_	_	(5 550)	(5 550)	43 000	51 146	54 134
Waste Water Treatment Works				_	_	_	_	(0 000)	(0.000)		-	
Outfall Sewers		5 000	5 000		_	_	_	_	_	- 5 000		- 5 224
Toilet Facilities		10 000			_	_	_	(2 000)		8 000		10 448

					B	udget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts. 13	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	С	D	E	F	G	Н		Ļ
Capital Spares		2 000	2 412	-	-	-	-	1 000	1 000	3 412	12 000	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-	-	-
Waste Transfer Stations									-	-		
Waste Processing Facilities									-	-		
Waste Drop-off Points									-	-		
Waste Separation Facilities									-	-		
Electricity Generation Facilities									_	_		
Capital Spares		-	-	-	-	-			_	_	-	_
Rail Infrastructure		-	-	-	_	-	-	-	_	_	_	_
Rail Lines									_	-		
Rail Structures									-	-		
Rail Furniture									-	-		
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
MV Substations									_	_		
LV Networks									_	_		
Capital Spares									_	_		
Coastal Infrastructure		_	-	-	_	-	_	_	_	_	_	_
Sand Pumps									_	_		
Piers									_	_		
Revetments									_	_		
Promenades									_	_		
Capital Spares									_	_		
Information and Communication Infrastructure		2 000	2 426	-	_	_	_	-	_	2 426	4 500	_
Data Centres		1 000			_	_	_	-	_	1 000	1 500	
Core Layers		1 000		_	_	_	_	_	_	1 426		_
Distribution Layers		-	-	_	_	_	_	_	_	-	-	_
Capital Spares									_	_		
												1
Community Assets		44 388	+	-	-	-	-	(2 670)	· · ·	42 808	32 539	39 429
Community Facilities		44 288	45 378	-	-	-	-	(2 670)	(2 670)	42 708	32 419	39 409
Halls		-	-	-	-	-	-	-	-	-	-	-
Centres		5 700	5 700	-	-	-	-	(600)	(600)	5 100	5 000	7 724
Crèches									-	-		
Clinics/Care Centres									-	-		
Fire/Ambulance Stations		12 188	13 078	-	-	-	-	-	-	13 078	6 000	3 000
Testing Stations		-	-	-	-	-	-	-	-	-	-	-
Museums									_	_		

					Βι	idget Year 2023	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	č	D	E	F	G	H		
Galleries		1 300	1 500	-	-	-	-	(1 300)	(1 300)	200	-	3 000
Theatres		-	-	-	-	-			-	-	-	-
Libraries		5 500	5 500	-	-	-			-	5 500	3 500	2 612
Cemeteries/Crematoria		500	500	-	-	-		-	-	500	500	500
Police									-	-		
Purls									-	-		
Public Open Space		1 000	1 000	-	-	-	-	(1 000)	(1 000)	-	-	2 000
Nature Reserves		100	100	-	-	-	-		_	100	100	3 000
Public Ablution Facilities		-	-	-	-	-	-	-	_	_	500	-
Markets									_	_		
Stalls		18 000	18 000	_	-	-	_	_	_	18 000	16 819	17 573
Abattoirs									_	-		
Airports									_	-		
, Taxi Ranks/Bus Terminals		_	_	_	_	_	_	230	230	230	_	_
Capital Spares									_	_		
Sport and Recreation Facilities		100	100	-	-	-	-	-	-	100	120	20
Indoor Facilities									-	-		
Outdoor Facilities		100	100	-	-	-			-	100	120	20
Capital Spares									-	-		
Heritage assets		1 000	1 000	-	-	-	-		-	1 000	_	-
Monuments		1 000	1 000	-	-	-	-	-	-	1 000	-	-
Historic Buildings									-	-		
Works of Art									-	-		
Conservation Areas									-	-		
Other Heritage									-	-		
Investment properties		_	_		_	_	_	_	_	_	_	_
Revenue Generating		_	-	-	-	-	-	-	-	-	-	
Improved Property									-	-		
Unimproved Property									-	-		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									-	-		
<u>Other assets</u>		83 000	91 189	_	-	-	_	(30 036)	(30 036)	61 154	23 800	31 918
Operational Buildings		36 500		-	-	-	-	(26 686)		18 004		26 694
Municipal Offices		17 500	25 689	-	-	-	-	(7 686)	(7 686)	18 004	15 800	16 194
Pay/Enquiry Points		-	-	-	-	-		-	-	-	-	-
Building Plan Offices		4 000	4 000	-	-	-	-	(4 000)	(4 000)	-	500	500
Workshops									-	-		
Yards		5 000	5 000	_	-	_	_	(5 000)	(5 000)	_	_	_

					Βι	dget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	Н		<u> </u>
Stores									-	-		
Laboratories		-	-	-	-	-	-	-	-	-	-	-
Training Centres									-	-		
Manufacturing Plant									-	-		
Depots		10 000	10 000	-	-	-	-	(10 000)	(10 000)	-	2 500	10 000
Capital Spares									_	-		
Housing		46 500	46 500	-	-	-	-	(3 350)		43 150	5 000	5 224
Staff Housing								(0.0-0)	-	-		
Social Housing		46 500	46 500	-	-	-	-	(3 350)	(3 350)	43 150	5 000	5 224
Capital Spares									-	-		
Biological or Cultivated Assets		-	-	-	-	-	-	_	_	-	-	_
Biological or Cultivated Assets									_	_		
Intangible Assets		3 848	13 603	_	_	_	_	(2 925)	(2 925)	10 677	3 946	4 100
Servitudes		5 040	15 005	_	_		_	(2 923)	(2 525)	-	5 940	4 100
Licences and Rights		3 848	13 603	-	-	-	-	(2 925)		10 677	3 946	4 100
Water Rights									_	-		
Effluent Licenses									_	-		
Solid Waste Licenses									_	-		
Computer Software and Applications		3 848	13 603	_	-	-	-	(2 925)	(2 925)	10 677	3 946	4 100
Load Settlement Software Applications									_	-		
Unspecified									_	-		
Computer Equipment		2 790	2 790	-	-	-	-	(190)	(190)	2 600	1 790	1 611
Computer Equipment		2 790	2 790	-	-	-	-	(190)		2 600	1 790	1 611
Europiture and Office Equipment		16 535								19 385	15 434	21 753
Furniture and Office Equipment		16 535			-	-	-	(3 932)	. ,	19 385		
Furniture and Office Equipment				-	-	-	-	(3 932)				21 753
Machinery and Equipment		19 654		-	-	_	-	(8 941)	. ,	22 439	36 619	14 758
Machinery and Equipment		19 654	31 380	-	-	-	-	(8 941)	(8 941)	22 439	36 619	14 758
Transport Assets		27 500	40 734	-	-	-		(1 627)	(1 627)	39 107	35 000	25 000
Transport Assets		27 500	40 734	_	_	-	_	(1 627)	(1 627)	39 107	35 000	25 000
Land		15 000	15 000	_	_	_	_	_	_	15 000	15 000	15 672
Land		15 000			-	-	-	-	_	15 000		15 672
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	_	-	-	_
Zoo's, Marine and Non-biological Animals									-	-		
Living resources		-	-	-	-	-	-	-	-	-	-	_
Mature		-	-	-	-	-		-	-	-	-	_

					В	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		-	7	8	9	10	11	12	13	14		-
R thousands		А	A1	В	С	D	E	F	G	Н		
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Immature		_	-	-	_	-	-	-	_	-	-	_
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Total Capital Expenditure on new assets to be adjusted	1	575 253	629 968	_			-	5 224	5 224	635 192	531 973	538 569

BUF Buffalo City - Supporting Table SB18b Consolidated Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 13/03/2024

					Βι	udget Year 2023/	/24				Budget Year +1 2024/25	Budget Year 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	č	D	E	F	G	H		
apital expenditure on renewal of existing assets by Asset Class/Sub-class												
nfrastructure		281 472	282 648		_	_		13 068	13 068	295 716	324 616	323 (
Roads Infrastructure	-	122 256	123 431	-	-	-	-	28 047	28 047	151 479		104 t
Roads		117 256	117 256				-	25 747	25 747	143 003		97
Road Structures		117 200	117 250	-	-	-	-	25 141	25747	145 005	110 200	97
Road Furniture		- 5 000	6 176	-	-	-	-	2 200	2 200	- 8 476	- 6 500	6
		5 000	6 176	-	-	-	-	2 300	2 300		6 500	0
Capital Spares									-	-		
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	_	
Drainage Collection									_	-		
Storm water Conveyance									-	-		
Attenuation		404 500	104 500					(11.101)	-	-	117.000	400
Electrical Infrastructure		104 566	104 566	-	-	-	-	(14 121)	(14 121)	90 446	117 888	132
Power Plants									-	-		
HV Substations									-	-		
HV Switching Station		-	-	-	-	-	-	-	-	-	-	
HV Transmission Conductors		22 000	22 000	-	-	-	-	22 000	22 000	44 000	27 642	30
MV Substations		-	-	-	-	-	-	-	-	-	-	
MV Switching Stations		-	-	-	-	-	-	-	-	-	-	
MV Networks		60 966	60 966	-	-	-	-	(31 296)		29 671		62
LV Networks		21 600	21 600	-	-	-		(4 825)	(4 825)	16 775	28 800	40
Capital Spares		-	-	-	-	-	-	-	-	-	-	
Water Supply Infrastructure		54 650	54 650	-	-	-	-	(859)	(859)	53 791	84 028	85
Dams and Weirs		-	-	-	-	-		-	-	-	-	
Boreholes									-	-		
Reservoirs		10 150	7 743	-	-	-	-	(859)	(859)	6 884		30
Pump Stations		-	-	-	-	-	-	-	-	-	2 500	3
Water Treatment Works		25 000	25 000	-	-	-	-	-	-	25 000		18
Bulk Mains		9 000	11 337	-	-	-	-	-	-	11 337	14 000	12
Distribution									-	-		
Distribution Points		10 500	10 570	-	-	-	-	-	-	10 570	14 500	21
PRV Stations									-	-		
Capital Spares									-	-		
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-	
Pump Station									-	-		
Reticulation									-	-		
Waste Water Treatment Works									_	-		
Outfall Sewers									_	-		
Toilet Facilities									-	-		

			Budget Year 2023/24										
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	2024/25 Adjusted Budget	2025/26 Adjusted Budget	
R thousands		А	A1	B	G C	D	E	F	G	H			
Capital Spares									_	_			
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-	
Landfill Sites									-	-			
Waste Transfer Stations									-	-			
Waste Processing Facilities		-	-	-	-	-	-	-	-	-	-	-	
Waste Drop-off Points									-	-			
Waste Separation Facilities									_	-			
Electricity Generation Facilities									-	-			
Capital Spares									-	-			
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-	
Rail Lines									-	-			
Rail Structures									-	-			
Rail Furniture									-	-			
Drainage Collection									-	-			
Storm water Conveyance									-	-			
Attenuation									_	-			
MV Substations									_	-			
LV Networks									_	-			
Capital Spares									_	-			
Coastal Infrastructure		-	-	_	-	-	-	-	_	-	_	_	
Sand Pumps									_	-			
Piers									_	_			
Revetments									_	-			
Promenades									_	_			
Capital Spares									_	-			
Information and Communication Infrastructure		_	-	_	-	-	_	-	_	_	_	_	
Data Centres									_	_			
Core Layers									_	_			
Distribution Layers									_	_			
Capital Spares									_	_			
		40.000	40.000					4.000	4 000	40.000	40 500	40.040	
Community Assets		13 800		-	-	-	-	4 200		18 000		16 246	
Community Facilities		7 800	7 800	-	-	-	-	4 000	4 000	11 800	5 000	9 000	
Halls									-	-			
Centres									-	-			
Crèches									-	-			
Clinics/Care Centres									-	-			
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-	-	-	
Testing Stations									-	-			
Museums									-	-			

			Budget Year 2023/24										
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	2024/25 Adjusted Budget	2025/26 Adjusted Budget	
R thousands		А	Á1	B	c	D	E	F	G	H		l	
Galleries		7 800	7 800	_	-	-	-	4 000	4 000	11 800	5 000	9 000	
Theatres		-	-	-	-	-	-	-		_	-	_	
Libraries									-	-			
Cemeteries/Crematoria										_			
Police										_			
Purls										_			
Public Open Space										_			
Nature Reserves										-			
Public Ablution Facilities										-			
Markets										-			
Stalls										_			
Abattoirs										-			
Airports										-			
, Taxi Ranks/Bus Terminals		_	_	_	_	_	_	_		-	_	_	
Capital Spares										-			
Sport and Recreation Facilities		6 000	6 000	-	-	-	-	200	200	6 200	8 500	7 246	
Indoor Facilities									-	-			
Outdoor Facilities		6 000	6 000	_	-	-		200	200	6 200	8 500	7 246	
Capital Spares									-	-			
Heritage assets		-	-	_	-			-	_	-	-	_	
Monuments		_	_	_	_	_	-	-	_	-	_	_	
Historic Buildings									-	-			
Works of Art									-	-			
Conservation Areas									-	-			
Other Heritage									-	-			
Investment properties		_	_	_	_	_	_	_		_	_	_	
Revenue Generating		-	-	-	_	-	-	-	-	-	-	-	
Improved Property									-	-			
Unimproved Property									-	-			
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-	
Improved Property									-	-			
Unimproved Property									-	-			
Other assets		6 000	9 002		-	-	_	_	_	9 002		500	
Operational Buildings		6 000	9 002		-	-	-	-	-	9 002			
Municipal Offices		2 000	5 000		-	-	-	-	-	5 000			
Pay/Enquiry Points		1 500	1 502	-	-	-	-		-	1 502	500	500	
Building Plan Offices									-	-			
Workshops									-	-			
Yards									-	-			

			Budget Year +1 2024/25	2025/26								
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	Н		
Stores									-	-		
Laboratories									_	_		
Training Centres									_	_		
Manufacturing Plant		2 500	2 500	_	-	-	-	-	_	2 500	-	
Depots									_	-		
Capital Spares									_	_		
Housing		-	-	-	-	-	-	-	_	-	-	
Staff Housing									_	_		
Social Housing									_	_		
Capital Spares									_	_		
iological or Cultivated Assets		-	-	-	-	-	-	-	_	-	-	
Biological or Cultivated Assets									-	-		
tangible Assets		-	-	_	-	-	-	-	_	-	-	
Servitudes									-	-		
Licences and Rights		-	-	-	-	-	-	-	-	-	-	
Water Rights									-	-		
Effluent Licenses									_	_		
Solid Waste Licenses									_	-		
Computer Software and Applications									_	-		
Load Settlement Software Applications									_	_		
Unspecified									_	-		
Computer Equipment												
		-	-	-	-	-	-	-	-	-	_	
Computer Equipment									-	-		
urniture and Office Equipment		_	_	_	_	_	-	_	_	_	_	
Furniture and Office Equipment									-	-		
lachinery and Equipment		_	_	_	_	-	_	_	_	_	_	
Machinery and Equipment									_	_		
			505							505		
Transport Assets		-	505	-	-	-	-	-	-	505		
Transport Assets		-	505	-	-	-	-	-	-	505	-	
and		-		_	-	-	-	-	_	-	-	
Land									-	-		
oo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	_	_	
Zoo's, Marine and Non-biological Animals									_			
									_	_		
iving resources		-	_	_	-	_	_	_	_	_	_	
		_			-					_		

		Budget Year 2023/24										Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	2024/25 Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	H		
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Immature		-	-	-	-	-	-	-	-	-	-	-
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Total Capital Expenditure on renewal of existing assets to be adjusted	1	301 272	305 955	_	_	_	_	17 268	17 268	323 222	340 116	339 764

BUF Buffalo City - Supporting Table SB18c Consolidated Adjustments Budget - expenditure on repairs and maintenance by asset class - 13/03/2024

		Budget Year 2023/24												
Description	Ref Original Budget	-	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	2024/25 Adjusted Budget	Adjusted Budget			
R thousands	А	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H					
Repairs and maintenance expenditure by Asset Class/Sub-cla				0	0			0						
Infrastructure	212 77	3 212 773	_	_	_	_	15 297	15 297	228 070	229 795	240 59			
Roads Infrastructure	116 98						(1)		116 985					
Roads	110 50			_	_	_	(1)		110 505					
Road Structures	5 40			_	_	_	(1)	(1)	5 409					
Road Furniture	540	5 5405	_	_	_	_	_	_	5405	5 042	011			
Capital Spares								_	-					
Storm water Infrastructure	11 68	1 11 681	_			_	_	_	_ 11 681	12 616	13 20			
Drainage Collection	11 68			-	-	_	-	-	11 681		13 20			
	11 00	1 11001	_	-	-	-	-			12 010	13 20			
Storm water Conveyance								-	-					
Attenuation	45.40	45.400					5 000	-	-	40.700	54.00			
Electrical Infrastructure	45 12	2 45 122	-	-	-	-	5 300	5 300	50 422	48 732	51 02			
Power Plants								-	-					
HV Substations								-	-					
HV Switching Station								-	-					
HV Transmission Conductors	7 14			-	-	-	1 700	1 700	8 842		8 07			
MV Substations	15 82	4 15 824	-	-	-	-	-	-	15 824	17 090	17 89			
MV Switching Stations								-	-					
MV Networks	1 26			-	-	-	-	-	1 267		1 43			
LV Networks	20 88	20 889	-	-	-	-	3 600	3 600	24 489	22 560	23 62			
Capital Spares								-	-					
Water Supply Infrastructure	3 54	1 3 541	-	-	-	-	-	-	3 541	3 824	4 00			
Dams and Weirs								-	-					
Boreholes								-	-					
Reservoirs	1 51	3 1 518	-	-	-	-	-	-	1 518	1 639	1 71			
Pump Stations								-	-					
Water Treatment Works	25	3 253	-	-	-	-	-	-	253	273	28			
Bulk Mains	1 77	1 1 771	-	-	-	-	-	-	1 771	1 913	2 00			
Distribution								-	-					
Distribution Points								-	-					
PRV Stations									-					
Capital Spares									-					
Sanitation Infrastructure	34 13	34 139	-	-	-	-	9 999	9 999	44 137	36 870	38 60			

	Τ		Budget Year 2023/24											
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds 8	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts. 12	Total Adjusts. 13	Adjusted Budget 14	2024/25 Adjusted Budget	2025/26 Adjusted Budget		
R thousands		А	A1	B	C	D	E	F	G	Н				
Pump Station									-	-				
Reticulation		34 139	34 139	-	-	-	-	9 999	9 999	44 137	36 870	38 603		
Waste Water Treatment Works									-	-				
Outfall Sewers									-	-				
Toilet Facilities									-	-				
Capital Spares									-	-				
Solid Waste Infrastructure		1 303	1 303	-	_	_	_	-	_	1 303	1 407	1 473		
Landfill Sites		1 303	1 303	-	-	-	-	-	-	1 303	1 407	1 473		
Waste Transfer Stations									-	-				
Waste Processing Facilities									-	-				
Waste Drop-off Points									-	-				
Waste Separation Facilities									-	-				
Electricity Generation Facilities									-	-				
Capital Spares									-	-				
Rail Infrastructure		-	-	-	_	_	_	-	_	-	_	-		
Rail Lines									_	-				
Rail Structures									-	-				
Rail Furniture									-	-				
Drainage Collection									-	-				
Storm water Conveyance									-	-				
Attenuation									-	-				
MV Substations									-	-				
LV Networks									-	-				
Capital Spares									-	-				
Coastal Infrastructure		-	_	-	_	_	-	_	_	-	_	-		
Sand Pumps									-	-				
Piers									-	_				
Revetments									-	_				
Promenades									-	-				
Capital Spares									-	-				
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-		
Data Centres										-				
Core Layers									-	-				
Distribution Layers									_	-				

					B	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds 8	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts. 12	Total Adjusts. 13	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	Н		
Capital Spares									-	-		
Community Assets		7 266	7 266	_	_	_	_	(1 533)	(1 533)	5 733	7 848	8 216
Community Facilities		5 479	5 479	_				(1 333)	(1 333)	4 303	5 917	6 195
Halls		1 808	1 808	_	_	_	_	(362)	(362)	4 303 1 446	1 953	2 044
Centres		1 000	1 000	_	-	_	_	(302)	(302)	- 1 440	1 900	2 044
Crèches									_	-		
Clinics/Care Centres									_	-		
Fire/Ambulance Stations												
Testing Stations									-	-		
-									-	-		
Museums Galleries									-	-		
									-	-		
Theatres		400	400					(00)	-	-	507	
Libraries		488	488	-	-	-	-	(98)	(98)	390	527	552
Cemeteries/Crematoria		1 284	1 284	-	-	-	-	(257)	(257)	1 027	1 386	1 451
Police		4 000	4.000					(400)	-	-	0.050	0.440
Purls		1 900	1 900	-	-	-	-	(460)	(460)	1 440	2 052	2 148
Public Open Space									-	-		
Nature Reserves									-	-		
Public Ablution Facilities									-	-		
Markets									-	-		
Stalls									-	-		
Abattoirs									-	-		
Airports									-	-		
Taxi Ranks/Bus Terminals									-	-		
Capital Spares		1 787	1 787					(257)	-	-	1 930	0.004
Sport and Recreation Facilities Indoor Facilities		1 / 6/	1 / 8/	-	-	-	-	(357)	(357)	1 430	1 930	2 021
Indoor Facilities Outdoor Facilities		1 787	4 707					(057)	- (257)	-	1.020	0.004
		1 /8/	1 787	-	-	-	-	(357)	(357)	1 430	1 930	2 021
Capital Spares									-	-		
<u>Heritage assets</u>		10	10	-	-	-	-	(2)	(2)	8	11	11
Monuments									-	-		
Historic Buildings									-	-		
Works of Art									-	-		
Conservation Areas									-	-		

					В	udget Year 2023	24				Budget Year +1 2024/25	1 Budget Year +2 2025/26
Description	Ref	Original Budget	7	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	13	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	С	D	E	F	G	Н		
Other Heritage		10	10	-	-	-	-	(2)	(2)	8	11	11
Investment properties		10	10	-	-	-	_	5 010	5 010	5 020	16	16
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property		10	10					5 040	-	-	40	40
Non-revenue Generating		10		-	-	-	-	5 010	5 010	5 020	16	
Improved Property		10	10	-	-	-	-	5 010	5 010	5 020	16	16
Unimproved Property									-	-		4
Other assets		39 622		-	-	-	-	(1 556)	(1 556)	38 446	42 387	
Operational Buildings		39 622		-	-	-	-	(1 556)	• •	38 446	42 387	
Municipal Offices		30 287	30 667	-	-	-	-	(1 466)		29 200	32 304	
Pay/Enquiry Points		8 954	8 954	-	-	-	-	(14)	(14)	8 941	9 671	10 125
Building Plan Offices									-	-		
Workshops		381	381	-	-	-	-	(76)	(76)	305	412	431
Yards									-	-		
Stores									-	-		
Laboratories									-	-		
Training Centres									-	-		
Manufacturing Plant									-	-		
Depots									-	-		
Capital Spares									-	-		
Housing		-	-	-	-	-	-	-	-	-	-	-
Staff Housing									-	-		
Social Housing									-	-		
Capital Spares									-	-		1
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									-	-		
Intangible Assets		_	-	_	-	-	-	_	_	-	_	-
Servitudes									_	-		
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Water Rights									-	-		
Effluent Licenses									_	-		
Solid Waste Licenses									-	-		
Computer Software and Applications		-		-	-	-	-	-	-	-	-	-

					В	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	Н		
Load Settlement Software Applications Unspecified										-		
Computer Equipment		1 262	1 262	-	-	-	-	(252)	(252)	1 010	1 363	1 427
Computer Equipment		1 262	1 262	_	_	I	-	(252)	(252)	1 010	1 363	1 427
Furniture and Office Equipment		9 167	9 067	-	-	_	-	(1 854)	(1 854)	7 213	9 889	10 354
Furniture and Office Equipment		9 167	9 067	-	_	_	-	(1 854)	(1 854)	7 213	9 889	10 354
Machinery and Equipment		193 523	193 143	-	-	_	-	(6 043)	(6 043)	187 101	208 937	218 798
Machinery and Equipment		193 523	193 143	-	-	-	-	(6 043)	(6 043)	187 101	208 937	218 798
Transport Assets		33 987	34 087	-	-	_	-	(335)	(335)	33 752	36 717	38 443
Transport Assets		33 987	34 087	-	-	-	-	(335)	(335)	33 752	36 717	38 443
Land		-	-	-	-	-	-	_	_	_	-	_
Land									_	_		
Zoo's, Marine and Non-biological Animals		-	-	-	-	_	-	_	_	-	-	_
Zoo's, Marine and Non-biological Animals									-	-		
Living resources		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Immature		-	-	-	-	-	-	-	-	_	-	_
Policing and Protection									-	-		
Zoological plants and animals									-	_		
Total Repairs and Maintenance Expenditure to be adjusted	1	497 620	497 620	-	-	-	-	8 732	8 732	506 352	536 961	562 239

BUF Buffalo City - Supporting Table SB18d Consolidated Adjustments Budget - depreciation by asset class - 13/03/2024

					В	udget Year 2023/	/24				Budget Year +1 I 2024/25	Budget Year + 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts. 13	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	С	D	E	F	G	Н		
Depreciation by Asset Class/Sub-class												
Infrastructure		489 077	489 077	_	_	_	_	_	_	489 077	655 037	867 94
Roads Infrastructure		241 629	241 629	_	_	_	_	_	_	241 629	323 622	428 80
Roads		171 580	171 580	-	_	_	_	_	_	171 580		304 49
Road Structures		54 415	54 415		-	_	_	_	_	54 415		96 56
Road Furniture		15 634	15 634	_	_	_	_	_	_	15 634		27 74
Capital Spares									_	-		
Storm water Infrastructure		-	-	-	-	-	-	-	_	-	-	-
Drainage Collection		_	-	-	-	-	-	-	-	-	-	_
Storm water Conveyance		-	_		-	_	_	_	_	-	_	-
Attenuation		_	-		-	_	_	-	_	-	-	-
Electrical Infrastructure		114 555	114 555	-	-	-	-	-	_	114 555	153 427	203 29
Power Plants		-	-	-	-	-	-	-	_	-	-	_
HV Substations		7 129	7 129		-	-	-	-	_	7 129	9 548	12 65
HV Switching Station									_	-		
HV Transmission Conductors									-	-		
MV Substations									_	-		
MV Switching Stations									_	-		
MV Networks		35 314	35 314		-	-	-	-	_	35 314	47 297	62 67
LV Networks		72 111	72 111		-	-	-	-	_	72 111	96 581	127 97
Capital Spares									-	-		
Water Supply Infrastructure		85 684	85 684	-	-	-	-	-	_	85 684	114 759	152 05
Dams and Weirs		7 606	7 606	-	-	-	-	-	-	7 606	10 186	13 49
Boreholes		111	111		-	-	-	-	-	111	148	19
Reservoirs		3 166	3 166		-	-	-	-	-	3 166	4 240	5 61
Pump Stations		104	104		-			-	-	104	139	18
Water Treatment Works		1 526	1 526		-	-	-	-	-	1 526	2 043	2 70
Bulk Mains		23 311	23 311		-			-	-	23 311	31 221	41 36
Distribution		49 792	49 792		-			-	-	49 792	66 688	88 36
Distribution Points									-	-		
PRV Stations		69	69		-			-	-	69	93	12
Capital Spares									-	-		
Sanitation Infrastructure		46 882	46 882	_	-	-	-	-	_	46 882	62 790	83 19
Pump Station		10 005	10 005	-	-	-	-	-	-	10 005	13 400	17 75
Reticulation		31 575	31 575		-	-			-	31 575	42 290	56 03
Waste Water Treatment Works		5 302	5 302		-	-	-	-	_	5 302	7 101	9 40
Outfall Sewers		-	-	-	-	-	-		-	-	_	-
Toilet Facilities									_	_		

					D	Idant Voor 2022	24					INEXURE 3 Budget Year +2
			1			udget Year 2023/		1			2024/25	2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	8 B	g C	10 D	11 E	12 F	13 G	14 H		
Capital Spares							_		-	_		
Solid Waste Infrastructure		296	296	-	_	_	_	_	_	296	397	526
Landfill Sites		104	104	_	_	_	_	_	_	104	140	185
Waste Transfer Stations		113	113	_	_	_	_	_	_	113	151	200
Waste Processing Facilities									_	_		
Waste Drop-off Points		79	79	_	_	_	_	_	_	79	106	140
Waste Separation Facilities									_	_		
Electricity Generation Facilities									_	_		
Capital Spares									_	_		
Rail Infrastructure		31	31	-	-	-	_	-	_	31	41	55
Rail Lines		31	31	-	_	_	_	-	_	31	41	55
Rail Structures									_	-		
Rail Furniture									_	_		
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
MV Substations									_	_		
LV Networks									_	_		
Capital Spares									_	_		
Coastal Infrastructure		_	_	_	-	_	_	_	_	_	_	_
Sand Pumps		_	_	_	_	_	_	_	_	_	_	_
Piers										_		
Revetments									_	_		
Promenades									_	-		
Capital Spares									_	_		
Information and Communication Infrastructure			_	_	-		_	_		_	_	_
Data Centres		-	_	_	_	-	_	_	-	-	_	_
Core Layers												
									-	-		
Distribution Layers									-	-		
Capital Spares									-	-		
Community Assets		49 008	49 008	_	_		_	-	-	49 008	65 638	86 972
Community Facilities		46 034	46 034	-	-	-	-	-	-	46 034	61 654	81 694
Halls		14 282	14 282	-	-	-	-	-	-	14 282	19 129	25 346
Centres									-	-		
Crèches		12 462	12 462	-	-	-	-	-	-	12 462	16 690	22 115
Clinics/Care Centres		1 867	1 867	-	-	-	-	-	-	1 867	2 501	3 313
Fire/Ambulance Stations		2 557	2 557	-	-	-	-	-	-	2 557	3 425	4 538
Testing Stations		1 208	1 208	-	-	-	-	-	-	1 208	1 618	2 143
Museums									_	_		

					Βι	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Galleries									-			
Theatres									_	-		
Libraries		2 157	2 157	_	-	_	_	_	_	2 157	2 889	3 827
Cemeteries/Crematoria		3 432		_	_	_	_	_	_	3 432	4 597	6 091
Police									_	-		
Purls									_	-		
Public Open Space		2 839	2 839	_	_	_	_	_	_	2 839	3 802	5 037
Nature Reserves		97	97	_	_	_	_	_	_	97	130	173
Public Ablution Facilities		473	473	_	_	_	_	_	_	473	634	840
Markets									_	_		
Stalls		2 958	2 958	_	_	_	_	_	_	2 958	3 962	5 250
Abattoirs									_		• • • • -	
Airports									_	_		
Taxi Ranks/Bus Terminals		1 701	1 701	_	_	_	_	_	_	1 701	2 279	3 019
Capital Spares		-	_	_	_	_	_	_	_	-	_	_
Sport and Recreation Facilities		2 974	2 974	-	-	-	-	-	_	2 974	3 984	5 279
Indoor Facilities									_	-		
Outdoor Facilities		2 974	2 974	_	-	_	_	_	_	2 974	3 984	5 279
Capital Spares									_	-		
Heritage assets		_	_	_	_	_	_	_	_	_	_	_
Monuments									_	_		
Historic Buildings									_	_		
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage		_	_	_	_	_	_	_	_	_	_	_
Investment properties		-	-	-	-	-	-	-	_	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	_
Improved Property									_	-		
Unimproved Property Non-revenue Generating		-	-	-	-	-	-	-	_	-	-	-
Improved Property									_	_		
Unimproved Property									_	_		
Other assets		24 908			-	-	-	-	_	24 908		44 202
Operational Buildings		22 553		-	-	-	-	-	-	22 553		40 023
Municipal Offices		22 317		-	-	-	-	-	-	22 317		39 605
Pay/Enquiry Points		141	141	-	-	-	-	-	-	141	189	250
Building Plan Offices		-	-	-	-	-	-	-	-	-	-	-
Workshops		32	32	-	-	-	-	-	-	32	43	57
Yards									-	-		

					В	udget Year 2023	24				Budget Year +1 E 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted 7 A1	Accum. Funds 8 B	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11 E	Other Adjusts.	Total Adjusts. 13 G	Adjusted Budget 14 H	Adjusted Budget	Adjusted Budget
R thousands		A			С	D		I			02	110
Stores		62	62	-	-	-	-	-	-	62	83	110
Laboratories									-	-		
Training Centres									-	-		
Manufacturing Plant									-	-		
Depots									-	-		
<i>Capital Spares</i> Housing		2 355	2 355						-	_ 2 355	3 154	4 179
Staff Housing		573	573	-	-	-	-	-	_	2 333 573	767	1 016
•												
Social Housing		1 782	1 782	-	-	-	-	-	-	1 782	2 387	3 163
Capital Spares									-	-		
Biological or Cultivated Assets		-	-	_	_	-	-	-	-	-	-	_
Biological or Cultivated Assets									-	-		
Intangible Assets		1 135	1 135	_	_	_	_	_	_	1 135	1 484	1 774
Servitudes		1 100	1 100							-	1 404	1114
Licences and Rights		1 135	1 135	-	_	-	-	-	_	1 135	1 484	1 774
Water Rights									_	_		
Effluent Licenses									_	_		
Solid Waste Licenses									_	_		
Computer Software and Applications		1 135	1 135	_	_	_	_	_	_	1 135	1 484	1 774
Load Settlement Software Applications									_	_		
Unspecified		_	_	_	_	_	_	_	_	-	_	_
Computer Equipment		313		_	-	-	-	-	-	313	290	304
Computer Equipment		313	313	-	-	-	-	-	-	313	290	304
Furniture and Office Equipment		10 455	10 455		-	-				10 455	13 883	18 521
Furniture and Office Equipment		10 455	10 455	_	-	-	-	-	-	10 455	13 883	18 521
Machinery and Equipment		4 696	4 696							4 696	6 290	8 334
Machinery and Equipment		4 696		-	-	-	-	-	-	4 696	6 290	8 334
Machinery and Equipment		4 090	4 090	_	-	-	_	_	_	4 090	0 290	0 334
Transport Assets		30 027	30 027				-	-	-	30 027	40 217	53 288
Transport Assets		30 027	30 027	-	-	-	-	-	-	30 027	40 217	53 288
Land		_	_	_	_	_	_	_	_	_	_	_
Land		_	_	_	_	_	_	_	_		_	_
										_		
Zoo's, Marine and Non-biological Animals		-	-	_	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-			_	-	-	_

					Βι	udget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		-	7	8	9	10	11	12	13	14		-
R thousands		А	A1	В	С	D	E	F	G	Н		
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Immature		_	-	-	-	_	-	-	_	-	-	-
Policing and Protection									_	-		
Zoological plants and animals									-	-		
Total Depreciation to be adjusted	1	609 619	609 619	_	_	_	_	_	_	609 619	816 198	1 081 339

BUF Buffalo City - Supporting Table SB18e Consolidated Adjustments Budget - capital expenditure on upgrading of existing assets by asset class - 13/03/2024

					В	udget Year 2023	24				Budget Year +1 2024/25	Budget Year 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	č	D	E	F	G	H		
Capital expenditure on upgrading of existing assets by Asset Class/Sub-c	lass											
Infrastructure		254 451	254 451	_	_	_	-	(15 243)	(15 243)	239 208	231 010	261 22
Roads Infrastructure		150 198	150 198	_			_	(12 243)	(12 243)	137 954	100 732	101 2
Roads		81 081	81 081	_	_	_	_	(4 243)	(4 243)	76 838	77 732	77 18
Road Structures		69 117	69 117	_	_	_	_	(4 240)	(8 000)	61 117	23 000	24 0
Road Furniture		00111	00117						(0 000)	-	20 000	240
Capital Spares									_	_		
Storm water Infrastructure		_	_	_	_	_	_	_		_	_	-
Drainage Collection		_			_					_	_	
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		20 000	20 000	_	_	_	_	_	_	20 000	20 000	30 0
Power Plants		20 000	20 000						_	20 000	20 000	000
HV Substations									_	_		
HV Switching Station									_	_		
HV Transmission Conductors									_	_		
MV Substations									_	_		
MV Switching Stations									_	_		
MV Networks		20 000	20 000	_	_	_	_	_	_	20 000	20 000	30 0
LV Networks				_	_	_	_	_	_	-		000
Capital Spares									_	_		
Water Supply Infrastructure		7 155	7 155	_	-	_	_	-	_	7 155	10 000	10 4
Dams and Weirs		-	-	_	_	_	_	_	_	-	-	101
Boreholes									_	_		
Reservoirs		_	_	_	_	_	_	_	_	_	_	
Pump Stations		3 155	0	_	_	-	_	_	_	0	5 000	5 2
Water Treatment Works									_	_		
Bulk Mains		4 000	7 155	_	_	-	_	_	_	7 155	5 000	5 2
Distribution		-	-	_	_	_	_	_	_	-	-	
Distribution Points									_	_		
PRV Stations									_	_		
Capital Spares									_	_		
Sanitation Infrastructure		77 098	77 098	-	-	-	-	(3 000)	(3 000)	74 098	100 278	119 5
Pump Station		-	-	-	-	-	-	-	_	-	-	4 1
Reticulation		19 598	19 598	_	_	_	_	_	_	19 598	54 278	57 6
Waste Water Treatment Works		-	-	_	_	_	_	_	_	-	-	0, 0
Outfall Sewers		57 500	57 500	_	_	_	_	(3 000)	(3 000)	54 500	46 000	57 7
Toilet Facilities		0,000							_	-		0.1

Capital Spares							
Solid Waste Infrastructure	-	-	_	-	-	-	_
Landfill Sites							
Waste Transfer Stations	_	_	_	_	_	_	_
Waste Processing Facilities							
Waste Drop-off Points							
Waste Separation Facilities							
Electricity Generation Facilities							
Capital Spares							
Rail Infrastructure	-	-	_	_		_	
Rail Lines	_	_	_	_	-	_	_
Rail Structures							
Rail Furniture							
Drainage Collection							
Storm water Conveyance							
Attenuation							
MV Substations							
LV Networks							
Capital Spares							
Coastal Infrastructure	-	-	-	-	-	-	-
Sand Pumps							
Piers							
Revetments							
Promenades							
Capital Spares							
Information and Communication Infrastructure	-	-	-	-	-	-	-
Data Centres							
Core Layers							
Distribution Layers							
Capital Spares							
Community Assets	67 350	82 805	_				(1 470)
Community Facilities	50 450	53 377	_	-	-	-	(450)
Halls	17 500	17 500	-	-	-	-	-
Centres	2 000	3 217	-	-	-		-
Crèches							
Clinics/Care Centres							
Fire/Ambulance Stations							
Testing Stations	1 000	1 832	_	-	-	-	-
Museums							
Galleries							
Theatres							
Libraries							
Cemeteries/Crematoria	8 450	8 450	_	_	_	_	_
Police	0 100	0 100					

ANNEXURE 3 ----_ -_ _ _ ---_ _ --_ _ _ -_ _ -_ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ -_ _ _ _ --------_ ---------(1 470) 81 335 56 408 46 451 42 408 42 340 (450) 52 927 4 500 3 612 17 500 _ 1 000 1 000 3 217 _ _ ---_ _ 1 832 ---_ _ --_ ----8 450 8 450 8 084 _ -

Purls							
Public Open Space	_	_	-	_	-	-	_
Nature Reserves	13 500	14 378	_	_	_	_	(450)
Public Ablution Facilities	-	_	_	_	_	-	
Markets	_	_	_	_	_	_	_
Stalls							
Abattoirs							
Airports							
Taxi Ranks/Bus Terminals	8 000	8 000	_	_	_	_	_
Capital Spares							
Sport and Recreation Facilities	16 900	29 428	-	-	-	-	(1 020)
Indoor Facilities	-	_	-	-	-	-	-
Outdoor Facilities	16 900	29 428	-	-	-	-	(1 020)
Capital Spares							
Heritage assets	1 000	1 000	_	_	_	_	_
Monuments	1 000	1 000	_	_	_	-	_
Historic Buildings	1 000	1 000					
Works of Art							
Conservation Areas							
Other Heritage							
Investment properties Revenue Generating	-	-	-	-	-	-	-
Improved Property	_	_	_	_	_	_	_
Unimproved Property							
Non-revenue Generating	-	_	_	-	_	-	-
Improved Property							
Unimproved Property							
	40.400	40 540					(7.00.0)
Other assets Operational Buildings	18 400 18 400	19 542 19 542	-	-	-	-	(7 204) (7 204)
Municipal Offices	2 400	2 400	_	_	_	_	(1 062)
Pay/Enquiry Points	5 000	5 641	_	_	_	_	(5 641)
Building Plan Offices	0 000	0.011					(0 0 1 1)
Workshops							
Yards							
Stores	_	_	_	-	_	-	_
Laboratories	_	_	_	_	_	_	_
Training Centres	_	_	_	_	_	_	_
Manufacturing Plant	_	_	_	_	_	_	_
Depots	11 000	11 501	_	_	_	_	(501)
Capital Spares							(001)
Housing	-	-	-	-	-	-	-
Staff Housing							
Social Housing							
Capital Spares							
· · · · · · · · · · · · · · · · · · ·	-						

		AININEA	
-	-		
-	-	-	-
(450)	13 928	7 500	7 746
-	-	-	-
-	-	-	-
-	-		
-	-		
-	-		
-	8 000	20 958	21 897
_ (1 020)	_ 28 408	14 000	4 112
_		-	_
(1 020)	28 408	14 000	4 112
-			
_	1 000	_	_
_	1 000	_	_
_	_		
_	_		
_	_		
_	_		
_	_	_	_
_		_	_
_	-		
-	-		
-	-	-	-
-	-		
-	-		
(7 204)	12 338	6 600	6 090
(7 204)	12 338	6 600	6 090
(1 062)	1 338	-	-
(5 641)	(0)	-	-
-	-		
-	-		
-	-		
-	-	-	-
-	-	-	-
-	-	-	-
_	-	-	-
(501)	11 000	6 600	6 090
-	-		
_	_	-	-
_	_		
_	_		
-	-		

Biological or Cultivated Assets	_	_	_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets								_	-		
Intangible Assets	_	_	_	_	_	_	_	_	_	_	_
Servitudes								_	_		
Licences and Rights	-	-	-	-	-	-	-	_		-	-
Water Rights								_			
Effluent Licenses								_			
Solid Waste Licenses								_			
Computer Software and Applications								_			
Load Settlement Software Applications								-	-		
Unspecified								-	-		
Computer Equipment	_	_	_	_	_	-	-	_	-	_	_
Computer Equipment								_	_		
Furniture and Office Equipment											
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	_	
								-	_		
Machinery and Equipment	-	-	_	-	_	-	-	_	-	-	
Machinery and Equipment								-	-		
Transport Assets	1 000	1 000	-	-	-	-	-	-	1 000	1 000	1 000
Transport Assets	1 000	1 000	_	-	-	-	-	-	1 000	1 000	1 000
Land	-	-	-	_	-	-	-	_	_	_	-
Land								-	-		
Zoo's, Marine and Non-biological Animals	600	600	-	-	-	_	_	_	600	700	_
Zoo's, Marine and Non-biological Animals	600	600	_	_	_	_	_		600	700	_
Living resources	-	-	_	_	_	-	-	_	_	_	-
Mature	_	-	_	_	_	_	_	_	_	_	-
Policing and Protection								-	-		
Zoological plants and animals								-	-		
Immature	_	-	-	-	-	-	-	-	_	_	-
Policing and Protection								-	_		
Zoological plants and animals								-	_		

BUF Buffalo City - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 13/03/2024

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Ter	m Revenue an	d Expenditure Fra	mework	
housands												Budget Yea Original Budget	Adjusted Budget	Budget Year Original Budget	r +1 2024/25 Adjusted Budget	Budget Year + Original Budget	+2 2025/26 Adjusted Budget
rent municipality:												Buuget	Budget	Budget	Budget	Dudget	Dudget
List all capital projects grouped by Function Administrative And Corporate Support	nployee Performance Management Syst	ePC002003005_00043	NEW	ve and development-oriel	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADA	0	0	4 000	3 000	4 000	4 000	5 000	5 00
Ministrative And Corporate Support	Office Furn And Equipment (Directorate Pay Day Electronic Attendance System	PC002003005_00028 PC002003005_00043		ve and development-orier ve and development-orier	Growth Growth	ELL GOVERNED	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	500 1 990	500 990	500	500	500	500
Administrative And Corporate Support Administrative And Corporate Support	Scanners	PC002003005_00047	NEW	ve and development-oriel	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	_	_	_	1 1
Administrative And Corporate Support	Scanners C/O	PC002003005_00054		ve and development-oriel	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
Asset Management Asset Management	Acquire Erp Sys (Asset Manag Sys Procur Erp System (Asset Man System Procurem		NEW	ve and development-oriel ve and development-oriel	Growth Growth	ELL GOVERNED	Licences And Rights Licences And Rights	Computer Software And Applications Computer Software And Applications	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	3 000	3 000 7 061	3 000	3 000	3 000	3 000
Asset Management	Asset Replacements - Insurance	PC002003010_00006	NEW		Growth	ELL GOVERNED	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - ADA	ō	0	10 000	10 000	10 000	10 000	10 000	10 000
Cemeteries, Funeral Parlours And Cremato Cemeteries, Funeral Parlours And Cremato	ori Coast Cemetrie (Cambridge Crematorium) ori Development Of Cemeteries-Coastal	2002002002001011_ 2002002002001011	UPGRADING UPGRADING	onsive and sustainable s onsive and sustainable s	Inclusion and Access	TEGRATED /TRAN	Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 750	500 750	500 750	500 750	500 750	50 75
Cemeteries, Funeral Parlours And Cremato	pri Development Of Cemeteries-Inland	2002002002001011	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - INL	ō	0	750	750	750	750	750	75
Cemeteries, Funeral Parlours And Cremato Cemeteries, Funeral Parlours And Cremato		2002002002001011_ 2002002002001011	UPGRADING UPGRADING	onsive and sustainable s onsive and sustainable s			Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	750 3 000	750 3 000	750 3 000	750 3 000	750 3 134	75 3 13
Cemeteries, Funeral Parlours And Cremato		2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access		Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - INID	0	0	500	500	500	500	500	
Cemeteries, Funeral Parlours And Cremato		2002002002001011_	UPGRADING	onsive and sustainable s			Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	500 500	500	500	500 500	500	50 50
Cemeteries, Funeral Parlours And Cremato Cemeteries, Funeral Parlours And Cremato		2002002002001011_ 2002002002001011_	UPGRADING UPGRADING	onsive and sustainable s onsive and sustainable s	Inclusion and Access Inclusion and Access		Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - INL O CITY METROPOLITAN MUNICIPALITY - MID	0	0	200	500 200	500 200	200	500 200	50 20
Cemeteries, Funeral Parlours And Cremato	ori Midlands Cemetries (Mtsotso Cemetery)	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1 000	1 000	1 000	1 000	500	50
Cemeteries, Funeral Parlours And Cremato Community Halls And Facilities	ori Plant And Equipment (Cemetries) Construction Of Gesini Hall	02003002001011_00 2002002002001001_	NEW UPGRADING	onsive and sustainable s ve and development-orier	Growth Inclusion and Access	ELL GOVERNED	Community Facilities Community Facilities	Cemeteries/Crematoria Halls	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	500	500	500	50
Community Halls And Facilities	Construction Of Nu 3 Hall	2002002002001001_	UPGRADING	ve and development-orier	Inclusion and Access		Community Facilities	Halls	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	4 000	4 000	-	-	-	-
Community Halls And Facilities	Construction Of Nu 3 Hall Ward 14 Development Of C/Halls & Facilities	2002002002001001_ 2002002002001001	UPGRADING UPGRADING	ve and development-orier	Inclusion and Access		Community Facilities	Halls Halls	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	_ 2 000	-	- 1 000	- 1 00
Community Halls And Facilities Community Halls And Facilities	Development Of C/Halls & Facilities	2002002002001001_	UPGRADING	ve and development-oriel ve and development-oriel			Community Facilities Community Facilities	Halls	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	3 000	3 000	-	2 000	-	-
Community Halls And Facilities	Development Ofá Community Halls	2002002002001001	UPGRADING	ve and development-orier			Community Facilities	Halls	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	6 500	6 500	2 500	2 500	2 612	2 61
Community Halls And Facilities Community Halls And Facilities	Egesini Community Hall Upgr & Refurb Exist C/Halls & Facilities	2002002002001001_ 2002002002001002	UPGRADING UPGRADING	ve and development-orier ve and development-orier			Community Facilities Community Facilities	Halls Centres	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - WH	0	0	4 000 2 000	4 000 2 000	- 1 000	- 1 000	- 1 000	- 1 00
Community Halls And Facilities	Halls-Tools And Equipment	PC002003009_00030	NEW		Growth	ELL GOVERNED	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	500	500	1 000	1 000	1 000	10
Community Parks (Including Nurseries)	Construction Staff Accommodation Fencing And Stabilisat Of Beaches Facil	2002001002002002_ 2002001002002002	RENEWAL RENEWAL	id healthy life for all South id healthy life for all South			Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	300	- 500	- 500	- 500	5
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Pilot Blue Flag Beach - Gonub/Kidd Beach		RENEWAL	id healthy life for all South			Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	_	500	500	500	5
Community Parks (Including Nurseries)	Refurbishment & Upgrading Of Facilities	2002001002002002	RENEWAL RENEWAL	d healthy life for all South	Inclusion and Access	TEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 5 500	400 5 500	-	- 5 500	_ 5 746	- 5 74
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Revitilisation Of Beach Infrastructure Stabilisation Of Sand Dunes	2002001002002002_ 2002001002002002	RENEWAL	id healthy life for all South id healthy life for all South		TEGRATED /TRAN	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5 500	5 500	5 500 500	5 500 500	5 7 46	5/
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_0003	NEW		Growth	ELL GOVERNED	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	500	690	50	50	-	
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Grass Cutting Equipment C/O Plant - Beaches	PC002003009_00035 PC002003009_00028			Growth Growth	ELL GOVERNED	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	1 500	50 200	50 200	- 200	2
Community Parks (Including Nurseries)	Acquisition Of Fleet (Trucks Tractors Et	PC002003010_00011	NEW		Growth	ELL GOVERNED	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	507	-	-	-	-
Community Parks (Including Nurseries)	Beaches Defurbiement Of Nature Research (Reserve)	2002002002002002	UPGRADING UPGRADING	id healthy life for all South	Inclusion and Access	TEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	430	1 000	1 000 500	1 000	1 00
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Refurbisment Of Nature Reserve(Boardwa Berlin Depot	2002002002002002002_	UPGRADING	id healthy life for all South ve and development-orier	Governance	A GREEN CITY TEGRATED /TRAN	Sport And Recreation Facilities Operational Buildings	Outdoor Facilities Depots	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	500 100	100	500 -	50
Community Parks (Including Nurseries)	Establishment Of Recreational Parks	2002002003001010_	UPGRADING	ve and development-orier	Governance	TEGRATED /TRAN	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	4 000	4 000	2 000	2 000	2 090	2 09
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Nu 6 Mdantsane Depot Upgra & Devel Of Community Parks - Midl	2002002003001010_ 2002002003001010	UPGRADING UPGRADING	ve and development-oriel ve and development-oriel	Governance Governance	ELL GOVERNED	Operational Buildings Operational Buildings	Depots Depots	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	- 1 000	- 1 000	500 1 000	500 1 000	- 500	5
Community Parks (Including Nurseries)	Upgrading & Devel Of Community Parks -		UPGRADING	ve and development-orier	Governance	TEGRATED /TRAN	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1 000	1 000	1 000	1 000	500	50 50
Community Parks (Including Nurseries)	Upgrading And Develop Of Comm Parks -		UPGRADING NEW	ve and development-orier	Governance	TEGRATED /TRAN	Operational Buildings	Depots Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - INL O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1 000	1 000 230	1 000	1 000	500	50
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Guardrails Plant - Nature Reserve	02003002001021_00	NEW	ve and development-oriel id healthy life for all South	Growth Growth	A GREEN CITY	Community Facilities Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	- 20	- 20	20	- 2
Disaster Management	Tactical Radio Network	PC002003009_00040			Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1 500	1 500	1 500	1 500	2 000	2 00
Disaster Management Economic Development/Planning	Construction Of New Disaster Managemer Sleeper Site Refurbishment	t02003003001010_00 01001001006001_00	NEW RENEWAL	ve and development-oriel and responsive economi	Growth Inclusion and Access	TIVE AND PRODU	Operational Buildings Roads Infrastructure	Depots Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	10 000 500	- 500	2 500 500	2 500 500	10 000 500	10 00 50
Economic Development/Planning	Guardrails (Coastal)	01001001006003_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	100	100	104	50 10
Economic Development/Planning Economic Development/Planning	Guardrails(Midland) Guardrailsinland)	01001001006003_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	100 100	100 100	104	10 10
Economic Development/Planning	Guidance Signage (Coastal)	01001001006003_00	RENEWAL	and responsive economi			Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - NO	0	0	-	_	100	100	104	10
Economic Development/Planning	Guidance Signage (Inland)	01001001006003_00	RENEWAL	and responsive economi			Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	100	100	104	10
Economic Development/Planning Economic Development/Planning	Sidewalks (Coastal) Sidewalks(Inland)	01001001006003_00	RENEWAL RENEWAL	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	200 300	200 300	209 313	20 31
Economic Development/Planning	Sidewalks(Midland)	01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	500	500	522	52
Economic Development/Planning Economic Development/Planning	Traffic Calming (Coastal) Traffic Calming(Inland)	01001001006003_00	RENEWAL RENEWAL	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	250 250	250 250	261 261	26 26
Economic Development/Planning	Traffic Calming(Midland)	01001001006003_00	RENEWAL				Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	500	500	522	52
Economic Development/Planning	Traffic Signals	01001001006003_00	RENEWAL UPGRADING	and responsive economi			Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 15 000	_ 15 000	4 000 15 000	4 000 15 000	4 179 15 672	4 1
Economic Development/Planning Economic Development/Planning	Sleeper Site Road Sleeper Site Road	01001002006001_00	UPGRADING	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	9 000	9 000	15 000	15 000	-	15 67
Economic Development/Planning	Bridge Designs & Implementation (Coast)	01001002006002_00	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Road Structures	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	÷
Economic Development/Planning Economic Development/Planning	Bridge Designs & Implementation (Inland) Bridge Designs & Implementation (Midland		UPGRADING UPGRADING	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Road Structures Road Structures	O CITY METROPOLITAN MUNICIPALITY - INL O CITY METROPOLITAN MUNICIPALITY - MID	0	0	- 11 034	_ 3 034	3 000	3 000	3 134 -	3 13 -
Economic Development/Planning	Qumza Highway Phase 7 - Phase 1 & 2	01001002006002_00	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Road Structures	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	58 082	58 082	20 000	20 000	20 896	20 89
Economic Development/Planning	Qumza Hiway Phase 7-Phs1&2 Office Furn & Equipment (Directorate)	01001002006002_00 PC002003005_0003	UPGRADING NEW	and responsive economi	Inclusion and Access Growth	CONNECTED CIT	Roads Infrastructure	Road Structures	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	- 500	- 500	- 500	- 500	- 500	51
Economic Development/Planning Economic Development/Planning	North West Corridor	PC002003005_00032 2002002002001021_	UPGRADING	ve and development-oriel ve and development-oriel			Furniture And Office Equipment Community Facilities	Furniture And Office Equipment Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 500	500	500 8 958	500 8 958	9 359	9 35
conomic Development/Planning	T/Rank Infrast (Rds & Ablu Fac) (Coast)	2002002002001021_	UPGRADING	ve and development-orier	Inclusion and Access	CONNECTED CIT	Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	3 000	3 000	9 800	9 800	10 239	10 2
Economic Development/Planning Economic Development/Planning	T/Rank Infrast (Rds & Ablu Fac) (Midl) T/Rank Infrast (Roads & Ablu Fac) (Inl)	2002002002001021_ 2002002002001021_	UPGRADING UPGRADING	ve and development-orier ve and development-orier			Community Facilities Community Facilities	Taxi Ranks/Bus Terminals Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	100 100	100 100	104 104	1
conomic Development/Planning	Taxi Rank Infrast (Roads & Ablution Fac)	2002002002001021_	UPGRADING	ve and development-oriel	Inclusion and Access	CONNECTED CIT	Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	5 000	5 000	-	-	-	
conomic Development/Planning	Taxi Rank Infrastr (Roads&Ablut) Coastal	-	UPGRADING UPGRADING	ve and development-orier			Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	- 500	- 500	- 522	
conomic Development/Planning conomic Development/Planning	Taxi/Bus Embayments (Coastal) Taxi/Bus Embayments (Midland)	2002002002001021_ 2002002002001021_	UPGRADING	ve and development-oriel ve and development-oriel		CONNECTED CIT	Community Facilities Community Facilities	Taxi Ranks/Bus Terminals Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	500 1 000	500 1 000	522 1 045	1
onomic Development/Planning	Taxi/Bus Embayments(Indland)	2002002002001021_	UPGRADING	ve and development-orier	Inclusion and Access	CONNECTED CIT	Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	500	500	522	
conomic Development/Planning ectricity	Township Regeneration Enabling Infrastru Electrification - Informal Dwelling Area	02003003001003_00 01001002001007_00	NEW UPGRADING	ve and development-oriel and responsive economi	Growth Inclusion and Access	CONNECTED CIT	Operational Buildings Electrical Infrastructure	Building Plan Offices Mv Networks	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - WH	0	0	2 000 20 000	_ 20 000	_ 20 000	_ 20 000	_ 30 000	30
ectricity	Lv Networks - Rw=whole Metro	001002001008_000	NEW	and responsive economi	Growth	CONNECTED CIT	Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - WH	0	Ō	-	-	12 000	12 000	12 538	12
ectricity	Lv Networks - Rw=whole Metro	C001002001008_000		and responsive economi	Growth	CONNECTED CIT	Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	5 000	5 000	6 000	6 000	7 613	7
ectricity ectricity	Building Alterations Office Furn & Equipment (Directorate)	PC002003005_00029 PC002003005_00029		ve and development-oriel ve and development-oriel	Growth Growth	ELL GOVERNED	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	- 500	_ 500	- 500	- 500	_ 500	
ectricity	Tools And Equipment (Specialised Vehicle	PC002003009_00029	NEW		Growth	ELL GOVERNED	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1 354	177	-	-	-	
lectricity lectricity	Hv Transmission Conductor - Rc=coastal Hv Transmission Network	01001001001004_00	RENEWAL RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Electrical Infrastructure	Hv Transmission Conductors Hv Transmission Conductors	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - WH	0	0	22 000	22 000 22 000	27 642	27 642	30 000	30
ectricity	Mv Network - Rn=inland	01001001001007_00	RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Electrical Infrastructure Electrical Infrastructure	Hv Transmission Conductors Mv Networks	LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	60 966	29 671	- 61 446	- 61 446	- 62 657	62
lectricity	Lv Network - Rc=coastal	01001001001008_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	21 600	16 775	28 800	28 800	40 250	40
Electricity	Building Alter - B/Bay Civic Centre & Op Smart Metering Solutions (Electricity)	2002002003001001_ 0001002001008_000	UPGRADING NEW	ve and development-oriel and responsive economi	Governance Growth	ELL GOVERNED	Operational Buildings Electrical Infrastructure	Municipal Offices Lv Networks	O CITY METROPOLITAN MUNICIPALITY - INL O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	1 400	338 36 947	-	_	_ 10 000	10 0
Finance	Meter Reading System	001002004010_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Capital Spares	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	949	-	-	-	
Finance Finance	Smart Metering Water Solutions	C001002004010_000		and responsive economi ve and development-orier	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Capital Spares	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - WH	0	0	56 438	68 771	-	-	10 000	10 0
	P-Cnin Laptop Interns	PC002003004 00004	NEW	we and development-oriel	Growth	IPAL STRATEGIC	Computer Equipment	Computer Equipment	IN ALL THE ISSUE OF THAN MUNICIPALITY - WH	U	0		-	-	-	-	

	Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Terr	n Revenue and	Expenditure Fran		
F	thousands													djusted	Budget Year - Original	Adjusted	Budget Year +2 2025/ Original Adjust	sted
ŀ	Finance	P-Cnin Furn & Off Equip	PC002003005_00001	NEW	ve and development-oriel		ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	Budget B	2 000	Budget -	Budget -	Budget Budg	iet –
	Finance Finance	Cost Reffective Tariff Structure Constr Of Off Accom -Customer Care Offic	02003007002004_00 c 02003003001001 00	NEW	ve and development-orier ve and development-orier		ELL GOVERNED	Licences And Rights Operational Buildings	Computer Software And Applications Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WH LO CITY METROPOLITAN MUNICIPALITY - MID	0 0	0 0	2 000	2 000	_	-	1	-
	Fire Fighting And Protection	Refurbish & Rehab - Fire Infrastructure	002002001010_000	RENEWAL		Governance	IPAL STRATEGIC	Transport Assets Furniture And Office Equipment	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	- 500	505	-	-	_ 1 000	1 000
	Fire Fighting And Protection Fire Fighting And Protection	Fire Equipment Furniture & Equipment Berlin Fire Statio	PC002003005_00046 PC002003009_00039	NEW NEW	ve and development-oriel	Growth Growth	TIVE AND PRODU	Machinery And Equipment	Furniture And Office Equipment Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	200	1 000	1 000		2 000
	Fire Fighting And Protection Fire Fighting And Protection	P-Cnin Machinery & Equip Fire Engine C/O	PC002003009_00012 PC002003010_00004	NEW		Growth Growth	IPAL STRATEGIC	Machinery And Equipment Transport Assets	Machinery And Equipment Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	300 7 600	-	-	1	-
	Fire Fighting And Protection	Fire Engines Procured	PC002003010_00010	NEW		Growth	TIVE AND PRODU	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-		10 000
	Fire Fighting And Protection Fire Fighting And Protection	Refurbishment Of Fire Stations Refurbishment Of Fire Stations	2002002003001010_ 2002002003001010_	UPGRADING UPGRADING	ve and development-oriel ve and development-oriel	Governance Governance	TIVE AND PRODU TIVE AND PRODU	Operational Buildings Operational Buildings	Depots Depots	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - COA	0 0	0 0	2 000	2 000	1 000	1 000	1 500	1 500
	Fire Fighting And Protection	Refurbishment Of Fire Engines New Fire Station - Berlin Ward 45	C002002002010_000 02003002001005 00	UPGRADING	analise and sustainable a	Governance	TIVE AND PRODU	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1 000 12 188	1 000	1 000	1 000		1 000
	Fire Fighting And Protection Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste Ve		NEW NEW	onsive and sustainable s	Growth Growth	IPAL STRATEGIC	Community Facilities Transport Assets	Fire/Ambulance Stations Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WH	0	0		13 078 -	6 000 -	6 000 -	3 000	3 000
	Fleet Management Health Services	Bcm Fleet Plant Spec Equip & S/Waste Ve Acqui Parkhomes Nu6 Dep (Change Roor		NEW RENEWAL	ve and development-orier	Growth Governance	TEGRATED /TRAN	Transport Assets Operational Buildings	Transport Assets Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - WH	0	0	10 000	10 000	10 000 1 500	10 000 1 500		-
	Health Services	Refurb Nu 6 Mdants Off - Mun Health Serv	v 2002001003001001_	RENEWAL	ve and development-oriel	Governance	ELL GOVERNED	Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	3 000	-	-	-	-
	Health Services Health Services	Air Monitoring Station Air Monitoring Station C/O	2002002002001006_ 2002002002001006	UPGRADING UPGRADING	ve and development-orier ve and development-orier		A GREEN CITY A GREEN CITY	Community Facilities Community Facilities	Testing Stations Testing Stations	LO CITY METROPOLITAN MUNICIPALITY - WH LO CITY METROPOLITAN MUNICIPALITY - WH	0 0	0 0	1 000	1 000 832	_	-	1	1
	Health Services	Tools & Equipment	2002002002001006_	UPGRADING	ve and development-orier	Inclusion and Access	A GREEN CITY	Community Facilities	Testing Stations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
	Health Services Housing	Acqui Fleet (Cherry Picker Trucks Etc) Amalinda 179 Military Veterans- Water	PC002003010_0001/ C001002004008_000	NEW	and responsive economi	Growth Growth	ELL GOVERNED	Transport Assets Water Supply Infrastructure	Transport Assets Distribution Points	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	_	5 000 4 000	5 000 4 000	4 179	4 179
	Housing	Berlin Lingelitsha - Phase 1 - Water Braelyn Ext 10 - Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INLO O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5 000 500	500	5 000 500	5 000 500	5 224 522	5 224 522
	Housing Housing	Breidbach Services Project	001002004008_000	NEW	and responsive economi		TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	4 850	-	-	-	-
	Housing Housing	Breidbach Services Project-Water C Section And Triangular Site - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economi and responsive economi		TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INL O CITY METROPOLITAN MUNICIPALITY - COA	0 0	0 0	200	_	- 500	- 500	- 522	- 522
	Housing	Cluster 1 - Water	001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	250	1 750	500	500	522	522
	Housing Housing	Cluster 2 - Water Cluster 3 - Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0 0	0 0	4 000 1 500	5 250 2 750	50 1 500	50 1 500	52 1 500	52 1 500
	Housing	Cnip Victims Project: Cambridge West - W	/ 001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1 250	750	500	500	522	522
	Housing Housing	D Hostel - Water Duncan Vill Comp/Site-Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi		TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 75	_	500 75	500 75	634 78	634 78
	Housing	Duncan Village Proper - Water East Bank Restitution - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	200 3 000	_ 200	200 3 000	200 3 000	209 3 314	209 3 314
	Housing Housing	Ekuphumleni - Water	001002004008_000	NEW	and responsive economi		TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COP	0	0	3 000	3 000	3 000	3 000	3 314	3 314
	Housing	Empilisweni - Water Ethembeni - Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	5 000 3 000	10 000 3 000	5 000 3 000	5 000 3 000		5 224 3 314
	Housing Housing	Ford Msimango - Water	001002004008_000	NEW	and responsive economi		TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	50	-	50	50	52	52
	Housing Housing	Ginsberg - Water Hani Park - Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INL O CITY METROPOLITAN MUNICIPALITY - MID	0	0	5 000 5 000	3 000 5 000	5 000 5 000	5 000 5 000		5 224 5 224
	Housing	Hlalani - Water	001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	5 000	5 000	5 000	5 000	5 224	5 224
	Housing Housing	Ilitha Sportsfield - Water Khayelitsha - Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi		TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INL O CITY METROPOLITAN MUNICIPALITY - MID	0 0	0 0	5 000 5 000	5 000 5 000	5 000 5 000	5 000 5 000		5 224 5 224
	Housing	Kwatshatushu - Water	001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	1 000	-	2 000	2 000	2 224	2 224
	Housing Housing	Matsheni Park - Water Mdantsane Z 18 Cc Ph 2 - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	5 000 -	2 000	5 000	5 000 -	5 224 -	5 224
	Housing Housing	N2 Road Reserve - Water- Isupg Nelson Mandela 102 Project-Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0		-	-	-	45	45
	Housing	Nondula-Water	001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	Ö	0	5 000		9 000	9 000		9 403
	Housing Housing	Phola Park - Water Potsdam Ikhwezi Bl 1 - Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi		TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INL O CITY METROPOLITAN MUNICIPALITY - MID	0 0	0 0	5 000 2 500	5 000 2 000	5 000 2 500	5 000 2 500		5 224 2 500
	Housing	Potsdam Ikhwezi BI 2 - Water	001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1 000	-	1 000	1 000	1 045	1 0 4 5
	Housing Housing	Potsdam North Kanana - Water Reeston Phase 3 Stage 2 - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0 0	500 5 000	- 5 000	1 000	1 000	-	1 090
	Housing Housing	Slovo Park - Water Tyutyu Phase 3 - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - INL	0	0	5 000 500	5 000 700	5 000 500	5 000 500	5 224 567	5 224 567
	Housing	Westbank Restitution - Water	001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	4 500	750	4 500	4 500	4 702	4 702
	Housing Housing	Xhwitinja - Water Amalinda 179 Military Veterans- Sanitati	C001002004008_000 C001002005002_000	NEW	and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN TEGRATED /TRAN	Water Supply Infrastructure Sanitation Infrastructure	Distribution Points Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INL/ O CITY METROPOLITAN MUNICIPALITY - COA	0 0	0 0		-	8 000 4 000	8 000 4 000		8 358 4 179
	Housing	Boxwood Project - Sewer	001002005002_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	7 000 600	7 000 250	5 000 3 000	5 000 3 000	5 224	5 224 3 134
	Housing Housing	Braelyn Ext 10 - Sanitation C Section And Triangular Site - Sanitati	C001002005002_000 C001002005002_000	NEW	and responsive economi and responsive economi		TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	-	500	500	1 045	1 0 4 5
	Housing Housing	Cluster 1 - Sanitation Cluster 2 - Sanitation	C001002005002_000 C001002005002_000	NEW NEW	and responsive economi and responsive economi		TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	250 3 500	1 750 4 750	1 000 50	1 000 50	1 045 52	1 045 52
	Housing	Cluster 3 - Sanitation	001002005002_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1 500	2 750	1 500	1 500	1 500	1 500
	Housing Housing	Cnip Victims Project: Cambridge West - S D Hostel - Sanitation	C001002005002_000 C001002005002_000	NEW	and responsive economi and responsive economi		TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0 0	0 0	1 350 500	850 -	1 218 500	1 218 500	1 273 724	1 273 724
	Housing	Dimbaza Shuter Houses: Detail Infrast In	001002005002_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	1 000	250	-	-	-	-
	Housing Housing	Duncan Vill Comp/Site -Sanitation Ford Msimango - Sanitation	C001002005002_000 C001002005002_000	NEW NEW	and responsive economi and responsive economi		TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	200 100	_	350 100	350 100	366 104	366 104
	Housing	Ilitha 49 Sites- Sanitation Mdantsane Z 18 Cc Ph 2 - Sanitation	C001002005002_000 C001002005002_000	NEW NEW	and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1 000	1 000	-	-	-	-
	Housing Housing	N2 Road Reserve - Sanitation- Isupg	001002005002_000	NEW	and responsive economi and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	4 000	4 000		4 224
	Housing Housing	Potsdam Ikhwezi BI 1 - Sanitation Potsdam Ikhwezi BI 2 - Sanitation	C001002005002_000 C001002005002_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0 0	0 0	2 500 500	2 000	2 500 500	2 500 500	2 500 522	2 500 522
	Housing	Potsdam North Kanana - Sanitation	001002005002_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2 500	-	3 603	3 603		3 809
	Housing Housing	Reeston Phase 3 Stage 2 - Sanitation Tyutyu Phase 3 - Sanitation	C001002005002_000 C001002005002_000	NEW	and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - INL	0	0	6 000 400	6 000 600	- 400	- 400	- 481	- 481
	Housing	Westbank Restitution - Sanitation	001002005002_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	8 050	4 300	18 924	18 924	19 772 1	19 772
	Housing Housing	Amalinda 179 Military Veterans- Roads Boxwood Project - Roads	C001002006001_000 C001002006001_000	NEW NEW	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 6 000	_ 11 000	4 000 3 000	4 000 3 000	3 134	4 179 3 134
	Housing	Braelyn Ext 10 - Roads C Section & Triangular Site - Roads	C001002006001_000 C001002006001_000	NEW NEW	and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	700 100	350	1 000 400	1 000 400		1 045 418
	Housing Housing	Cluster 1 - Roads	001002006001_000	NEW	and responsive economi and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	250	_ 1 750	2 000	2 000	3 134	3 134
	Housing Housing	Cluster 2 - Roads Cnip Victims Project: Cambridge West - R	C001002006001_000	NEW NEW	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0	4 000 1 400	5 250 900	50 1 000	50 1 000	52 1 045	52 1 045
	Housing	D Hostel - Roads	001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1 000	-	1 148	1 148		1 424
	Housing Housing	Dimbaza Shuter Houses: Detail Infrastr I Duncan Vill Comp/Site - Roads	C001002006001_000 C001002006001_000	NEW NEW	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - INL O CITY METROPOLITAN MUNICIPALITY - COA	0 0	0	1 500 150	750	- 500	- 500	- 522	- 522
	Housing	Duncan Village Proper - Roads	001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	-	200	200	209	209
	Housing Housing	Ford Msimango - Roads Ilitha 49 Sites- Roads	C001002006001_000 C001002006001_000	NEW	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INL	0 0	0 0	300 500	- 500	300	300 -	313	313
	Housing	Kwt Golf Club/ Sweetwaters (New)	001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	2 000	2 000	19 000	19 000		19 851
	Housing Housing	Lillyvale - Roads Lillyvale Roads	C001002006001_000 C001002006001_000	NEW	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1 000 5 000	2 250 13 000	1 000	1 000	-	1 000
	Housing	Mdantsane Z 18 Cc Ph 2 - Roads	001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	10 000	5 000	9 000	9 000		9 403
	Housing Housing	Mzamomhle: Peoples Housing Process (R N2 Road Reserve - Roads- Isupg	001002006001_000	NEW NEW	and responsive economi and responsive economi	Growth	TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5 000 -	12 000 -	1 000 1 500	1 000 1 500		1 045 1 612
	Housing	Phakamisa South -Roads	¢001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	2 000	5 000	-	-	-	-

		Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	rm Revenue and	I Expenditure Fra	mework	
	RI	nousands															Adjusted	Original Adj	ljusted
	K	Housing										0	0		Duduct	2 500	2 500	2 500	2 500
		-		-								0 0	0 0	1 000		1 000	1 000	1 045 45	1 045 45
		-										0	0			-	-	-	- 694
		Housing	Westbank Restitution - Roads	001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0			12 000	12 000	12 538	12 538
		-										0 0	0 0	-	- 600	4 000	4 000	4 179	4 179
		Housing	Boxwood Project - Stormwater 10%							Drainage Collection		0	0		12 000				5 224
			C Section & Triangular Site - Stormwate	001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT			O CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	-	100	100	104	522 104
		-										0 0	0 0			500 50	500 50		522 52
		Housing	Cluster 3 - Stormwater	001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1 000	2 250				1 000
												0 0	0		-				261 1 090
												0	0			-	-	-	1
		Housing	Duncan Vill Comp/Site -Stormwater	001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	75	-	75	75	78	78
										-		0 0	0 0	100 50	-	100 50	100 50	104 52	104 52
		5										0	0			-	-	-	-
		Housing	Manyano Thembelihle Rd & Stormwater	001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	7 000	-	-	_	
										-		0 0	0 0		5 000				5 224 567
		Housing	Phakamisa South - Stormwater	001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection		0	0	2 000		-	-	-	-
		Housing	Potsdam Ikhwezi BI 2 - Stormwater	001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID	0	0		2 000				2 500 522
												0	0	-	_	-	-	- 45	- 45
		Housing	Reeston Phase 3 Stage 2 - Stormwater 109	001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0			-	-	-	-
Norm Norm <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0 0</td><td>0 0</td><td></td><td></td><td>_ 500</td><td>- 500</td><td>- 531</td><td>531</td></th<>												0 0	0 0			_ 500	- 500	- 531	531
		-										0	0	-		-	-	-	-
			Covid 19 Special Clinics (Parkhomes)	02003003002002_0	NEW	ttlements and improved q	Growth	TEGRATED /TRAM		Social Housing	O CITY METROPOLITAN MUNICIPALITY - WH	0	0		9 000				1 045
												0	0	-	650 -	-	-	-	1
		Housing	Fynboss Relocation Site Units	02003003002002_0	NEW	ttlements and improved q	Growth	TEGRATED /TRAM	Housing	Social Housing	O CITY METROPOLITAN MUNICIPALITY - COA	0	0			500	500	522	522
		-		-	1				-	-		0 0	0 0			1 000	_ 1 000	- 1 045	1 045
ImageMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcineMarcine <th< td=""><td></td><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td>-</td><td>-</td><td>- 1 045</td><td>- 1 045</td></th<>					1							0	0			-	-	- 1 045	- 1 045
Proc. Marca Agene Marce I Aller				02003003002002_0	NEW		Growth	TEGRATED /TRAM	°	ě.	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	2 000	2 000	-	-	-	-
		-		-					-			0	0						1 045 522
Interactor Ender description Ender description Find and Configured F		Housing	Office Furn & Equipment (Directorate)	PC002003005_0003		ve and development-orier	Growth		Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADI	0	0			500	500	500	500
International status Same have forward Same have have forward Same have forward <td></td> <td></td> <td>Office Furniture And Equipment - Interns</td> <td>PC002003005_0000</td> <td>NEW</td> <td></td> <td>Growth</td> <td>ELL GOVERNED</td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td>_ 150</td> <td></td> <td></td> <td></td> <td>150</td> <td>150</td>			Office Furniture And Equipment - Interns	PC002003005_0000	NEW		Growth	ELL GOVERNED				0	0	_ 150				150	150
												0	0	-	1 152	1 500	1 500	_	1
International proteinal		Information Technology	Disaster Recovery Enhancement	001002009001_000	NEW	and responsive economi	Growth	ELL GOVERNED	Information And Communication Infrastructure	Data Centres	O CITY METROPOLITAN MUNICIPALITY - ADI	0	0	1 000		1 500	1 500	-	
International National Sectional Participants International National Participants International Participants Intern												0 0	0 0	_ 1 000		3 000	3 000	_	1
Interfactor Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>												0	0	-	-	-	-	-	-
Integrity Integrity <t< td=""><td></td><td></td><td></td><td>PC002003004_0000</td><td>E NEW</td><td></td><td>0 "</td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td>1 000</td><td>1 000</td><td>1 000</td><td>1 000</td><td>1 000</td><td>1 000</td></t<>				PC002003004_0000	E NEW		0 "					0	0	1 000	1 000	1 000	1 000	1 000	1 000
Instance Designer (F) (and processes) STMC Output processes Control (F-b) Contro (F-b) Contr			Wi-Fi Intelligent Operating Centre H/Ware & S/									0 0	0 0	1 000	1 000	-	-	-	1
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Inters Upstage Upstage <th< td=""><td></td><td></td><td>Development Ofá Libraries</td><td>02003002001010_0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td>2 500</td><td>2 500</td><td>2 612</td><td>2 612</td></th<>			Development Ofá Libraries	02003002001010_0								0	0			2 500	2 500	2 612	2 612
Mather Spring of Material Spring of Material Mode												0	0	1 000	1 000	-	-	1 000	1 000
Mane Offer just S spanner Description Spanner Control Action Spanner Spanner Control Action Spanner Spanner Control Action Spanner		Markets	Upgrading Of Market Hall	2002002002001015_	UPGRADING	pur environmental assets	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-		-	-	-	-
Modes Exal Loops Reserved VL UPURADID Intralian of Arms Fight Random Outbool of Arms									-			0 0	0						5 746 500
Marc Act Cancel Concels of the Funk act Expension Concels of the Funk act Expension Fund mark act Offer Expension Concels of the Funk act Expension Concel		Markets	East London Beachfront & Waterworld (Bcn	2002002002002002	UPGRADING	d healthy life for all South	Inclusion and Access	TEGRATED /TRAM	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	-	8 399	-	-	-	-
Integral Marges Trans Energy ACC / Fires Network ODIS CONSUME Construction ODIS CONSTRUCTION		Mayor And Council	Councillor's Office Equipment	PC002003005_0003	NEW	ve and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	-	-	-	-	-	-
Mining Linguist Loss State Act De Construit Los Construits La Construits La Construit												0 0	0 0	500	500	500 -	500 -	500	500 -
Place Trans, Trafk Add Step Paking Coll Back Up Generation COUND Mathematical Coll Back Up Generation Count Add Coll Back Up Generation		Municipal Manager, Town Secretary And Chi	Office Furn And Equipment (Directorate)	PC002003005_0003	NEW	ve and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0			500	500	500	500
Polio Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Col (Cher Jan & Equipment (Indextorable) Police Forces, Tanté, Add Stere Paking Add Cher Jan Add Cher Jan Add Cher Jan Add Ch		Police Forces, Traffic And Street Parking Cor	Back-Up Generators	PC002003005_0000	NEW	ve and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	-		-	-	-	-
Point Fronts, Taffe, And Steve Parking Col, Colorad, Taffe, And Steve Parking Col, Taffe, And												0 0	0 0	-	- 118	-	-	3 000	3 000
Prote Froms, Traffer, And Steer Parking, Cole Concert TWE AND PRODU Machiney And Equipment Machiney And Equipment 0 C/TY METROPOLITY. MM 0 0 2000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 <th< td=""><td></td><td>Police Forces, Traffic And Street Parking Cor</td><td>Office Furn & Equipment (Directorate)</td><td>PC002003005_0003</td><td>NEW</td><td></td><td>Growth</td><td>ELL GOVERNED</td><td>Furniture And Office Equipment</td><td>Furniture And Office Equipment</td><td>O CITY METROPOLITAN MUNICIPALITY - WH</td><td>0</td><td>0</td><td>500</td><td>445</td><td>500</td><td>500</td><td>1 000</td><td>1 000</td></th<>		Police Forces, Traffic And Street Parking Cor	Office Furn & Equipment (Directorate)	PC002003005_0003	NEW		Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	500	445	500	500	1 000	1 000
Prote Forces. Table: And Struet Parking Confaint Colour Construction					NEW						O CITY METROPOLITAN MUNICIPALITY - WH	0	0		2 000	2 000	2 000	2 000	2 000
Pecke Forces, Tatile, And Street Parking Cold Tatile And Law Enforcement Vehicles Parking Cold Tatile And Street Parking Cold Tatile												0	0	500		-	Ξ	-	1
Prolice Forces, Traffic And Steet Parking Coll Specialised Vehicles Public Steet Parking Coll Retruitisment Of Traffic Services Studi Rod Steet Parking Coll Retruitisment Of Traffic Services Studi Rod Steet Parking Coll Retruitisment Of Traffic Services Studi Rod Steet Parking Coll Retruitisment Of Traffic Services Studi Rod Steet Parking Coll Retruitisment Of Traffic Services Studi Rod Steet Parking Coll Retruitisment Of Traffic Services Studi Rod Steet Parking Coll Retruitisment Rod Steet Parking Coll Retruitisment Parking Coll Re		Police Forces, Traffic And Street Parking Cor	Traffic And Law Enforcement Equipment	PC002003009_0003	NEW		Growth	ELL GOVERNED	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-		1 000
Police Forces, Taffic And Street Parking Col References Rule Decodes Our Concess Rule Decodes Our Conces Rule Decodes Our Concess Rule <			Specialised Vehicles Public Safety	PC002003010_0000								0 0	0	-	3 000	_	_	-	5 000 -
Property Services Buttonchliet House & Res Bank Returb (v2002001003010101) RENEWAL w end development-orie Governance ELL GOVERNED (Operational Buildings Municipal Offices O (TY METROPOLITAN MUNICIPALITY - COA 0 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - tr> <		Police Forces, Traffic And Street Parking Cor	Refurbishment Of Traffic Services Build	2002002003001010_				ELL GOVERNED	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - COA	0	0		2 000	-	-	1 000	1 000
Property Services Orient Theatre Refurbishment D02001003001002 RENEWAL we and development-orie Governance ELL GOVERNED (Operational Buildings PayEnquiry Points O CITY METROPOLITAN MUNICIPALITY - CA 0 1500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 <		Property Services	Buxton/Elect House & Res Bank Refurb C/0	2002001003001001_	RENEWAL	ve and development-orier	Governance	ELL GOVERNED	Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	2 000	-	-	-	-
Property Services Software 0200300700204_0I NEW ve and development-one Growth IPAL STRATEGIC Licences And Rights Computer Software And Applications 0 0 - 200 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -												0 0	0 0		- 1 500	- 500	- 500	- 500	- 500
Property ServicesLand Acquisition & Buildings0200303001005_0TNEWve and development-orieGrowthTEGRATED /TRANÓperational BuildingsV ands $0 < 0 < 0 < 0 < 0 < 0 < 0 < 0 < 0 < 0 <$		Property Services	Software	02003007002004_0	NEW	ve and development-orier	Growth	IPAL STRATEGIC	Licences And Rights	Computer Software And Applications	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	-	200	-	-	-	-
Property Services Land Acquisition PC02001_00001 NEW Spatial Integration FEGRATED /TRAN Land Land C (TY METROPOLITAN MUNIC/PALITY - WH) 0 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000 15 000				02003003001005_0			Growth	TEGRATED /TRAM				0	0	5 000	-	-	-	-	-
Recreational Facilities Refurbishment Of Backpackers 002001002002002 RENEWAL d healthy life for all South Inclusion and Access Outdoor Facilities O Uddoor Facilities 0 - 500 - Recreational Facilities Refurbishment Of Chalets 2002001002002002 RENEWAL d healthy life for all South Inclusion and Accesss TIVE AND PRODU Sport And Recreation Facilities O uddoor Facilities 0 Citry METROPOLITAN MUNICIPALITY - COA 0 - - 500 - Recreational Facilities Building Of S/Pool At Gonubie Resort 2002002000105 UP GRADING Lincuision and Accesss Inclusion and Accesss TIVE AND PRODU Sport And Recreation Facilities O uddoor Facilities O CITry METROPOLITAN MUNICIPALITY - COA 0 - - 500 - Recreational Facilities Building Of S/Pool At Gonubie Resort 20020020001015 UP GRADING Community Facilities O Litry METROPOLITAN MUNICIPALITY - COA 0 0 - 1828 500 -		Property Services	Land Acquisition	PC002001_00001		id healthy life for all South						0	0	15 000	15 000			15 672	15 672
Recreational Facilities Building Of S/Pool At Gonubie Resort D0020020001015 UP GRADING Linclusion and Access TIVE AND PRODU Community Facilities Nature Reserves O CITY METROPOLITAN MUNICIPALITY - COA 0 1 828 500 500 -		Recreational Facilities	Refurbishment Of Backpackers	2002001002002002_	RENEWAL	d healthy life for all South	Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	500	500	-	-
												0 0	0 0	-	_ 1 828			-	Ξ
												0	0	4 000				-	-

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Ter	rm Revenue and	I Expenditure Fran	nework
R thousands												Budget Year	2023/24 Adjusted Budget	Budget Year Original Budget	+1 2024/25 Adjusted Budget	Budget Year +2 2025/26 Original Adjusted Budget Budget
Recreational Facilities Recreational Facilities	Refurbishment Of Swimming Pools C/O Swimming Pools	2002002002001015_2002002002001015	UPGRADING UPGRADING	pur environmental assets pur environmental assets		IPAL STRATEGIC	Community Facilities Community Facilities	Nature Reserves Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	- 500	- 500	
Recreational Facilities	Office Furn & Equipment (Directorate)	PC002003005_0004	NEW	ve and development-orier		ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADA	0	0	500	500	500	500	500 500
Recreational Facilities	Office Furn & Equipment (Directorate) C/	PC002003005_0005	NEW	ve and development-oriel		ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	
Recreational Facilities Recreational Facilities	Purchase Of Furniture For Chalets C/O Building Of Memorial Stones	PC002003005_00009 C002003006001 000	NEW	ve and development-oriel a and contribute to a bette		IPAL STRATEGIC	Furniture And Office Equipment Heritage Assets	Furniture And Office Equipment Monuments	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1 000	_ 1 000	-	-	
Recreational Facilities	Installation Of Floodlights At Gonubie R	PC002003009_00031	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	500	500	
Recreational Facilities	Plant - Swimming Pool	PC002003009_00037	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	500	500	
Recreational Facilities Recreational Facilities	Plant - Swimming Pool C/O	PC002003009_00037 PC002003009_00032	NEW		Growth Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	- 500	- 500	
Recreational Facilities	Revamping Of Jumping Castle At Resorts Develop Upgrade & Refurb Of S/Fields & S		UPGRADING	d healthy life for all South	Inclusion and Access	TIVE AND PRODU	Machinery And Equipment Sport And Recreation Facilities	Machinery And Equipment Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - UCH	0	0	5 000	5 000	1 500	1 500	
Recreational Facilities	Paving Around Resorts	2002002002002002	UPGRADING		Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	500	500	
Recreational Facilities	Redevelop Mdantsane Sport Precint - Nu2		UPGRADING	id healthy life for all South		IPAL STRATEGIC	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	3 179	-	-	
Recreational Facilities Recreational Facilities	Upgrading Of Sportsfields Upgrading Of Zoo	2002002002002002_ 2002002002002002002	UPGRADING UPGRADING	id healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5 500	5 500	2 500	2 500	2 612 2 612
Recreational Facilities	Upgrading Of Zoo	2002002002002002	UPGRADING	id healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - WH	õ	0	900	900	1 000	1 000	
Recreational Facilities	Restoration Of Heritage Sites	02002002006001_00	UPGRADING	a and contribute to a bette		TIVE AND PRODU	Heritage Assets	Monuments	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	1 000	1 000	-	-	
Recreational Facilities Recreational Facilities	Refurbisment Of Aquarium Plant - Zoo	002002002012_000 02003002001015_00	UPGRADING NEW	pur environmental assets pur environmental assets	Inclusion and Access Growth	TIVE AND PRODU	Zoos, Marine And Non-Biological Animals Community Facilities	Zoos, Marine And Non-Biological Animals Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - COA	0	0	600 100	600 100	700 100	700 100	
Recreational Facilities	Constr Offices At Nahoon Caravan Park	02003002001016_00	NEW	ve and development-orier		TIVE AND PRODU	Community Facilities	Public Ablution Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	ō	0	-	-	-	-	
Recreational Facilities	Refubishment Of Ablution Blocks At Resor		NEW	ve and development-orier	Growth	TIVE AND PRODU	Community Facilities	Public Ablution Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	500	500	
Recreational Facilities Recreational Facilities	Plant - Aquarium Constr Of Office & Guard House Nahoon (02003002002002_00	NEW	d healthy life for all South ve and development-orier		TIVE AND PRODU	Sport And Recreation Facilities Operational Buildings	Outdoor Facilities Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	100 504	100	100	
Roads	Bowls Road Rehabilitationn - Ward 3	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5 000	5 000	_	_	
Roads	Rehabilit Of Bcmm Bridges & Stormwater	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	5 000	5 000	2 500	2 500	2 612 2 612
Roads	Rehabilitation Of Beaconhurst Drive	01001001006001_00	RENEWAL RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	5 000	5 000	4 000	4 000	
Roads Roads	Rehabilitation Of Douglas Smith Highway Rehabilitation Of Settlers Way	01001001006001_00	RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0		- 28 760	_	_	
Roads	Rehabilitation Of Ziphunzana Bypass	01001001006001_0(RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	
Roads	Rehabof Bcmm Bridges & Stormwater	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	-	-	
Roads Roads	Roads Provision - Ward 1 Roads Provision - Ward 10	01001001006001_00	RENEWAL	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000 2 000	2 000 2 000	1 570 2 500	1 570 2 500	1 060 1 060 2 612 2 612
Roads	Roads Provision - Ward 10	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	2 500	2 500	2 612 2 612
Roads	Roads Provision - Ward 12	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2 000	2 000	1 570	1 570	1 060 1 060
Roads	Roads Provision - Ward 13	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000	2 000 2 000	1 570	1 570 2 500	1 060 1 060
Roads Roads	Roads Provision - Ward 15 Roads Provision - Ward 16	01001001006001_00	RENEWAL	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000 2 000	1 000	2 500 1 570	1 570	2 612 2 612 1 060 1 060
Roads	Roads Provision - Ward 16	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000	2 000	2 500	2 500	2 612 2 612
Roads	Roads Provision - Ward 18	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000	800	1 570	1 570	1 060 1 060
Roads Roads	Roads Provision - Ward 19 Roads Provision - Ward 2	01001001006001_00	RENEWAL	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000 2 000	2 000 800	1 570 1 570	1 570 1 570	1 060 1 060 1 060 1 060
Roads	Roads Provision - Ward 20	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000	2 000	1 570	1 570	1 060 1 060
Roads	Roads Provision - Ward 22	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2 000	2 000	1 560	1 560	1 060 1 060
Roads	Roads Provision - Ward 25	01001001006001_00	RENEWAL RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	2 000	2 000 2 000	1 560 1 560	1 560 1 560	1 060 1 060 1 070 1 070
Roads Roads	Roads Provision - Ward 26 Roads Provision - Ward 27	01001001006001_00	RENEWAL	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000 2 000	2 000	1 560	1 560	1 070 1 070
Roads	Roads Provision - Ward 28	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 500	2 500	1 560	1 560	1 070 1 070
Roads	Roads Provision - Ward 29	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000	2 000	1 560	1 560	1 070 1 070
Roads Roads	Roads Provision - Ward 3 Roads Provision - Ward 31	01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000 2 000	2 000 1 887	1 570 1 560	1 570 1 560	1 060 1 060 1 070 1 070
Roads	Roads Provision - Ward 32	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	1 500	1 500	1 560	1 560	1 070 1 070
Roads	Roads Provision - Ward 34	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL/	0	0	2 000	2 000	1 560	1 560	1 070 1 070
Roads Roads	Roads Provision - Ward 35 Roads Provision - Ward 36	01001001006001_00	RENEWAL	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1 500 2 000	1 500 2 000	1 560 1 560	1 560 1 560	1 070 1 070 1 070 1 070
Roads	Roads Provision - Ward 39	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INL	0	0	2 000	2 000	1 560	1 560	1 070 1 070
Roads	Roads Provision - Ward 4	01001001006001_0(RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000	2 000	1 570	1 570	1 060 1 060
Roads	Roads Provision - Ward 41	01001001006001_00	RENEWAL RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	2 000	2 000	1 560	1 560	1 070 1 070
Roads Roads	Roads Provision - Ward 42 Roads Provision - Ward 43	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2 000	2 000	2 500 1 560	2 500	1 070 1 070
Roads	Roads Provision - Ward 44	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	õ	0	2 000	2 000	1 560	1 560	1 070 1 070
Roads	Roads Provision - Ward 45	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	2 000	2 000	1 560	1 560	1 070 1 070
Roads Roads	Roads Provision - Ward 47 Roads Provision - Ward 5	01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000 2 000	1 500 2 000	1 560 1 570	1 560 1 570	1 070 1 070 1 060 1 060
Roads	Roads Provision - Ward 5	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000	2 000	1 570	1 570	1 060 1 060
Roads	Roads Provision - Ward 50	01001001006001_0(RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000	2 000	1 560	1 560	1 070 1 070
Roads	Roads Provision - Ward 6	01001001006001_00	RENEWAL			TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000	2 000	1 570	1 570	1 060 1 060
Roads Roads	Roads Provision - Ward 7 Roads Provision - Ward 9	01001001006001_00	RENEWAL	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000 2 000	2 000 2 000	1 570 1 570	1 570 1 570	1 060 1 060 1 060 1 060
Roads	Roads Provision Ward - 8	01001001006001_0(RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1 256	1 256	2 500	2 500	2 612 2 612
Roads	Roads Provision Ward - 8	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000	2 000	1 570	1 570	1 060 1 060
Roads Roads	Rural Roads - Ward 17 Rural Roads - Ward 22	01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2 000 2 000	2 000 2 000	2 500 2 500	2 500 2 500	2 612 2 612 2 612 2 612
Roads	Rural Roads - Ward 24	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2 000	2 000	2 500	2 500	2 612 2 612
Roads	Rural Roads - Ward 25	01001001006001_0(RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	1 000	1 000	2 500	2 500	2 612 2 612
Roads	Rural Roads - Ward 26	01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000 2 000	2 000 2 000	2 500 2 500	2 500 2 500	2 612 2 612 2 612 2 612
Roads Roads	Rural Roads - Ward 31 Rural Roads - Ward 32	01001001006001_00	RENEWAL	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000	2 000	2 500 2 500	2 500	2 612 2 612 2 612
Roads	Rural Roads - Ward 33	01001001006001_0(RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1 500	1 500	2 500	2 500	2 612 2 612
Roads	Rural Roads - Ward 33	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2 000	-	1 000	1 000	1 000 1 000
Roads Roads	Rural Roads - Ward 34 Rural Roads - Ward 35	01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INL LO CITY METROPOLITAN MUNICIPALITY - INL	0	0	1 500 2 000	1 500 2 000	2 500 2 500	2 500 2 500	2 612 2 612 2 612 2 612
Roads	Rural Roads - Ward 36	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	1 500	1 500	2 500	2 500	2 612 2 612
Roads	Rural Roads - Ward 38	01001001006001_0(RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	1 500	1 500	2 500	2 500	2 612 2 612
Roads	Rural Roads - Ward 40	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	1 500	1 500	2 500	2 500	2 612 2 612
Roads Roads	Rural Roads - Ward 43 Rural Roads - Ward 49	01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - INL O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1 500 1 000	1 500 1 000	2 500 2 500	2 500 2 500	2 612 2 612 2 612 2 612
Roads	Rural Roads - Ward 50	01001001006001_00	RENEWAL	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000	2 000	2 500	2 500	2 612 2 612
Roads	Rural Roads Ward 45	01001001006001_0(RENEWAL	and responsive economi	Inclusion and Access	IPAL STRATEGIC	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	1 000	-	-	
Roads	Rural Roads - Wrd 33 Construction Of Road Infract - Sandile-T	01001001006001_00	RENEWAL UPGRADING	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	- 19 581	2 000 14 581	_ 23 000	_ 23 000	20 000 20 000
Roads Roads	Construction Of Road Infrast - Sandile-T Construction Of Road Infrastructure	01001002006001_00	UPGRADING	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	19 28 1	14 381	23 000	23 000	
Roads	Rehabilitation Of Settlers Way	01001002006001_0(UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 1			and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1 000	1 000	2 500	2 500	2 612 2 612
Roads Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 12 Upgr Of Mdantsane Rds - Clust 1: Ward 14		UPGRADING UPGRADING	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1 000 1 000	1 000 1 000	2 500 2 500	2 500 2 500	2 612 2 612 2 612 2 612
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 1		UPGRADING	and responsive economi		TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1 000	1 000	2 500	2 500	2 612 2 612
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 42	2 01001002006001_0(UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1 000	1 000	2 500	2 500	2 612 2 612
Roads Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 1 Upgr Of Mdantsane Rds - Clust 2: Ward 1		UPGRADING UPGRADING	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1 500 1 000	1 500 1 000	2 500 2 500	2 500 2 500	2 612 2 612 2 612 2 612
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 11			and responsive economi			Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1 000	1 000	2 500	2 500	2 612 2 612

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Medium T	erm Revenue and Expenditure F	ramework
R thousands												Budget Year 2023/24 Original Adjusted	Budget Year +1 2024/25 Original Adjusted	Budget Year +2 2025/26 Original Adjusted
Roads Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 30 Upgr Of Mdantsane Rds - Clust 2: Ward 48		UPGRADING UPGRADING	and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1 000 1 000 1 000 1 000	Budget Budget 2 232 2 232 2 500 2 500	Budget Budget 2 332 2 332 2 612 2 612
Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 20	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	3 000 3 286	2 500 2 500	2 612 2 612
Roads Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 21 Upgr Of Mdantsane Rds - Clust 3: Ward 23		UPGRADING UPGRADING		Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	3 500 3 786 3 500 3 786	2 500 2 500 2 500 2 500	
Roads Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 24 Upgrade Of North East Expressway	01001002006001_00 01001002006001_00	UPGRADING UPGRADING	and responsive economi and responsive economi		TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	3 500 3 786 4 000 4 000	2 500 2 500	2 612 2 612
Roads	Upgrd Mdts Rds - Clust2: Wrd11	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	- 613		
Roads Roads	Urban Roads - Ward 35 Urban Roads - Ward 37	01001002006001_00 01001002006001_00	UPGRADING UPGRADING		Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0 0	0 0	1 500 500 3 000 3 000	2 000 2 000	2 090 2 090
Roads Roads	Urban Roads - Ward 39 Zone 5 Implementation - Toyana Road	01001002006001_00 01001002006001_00	UPGRADING UPGRADING		Inclusion and Access Inclusion and Access		Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INL O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 000 2 000 3 000 3 000	3 000 3 000	
Sewerage	Pump Stations	01001002005001_00	UPGRADING	and responsive economi	Inclusion and Access	IPAL STRATEGIC	Roads Infrastructure Sanitation Infrastructure	Pump Station	O CITY METROPOLITAN MUNICIPALITY - WH	0	0			4 179 4 179
Sewerage Sewerage	Mdantsane Wastewater Treatment Works Reticulation	01001002005002_00 01001002005002_00	UPGRADING UPGRADING		Inclusion and Access Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	19 598 19 598	34 278 34 278	29 784 29 784 7 000 7 000
Sewerage	Upgrading Of First Creek Outfall Sewer	01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0		10 000 10 000	10 448 10 448
Sewerage Sewerage	Upgrading Of Second Creek Outfall Sewer E/L Sewer Diversion: Central-Reeston	01001002005002_00 01001002005003_00	UPGRADING UPGRADING		Inclusion and Access Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Waste Water Treatment Works	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0 0	0 0		10 000 10 000	10 448 10 448
Sewerage	Bisho Kwt & Zwelitsha Bulk Reg Sewer Sch Constr Of Network Flow Monit Infrast	01001002005004_00 01001002005004_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers Outfall Sewers		0	0	20 000 20 000	20 000 20 000	20 896 20 896
Sewerage Sewerage	Ducats Sanitation	01001002005004_00	UPGRADING		Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	3 000 3 000	5 000 5 000	5 224 5 224
Sewerage Sewerage	East Beach Gravity Sewer Upgrade Hood Point Marine Outf Sewer & Auxilliar	01001002005004_00 01001002005004 00	UPGRADING UPGRADING		Inclusion and Access Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	8 000 6 000 4 000 3 000	8 000 8 000 4 000 4 000	
Sewerage	Instal G/Water Monit B/Holes W/Wat T/Wor	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - MID	0	0			
Sewerage Sewerage	Nahoon River Outfall Sewer Renewal Of Infrastruct - Treatment Works	01001002005004_00 01001002005004 00	UPGRADING UPGRADING	and responsive economi and responsive economi		TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0 0	0 0	17 000 17 000		I I
Sewerage	Renewal Of Infrastructur - Pump Stations	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA	0	0			
Sewerage Sewerage	Renewal Of Infrastructure - Reticulation Renewal Of Infrastructure - Treatment Wo		UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0			10 000 10 000
Sewerage Sewerage	Upgr Kidds Beach W/Water Treatment Wor Upgra Potsdam Wastewater Treatm Works		UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	 5 500 5 500	4 000 4 000	4 179 4 179
Sewerage	Upgrad Dimbaza Wastewater Treatm Work	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - INL	0	0		5 000 5 000	5 224 5 224
Sewerage Sewerage	Upgrading Of Dimbaza Wastewater Treatm Upgrading Of Potsdam Wastewater Treatm		UPGRADING UPGRADING	and responsive economi and responsive economi		TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - MID	0 0	0 0	I I	I I	I I
Sewerage	Upgrading Of Security For Sanitation Inf	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - MID	0	0			
Sewerage Sewerage	Berlin Sewers New West Bank Wastewater Treatment Wo	C001002005002_000 C001002005002_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0 0	0 0	3 000 3 000 5 500 5 500	4 000 4 000	4 179 4 179
Sewerage Sewerage	Upgrading Of Berlin Wastewater Treatment Bulk Mains-Kwt & Bhisho Infrastructure	C001002005002_000 C001002005004 000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLI LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	3 000 3 000 5 000 5 000	5 000 5 000	5 224 5 224
Sewerage	Sanitation Facilities In Informal Settl	001002005005_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Toilet Facilities	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	10 000 8 000	15 000 15 000	10 448 10 448
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Acquisition Of Ldv's And 4 Ton Truck Acquisition Of Refuse Compactor Trucks	C001002005006_000 C001002005006 000		and responsive economi and responsive economi	Growth Growth	ELL GOVERNED	Sanitation Infrastructure Sanitation Infrastructure	Capital Spares Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WH LO CITY METROPOLITAN MUNICIPALITY - WH	0 0	0		5 000 5 000 5 000 5 000	
Solid Waste Disposal (Landfill Sites)	Purch Bulk Containers & Removal Vehicles	001002005006_000	NEW	and responsive economi	Growth	ELL GOVERNED	Sanitation Infrastructure	Capital Spares	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	- 412		
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Purchase Bulk Containers With Removal Ve Office Furn & Equipment (Directorate)	PC002003005_00040	NEW NEW	and responsive economi ve and development-orier	Growth Growth	ELL GOVERNED	Sanitation Infrastructure Furniture And Office Equipment	Capital Spares Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - ADA	0	0	2 000 3 000 500 427	2 000 2 000 500 500	500 500
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)c/O Acqui PI & Mach L/Fill Sites/Gard T/Stat	PC002003005_00040 PC002003009 00043	NEW NEW	ve and development-orier	Growth Growth	ELL GOVERNED C A GREEN CITY	Furniture And Office Equipment Machinery And Equipment	Furniture And Office Equipment Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - IND	0	0	- 233	2 000 2 000	
Solid Waste Disposal (Landfill Sites)	Acquisi Chipping Mach Garden T/Fer Stati		NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - INL	0	0		2 000 2 000	
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Cons Cells/Upgrad Of Kwt Landfill Site Cons Hazardous Wast/Cell Gen L/Fill Site	PC002003009_00043 PC002003009_00043	NEW NEW		Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0 0	0 0		2 000 2 000 2 000 2 000	
Solid Waste Disposal (Landfill Sites)	Cons Transf Stati/Establish B/Back Cent	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - INL	0	0		2 000 2 000	
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Constr Cell 3/4 & Ancill Works L/Fill Si Construct Cell 5 & 6 At Roundhill Landfi	PC002003009_00043 PC002003009_00043	NEW NEW		Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INL/ LO CITY METROPOLITAN MUNICIPALITY - INL/	0 0	0 0	1 000 1 000	2 000 2 000	I I
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Develop Waste To Energy Projects Fencing Of Transfer Station (Palisade Fe	PC002003009_00043	NEW NEW		Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment	Machinery And Equipment Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - INL/ O CITY METROPOLITAN MUNICIPALITY - MID	0	0		2 000 2 000 1 000 1 000	
Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins	PC002003009_00046	NEW		Growth	A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	2 500 -	2 000 2 000	
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins C/O Installat Of Liners On Cell 5 And Cell 6	PC002003009_00046 PC002003009 00043	NEW NEW		Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WH LO CITY METROPOLITAN MUNICIPALITY - INL	0	0	- 6 994	2 000 2 000	
Solid Waste Disposal (Landfill Sites)	Purchase Of Cambridge/Transfer Facilitie	PC002003009_00044	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5 000 –	5 000 5 000	
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Refurbishment Of Transfer Stations Bcm Fleet - Solid Waste Fleet And Plant	PC002003009_00043 PC002003010_00007	NEW NEW		Growth Growth	A GREEN CITY	Machinery And Equipment Transport Assets	Machinery And Equipment Transport Assets	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WH	0 0	0 0	7 500 6 000	10 000 10 000	
Solid Waste Disposal (Landfill Sites)	Constr Waste Cells At Kwt Landfill Site	02003003001001_00	NEW	ve and development-orier	Growth	A GREEN CITY	Operational Buildings	Municipal Offices		0	0	6 300 6 300	6 300 6 300 500 500	
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Development Of Beach Infrastructure Guard House Ablution Facilit & Offices	02003003001001_00 02003003001001_00	NEW NEW	ve and development-orier ve and development-orier	Growth Growth	A GREEN CITY A GREEN CITY	Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 500	300 300	
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Midland) Upgrad Garden Transfer Stations (Inland)		NEW NEW	ve and development-orier ve and development-orier	Growth Growth	A GREEN CITY A GREEN CITY	Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	4 350 4 350 4 350 4 350	4 350 4 350 4 350 4 350	
Supply Chain Management	Fencing Scm	02003003001001_00	NEW	ve and development-orier	Growth	ELL GOVERNED	Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - MID	0	0			
Tourism Tourism	Improve Access Road And Road Signage Improve Access Road And Road Signage		RENEWAL RENEWAL	and responsive economi and responsive economi		TIVE AND PRODU	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - INLA	0 0	0 0	5 000 7 300 - 1 176	I I	I I
Tourism Tourism	Improve Access Road & Road Signage C/C Kwt Art Centre C/O		RENEWAL	and responsive economi and responsive economi			Roads Infrastructure Water Supply Infrastructure	Road Furniture Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INL	0	0	1000		
Tourism	Do Not Use	2002001002001008_	RENEWAL	ve and development-orier	Inclusion and Access	TIVE AND PRODU	Community Facilities	Galleries	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	1 800 1 800		2 000 2 000
Tourism Tourism	Extension Of Mdantsane Art Centre Mdantsane Art Centre	2002001002001008_ 2002001002001008_	RENEWAL	ve and development-orier ve and development-orier			Community Facilities Community Facilities	Galleries Galleries	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0 0	0 0	1 000 1 000 5 000 9 000	5 000 5 000	2 000 2 000 5 000 5 000
Tourism	Revitalisation Of Industrial Areas	2002001003001009_	RENEWAL	ve and development-orier	Governance	TIVE AND PRODU	Operational Buildings	Manufacturing Plant	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	2 500 2 500		
Tourism Tourism	Tourism Hub C/O Kiwane Resort Maintenance & Upgrade	2002002002001002_ 2002002002001015_	UPGRADING UPGRADING	ve and development-orier pur environmental assets		TIVE AND PRODU	Community Facilities Community Facilities	Centres Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 1 217 500 500		1 000 1 000
Tourism Tourism	Smme Incubator Smme Incubator C/O	PC002003005_00044 PC002003005_00044	NEW NEW	ve and development-orier ve and development-orier	Growth Growth	TIVE AND PRODU	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WH LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	500 500 - 1 430		500 500
Tourism	Smme Incubator: Sekunjalo Training Centr	PC002003005_0004	NEW	ve and development-oriel	Growth	TIVE AND PRODU	Fumiture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	3 000 1 000	5 000 5 000	
Tourism Tourism	Hydroponics And Packhouse Project Fort Jackson Junction Hub	PC002003009_00034 02003002001002_00	NEW NEW	ve and development-orie	Growth Growth	TIVE AND PRODU	Machinery And Equipment Community Facilities	Machinery And Equipment Centres	LO CITY METROPOLITAN MUNICIPALITY - WH LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	4 300 4 300 5 000 5 000	5 319 5 319 5 000 5 000	
Tourism	Tourism Hub	02003002001002_00	NEW	ve and development-orier	Growth	CONNECTED CIT	Community Facilities	Centres	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	700 100		2 500 2 500
Tourism Tourism	Film Studio Development Installation Of Recreational Facilities	02003002001008_00 02003002001014_00	NEW NEW	ve and development-orier ve and development-orier	Growth Growth	TIVE AND PRODU	Community Facilities Community Facilities	Galleries Public Open Space	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WH	0 0	0 0	1 300 200 1 000 -	I I	3 000 3 000 2 000 2 000
Tourism Tourism	Construction Of Cabin Accommodation	02003002001015_00	NEW NEW	pur environmental assets ve and development-orier	Growth	TIVE AND PRODU	Community Facilities	Nature Reserves Stalls	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	10 000 10 000	 7 819 7 819	3 000 3 000
Tourism	Agri-Village Informal Trade (Hawker Stalls)	02003002001018_00 02003002001018_00	NEW	ve and development-orier	Growth Growth	TIVE AND PRODU	Community Facilities Community Facilities	Stalls	LO CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - WH	0	0			
Tourism Town Planning, Building Regulations And	Informal Trade Infrastructure (Hawker St Er Scm Inventory Warehousing And Fencing C	02003002001018_00 2002001003001002	NEW RENEWAL	ve and development-orier ve and development-orier	Growth Governance	TIVE AND PRODU	Community Facilities Operational Buildings	Stalls Pay/Enquiry Points	LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	8 000 8 000	9 000 9 000	9 403 9 403
Town Planning, Building Regulations And	En Survey Software	PC002003004_00009	NEW	ve and development-oriel	Growth	TEGRATED /TRAN	Computer Equipment	Computer Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	400 400	400 400	
Town Planning, Building Regulations And Town Planning, Building Regulations And		PC002003005_00036 2002002003001002_	NEW UPGRADING	ve and development-orier ve and development-orier	Growth Governance	TEGRATED /TRAN	Furniture And Office Equipment Operational Buildings	Furniture And Office Equipment Pay/Enquiry Points	LO CITY METROPOLITAN MUNICIPALITY - INL LO CITY METROPOLITAN MUNICIPALITY - INL	0 0	0 0	600 600 5 000 -	600 600 	600 600
	Er Upgrading Of Kwt Payments Hall C/O	2002002003001002_ 02003003001003_00	UPGRADING NEW	ve and development-orier		ELL GOVERNED (TEGRATED /TRAN	Operational Buildings	Pay/Enquiry Points	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	- (0) 2 000 -	 500 500	500
Water Distribution	Reservoirs East Coast Supply	01001001004003_00	RENEWAL	ve and development-orier and responsive economi	Inclusion and Access	TEGRATED /TRAN	Operational Buildings Water Supply Infrastructure	Building Plan Offices Reservoirs	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	6 150 5 291	9 000 9 000	9 403 9 403
Water Distribution Water Distribution	Reservoirs-Pipe & W/Meter Repl In Bisho Reservoirs-Pipe & W/Meter Replacement In		RENEWAL RENEWAL	and responsive economi	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Reservoirs Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - INL/ O CITY METROPOLITAN MUNICIPALITY - MID	0	0	4 000 1 593	2 500 2 500 9 200 9 200	
Water Distribution	Reservoirs-Pipe & W/Meter Replacement In	01001001004003_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	O CITY METROPOLITAN MUNICIPALITY - COA	0	0		3 800 3 800	7 000 7 000
Water Distribution	P-Station-Pipe & W/Meter Repl In Bisho K	01001001004004_00	RENEWAL	and responsive economi	inclusion and Access	IEGRATED /IRAN	Water Supply Infrastructure	Pump Stations	O CITY METROPOLITAN MUNICIPALITY - INL	U	U		2 500 2 500	3 500 3 500

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	erm Revenue and	d Expenditure Fra	mework	
1												Budget Yea	ar 2023/24	Budget Year	+1 2024/25	Budget Year +2	2025/26
R thousands												Original	Adjusted Budget	Original Budget	Adjusted Budget		Adjusted Budget
Water Distribution	Umzonvana Dam & East Coast Water Sup	c01001001004005 00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	25 000	25 000	18 128	18 128	18 940	18 940
Water Distribution	W/Treat Works-Pipe & W/Meter Repl Bisho	01001001004005 00	RENEWAL		Inclusion and Access		Water Supply Infrastructure	Water Treatment Works	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	7 200	7 200	-	-
Water Distribution	Water Treatment Works-Pipe & W/Meter R	e01001001004005 00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	3 200	3 200	-	_
Water Distribution	Bulk-Pipe & Water Meter Repl In Mdantsan	01001001004006_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	4 000	3 837	4 500	4 500	5 000	5 000
Water Distribution	Bulk-Pipe & Water Meter Replacement In E	01001001004006_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 500	2 500	5 000	5 000	7 000	7 000
Water Distribution	Bulk-Pipe And W/ Meter Repl In Bisho Kwt	01001001004006 00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	2 500	5 000	4 500	4 500	-	-
Water Distribution	Bulk-Pipe And Water Meter Replacement I	r 01001001004006_00	RENEWAL	and responsive economi	Inclusion and Access	IPAL STRATEGIC	Water Supply Infrastructure	Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
Water Distribution	Distr Points-Pipe & W/Meter Replac Bisho	01001001004008_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	2 500	-	6 000	6 000	8 000	8 000
Water Distribution	Distr Points-Pipe & W/Meter Replacement	01001001004008_00	RENEWAL	and responsive econom	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	5 500	8 070	3 500	3 500	5 000	5 000
Water Distribution	Distr Points-Pipe And Water Meter Replac	01001001004008_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 500	2 500	5 000	5 000	8 000	8 000
Water Distribution	Pump Station-Upgrade Water Networks	01001002004004_00	UPGRADING	and responsive econom	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Pump Stations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	3 155	-	5 000	5 000	5 224	5 224
Water Distribution	Bulk Mains-Upgrade Water Networks	01001002004006_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	4 000	7 155	5 000	5 000	5 224	5 224
Water Distribution	Dams And Weirs-Kwt & Bisho Infrastructur	001002004001_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Dams And Weirs	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	7 000	7 000	7 314	7 314
Water Distribution	Reservoirs-Water Backlogs	001002004003_000	NEW	and responsive econom	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	5 000	5 000	5 000	5 000	5 224	5 224
Water Distribution	Water Treatment Works-Kwt & Bisho Infras	c001002004005_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	9 000	9 000	9 403	9 403
Water Distribution	Bulk Mains-Water Backlogs	001002004006_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	4 000	4 000	5 000	5 000	5 224	5 224
Water Distribution	Water Mains-Informal Settlements Inland	001002004006_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	2 000	2 000	7 000	7 000	7 314	7 314
Water Distribution	Alternative Water Supply	001002004007_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	7 000	7 000	7 314	7 314
Water Distribution	Distribution Mains- Informal Settlements	001002004007_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	4 000	4 000	9 000	9 000	9 403	9 403
Water Distribution	Distribution-Amahleke Water Supply	001002004007_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	5 000	4 714	9 000	9 000	9 403	9 403
Water Distribution	Water Supply -Informal Settlements Coast	001002004007_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	6 400	6 400	8 000	8 000	8 358	8 358
Water Distribution	Distribution Mains-Water Backlogs	001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	5 000	5 000	5 000	5 000	5 224	5 224
Water Distribution	W/Demand Mangm - Water Conserv - Prv	£001002004009_000	NEW	and responsive econom	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Prv Stations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	7 000	7 000	6 000	6 000	6 269	6 269
Entities:																	
List all capital projects grouped by Municipal	I Entity																
Buffalo City Development Agency Economic Development/Planning Economic Development/Planning Economic Development/Planning Project name	Computers Office Furn & Equipment (Directorate) Computer Software		NEW NEW NEW	ve and development-orie, ve and development-orie ve and development-orie,	Growth		Computer Equipment Furniture And Office Equipment Licences And Rights	Computer Equipment Furniture And Office Equipment Computer Software And Applications	.0 CITY METROPOLITAN MUNICIPALITY - ADN .0 CITY METROPOLITAN MUNICIPALITY - ADN .0 CITY METROPOLITAN MUNICIPALITY - ADN	0 0 0	0 0 0	390 195 848	200 192 416	390 184 946	390 184 946	211 279 1 100	211 279 1 100

BUF Buffalo City - Supporting Table SB20 Adjusted Budget Municipal Entity Performance Summary - 13/03/2024

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 6	Nat. or Prov. Govt 8	Other Adjusts.	Total Adjusts.	Adjusted Budget 11	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	Ď	Ē	F F	G	Н		
Revenue By Municipal Entity												
Buffalo City Development Agency Entity 2 total revenue Entity 3 (etc) total revenue		69 070	69 070	_	-	-	_	30 628	30 628 - - -	99 698 - - -	62 042	57 121
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
Total Operating Devenue	1	60.070	60.070					20.629	- 20.629	-	62.042	57 424
Total Operating Revenue		69 070	69 070	-	-	-	-	30 628	30 628	99 698	62 042	57 121
Expenditure By Municipal Entity												
Buffalo City Development Agency		67 961	67 961	-	-	-		30 928	30 928	98 890	63 110	58 232
Entity 2 total operating expenditure									-	-		
Entity 3 etc. total operating expenditure									-	-		
									-	-		
									-	-		
										-		
									_	_		
									_	_		
									_	-		
Total Operating Expenditure	2	67 961	67 961	-	-	-	-	30 928	30 928	98 890	63 110	58 232
Capital Expenditure By Municipal Entity												
Buffalo City Development Agency		1 433	1 433	_	-	_	_	(625)	(625)	808	1 520	1 590
Entity 2 total capital expenditure									_	-		
Entity 3 etc. total capital expenditure									_	_		
									_	-		
									-	-		
									-	-		
									-	-		
									-	-		
										_		
									_	_		