

### BUF Buffalo City - Table A1 Consolidated Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Financial Performance</b>										
Property rates	1,589,415	1,733,914	1,791,370	2,208,577	2,208,577	2,208,577	1,786,454	2,269,497	2,373,893	2,483,092
Service charges	3,937,345	4,312,993	3,766,315	4,446,988	4,387,832	4,387,832	3,471,776	4,886,537	5,443,778	6,077,228
Investment revenue	41,289	33,086	47,660	24,054	38,553	38,553	35,610	25,656	27,651	29,804
Transfer and subsidies - Operational	1,328,218	1,099,255	1,192,815	1,463,862	1,503,687	1,503,687	1,321,466	1,636,167	1,758,450	1,796,995
Other own revenue	987,361	1,069,737	1,254,561	1,272,075	1,257,620	1,257,620	1,280,582	1,316,955	1,373,870	1,434,059
<b>Total Revenue (excluding capital transfers and contributions)</b>	7,883,628	8,248,985	8,052,721	9,415,557	9,396,270	9,396,270	7,895,888	10,134,811	10,977,642	11,821,178
Employee costs	2,501,193	2,536,403	2,475,613	2,884,448	2,692,183	2,692,183	2,436,801	2,937,654	3,183,688	3,332,761
Remuneration of councillors	63,813	64,683	66,749	74,057	74,057	74,057	60,154	77,686	81,259	84,997
Depreciation and amortisation	1,401,969	1,569,797	1,846,054	609,619	609,619	609,619	1,534,501	567,615	591,346	616,015
Interest	25,757	20,684	16,075	13,567	13,567	13,567	10,380	8,966	6,554	4,672
Inventory consumed and bulk purchases	1,916,345	2,208,763	2,153,549	2,798,808	2,791,547	2,791,547	2,161,959	3,112,590	3,572,195	4,106,675
Transfers and subsidies	104,912	127,299	137,495	154,110	143,960	143,960	124,816	142,581	98,157	105,185
Other expenditure	2,219,522	2,589,020	2,312,445	2,870,733	3,071,100	3,071,100	2,432,548	3,282,523	3,425,188	3,520,713
<b>Total Expenditure</b>	8,233,511	9,116,649	9,007,981	9,405,342	9,396,034	9,396,034	8,761,159	10,129,615	10,958,387	11,771,018
<b>Surplus/(Deficit)</b>	(349,882)	(867,664)	(955,261)	10,215	236	236	(865,270)	5,196	19,255	50,160
Transfers and subsidies - capital (monetary allocations)	1,072,152	687,267	744,644	760,580	837,465	837,465	585,240	788,813	829,607	949,850
Transfers and subsidies - capital (in-kind)	10,036	2,294	4,160	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	732,305	(178,103)	(206,456)	770,796	837,702	837,702	(280,031)	794,009	848,862	1,000,010
Share of Surplus/Deficit attributable to Associate	26,628	(29,869)	20,143	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	758,933	(207,972)	(186,313)	770,796	837,702	837,702	(280,031)	794,009	848,862	1,000,010
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	1,591,352	1,408,515	1,425,946	1,219,326	1,324,093	1,324,093	827,275	1,231,115	1,278,343	1,344,194
Transfers recognised - capital	970,986	624,464	696,267	759,472	839,657	839,657	564,308	788,563	829,357	949,230
Borrowing	3,079	11,727	–	–	–	–	–	–	–	–
Internally generated funds	617,287	772,324	729,679	459,854	484,435	484,435	262,967	442,552	448,986	394,963
<b>Total sources of capital funds</b>	1,591,352	1,408,515	1,425,946	1,219,326	1,324,093	1,324,093	827,275	1,231,115	1,278,343	1,344,194
<b>Financial position</b>										
Total current assets	9,662,966	10,217,212	11,194,274	3,599,446	5,455,961	5,455,961	12,197,239	5,891,085	6,395,712	7,016,658
Total non current assets	22,692,272	25,670,881	26,076,176	25,874,155	26,113,752	26,113,752	25,368,957	25,805,897	25,486,795	25,140,488
Total current liabilities	8,137,338	8,865,399	10,171,137	2,204,107	4,320,105	4,320,105	10,519,903	3,816,903	3,908,829	3,972,049
Total non current liabilities	1,012,870	1,084,628	893,792	1,061,163	958,103	958,103	863,545	996,721	1,042,863	1,083,790
Community wealth/Equity	23,235,998	25,933,494	26,224,957	26,201,708	26,291,504	26,291,504	25,867,284	26,883,358	26,930,815	27,101,306
<b>Cash flows</b>										

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousands</b>										
Net cash from (used) operating	4,359,133	4,251,130	4,881,316	1,146,286	1,318,304	1,318,304	3,333,051	1,325,089	1,413,766	1,511,033
Net cash from (used) investing	(1,586,520)	(1,407,168)	(1,425,944)	(1,219,326)	(1,324,093)	(1,324,093)	(748,172)	(1,231,115)	(1,278,343)	(1,344,194)
Net cash from (used) financing	(54,396)	(45,191)	(49,141)	(55,145)	(36,251)	(36,251)	(33,262)	(25,540)	(21,746)	(17,323)
<b>Cash/cash equivalents at the year end</b>	4,091,928	3,944,179	4,103,688	680,463	637,935	637,935	3,231,436	803,264	916,941	1,066,458
<b><u>Cash backing/surplus reconciliation</u></b>										
Cash and investments available	1,145,407	697,457	679,975	692,472	734,829	734,829	1,129,167	803,264	916,941	1,066,458
Application of cash and investments	(2,103,473)	(1,648,622)	(2,706,148)	(525,234)	30,670	30,670	(1,346,033)	(766,012)	(1,102,864)	(1,393,442)
<b>Balance - surplus (shortfall)</b>	3,248,880	2,346,078	3,386,123	1,217,706	704,159	704,159	2,475,200	1,569,276	2,019,805	2,459,900
<b><u>Asset management</u></b>										
Asset register summary (WDV)	17,450,359	20,299,294	20,713,362	19,341,130	19,867,151	19,867,151		18,768,528	17,599,717	16,327,734
Depreciation	1,401,969	1,569,797	1,846,054	609,619	609,619	609,619		567,615	591,346	616,015
Renewal and Upgrading of Existing Assets	706,277	797,993	819,730	644,073	684,535	684,535		598,691	682,456	748,501
Repairs and Maintenance	385,869	401,399	445,308	497,620	506,352	506,352		545,360	549,325	604,348
<b><u>Free services</u></b>										
Cost of Free Basic Services provided	645,381	480,841	501,825	893,966	893,966	893,966		970,160	1,042,048	1,124,418
Revenue cost of free services provided	110,082	127,530	144,333	281,155	281,155	281,155		288,911	302,201	316,045
<b><u>Households below minimum service level</u></b>										
Water:	5	2	–	2	2	2		4	3	1
Sanitation/sewerage:	11	9	–	4	4	4		4	4	4
Energy:	38	40	73	37	37	37		71	70	–
Refuse:	45	66	–	30	30	30		66	66	66

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

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		<b>3,016,488</b>	<b>3,130,086</b>	<b>3,391,704</b>	<b>3,809,862</b>	<b>3,813,666</b>	<b>3,813,666</b>	<b>3,956,821</b>	<b>4,147,805</b>	<b>4,344,678</b>
Executive and council		31,399	27,407	17,681	19,918	16,918	16,918	18,375	18,777	21,880
Finance and administration		2,985,088	3,102,680	3,374,023	3,789,944	3,796,748	3,796,748	3,938,446	4,129,028	4,322,798
Internal audit		–	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		<b>679,485</b>	<b>450,333</b>	<b>476,459</b>	<b>704,913</b>	<b>665,345</b>	<b>665,345</b>	<b>634,896</b>	<b>831,527</b>	<b>817,180</b>
Community and social services		26,858	25,320	36,199	60,942	60,942	60,942	42,890	44,908	51,509
Sport and recreation		1,100	8,435	30,490	27,466	28,390	28,390	25,473	26,629	55,647
Public safety		182,627	179,714	175,322	205,616	192,674	192,674	199,114	208,074	218,625
Housing		468,827	236,851	234,412	410,850	383,301	383,301	367,380	551,874	491,356
Health		73	13	36	38	38	38	40	42	44
<b>Economic and environmental services</b>		<b>553,660</b>	<b>288,637</b>	<b>308,502</b>	<b>275,093</b>	<b>392,240</b>	<b>392,240</b>	<b>301,549</b>	<b>280,245</b>	<b>291,872</b>
Planning and development		287,160	140,658	103,482	177,392	208,020	208,020	186,480	149,530	157,650
Road transport		266,257	147,979	205,021	97,701	184,220	184,220	115,069	130,715	134,221
Environmental protection		243	–	–	–	–	–	–	–	–
<b>Trading services</b>		<b>4,664,916</b>	<b>4,990,728</b>	<b>4,561,481</b>	<b>5,293,190</b>	<b>5,250,939</b>	<b>5,250,939</b>	<b>5,881,245</b>	<b>6,458,763</b>	<b>7,193,665</b>
Energy sources		2,039,214	2,248,953	2,270,135	2,707,089	2,547,216	2,547,216	2,950,267	3,403,626	3,921,965
Water management		1,457,580	1,541,833	1,041,864	1,240,971	1,154,144	1,154,144	1,301,669	1,387,641	1,505,131
Waste water management		654,124	650,803	654,251	723,711	809,915	809,915	848,194	891,337	934,196
Waste management		513,998	549,140	595,231	621,419	739,664	739,664	781,115	776,160	832,372
<b>Other</b>	4	<b>51,266</b>	<b>78,761</b>	<b>63,379</b>	<b>93,080</b>	<b>111,545</b>	<b>111,545</b>	<b>149,113</b>	<b>88,908</b>	<b>123,634</b>
<b>Total Revenue - Functional</b>	2	<b>8,965,816</b>	<b>8,938,545</b>	<b>8,801,525</b>	<b>10,176,137</b>	<b>10,233,735</b>	<b>10,233,735</b>	<b>10,923,625</b>	<b>11,807,249</b>	<b>12,771,028</b>
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		<b>1,570,294</b>	<b>1,671,206</b>	<b>1,619,984</b>	<b>1,881,909</b>	<b>1,842,619</b>	<b>1,842,619</b>	<b>1,962,433</b>	<b>2,013,043</b>	<b>2,095,683</b>
Executive and council		343,353	346,987	343,206	368,376	334,761	334,761	335,556	353,151	370,713
Finance and administration		1,217,360	1,313,220	1,266,032	1,498,577	1,492,978	1,492,978	1,610,868	1,643,147	1,707,453
Internal audit		9,580	10,998	10,747	14,957	14,880	14,880	16,009	16,745	17,517
<b>Community and public safety</b>		<b>1,097,119</b>	<b>1,211,276</b>	<b>1,272,478</b>	<b>1,416,010</b>	<b>1,314,022</b>	<b>1,314,022</b>	<b>1,360,634</b>	<b>1,640,562</b>	<b>1,644,962</b>
Community and social services		171,679	178,875	182,051	221,363	199,071	199,071	168,003	187,846	195,234
Sport and recreation		362,721	435,689	463,698	444,515	393,726	393,726	401,787	453,090	476,881
Public safety		470,259	496,627	512,818	513,143	496,960	496,960	537,338	571,745	599,194
Housing		45,918	48,631	62,493	187,830	175,960	175,960	197,194	366,437	308,996
Health		46,542	51,454	51,418	49,160	48,305	48,305	56,311	61,444	64,658
<b>Economic and environmental services</b>		<b>1,203,061</b>	<b>1,151,812</b>	<b>1,353,266</b>	<b>774,512</b>	<b>786,023</b>	<b>786,023</b>	<b>772,401</b>	<b>782,555</b>	<b>806,057</b>
Planning and development		365,425	257,688	324,339	271,806	294,831	294,831	282,960	264,658	259,084
Road transport		805,485	894,124	1,028,927	502,707	491,193	491,193	489,441	517,897	546,973
Environmental protection		32,152	–	–	–	–	–	–	–	–
<b>Trading services</b>		<b>4,223,172</b>	<b>4,974,498</b>	<b>4,612,652</b>	<b>5,173,555</b>	<b>5,277,587</b>	<b>5,277,587</b>	<b>5,851,359</b>	<b>6,374,032</b>	<b>7,064,311</b>

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Energy sources		2,095,512	2,683,442	2,489,708	3,432,312	3,453,914	3,453,914	3,937,555	4,382,687	4,955,056
Water management		1,222,202	1,230,632	1,092,492	852,332	851,579	851,579	918,661	948,673	1,008,399
Waste water management		434,035	526,763	484,560	393,769	417,861	417,861	450,304	469,178	497,977
Waste management		471,423	533,661	545,891	495,141	554,233	554,233	544,840	573,493	602,880
Other	4	113,237	137,726	129,459	159,355	175,782	175,782	182,789	148,195	160,005
Total Expenditure - Functional	3	8,206,883	9,146,518	8,987,838	9,405,342	9,396,034	9,396,034	10,129,615	10,958,387	11,771,018
Surplus/(Deficit) for the year		758,933	(207,972)	(186,313)	770,796	837,702	837,702	794,009	848,862	1,000,010



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

[illegible]



## ANNEXURE Y

[illegible]

ANNEXURE Y

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Solid Waste Disposal (Landfill Sites)	1	513,998	549,140	595,231	621,419	739,664	739,664	781,115	776,160	832,372
Solid Waste Removal										
Street Cleaning										
Other		51,266	78,761	63,379	93,080	111,545	111,545	149,113	88,908	123,634
Abattoirs										
Air Transport										
Forestry	2									
Licensing and Regulation										
Markets		51,117	53,697	46,386	53,823	74,288	74,288	110,446	48,731	54,962
Tourism		149	25,064	16,992	39,257	37,257	37,257	38,667	40,177	68,672
Total Revenue - Functional	2	8,965,816	8,938,545	8,801,525	10,176,137	10,233,735	10,233,735	10,923,625	11,807,249	12,771,028

## ANNEXURE Y

[illegible]

## ANNEXURE Y

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Population Development Provincial Cultural Matters Theatres Zoo's										
Sport and recreation		362,721	435,689	463,698	444,515	393,726	393,726	401,787	453,090	476,881
Beaches and Jetties Casinos, Racing, Gambling, Wagering Community Parks (including Nurseries) Recreational Facilities Sports Grounds and Stadiums		159,771 202,949	210,183 225,505	200,944 262,754	253,635 190,880	226,530 167,196	226,530 167,196	218,344 183,444	254,440 198,650	268,931 207,950
Public safety		470,259	496,627	512,818	513,143	496,960	496,960	537,338	571,745	599,194
Civil Defence Cleansing Control of Public Nuisances Fencing and Fences Fire Fighting and Protection Licensing and Control of Animals Police Forces, Traffic and Street Parking Control Pounds										
Housing		45,918	48,631	62,493	187,830	175,960	175,960	197,194	366,437	308,996
Housing Informal Settlements		45,918	48,631	62,493	187,830	175,960	175,960	197,194	366,437	308,996
Health		46,542	51,454	51,418	49,160	48,305	48,305	56,311	61,444	64,658
Ambulance Health Services Laboratory Services Food Control Health Surveillance and Prevention of Communicable Diseases Vector Control Chemical Safety		46,542	51,454	51,418	49,160	48,305	48,305	56,311	61,444	64,658



## ANNEXURE Y

[illegible]

ANNEXURE Y

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Solid Waste Disposal (Landfill Sites) Solid Waste Removal Street Cleaning Other Abattoirs Air Transport Forestry Licensing and Regulation Markets Tourism		471,423	533,661	545,891	495,141	554,233	554,233	544,840	573,493	602,880
		113,237	137,726	129,459	159,355	175,782	175,782	182,789	148,195	160,005
		89,990	110,094	97,951	108,740	130,713	130,713	146,398	90,505	93,178
		23,247	27,632	31,507	50,615	45,069	45,069	36,391	57,690	66,827
Total Expenditure - Functional	3	8,206,883	9,146,518	8,987,838	9,405,342	9,396,034	9,396,034	10,129,615	10,958,387	11,771,018
Surplus/(Deficit) for the year		758,933	(207,972)	(186,313)	770,796	837,702	837,702	794,009	848,862	1,000,010



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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>										
<b>Revenue by Vote</b>	1									
Vote 01 - Directorate - Executive Support Services		442	191	976	377	411	411	–	–	–
Vote 02 - Directorate - Municipal Manager		31,520	27,415	16,861	19,541	16,541	16,541	18,375	18,777	21,880
Vote 03 - Directorate - Human Settlement		468,827	236,851	234,412	410,850	383,301	383,301	367,380	551,874	491,356
Vote 04 - Directorate - Chief Financial Officer		2,915,858	3,035,621	3,318,304	3,750,743	3,764,743	3,764,743	3,899,172	4,088,472	4,293,047
Vote 05 - Directorate - Corporate Services		11,216	12,451	15,857	11,778	11,548	11,548	11,816	11,853	13,393
Vote 06 - Directorate - Infrastructure Services		4,417,176	4,589,568	4,171,271	4,769,472	4,695,495	4,695,495	5,215,199	5,813,319	6,495,514
Vote 07 - Directorate - Spatial Planning And Development		210,464	140,429	127,597	135,746	128,746	128,746	124,802	131,937	125,629
Vote 08 - Directorate - Health / Public Safety & Emergency Services		182,700	179,714	175,322	205,616	192,674	192,674	199,114	208,074	218,625
Vote 09 - Directorate - Municipal Services		542,199	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		185,414	133,397	123,224	162,150	211,243	211,243	238,249	135,203	172,014
Vote 11 - Directorate - Solid Waste And Environmental Management		–	549,405	608,930	627,167	745,413	745,413	786,876	782,179	839,658
Vote 12 - Directorate - Sport, Recreation & Community Development		–	33,503	53,025	82,698	83,622	83,622	62,642	65,560	99,914
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
<b>Total Revenue by Vote</b>	2	<b>8,965,816</b>	<b>8,938,545</b>	<b>8,845,779</b>	<b>10,176,137</b>	<b>10,233,735</b>	<b>10,233,735</b>	<b>10,923,625</b>	<b>11,807,249</b>	<b>12,771,028</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 01 - Directorate - Executive Support Services		281,388	278,459	298,497	304,739	277,614	277,614	278,584	290,935	303,980
Vote 02 - Directorate - Municipal Manager		136,201	148,509	140,606	153,112	143,085	143,085	153,045	164,427	173,650
Vote 03 - Directorate - Human Settlement		45,592	48,283	62,157	187,439	175,569	175,569	197,194	366,437	308,996
Vote 04 - Directorate - Chief Financial Officer		679,917	752,638	687,709	1,012,840	1,042,706	1,042,706	1,129,338	1,123,149	1,163,851
Vote 05 - Directorate - Corporate Services		245,516	243,555	249,145	240,909	221,664	221,664	242,880	254,402	267,472
Vote 06 - Directorate - Infrastructure Services		4,694,017	5,468,783	5,269,484	5,291,826	5,315,781	5,315,781	5,867,858	6,402,562	7,095,256
Vote 07 - Directorate - Spatial Planning And Development		361,243	356,036	400,339	297,599	286,458	286,458	280,763	314,617	311,204
Vote 08 - Directorate - Health / Public Safety & Emergency Services		517,919	501,899	517,102	516,559	500,376	500,376	546,230	582,376	608,847
Vote 09 - Directorate - Municipal Services		1,006,724	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		238,365	184,357	198,964	220,691	268,046	268,046	271,674	194,239	207,765
Vote 11 - Directorate - Solid Waste And Environmental Management		–	695,442	697,797	659,806	704,275	704,275	722,702	776,236	816,857
Vote 12 - Directorate - Sport, Recreation & Community Development		–	468,558	510,292	519,821	460,459	460,459	439,348	489,006	513,142
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
<b>Total Expenditure by Vote</b>	2	<b>8,206,883</b>	<b>9,146,518</b>	<b>9,032,092</b>	<b>9,405,342</b>	<b>9,396,034</b>	<b>9,396,034</b>	<b>10,129,615</b>	<b>10,958,387</b>	<b>11,771,018</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>758,933</b>	<b>(207,972)</b>	<b>(186,313)</b>	<b>770,796</b>	<b>837,702</b>	<b>837,702</b>	<b>794,009</b>	<b>848,862</b>	<b>1,000,010</b>

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 01 - Directorate - Executive Support Services		442	191	976	377	411	411	-	-	-
01.1 - Office Of The Hod Executive Support Services		-	-	820	377	377	377	-	-	-
01.2 - Communication / Marketing / International & Interg		(0)	-	-	-	-	-	-	-	-
01.3 - International & Intergovernmental Relations		-	-	-	-	-	-	-	-	-
01.4 - Communication & Marketing		442	191	156	-	34	34	-	-	-
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm		-	-	-	-	-	-	-	-	-
01.6 - Idp & Budget Integration		-	-	-	-	-	-	-	-	-
01.7 - Gis		-	-	-	-	-	-	-	-	-
01.8 - Institutional Pms		-	-	-	-	-	-	-	-	-
01.9 - Iemp & Sustainable Development		-	-	-	-	-	-	-	-	-
01.10 - Political Office Administration		-	-	-	-	-	-	-	-	-
01.11 - Office Of The Chief Whip		-	-	-	-	-	-	-	-	-
01.12 - Office Of The Deputy Executive Mayor		-	-	-	-	-	-	-	-	-
01.13 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-
01.14 - Office Of The Speaker		-	-	-	-	-	-	-	-	-
01.15 - Mpac		-	-	-	-	-	-	-	-	-
01.16 - Sports Services & Special Programmes		-	-	-	-	-	-	-	-	-
01.17 - Special Programmes		-	-	-	-	-	-	-	-	-
01.18 - Sports Services		-	-	-	-	-	-	-	-	-
Vote 02 - Directorate - Municipal Manager		31,520	27,415	16,861	19,541	16,541	16,541	18,375	18,777	21,880
02.1 - Office Of The City Manager		31,399	27,407	16,861	19,541	16,541	16,541	18,375	18,777	21,880
02.2 - Information / Technology & Support		-	-	-	-	-	-	-	-	-
02.3 - Risk Management		-	-	-	-	-	-	-	-	-
02.4 - Expanded Public Works Programme Administrator		-	-	-	-	-	-	-	-	-
02.5 - Governance & Internal Auditing		-	-	-	-	-	-	-	-	-
02.6 - Office Of Governance And Internal Auditing		-	-	-	-	-	-	-	-	-
02.7 - Information / Knowledge Management / Research & Po		-	-	-	-	-	-	-	-	-
02.8 - Legal Services & Municipal Court		121	9	-	-	-	-	-	-	-
Vote 03 - Directorate - Human Settlement		468,827	236,851	234,412	410,850	383,301	383,301	367,380	551,874	491,356
03.1 - Office Of The Hod Of Human Settlement		-	-	-	-	-	-	-	-	-
03.2 - Housing Delivery & Implementation		468,827	236,851	234,412	410,850	383,301	383,301	367,380	551,874	491,356
Vote 04 - Directorate - Chief Financial Officer		2,915,858	3,035,621	3,318,304	3,750,743	3,764,743	3,764,743	3,899,172	4,088,472	4,293,047
04.1 - Office Of The Hod Of Finance		634,138	685,563	766,745	765,953	779,953	779,953	802,132	836,135	872,624
04.2 - Budget & Treasury Management		1,000	-	-	-	-	-	-	-	-
04.3 - Corporate Asset Management		4,116	-	-	-	-	-	-	-	-
04.4 - Expenditure & Payments Management		719	1,264	409	-	-	-	-	-	-



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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
06.11 - Sanitation		654,124	650,803	654,251	723,711	809,915	809,915	848,194	891,337	934,196
06.12 - Scientific Services		280	–	0	205	205	205	215	225	236
06.13 - Water Services		1,457,300	1,541,833	1,041,864	1,240,766	1,153,939	1,153,939	1,301,454	1,387,416	1,504,896
06.14 - Fleet Services & Plant		–	1	–	–	–	–	–	–	–
06.15 - Workshops		–	–	–	–	–	–	–	–	–
Vote 07 - Directorate - Spatial Planning And Development		210,464	140,429	127,597	135,746	128,746	128,746	124,802	131,937	125,629
07.1 - Office Of The Hod Of Development & Spatial Plannin		–	–	–	–	–	–	–	–	–
07.2 - Development Planning		–	–	–	–	–	–	–	–	–
07.3 - Architecture		10,747	11,371	11,217	19,486	19,486	19,486	20,441	21,381	22,365
07.4 - City & Regional Planning		3,073	2,539	2,156	5,279	5,279	5,279	4,824	5,045	4,256
07.5 - Geomatics		–	1,198	246	2,199	2,199	2,199	2,209	2,308	2,228
07.6 - Property Management		–	–	–	–	–	–	–	–	–
07.7 - Building Maintenance		6,221	24,237	12,736	16,500	9,500	9,500	16,000	16,717	3,822
07.8 - Estate Management		11,389	12,492	15,605	7,266	7,266	7,266	7,622	7,973	8,339
07.9 - Property Disposal & Acquisition		39,841	17,678	11,365	3,657	3,657	3,657	3,836	4,013	4,197
07.10 - Transport Planning & Operations		139,097	70,707	73,936	80,965	80,965	80,965	69,458	74,069	79,970
07.11 - Integrated Public Transport Network Operations		96	207	336	394	394	394	413	432	452
07.12 - Traffic Management & Safety		–	–	–	–	–	–	–	–	–
07.13 - Urban & Rural Regeneration		–	–	–	–	–	–	–	–	–
07.14 - Township Regeneration		–	–	–	–	–	–	–	–	–
Vote 08 - Directorate - Health / Public Safety & Emergency		182,700	179,714	175,322	205,616	192,674	192,674	199,114	208,074	218,625
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		–	–	233	320	320	320	–	–	–
08.2 - Emergency Services		–	–	–	–	–	–	–	–	–
08.3 - Disaster Management		–	–	–	–	–	–	–	–	–
08.4 - Fire & Rescue		118,527	128,252	132,911	140,518	142,718	142,718	147,047	153,611	161,657
08.5 - Municipal Health Services		73	–	–	–	–	–	–	–	–
08.6 - Public Safety & Protection Services		(27)	31	116	44	44	44	46	48	51
08.7 - Law Enforcement Services		–	1	4	12	12	12	13	13	14
08.8 - Traffic Services		64,127	51,431	42,058	64,721	49,579	49,579	52,009	54,401	56,904
Vote 09 - Directorate - Municipal Services		542,199	–	–	–	–	–	–	–	–
09.1 - Office Of The Hod Of Municipal Services		–	–	–	–	–	–	–	–	–
09.2 - Community Amenities		–	–	–	–	–	–	–	–	–
09.3 - Libraries		15,894	–	–	–	–	–	–	–	–
09.4 - Halls		203	–	–	–	–	–	–	–	–
09.5 - Recreation		811	–	–	–	–	–	–	–	–
09.6 - Sports Facilities		98	–	–	–	–	–	–	–	–
09.7 - Parks / Cemetries & Conservation		–	–	–	–	–	–	–	–	–
09.8 - Cemetries & Crematoria		10,761	–	–	–	–	–	–	–	–

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
09.9 - Conservation		243	—	—	—	—	—	—	—	—
09.10 - Parks: Coastal		52	—	—	—	—	—	—	—	—
09.11 - Parks: Midland		—	—	—	—	—	—	—	—	—
09.12 - Solid Waste Management		—	—	—	—	—	—	—	—	—
09.13 - Cleansing & Refuse Removal: Coastal		500,528	—	—	—	—	—	—	—	—
09.14 - Cleansing & Refuse Removal: Inland		—	—	—	—	—	—	—	—	—
09.15 - Cleansing & Refuse Removal: Midland		—	—	—	—	—	—	—	—	—
09.16 - Landfills & Transfer Stations		13,470	—	—	—	—	—	—	—	—
09.17 - Sport And Recreational Facilities		—	—	—	—	—	—	—	—	—
09.18 - Recreation Facilities		139	—	—	—	—	—	—	—	—
09.19 - Sport Facilities		—	—	—	—	—	—	—	—	—
Vote 10 - Directorate - Economic Development & Agencies		185,414	133,397	123,224	162,150	211,243	211,243	238,249	135,203	172,014
10.1 - Office Of The Hod Of Economic Development & Agencies		24,743	25,810	6,220	6,859	29,324	29,324	64,073	231	242
10.2 - Fresh Produce Market		26,375	27,887	40,166	46,964	44,964	44,964	46,373	48,500	54,720
10.3 - Tourism / Arts / Culture & Heritage		149	413	229	1,457	1,457	1,457	1,529	1,599	1,672
10.4 - Arts / Culture & Heritage		—	—	215	5,000	6,000	6,000	5,000	5,000	15,000
10.5 - Marketing / Research & Information Services		—	—	—	—	—	—	—	—	—
10.6 - Tourism Planning & Development		—	—	—	—	—	—	—	—	—
10.7 - Trade / Industry & Rural Agrarian		—	5,000	3,500	7,500	7,500	7,500	5,000	5,224	17,000
10.8 - Enterprise Development		—	6,818	7,236	11,000	9,000	9,000	14,000	14,627	17,000
10.9 - Investment Facilitation		—	—	—	—	—	—	—	—	—
10.10 - Rural Development & Agrarian Reform		—	12,833	5,812	14,300	13,300	13,300	13,139	13,727	18,000
10.11 - Trade Promotion		—	—	—	—	—	—	—	—	—
10.12 - Bcm Development Agency		134,147	54,636	59,845	69,070	99,698	99,698	89,136	46,295	48,380
Vote 11 - Directorate - Solid Waste And Environmental Management		—	549,405	608,930	627,167	745,413	745,413	786,876	782,179	839,658
11.1 - Office Of The Hod Solid Waste & Environ Health		—	—	27,017	16,172	22,177	22,177	23,400	—	—
11.2 - Solid Waste		—	—	—	2	2	2	3	3	3
11.3 - Landfills & Transfer Stations		—	546,533	565,011	581,476	684,716	684,716	718,538	750,890	788,879
11.4 - Waste Removal & Cleansing (Coastal)		—	—	—	—	—	—	—	—	—
11.5 - Waste Removal & Cleansing (Midland)		—	—	—	—	—	—	—	—	—
11.6 - Waste Removal & Cleansing (Inland)		—	—	—	—	—	—	—	—	—
11.7 - Specialised Fleet Management		—	2,607	3,203	23,769	32,769	32,769	39,174	25,267	43,490
11.8 - Environmental Management		—	—	—	—	—	—	—	—	—
11.9 - Environmental Planning (Iemp)		—	—	—	—	—	—	—	—	—
11.10 - Coastal Beaches & Nature Management		—	252	13,663	5,711	5,711	5,711	5,721	5,977	7,242
11.11 - Grass Cutting & Vegetation Control		—	—	—	—	—	—	—	—	—
11.12 - Municipal Health Services		—	13	36	38	38	38	40	42	44
Vote 12 - Directorate - Sport, Recreation & Community Development		—	33,503	53,025	82,698	83,622	83,622	62,642	65,560	99,914

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>										
12.1 - Office Of Hod Sport Recr & Comm Developm		–	–	1,331	579	1,503	1,503	4	4	4
12.2 - Community Development		–	–	–	13	13	13	14	14	15
12.3 - Libraries		–	15,951	19,991	22,748	22,748	22,748	21,829	22,881	25,977
12.4 - Halls		–	965	4,206	19,699	19,699	19,699	4,807	5,025	7,748
12.5 - Zoo And Aquarium		–	598	918	4,282	4,282	4,282	4,492	4,698	4,915
12.6 - Parks & Cemeteries		–	–	–	–	–	–	–	–	–
12.7 - Parks (Coastal)		–	46	1,274	685	685	685	719	752	786
12.8 - Cemeteries (Coastal)		–	8,404	8,559	15,495	15,495	15,495	16,254	17,002	17,784
12.9 - Parks (Midland)		–	–	–	–	–	–	–	–	–
12.10 - Cemeteries (Midland)		–	–	3,443	3,000	3,000	3,000	–	–	–
12.11 - Parks (Inland)		–	2	1,999	4,000	4,000	4,000	5,000	5,224	10,000
12.12 - Cemeteries (Inland)		–	–	–	–	–	–	–	–	–
12.13 - Sports Development Facilities & Recreation		–	–	–	–	–	–	–	–	–
12.14 - Facilities Swimming & Resorts Management		–	304	8,718	5,749	5,749	5,749	2,761	2,885	15,285
12.15 - Sports Development		–	6,032	1,358	2,066	2,066	2,066	2,167	2,267	7,371
12.16 - Resorts Management		–	1,200	1,229	4,381	4,381	4,381	4,596	4,807	10,028
12.17 - Sports Development		–	–	–	–	–	–	–	–	–
<b>Vote 13 - Vote 13</b>		–	–	–	–	–	–	–	–	–
<b>Vote 14 - Vote 14</b>		–	–	–	–	–	–	–	–	–
<b>Vote 15 - Other</b>		–	–	–	–	–	–	–	–	–
<b>Total Revenue by Vote</b>	2	8,965,816	8,938,545	8,845,779	10,176,137	10,233,735	10,233,735	10,923,625	11,807,249	12,771,028



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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Expenditure by Vote</b>	1									
<b>Vote 01 - Directorate - Executive Support Services</b>		<b>281,388</b>	<b>278,459</b>	<b>298,497</b>	<b>304,739</b>	<b>277,614</b>	<b>277,614</b>	<b>278,584</b>	<b>290,935</b>	<b>303,980</b>
01.1 - Office Of The Hod Executive Support Services		51,032	14,397	15,246	13,341	12,938	12,938	11,322	11,840	12,459
01.2 - Communication / Marketing / International & Interg		5,779	5,887	5,469	5,938	5,908	5,908	10,480	10,961	11,466
01.3 - International & Intergovernmental Relations		6,712	7,703	7,337	8,011	7,475	7,475	7,564	7,911	8,275
01.4 - Communication & Marketing		447	194	156	5	39	39	5	5	5
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm		5	5	–	7	7	7	7	7	7
01.6 - Idp & Budget Integration		10,317	12,727	18,235	15,700	14,413	14,413	15,415	16,124	16,866
01.7 - Gis		6,171	5,696	5,714	6,650	6,598	6,598	6,702	7,010	7,333
01.8 - Institutional Pms		2	2	–	3	3	3	3	3	3
01.9 - Iemp & Sustainable Development		3,615	131	252	–	–	–	–	–	–
01.10 - Political Office Administration		52,170	58,398	62,436	66,480	39,529	39,529	26,438	27,195	27,987
01.11 - Office Of The Chief Whip		3,771	8,732	14,892	13,981	13,824	13,824	14,004	14,648	15,327
01.12 - Office Of The Deputy Executive Mayor		3,687	9,213	10,667	10,415	10,298	10,298	13,489	14,109	14,763
01.13 - Office Of The Executive Mayor		21,031	46,329	48,118	46,845	51,469	51,469	49,927	52,223	54,656
01.14 - Office Of The Speaker		77,308	96,932	96,155	102,429	100,903	100,903	107,165	112,094	117,256
01.15 - Mpac		6,254	5,254	6,782	6,970	6,548	6,548	8,075	8,446	8,835
01.16 - Sports Services & Special Programmes		4,405	186	100	143	95	95	91	95	99
01.17 - Special Programmes		14,216	6,646	6,905	7,822	7,567	7,567	7,900	8,264	8,644
01.18 - Sports Services		14,467	26	33	–	–	–	–	–	–
<b>Vote 02 - Directorate - Municipal Manager</b>		<b>136,201</b>	<b>148,509</b>	<b>140,606</b>	<b>153,112</b>	<b>143,085</b>	<b>143,085</b>	<b>153,045</b>	<b>164,427</b>	<b>173,650</b>
02.1 - Office Of The City Manager		89,258	89,383	74,232	87,651	77,929	77,929	87,362	94,003	99,977
02.2 - Information / Technology & Support		344	5,365	–	13	13	13	12	12	13
02.3 - Risk Management		–	94	1,173	4,806	6,213	6,213	6,531	6,831	7,152
02.4 - Expanded Public Works Programme Administrator		5	2	–	3	3	3	3	3	3
02.5 - Governance & Internal Auditing		9,555	10,980	10,730	14,932	14,856	14,856	16,002	16,738	17,509
02.6 - Office Of Governance And Internal Auditing		12	5	–	7	7	7	7	7	7
02.7 - Information / Knowledge Management / Research & Po		2,174	2,442	2,784	3,116	3,071	3,071	3,238	3,387	3,544
02.8 - Legal Services & Municipal Court		34,853	40,238	51,688	42,584	40,992	40,992	39,891	43,444	45,444
<b>Vote 03 - Directorate - Human Settlement</b>		<b>45,592</b>	<b>48,283</b>	<b>62,157</b>	<b>187,439</b>	<b>175,569</b>	<b>175,569</b>	<b>197,194</b>	<b>366,437</b>	<b>308,996</b>
03.1 - Office Of The Hod Of Human Settlement		8,581	8,662	9,342	9,729	9,687	9,687	10,161	10,628	11,117
03.2 - Housing Delivery & Implementation		37,011	39,621	52,815	177,711	165,883	165,883	187,033	355,809	297,879
<b>Vote 04 - Directorate - Chief Financial Officer</b>		<b>679,917</b>	<b>752,638</b>	<b>687,709</b>	<b>1,012,840</b>	<b>1,042,706</b>	<b>1,042,706</b>	<b>1,129,338</b>	<b>1,123,149</b>	<b>1,163,851</b>
04.1 - Office Of The Hod Of Finance		34,603	(21,589)	29,576	23,651	21,984	21,984	19,989	20,868	22,596
04.2 - Budget & Treasury Management		19,393	21,768	22,582	38,352	36,824	36,824	40,120	41,896	43,764
04.3 - Corporate Asset Management		9,751	13,303	44,738	15,693	13,698	13,698	14,293	14,341	15,001
04.4 - Expenditure & Payments Management		34,479	36,576	42,467	44,830	46,281	46,281	43,189	45,176	47,255

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
04.5 - Payroll & Benefits		109,586	75,178	(72,210)	30,381	29,883	29,883	51,602	29,910	31,272
04.6 - Vat / Leases & Payments		13,203	13,994	16,215	20,217	18,713	18,713	20,131	21,883	22,890
04.7 - Financial Reporting		33,410	36,282	37,488	44,411	43,032	43,032	42,317	44,263	46,299
04.8 - Revenue Management		25,160	16,898	15,283	15,385	20,326	20,326	12,422	19,779	16,625
04.9 - Accounts Management & Revenue Control		37,850	53,253	48,406	56,233	51,892	51,892	54,313	57,716	60,372
04.10 - Coastal Revenue Management		75,423	75,884	76,795	74,358	70,304	70,304	70,232	75,969	79,479
04.11 - Customer Relations (Call Centre)		43,911	44,501	46,305	43,777	43,568	43,568	43,756	45,769	47,901
04.12 - Inland Revenue Management		32,423	36,643	37,721	43,616	41,088	41,088	44,524	47,271	49,460
04.13 - Midland Revenue Management		39,874	41,707	40,864	45,405	41,761	41,761	48,085	53,171	55,631
04.14 - Rates & Valuations		130,747	266,282	257,590	458,234	513,372	513,372	573,330	547,207	564,681
04.15 - Strategy & Operations		7,174	6,920	7,375	7,843	7,193	7,193	7,835	8,855	9,263
04.16 - Supply Chain Management		32,931	35,037	36,514	50,456	42,785	42,785	43,200	49,074	51,362
Vote 05 - Directorate - Corporate Services		245,516	243,555	249,145	240,909	221,664	221,664	242,880	254,402	267,472
05.1 - Office Of The Hod Corporate Services		4,977	4,863	5,098	5,501	5,441	5,441	6,313	6,604	6,915
05.2 - Corporate Support Services		169	207	178	105	84	84	80	84	88
05.3 - Administrative & Corporate Support		13,537	14,455	14,382	14,660	14,267	14,267	15,185	15,883	16,614
05.4 - Auxilliary / Records & Decision Tracking And Telec		23,460	20,986	24,805	24,920	24,094	24,094	25,154	26,305	27,616
05.5 - Information / Technology & Support		76,413	72,793	76,884	85,063	76,497	76,497	82,308	86,533	90,814
05.6 - Information / Technology & Support		–	–	–	–	–	–	–	–	–
05.7 - Hr Performance & Development		9,026	11,712	222	3	3	3	3	3	3
05.8 - Education / Training & Development		3	1	–	2	2	2	2	2	2
05.9 - Employee Performance Management & Development		1	0	–	1	1	1	1	1	1
05.10 - Employee Wellbeing		2	1	–	1	1	1	1	1	1
05.11 - Human Resources Management		74,927	75,567	76,861	53,265	47,464	47,464	51,391	54,248	57,747
05.12 - Administrative Support		6,462	6,692	6,509	6,208	6,005	6,005	6,260	6,548	6,849
05.13 - Employee Relations		7,986	8,766	9,792	10,096	10,082	10,082	20,999	21,965	22,976
05.14 - Organisational Development		28,553	27,511	34,413	41,084	37,724	37,724	35,181	36,225	37,845
Vote 06 - Directorate - Infrastructure Services		4,694,017	5,468,783	5,269,484	5,291,826	5,315,781	5,315,781	5,867,858	6,402,562	7,095,256
06.1 - Office Of The Hod Of Infrastructure Services		35,009	25,412	27,808	30,684	28,284	28,284	30,040	34,158	38,855
06.2 - Electrical & Energy Services		1,928,135	2,468,103	2,361,205	3,226,175	3,262,664	3,262,664	3,640,630	4,063,812	4,615,354
06.3 - Customer Services & Revenue Protection		11,911	12,439	11,832	14,347	13,215	13,215	14,163	15,202	15,913
06.4 - Electrical Development / Contracts & Assets		95,255	143,857	92,293	114,883	112,276	112,276	118,640	122,894	131,061
06.5 - Electrical Distribution		92,906	103,679	108,781	117,836	109,088	109,088	134,082	146,622	153,873
06.6 - Roads / Piu & Construction		520,245	542,091	803,841	243,819	243,778	243,778	230,847	240,626	250,898
06.7 - Construction		31,550	13,443	12,898	25,912	23,684	23,684	22,686	25,727	26,927
06.8 - Project Implementation Unit		16,565	16,484	17,988	17,960	15,162	15,162	18,014	21,048	22,018
06.9 - Roads		236,444	321,164	193,303	212,096	205,648	205,648	217,893	230,496	247,130
06.10 - Water / Wastewater & Scientific Services		1,444	4,156	–	18	18	18	17	18	18



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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
06.11 - Sanitation		410,269	496,463	456,301	363,043	387,134	387,134	450,304	469,178	497,977
06.12 - Scientific Services		19,042	20,070	20,733	20,251	19,667	19,667	27,528	29,434	30,952
06.13 - Water Services		1,186,631	1,198,936	1,064,251	824,069	823,949	823,949	891,116	919,221	977,428
06.14 - Fleet Services & Plant		76,079	64,500	64,179	41,985	37,865	37,865	34,615	41,144	41,850
06.15 - Workshops		32,534	37,987	34,071	38,751	33,347	33,347	37,282	42,983	45,001
Vote 07 - Directorate - Spatial Planning And Development		361,243	356,036	400,339	297,599	286,458	286,458	280,763	314,617	311,204
07.1 - Office Of The Hod Of Development & Spatial Plannin		3,564	3,560	3,800	3,993	3,967	3,967	6,744	7,054	7,378
07.2 - Development Planning		27,903	2,382	2,542	16,080	15,870	15,870	11,814	12,325	12,902
07.3 - Architecture		18,578	18,909	20,005	22,234	21,028	21,028	21,858	24,077	25,198
07.4 - City & Regional Planning		23,034	24,903	25,941	29,056	28,957	28,957	30,287	31,679	32,117
07.5 - Geomatics		14,237	33,877	39,889	18,683	17,262	17,262	18,135	19,578	20,466
07.6 - Property Management		102	101	–	0	0	0	0	0	0
07.7 - Building Maintenance		34,243	49,721	39,066	48,258	45,542	45,542	46,425	52,169	54,184
07.8 - Estate Management		443	1,379	1,590	1,734	1,698	1,698	1,495	1,564	1,640
07.9 - Property Disposal & Acquisition		113,599	120,583	137,220	67,195	65,372	65,372	60,895	65,415	68,265
07.10 - Transport Planning & Operations		12,403	11,050	14,133	16,340	16,297	16,297	15,688	27,885	12,752
07.11 - Integrated Public Transport Network Operations		98,067	64,715	88,627	55,641	53,345	53,345	49,977	54,300	56,677
07.12 - Traffic Management & Safety		12,359	22,085	24,630	14,243	13,020	13,020	13,223	14,154	15,003
07.13 - Urban & Rural Regeneration		–	35	–	–	–	–	–	–	–
07.14 - Township Regeneration		2,713	2,736	2,898	4,143	4,102	4,102	4,225	4,419	4,622
Vote 08 - Directorate - Health / Public Safety & Emergency		517,919	501,899	517,102	516,559	500,376	500,376	546,230	582,376	608,847
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		5,862	5,700	5,848	7,232	7,232	7,232	7,723	8,077	8,450
08.2 - Emergency Services		3,022	3,188	3,191	3,473	3,473	3,473	3,645	3,813	3,994
08.3 - Disaster Management		5,190	5,303	5,238	6,028	6,028	6,028	8,891	10,631	9,654
08.4 - Fire & Rescue		150,070	175,742	186,802	140,273	139,186	139,186	151,567	156,427	163,449
08.5 - Municipal Health Services		44,579	2,100	1,156	–	–	–	–	–	–
08.6 - Public Safety & Protection Services		3,503	3,262	3,027	3,227	3,227	3,227	3,419	3,576	3,746
08.7 - Law Enforcement Services		174,006	169,555	176,185	206,013	195,778	195,778	213,921	234,449	246,367
08.8 - Traffic Services		131,688	137,050	135,655	150,312	145,451	145,451	157,064	165,404	173,187
Vote 09 - Directorate - Municipal Services		1,006,724	–	–	–	–	–	–	–	–
09.1 - Office Of The Hod Of Municipal Services		19,641	–	–	–	–	–	–	–	–
09.2 - Community Amenities		86,612	–	–	–	–	–	–	–	–
09.3 - Libraries		38,670	–	–	–	–	–	–	–	–
09.4 - Halls		29,007	–	–	–	–	–	–	–	–
09.5 - Recreation		10,186	–	–	–	–	–	–	–	–
09.6 - Sports Facilities		3,657	–	–	–	–	–	–	–	–
09.7 - Parks / Cemetries & Conservation		5,145	–	–	–	–	–	–	–	–
09.8 - Cemetries & Crematoria		94,083	–	–	–	–	–	–	–	–

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
09.9 - Conservation		29,945	—	—	—	—	—	—	—	—
09.10 - Parks: Coastal		152,535	—	—	—	—	—	—	—	—
09.11 - Parks: Midland		—	—	—	—	—	—	—	—	—
09.12 - Solid Waste Management		69,460	—	—	—	—	—	—	—	—
09.13 - Cleansing & Refuse Removal: Coastal		303,155	—	—	—	—	—	—	—	—
09.14 - Cleansing & Refuse Removal: Inland		7,545	—	—	—	—	—	—	—	—
09.15 - Cleansing & Refuse Removal: Midland		8,599	—	—	—	—	—	—	—	—
09.16 - Landfills & Transfer Stations		54,813	—	—	—	—	—	—	—	—
09.17 - Sport And Recreational Facilities		3,432	—	—	—	—	—	—	—	—
09.18 - Recreation Facilities		55,195	—	—	—	—	—	—	—	—
09.19 - Sport Facilities		35,042	—	—	—	—	—	—	—	—
Vote 10 - Directorate - Economic Development & Agencies		238,365	184,357	198,964	220,691	268,046	268,046	271,674	194,239	207,765
10.1 - Office Of The Hod Of Economic Development & Agencies		61,568	77,800	65,025	76,098	98,497	98,497	120,690	61,678	64,087
10.2 - Fresh Produce Market		21,945	24,939	25,575	26,017	25,590	25,590	25,708	28,827	29,091
10.3 - Tourism / Arts / Culture & Heritage		13,275	16,420	19,465	22,844	20,726	20,726	18,223	22,836	24,866
10.4 - Arts / Culture & Heritage		—	—	526	3,300	1,431	1,431	1,500	3,000	4,000
10.5 - Marketing / Research & Information Services		—	—	—	—	—	—	—	—	—
10.6 - Tourism Planning & Development		3	1	—	2	2	2	2	2	2
10.7 - Trade / Industry & Rural Agrarian		9,984	8,393	9,705	13,586	12,528	12,528	12,726	16,458	16,861
10.8 - Enterprise Development		—	933	252	2,753	2,753	2,753	990	4,394	6,098
10.9 - Investment Facilitation		—	—	—	250	250	250	—	500	1,000
10.10 - Rural Development & Agrarian Reform		—	1,015	1,579	7,880	7,380	7,380	2,950	10,500	14,000
10.11 - Trade Promotion		—	870	—	—	—	—	—	—	—
10.12 - Bcm Development Agency		131,590	53,986	76,835	67,961	98,890	98,890	88,886	46,045	47,760
Vote 11 - Directorate - Solid Waste And Environmental Management		—	695,442	697,797	659,806	704,275	704,275	722,702	776,236	816,857
11.1 - Office Of The Hod Solid Waste & Environ Health		—	5,594	42,497	26,146	36,302	36,302	34,614	14,854	16,917
11.2 - Solid Waste		—	57,984	71,131	55,261	49,513	49,513	45,992	54,665	58,709
11.3 - Landfills & Transfer Stations		—	382,800	274,128	280,757	321,082	321,082	296,950	313,920	327,017
11.4 - Waste Removal & Cleansing (Coastal)		—	9,485	73,854	59,551	65,004	65,004	67,706	79,275	82,921
11.5 - Waste Removal & Cleansing (Midland)		—	30,270	37,990	35,449	40,567	40,567	63,561	67,125	70,213
11.6 - Waste Removal & Cleansing (Inland)		—	317	277	112	112	112	349	2,603	4,108
11.7 - Specialised Fleet Management		—	39,657	38,402	29,936	33,724	33,724	35,668	41,051	42,995
11.8 - Environmental Management		—	—	221	800	600	600	1,400	4,705	6,109
11.9 - Environmental Planning (Iemp)		—	5,068	7,269	6,199	5,967	5,967	10,024	10,812	11,313
11.10 - Coastal Beaches & Nature Management		—	44,338	39,517	47,712	45,187	45,187	38,851	43,172	45,945
11.11 - Grass Cutting & Vegetation Control		—	72,730	64,254	71,634	60,873	60,873	71,275	82,610	85,952
11.12 - Municipal Health Services		—	47,201	48,257	46,249	45,344	45,344	56,311	61,444	64,658
Vote 12 - Directorate - Sport, Recreation & Community Development		—	468,558	510,292	519,821	460,459	460,459	439,348	489,006	513,142

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>										
12.1 - Office Of Hod Sport Recr & Comm Developm		–	6,928	7,789	7,300	8,676	8,676	7,249	7,581	7,930
12.2 - Community Development		–	85,114	115,612	48,611	46,231	46,231	46,154	49,265	51,460
12.3 - Libraries		–	39,853	41,627	47,069	41,635	41,635	44,482	50,533	52,896
12.4 - Halls		–	38,168	38,354	37,513	33,022	33,022	34,046	39,116	41,003
12.5 - Zoo And Aquarium		–	20,411	21,500	25,748	21,741	21,741	23,134	27,241	28,539
12.6 - Parks & Cemeteries		–	4,610	3,911	4,543	4,534	4,534	3,854	4,031	4,216
12.7 - Parks (Coastal)		–	53,571	50,675	47,483	37,878	37,878	48,349	58,073	60,804
12.8 - Cemeteries (Coastal)		–	44,455	54,610	43,780	38,520	38,520	41,372	44,558	46,639
12.9 - Parks (Midland)		–	9,256	11,627	47,638	46,971	46,971	12,903	13,824	14,520
12.10 - Cemeteries (Midland)		–	20,709	16,223	19,398	15,452	15,452	18,089	19,917	20,861
12.11 - Parks (Inland)		–	19,043	21,859	26,403	23,299	23,299	31,687	37,214	40,072
12.12 - Cemeteries (Inland)		–	25,491	21,332	64,108	60,946	60,946	21,123	23,091	24,181
12.13 - Sports Development Facilities & Recreation		–	2,896	2,572	2,735	2,718	2,718	2,820	2,950	3,086
12.14 - Facilities Swimming & Resorts Management		–	46,759	43,184	43,146	37,766	37,766	43,957	48,386	50,702
12.15 - Sports Development		–	23,040	30,170	25,381	25,063	25,063	33,909	35,468	37,147
12.16 - Resorts Management		–	11,301	11,144	12,424	11,523	11,523	11,823	12,698	13,333
12.17 - Sports Development		–	16,955	18,103	16,540	4,483	4,483	14,398	15,061	15,753
<b>Vote 13 - Vote 13</b>		–	–	–	–	–	–	–	–	–
<b>Vote 14 - Vote 14</b>		–	–	–	–	–	–	–	–	–
<b>Vote 15 - Other</b>		–	–	–	–	–	–	–	–	–
<b>Total Expenditure by Vote</b>	2	<b>8,206,883</b>	<b>9,146,518</b>	<b>9,032,092</b>	<b>9,405,342</b>	<b>9,396,034</b>	<b>9,396,034</b>	<b>10,129,615</b>	<b>10,958,387</b>	<b>11,771,018</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>758,933</b>	<b>(207,972)</b>	<b>(186,313)</b>	<b>770,796</b>	<b>837,702</b>	<b>837,702</b>	<b>794,009</b>	<b>848,862</b>	<b>1,000,010</b>

**BUF Buffalo City - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)**[illegible]

ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Employee related costs	2	2,501,193	2,536,403	2,475,613	2,884,448	2,692,183	2,692,183	2,436,801	2,937,654	3,183,688	3,332,761
Remuneration of councillors		63,813	64,683	66,749	74,057	74,057	74,057	60,154	77,686	81,259	84,997
Bulk purchases - electricity	2	1,631,905	1,922,255	1,936,963	2,512,494	2,512,494	2,512,494	1,972,903	2,832,586	3,278,435	3,794,461
Inventory consumed	8	284,440	286,508	216,587	286,314	279,053	279,053	189,056	280,004	293,760	312,214
Debt impairment	3	-	1,385,422	897,828	1,328,917	1,483,891	1,483,891	1,214,584	1,681,728	1,596,133	1,658,826
Depreciation and amortisation		1,401,969	1,569,797	1,846,054	609,619	609,619	609,619	1,534,501	567,615	591,346	616,015
Interest		25,757	20,684	16,075	13,567	13,567	13,567	10,380	8,966	6,554	4,672
Contracted services		721,453	595,097	698,631	903,924	926,857	926,857	600,173	954,237	1,166,923	1,166,161
Transfers and subsidies		104,912	127,299	137,495	154,110	143,960	143,960	124,816	142,581	98,157	105,185
Irrecoverable debts written off		926,950	-	-	-	-	-	3,408	-	-	-
Operational costs		548,907	607,177	629,635	545,352	567,812	567,812	541,204	531,559	539,612	565,193
Losses on disposal of Assets		21,457	816	26	-	-	-	(24)	-	-	-
Other Losses		755	508	86,326	92,540	92,540	92,540	73,203	114,999	122,520	130,533
Total Expenditure		8,233,511	9,116,649	9,007,981	9,405,342	9,396,034	9,396,034	8,761,159	10,129,615	10,958,387	11,771,018
Surplus/(Deficit)		(349,882)	(867,664)	(955,261)	10,215	236	236	(865,270)	5,196	19,255	50,160
Transfers and subsidies - capital (monetary allocations)	6	1,072,152	687,267	744,644	760,580	837,465	837,465	585,240	788,813	829,607	949,850
Transfers and subsidies - capital (in-kind)	6	10,036	2,294	4,160	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		732,305	(178,103)	(206,456)	770,796	837,702	837,702	(280,031)	794,009	848,862	1,000,010
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		732,305	(178,103)	(206,456)	770,796	837,702	837,702	(280,031)	794,009	848,862	1,000,010
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		732,305	(178,103)	(206,456)	770,796	837,702	837,702	(280,031)	794,009	848,862	1,000,010
Share of Surplus/Deficit attributable to Associate	7	26,628	(29,869)	20,143	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	44,071	-	-	-
Surplus/(Deficit) for the year	1	758,933	(207,972)	(186,313)	770,796	837,702	837,702	(235,959)	794,009	848,862	1,000,010



Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Capital expenditure - Vote</b>	2										
<b>Multi-year expenditure to be appropriated</b>											
Vote 01 - Directorate - Executive Support Services		480	5,369	934	500	500	500	–	500	500	500
Vote 02 - Directorate - Municipal Manager		89	2,946	221	600	9,600	9,600	36	9,650	5,750	6,000
Vote 03 - Directorate - Human Settlement		433,952	214,662	207,333	278,200	261,766	261,766	176,930	225,927	245,047	241,725
Vote 04 - Directorate - Chief Financial Officer		112,064	205,433	227,675	71,938	141,228	141,228	41,286	78,058	39,615	25,615
Vote 05 - Directorate - Corporate Services		10,638	4,494	10,216	10,640	10,218	10,218	3,451	16,700	17,700	17,200
Vote 06 - Directorate - Infrastructure Services		663,463	653,787	724,479	520,461	558,892	558,892	463,781	650,863	663,643	667,018
Vote 07 - Directorate - Spatial Planning And Development		143,363	115,477	91,858	136,617	102,819	102,819	58,063	81,908	87,062	86,492
Vote 08 - Directorate - Health / Public Safety & Emergency Services		22,932	8,836	16,833	32,188	44,925	44,925	5,973	18,050	43,500	34,000
Vote 09 - Directorate - Municipal Services		76,063	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		128,308	140,761	58,849	65,533	71,330	71,330	19,825	43,139	62,075	94,620
Vote 11 - Directorate - Solid Waste And Environmental Management		–	13,027	37,124	42,000	56,454	56,454	19,316	80,470	89,941	86,500
Vote 12 - Directorate - Sport, Recreation & Community Development		–	43,723	50,424	60,650	66,361	66,361	38,614	25,850	23,510	84,524
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other	–	–	–	–	–	–	–	–	–	–	
<b>Capital multi-year expenditure sub-total</b>	7	<b>1,591,352</b>	<b>1,408,515</b>	<b>1,425,946</b>	<b>1,219,326</b>	<b>1,324,093</b>	<b>1,324,093</b>	<b>827,275</b>	<b>1,231,115</b>	<b>1,278,343</b>	<b>1,344,194</b>
<b>Single-year expenditure to be appropriated</b>	2										
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 03 - Directorate - Human Settlement		–	–	–	–	–	–	–	–	–	–
Vote 04 - Directorate - Chief Financial Officer		–	–	–	–	–	–	–	–	–	–
Vote 05 - Directorate - Corporate Services		–	–	–	–	–	–	–	–	–	–
Vote 06 - Directorate - Infrastructure Services		–	–	–	–	–	–	–	–	–	–
Vote 07 - Directorate - Spatial Planning And Development		–	–	–	–	–	–	–	–	–	–
Vote 08 - Directorate - Health / Public Safety & Emergency Services		–	–	–	–	–	–	–	–	–	–
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		–	–	–	–	–	–	–	–	–	–
Vote 11 - Directorate - Solid Waste And Environmental Management		–	–	–	–	–	–	–	–	–	–
Vote 12 - Directorate - Sport, Recreation & Community Development		–	–	–	–	–	–	–	–	–	–
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
<b>Capital single-year expenditure sub-total</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Capital Expenditure - Vote</b>		<b>1,591,352</b>	<b>1,408,515</b>	<b>1,425,946</b>	<b>1,219,326</b>	<b>1,324,093</b>	<b>1,324,093</b>	<b>827,275</b>	<b>1,231,115</b>	<b>1,278,343</b>	<b>1,344,194</b>
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		<b>170,418</b>	<b>260,451</b>	<b>265,933</b>	<b>118,178</b>	<b>184,246</b>	<b>184,246</b>	<b>49,871</b>	<b>180,208</b>	<b>79,737</b>	<b>63,137</b>
Executive and council		9,500	7,969	1,498	1,100	10,100	10,100	36	10,150	6,250	6,500
Finance and administration		160,919	252,482	264,435	117,078	174,146	174,146	49,834	170,058	73,487	56,637
Internal audit		–	–	–	–	–	–	–	–	–	–

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>	<b>1</b>										
<b>Community and public safety</b>		488,865	271,363	295,202	379,038	386,941	386,941	226,093	284,497	333,803	383,249
Community and social services		20,665	15,882	22,466	45,950	36,150	36,150	19,445	16,750	16,674	25,724
Sport and recreation		16,687	32,823	48,091	33,200	40,768	40,768	23,252	23,320	21,082	77,800
Public safety		17,180	6,033	16,015	20,688	43,425	43,425	5,703	11,500	40,500	30,000
Housing		433,952	214,662	207,333	278,200	261,766	261,766	176,930	225,927	245,047	241,725
Health		380	1,963	1,297	1,000	4,832	4,832	763	7,000	10,500	8,000
<b>Economic and environmental services</b>		490,251	440,972	544,000	287,386	305,699	305,699	309,276	218,944	233,982	260,233
Planning and development		131,920	81,611	71,833	113,550	90,927	90,927	54,842	66,858	71,140	83,290
Road transport		358,331	359,361	472,168	173,837	214,772	214,772	254,434	152,087	162,841	176,943
Environmental protection		–	–	–	–	–	–	–	–	–	–
<b>Trading services</b>		314,748	295,599	262,230	370,624	376,685	376,685	222,348	504,577	568,997	543,575
Energy sources		120,908	120,634	98,904	132,820	136,461	136,461	93,101	158,388	175,557	145,843
Water management		78,202	104,762	104,798	100,205	99,061	99,061	66,024	169,528	182,664	208,231
Waste water management		71,555	61,318	42,015	103,598	98,598	98,598	48,483	110,861	142,580	126,000
Waste management		44,082	8,886	16,513	34,000	42,565	42,565	14,740	65,800	68,194	63,500
<b>Other</b>		127,070	140,130	58,581	64,100	70,522	70,522	19,688	42,889	61,825	94,000
<b>Total Capital Expenditure - Functional</b>	<b>3</b>	<b>1,591,352</b>	<b>1,408,515</b>	<b>1,425,946</b>	<b>1,219,326</b>	<b>1,324,093</b>	<b>1,324,093</b>	<b>827,275</b>	<b>1,231,115</b>	<b>1,278,343</b>	<b>1,344,194</b>
<b>Funded by:</b>											
National Government		970,986	624,464	696,267	759,472	839,657	839,657	564,308	788,563	829,357	949,230
Provincial Government		–	–	–	–	–	–	–	–	–	–
District Municipality											
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
<b>Transfers recognised - capital</b>	<b>4</b>	<b>970,986</b>	<b>624,464</b>	<b>696,267</b>	<b>759,472</b>	<b>839,657</b>	<b>839,657</b>	<b>564,308</b>	<b>788,563</b>	<b>829,357</b>	<b>949,230</b>
<b>Borrowing</b>	<b>6</b>	<b>3,079</b>	<b>11,727</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Internally generated funds</b>		617,287	772,324	729,679	459,854	484,435	484,435	262,967	442,552	448,986	394,963
<b>Total Capital Funding</b>	<b>7</b>	<b>1,591,352</b>	<b>1,408,515</b>	<b>1,425,946</b>	<b>1,219,326</b>	<b>1,324,093</b>	<b>1,324,093</b>	<b>827,275</b>	<b>1,231,115</b>	<b>1,278,343</b>	<b>1,344,194</b>

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
<b>Capital expenditure - Municipal Vote</b>	2										
<b>Multi-year expenditure appropriation</b>											
<b>Vote 01 - Directorate - Executive Support Services</b>		480	5,369	934	500	500	500	–	500	500	500
01.1 - Office Of The Hod Executive Support Services		480	1,527	428	500	500	500	–	500	500	500
01.14 - Office Of The Speaker		–	3,841	506	–	–	–	–	–	–	–
<b>Vote 02 - Directorate - Municipal Manager</b>		89	2,946	221	600	9,600	9,600	36	9,650	5,750	6,000
02.1 - Office Of The City Manager		81	2,597	221	600	9,600	9,600	36	9,650	5,750	6,000
02.2 - Information / Technology & Support		9	4	–	–	–	–	–	–	–	–
02.8 - Legal Services & Municipal Court		–	345	–	–	–	–	–	–	–	–
<b>Vote 03 - Directorate - Human Settlement</b>		433,952	214,662	207,333	278,200	261,766	261,766	176,930	225,927	245,047	241,725
03.2 - Housing Delivery & Implementation		433,952	214,662	207,333	278,200	261,766	261,766	176,930	225,927	245,047	241,725
<b>Vote 04 - Directorate - Chief Financial Officer</b>		112,064	205,433	227,675	71,938	141,228	141,228	41,286	78,058	39,615	25,615
04.1 - Office Of The Hod Of Finance		83,683	186,715	213,640	56,938	108,218	108,218	37,155	56,373	20,615	615
04.2 - Budget & Treasury Management		–	–	6	–	–	–	–	–	–	–
04.3 - Corporate Asset Management		–	16,668	9,972	13,000	20,061	20,061	4,131	17,000	15,000	15,000
04.4 - Expenditure & Payments Management		21,448	–	–	–	–	–	–	–	–	–
04.9 - Accounts Management & Revenue Control		720	552	1,558	–	949	949	–	–	–	–
04.10 - Coastal Revenue Management		3	–	–	–	–	–	–	–	–	–
04.12 - Inland Revenue Management		6,138	1,186	–	–	–	–	–	–	–	–
04.13 - Midland Revenue Management		–	312	–	2,000	2,000	2,000	–	4,686	4,000	10,000
04.16 - Supply Chain Management		72	–	2,499	–	10,000	10,000	–	–	–	–
<b>Vote 05 - Directorate - Corporate Services</b>		10,638	4,494	10,216	10,640	10,218	10,218	3,451	16,700	17,700	17,200
05.1 - Office Of The Hod Corporate Services		1,630	149	785	6,490	4,490	4,490	1,405	9,500	11,500	7,000
05.5 - Information / Technology & Support		–	4,226	8,938	4,000	5,578	5,578	1,934	7,000	6,000	10,000
05.6 - Information / Technology & Support		8,931	–	343	–	–	–	–	–	–	–
05.14 - Organisational Development		77	119	150	150	150	150	112	200	200	200
<b>Vote 06 - Directorate - Infrastructure Services</b>		663,463	653,787	724,479	520,461	558,892	558,892	463,781	650,863	663,643	667,018
06.1 - Office Of The Hod Of Infrastructure Services		248	909	1,225	500	500	500	295	500	500	500
06.4 - Electrical Development / Contracts & Assets		120,660	119,725	97,679	132,320	135,961	135,961	92,806	157,888	175,057	145,343
06.9 - Roads		358,331	359,361	472,168	173,837	214,772	214,772	254,434	152,087	162,841	176,943
06.11 - Sanitation		71,555	61,318	42,015	103,598	98,598	98,598	48,483	110,861	142,580	126,000
06.12 - Scientific Services		1,344	–	–	–	–	–	–	3,000	2,000	–
06.13 - Water Services		76,858	104,762	104,798	100,205	99,061	99,061	66,024	166,528	180,664	208,231



ANNEXURE Y

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
06.14 - Fleet Services & Plant		34,467	7,713	6,594	10,000	10,000	10,000	1,739	60,000	–	10,000
Vote 07 - Directorate - Spatial Planning And Development		143,363	115,477	91,858	136,617	102,819	102,819	58,063	81,908	87,062	86,492
07.1 - Office Of The Hod Of Development & Spatial Plannin		–	–	192	500	500	500	58	300	500	500
07.2 - Development Planning		235	–	–	400	400	400	–	300	400	500
07.3 - Architecture		796	103	1,354	5,600	602	602	–	300	600	700
07.5 - Geomatics		–	–	–	2,000	–	–	–	250	500	1,000
07.7 - Building Maintenance		12,681	34,497	20,294	24,500	12,700	12,700	3,359	15,300	16,172	3,822
07.10 - Transport Planning & Operations		129,650	80,877	70,018	101,617	88,617	88,617	54,647	65,458	68,890	79,970
07.14 - Township Regeneration		–	–	–	2,000	–	–	–	–	–	–

ANNEXURE Y

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Vote 08 - Directorate - Health / Public Safety & Emergency		22,932	8,836	16,833	32,188	44,925	44,925	5,973	18,050	43,500	34,000
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		564	256	895	500	563	563	154	500	500	500
08.3 - Disaster Management		5,372	2,803	818	11,500	1,500	1,500	269	6,550	3,000	4,000
08.4 - Fire & Rescue		13,309	1,913	15,120	15,688	26,883	26,883	654	5,000	25,000	21,000
08.5 - Municipal Health Services		380	–	–	–	–	–	–	–	–	–
08.6 - Public Safety & Protection Services		–	–	–	–	3,000	3,000	2,021	–	–	–
08.7 - Law Enforcement Services		2,308	3,513	–	2,500	7,479	7,479	2,874	6,000	11,000	6,500
08.8 - Traffic Services		1,000	351	–	2,000	5,500	5,500	–	–	4,000	2,000
Vote 09 - Directorate - Municipal Services		76,063	–	–	–	–	–	–	–	–	–
09.1 - Office Of The Hod Of Municipal Services		822	–	–	–	–	–	–	–	–	–
09.3 - Libraries		456	–	–	–	–	–	–	–	–	–
09.4 - Halls		10,851	–	–	–	–	–	–	–	–	–
09.5 - Recreation		11,315	–	–	–	–	–	–	–	–	–
09.6 - Sports Facilities		4,648	–	–	–	–	–	–	–	–	–
09.7 - Parks / Cemetries & Conservation		504	–	–	–	–	–	–	–	–	–
09.8 - Cemetries & Crematoria		3,986	–	–	–	–	–	–	–	–	–
09.10 - Parks: Coastal		141	–	–	–	–	–	–	–	–	–
09.11 - Parks: Midland		79	–	–	–	–	–	–	–	–	–
09.16 - Landfills & Transfer Stations		43,260	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencie		128,308	140,761	58,849	65,533	71,330	71,330	19,825	43,139	62,075	94,620
10.1 - Office Of The Hod Of Economic Development & Agenc		127,070	99,684	22,899	6,500	14,899	14,899	–	250	1,500	3,000
10.2 - Fresh Produce Market		–	6,105	8,925	8,000	6,600	6,600	4,407	5,500	5,746	10,000
10.3 - Tourism / Arts / Culture & Heritage		–	5,727	8,697	7,200	10,293	10,293	5,307	–	8,500	8,500
10.4 - Arts / Culture & Heritage		–	–	215	9,100	8,800	8,800	–	5,000	12,000	20,000
10.5 - Marketing / Research & Information Services		–	1,762	–	–	1,000	1,000	–	–	–	–
10.6 - Tourism Planning & Development		–	–	–	–	200	200	–	–	–	–
10.7 - Trade / Industry & Rural Agrarian		–	4,739	3,500	7,500	7,500	7,500	3,101	5,000	5,224	17,000
10.8 - Enterprise Development		–	9,898	8,861	11,500	10,930	10,930	1,275	14,000	15,127	17,500
10.10 - Rural Development & Agrarian Reform		–	12,216	5,484	14,300	10,300	10,300	5,598	13,139	13,727	18,000
10.12 - Bcm Development Agency		1,238	631	269	1,433	808	808	137	250	250	620
Vote 11 - Directorate - Solid Waste And Environmental Ma		–	13,027	37,124	42,000	56,454	56,454	19,316	80,470	89,941	86,500
11.1 - Office Of The Hod Solid Waste & Environ Health		–	194	458	500	660	660	176	500	1,000	3,500
11.7 - Specialised Fleet Management		–	8,692	16,055	33,500	41,906	41,906	14,564	65,300	67,194	60,000
11.9 - Environmental Planning (Iemp)		–	–	3,366	–	507	507	–	–	–	–
11.10 - Coastal Beaches & Nature Management		–	2,011	15,220	6,500	6,330	6,330	2,870	7,270	10,746	13,000

ANNEXURE Y

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
11.11 - Grass Cutting & Vegetation Control		–	167	728	500	2,220	2,220	943	400	500	2,000
11.12 - Municipal Health Services		–	1,963	1,297	1,000	4,832	4,832	763	7,000	10,500	8,000
Vote 12 - Directorate - Sport, Recreation & Community De		–	43,723	50,424	60,650	66,361	66,361	38,614	25,850	23,510	84,524
12.1 - Office Of Hod Sport Recr & Comm Developm		–	223	444	500	500	500	193	500	500	3,000
12.3 - Libraries		–	–	3,934	5,500	5,700	5,700	3,719	3,000	2,612	6,000
12.4 - Halls		–	6,914	8,528	20,000	20,000	20,000	10,540	3,950	5,612	9,224
12.5 - Zoo And Aquarium		–	1,541	676	1,700	1,700	1,700	1,478	1,050	–	2,000
12.7 - Parks (Coastal)		–	1,730	1,488	1,500	1,500	1,500	412	750	500	2,500
12.8 - Cemeteries (Coastal)		–	2,424	1,508	1,750	1,750	1,750	1,030	850	1,750	4,500
12.9 - Parks (Midland)		–	865	1,241	1,000	1,000	1,000	–	800	500	1,500
12.10 - Cemeteries (Midland)		–	1,381	5,190	4,950	4,950	4,950	1,946	1,200	1,450	1,000
12.11 - Parks (Inland)		–	1,349	3,042	5,000	5,000	5,000	2,275	5,500	5,724	11,000
12.12 - Cemeteries (Inland)		–	2,360	2,488	2,250	2,250	2,250	1,941	1,200	2,250	1,000
12.14 - Facilities Swimming & Resorts Management		–	3,550	12,078	12,500	12,500	12,500	8,370	4,000	2,612	16,000
12.15 - Sports Development		–	19,547	5,515	4,000	7,179	7,179	6,589	1,000	–	14,000
12.16 - Resorts Management		–	1,839	4,291	–	2,332	2,332	122	2,050	–	12,800
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total		1,591,352	1,408,515	1,425,946	1,219,326	1,324,093	1,324,093	827,275	1,231,115	1,278,343	1,344,194



ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Other non-current liabilities											
Total non current liabilities		1,012,870	1,084,628	893,792	1,061,163	958,103	958,103	863,545	996,721	1,042,863	1,083,790
TOTAL LIABILITIES		9,150,208	9,950,026	11,064,929	3,265,270	5,278,208	5,278,208	11,383,449	4,813,624	4,951,692	5,055,839
NET ASSETS		23,205,030	25,938,067	26,205,521	26,208,331	26,291,504	26,291,504	26,182,746	26,883,358	26,930,815	27,101,306
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	11,673,355	11,302,001	10,702,331	13,123,267	10,168,809	10,168,809	10,344,659	10,100,586	9,454,962	8,897,718
Reserves and funds	9	11,562,643	14,631,492	15,522,625	13,078,441	16,122,695	16,122,695	15,522,625	16,782,772	17,475,853	18,203,588
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	23,235,998	25,933,494	26,224,957	26,201,708	26,291,504	26,291,504	25,867,284	26,883,358	26,930,815	27,101,306

BUF Buffalo City - Table A7 Consolidated Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		1,300,936	1,375,151	1,502,577	1,777,905	1,722,690	1,722,690	1,197,196	1,772,612	1,901,695	2,038,902
Service charges		2,809,851	3,019,329	3,223,821	3,579,825	3,422,509	3,422,509	2,544,513	3,822,072	4,367,231	4,997,441
Other revenue		6,202,652	4,579,088	5,034,864	1,006,865	877,001	877,001	3,498,442	879,984	961,974	763,511
Transfers and Subsidies - Operational	1	19,956	1,067,836	1,154,816	1,463,862	1,507,013	1,507,013	1,255,432	1,549,052	1,714,251	1,751,161
Transfers and Subsidies - Capital	1	899,285	704,365	752,565	760,580	837,465	837,465	864,860	788,698	829,492	949,735
Interest		41,289	32,569	47,552	24,054	38,553	38,553	45,554	187,868	201,659	216,340
Dividends									–	–	–
Payments											
Suppliers and employees		(6,800,300)	(6,387,312)	(6,690,930)	(7,299,129)	(6,929,304)	(6,929,304)	(5,946,062)	(7,518,710)	(8,450,124)	(9,085,905)
Interest		(26,193)	(21,160)	(16,581)	(13,567)	(13,567)	(13,567)	(12,107)	(13,906)	(14,254)	(14,967)
Transfers and Subsidies	1	(88,342)	(118,735)	(127,370)	(154,110)	(144,057)	(144,057)	(114,776)	(142,581)	(98,157)	(105,185)
NET CASH FROM/(USED) OPERATING ACTIVITIES		4,359,133	4,251,130	4,881,316	1,146,286	1,318,304	1,318,304	3,333,051	1,325,089	1,413,766	1,511,033
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		4,832	1,347	2	–	–	–	2,399	–	–	–
Decrease (increase) in non-current receivables									–	–	–
Decrease (increase) in non-current investments									–	–	–
Payments											
Capital assets		(1,591,352)	(1,408,515)	(1,425,946)	(1,219,326)	(1,324,093)	(1,324,093)	(750,570)	(1,231,115)	(1,278,343)	(1,344,194)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(1,586,520)	(1,407,168)	(1,425,944)	(1,219,326)	(1,324,093)	(1,324,093)	(748,172)	(1,231,115)	(1,278,343)	(1,344,194)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	(6,005)	(6,005)	(6,005)	(3,016)	3,274	3,340	3,507
Payments											
Repayment of borrowing		(54,396)	(45,191)	(49,141)	(49,141)	(30,246)	(30,246)	(30,246)	(28,814)	(25,086)	(20,829)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(54,396)	(45,191)	(49,141)	(55,145)	(36,251)	(36,251)	(33,262)	(25,540)	(21,746)	(17,323)
NET INCREASE/ (DECREASE) IN CASH HELD											
Cash/cash equivalents at the year begin:	2	1,373,711	1,145,407	697,457	808,648	679,975	679,975	679,818	734,829	803,264	916,941
Cash/cash equivalents at the year end:	2	4,091,928	3,944,179	4,103,688	680,463	637,935	637,935	3,231,436	803,264	916,941	1,066,458



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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	4,091,928	3,944,179	4,103,688	680,463	637,935	637,935	3,231,436	803,264	916,941	1,066,458
Other current investments > 90 days		(2,946,521)	(3,246,722)	(3,423,713)	12,009	96,894	96,894	(2,102,269)	–	–	–
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
<b>Cash and investments available:</b>		<b>1,145,407</b>	<b>697,457</b>	<b>679,975</b>	<b>692,472</b>	<b>734,829</b>	<b>734,829</b>	<b>1,129,167</b>	<b>803,264</b>	<b>916,941</b>	<b>1,066,458</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		262,146	283,485	255,179	282,535	253,792	253,792	562,383	253,792	253,792	253,792
Unspent borrowing											
Statutory requirements	2	277,897	439,150	416,892	–	793,322	793,322	560,896	567,983	592,839	618,895
Other working capital requirements	3	(2,992,422)	(2,720,787)	(3,766,576)	(1,217,312)	(1,465,664)	(1,465,664)	(2,918,302)	(2,033,346)	(2,391,197)	(2,703,825)
Other provisions		348,905	349,529	388,358	409,544	449,220	449,220	448,990	445,559	441,703	437,697
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5										
<b>Total Application of cash and investments:</b>		<b>(2,103,473)</b>	<b>(1,648,622)</b>	<b>(2,706,148)</b>	<b>(525,234)</b>	<b>30,670</b>	<b>30,670</b>	<b>(1,346,033)</b>	<b>(766,012)</b>	<b>(1,102,864)</b>	<b>(1,393,442)</b>
<b>Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits</b>		<b>3,248,880</b>	<b>2,346,078</b>	<b>3,386,123</b>	<b>1,217,706</b>	<b>704,159</b>	<b>704,159</b>	<b>2,475,200</b>	<b>1,569,276</b>	<b>2,019,805</b>	<b>2,459,900</b>
<b>Creditors transferred to Debt Relief - Non-Current portion</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits</b>		<b>3,248,880</b>	<b>2,346,078</b>	<b>3,386,123</b>	<b>1,217,706</b>	<b>704,159</b>	<b>704,159</b>	<b>2,475,200</b>	<b>1,569,276</b>	<b>2,019,805</b>	<b>2,459,900</b>

BUF Buffalo City - Table A9 Consolidated Asset Management

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
<b>CAPITAL EXPENDITURE</b>										
<b><u>Total New Assets</u></b>	1	885,075	610,522	606,217	575,253	639,558	639,558	632,424	595,887	595,693
<i>Roads Infrastructure</i>		161,774	91,006	69,521	60,650	79,250	79,250	71,670	63,863	61,805
<i>Storm water Infrastructure</i>		27,334	29,943	35,206	45,975	53,050	53,050	38,450	27,804	30,804
<i>Electrical Infrastructure</i>		167,008	79,368	96,351	5,000	46,099	46,099	39,477	35,150	26,000
<i>Water Supply Infrastructure</i>		76,585	206,269	221,161	182,363	177,150	177,150	162,545	185,975	203,344
<i>Sanitation Infrastructure</i>		105,907	54,481	47,464	65,550	51,212	51,212	68,693	76,082	45,959
<i>Solid Waste Infrastructure</i>		3,434	38	–	–	–	–	–	–	–
<i>Rail Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Coastal Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Information and Communication Infrastructure</i>		2,987	1,136	6,127	2,000	2,426	2,426	3,000	2,000	5,000
<b>Infrastructure</b>		545,028	462,240	475,831	361,538	409,187	409,187	383,834	390,874	372,911
Community Facilities		5,988	14,751	16,916	44,288	39,908	39,908	28,419	39,409	61,000
Sport and Recreation Facilities		49	157	267	100	100	100	150	300	1,500
<b>Community Assets</b>		6,036	14,909	17,184	44,388	40,008	40,008	28,569	39,709	62,500
<b>Heritage Assets</b>		8	700	2,472	1,000	1,000	1,000	–	–	1,000
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
<b>Investment properties</b>		–	–	–	–	–	–	–	–	–
Operational Buildings		949	7,679	4,856	36,500	27,004	27,004	22,636	16,112	39,500
Housing		176,873	31,403	34,529	46,500	42,150	42,150	26,000	5,224	5,224
<b>Other Assets</b>		177,822	39,082	39,385	83,000	69,154	69,154	48,636	21,336	44,724
<b>Biological or Cultivated Assets</b>		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		28,123	13,887	7,817	3,848	20,677	20,677	13,100	8,100	8,270
<b>Intangible Assets</b>		28,123	13,887	7,817	3,848	20,677	20,677	13,100	8,100	8,270
<b>Computer Equipment</b>		4,337	1,874	287	2,790	2,600	2,600	3,515	3,615	3,915
<b>Furniture and Office Equipment</b>		5,834	15,129	10,261	16,535	28,385	28,385	26,100	29,324	27,250
<b>Machinery and Equipment</b>		43,908	22,521	5,154	19,654	21,439	21,439	26,869	38,758	40,300
<b>Transport Assets</b>		73,979	16,464	35,132	27,500	39,107	39,107	86,800	48,500	31,000
<b>Land</b>		–	23,716	12,695	15,000	8,000	8,000	15,000	15,672	3,822
<b>Zoo's, Marine and Non-biological Animals</b>		–	–	–	–	–	–	–	–	–
<i>Mature</i>		–	-	-	-	-	-	-	-	-
<i>Immature</i>		–	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b><u>Total Renewal of Existing Assets</u></b>	2	212,978	306,156	270,244	301,272	341,122	341,122	302,886	340,388	350,496
<i>Roads Infrastructure</i>		176,406	156,757	134,897	122,256	155,379	155,379	99,000	103,191	122,713





Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
<b>Total Upgrading of Existing Assets</b>	6	493,299	491,837	549,485	342,801	343,413	343,413	295,805	342,068	398,005
Roads Infrastructure		232,087	280,638	402,125	150,198	140,536	140,536	108,544	114,403	113,200
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		13,906	8,321	16,983	20,000	20,000	20,000	15,000	15,000	20,000
Water Supply Infrastructure		15,228	7,150	7,004	7,155	7,155	7,155	21,000	19,448	16,881
Sanitation Infrastructure		63,519	46,597	32,254	77,098	74,098	74,098	100,861	127,953	126,000
Solid Waste Infrastructure		–	–	–	–	–	–	10,100	10,082	11,000
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
<b>Infrastructure</b>		324,739	342,707	458,366	254,451	241,789	241,789	255,505	286,886	287,081
Community Facilities		36,612	35,502	44,619	50,450	56,077	56,077	24,300	35,846	66,724
Sport and Recreation Facilities		94,686	107,449	35,157	16,900	28,408	28,408	4,800	3,112	19,500
<b>Community Assets</b>		131,298	142,951	79,776	67,350	84,485	84,485	29,100	38,958	86,224
<b>Heritage Assets</b>		152	1,062	1,695	1,000	1,000	1,000	–	–	2,000
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
<b>Investment properties</b>		–	–	–	–	–	–	–	–	–
Operational Buildings		36,571	4,722	9,436	18,400	14,538	14,538	9,800	15,224	20,700
Housing		–	–	–	–	–	–	–	–	–
<b>Other Assets</b>		36,571	4,722	9,436	18,400	14,538	14,538	9,800	15,224	20,700
<b>Biological or Cultivated Assets</b>		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
<b>Intangible Assets</b>		–	–	–	–	–	–	–	–	–
<b>Computer Equipment</b>		–	–	–	–	–	–	–	–	–
<b>Furniture and Office Equipment</b>		–	–	–	–	–	–	–	–	–
<b>Machinery and Equipment</b>		–	–	–	–	–	–	–	–	–
<b>Transport Assets</b>		–	–	–	1,000	1,000	1,000	1,000	1,000	1,500
<b>Land</b>		–	–	–	–	–	–	–	–	–
<b>Zoo's, Marine and Non-biological Animals</b>		539	396	212	600	600	600	400	–	500
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4	1,591,352	1,408,515	1,425,946	1,219,326	1,324,093	1,324,093	1,231,115	1,278,343	1,344,194
Roads Infrastructure		570,267	528,401	606,544	333,103	375,164	375,164	279,214	281,457	297,719
Storm water Infrastructure		27,334	29,943	35,206	45,975	53,050	53,050	38,450	27,804	30,804
Electrical Infrastructure		180,913	179,373	180,124	129,566	173,545	173,545	172,365	183,057	144,343

ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Water Supply Infrastructure		114,957	257,724	272,081	244,168	238,097	238,097	256,073	289,966	308,665
Sanitation Infrastructure		169,425	101,078	79,718	142,648	125,310	125,310	169,554	204,035	171,959
Solid Waste Infrastructure		3,434	38	–	–	–	–	10,100	10,082	11,000
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		2,987	1,136	6,127	2,000	2,426	2,426	3,000	2,000	5,000
Infrastructure		1,069,316	1,097,693	1,179,799	897,461	967,593	967,593	928,756	998,401	969,489
Community Facilities		51,396	51,686	61,750	102,538	104,785	104,785	58,019	84,755	146,724
Sport and Recreation Facilities		94,735	108,956	50,465	23,000	34,708	34,708	12,120	12,158	33,000
Community Assets		146,131	160,642	112,216	125,538	139,493	139,493	70,139	96,913	179,724
Heritage Assets		160	1,762	4,168	2,000	2,000	2,000	–	–	3,000
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		40,997	22,528	23,678	60,900	50,544	50,544	33,436	32,836	70,200
Housing		176,873	31,403	34,529	46,500	42,150	42,150	26,000	5,224	5,224
Other Assets		217,869	53,931	58,207	107,400	92,694	92,694	59,436	38,060	75,424
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		28,123	13,887	7,817	3,848	20,677	20,677	13,100	8,100	8,270
Intangible Assets		28,123	13,887	7,817	3,848	20,677	20,677	13,100	8,100	8,270
Computer Equipment		4,337	1,874	287	2,790	2,600	2,600	3,515	3,615	3,915
Furniture and Office Equipment		5,834	15,129	10,261	16,535	28,385	28,385	26,100	29,324	27,250
Machinery and Equipment		43,908	22,521	5,154	19,654	21,439	21,439	26,869	38,758	40,300
Transport Assets		75,135	16,963	35,132	28,500	40,612	40,612	87,800	49,500	32,500
Land		–	23,716	12,695	15,000	8,000	8,000	15,000	15,672	3,822
Zoo's, Marine and Non-biological Animals		539	396	212	600	600	600	400	–	500
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		1,591,352	1,408,515	1,425,946	1,219,326	1,324,093	1,324,093	1,231,115	1,278,343	1,344,194

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
ASSET REGISTER SUMMARY - PPE (WDV)	5	17,450,359	20,299,294	20,713,362	19,341,130	19,867,151	19,867,151	18,768,528	17,599,717	16,327,734
Roads Infrastructure		5,463,769	6,265,695	6,720,007	13,283,113	6,317,476	6,317,476	5,852,928	5,431,167	4,992,833
Storm water Infrastructure		(96,279)	(94,582)	(101,225)	250	(106,544)	(106,544)	(113,717)	(120,617)	(127,888)
Electrical Infrastructure		3,903,095	4,379,685	4,073,983	1,626,150	3,825,951	3,825,951	3,365,762	2,891,402	2,317,096
Water Supply Infrastructure		2,816,347	3,507,232	3,641,601	1,630,875	3,607,102	3,607,102	3,596,785	3,596,906	3,594,624
Sanitation Infrastructure		1,910,251	2,167,684	2,280,132	1,817,666	2,157,725	2,157,725	2,020,680	1,791,748	1,618,546
Solid Waste Infrastructure		4,839	252,818	255,751	–	252,304	252,304	248,884	245,684	242,323
Rail Infrastructure		(293)	(367)	(367)	–	(367)	(367)	(367)	(367)	(367)
Coastal Infrastructure										
Information and Communication Infrastructure		(141)	994	4,431	2,000	6,858	6,858	9,858	11,858	16,858
Infrastructure		14,001,587	16,479,158	16,874,313	18,360,053	16,060,504	16,060,504	14,980,812	13,847,780	12,654,025
Community Assets		1,272,318	1,447,950	1,478,381	39,330	1,428,753	1,428,753	1,344,853	1,253,263	1,172,265
Heritage Assets		50,513	50,513	50,513	50,513	50,513	50,513	50,513	50,513	50,513
Investment properties		436,049	451,398	460,265	467,196	468,465	468,465	474,865	482,065	489,625
Other Assets		1,101,231	1,304,490	1,323,696	366,482	1,255,170	1,255,170	1,217,726	1,173,563	1,100,578
Biological or Cultivated Assets										
Intangible Assets		12,412	10,847	9,043	11,440	27,924	27,924	20,874	16,982	17,119
Computer Equipment		(1,675)	9	(20)	7,338	1,177	1,177	4,052	6,539	10,007
Furniture and Office Equipment		126,346	114,734	98,184	(141,365)	87,772	87,772	72,141	66,062	55,853
Machinery and Equipment		45,833	54,526	45,628	40,908	66,767	66,767	99,787	153,544	197,844
Transport Assets		324,088	301,190	288,881	139,234	335,626	335,626	418,426	464,926	495,426
Land		81,658	84,479	84,479	–	84,479	84,479	84,479	84,479	84,479
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living Resources										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	17,450,359	20,299,294	20,713,362	19,341,130	19,867,151	19,867,151	18,768,528	17,599,717	16,327,734
EXPENDITURE OTHER ITEMS		1,787,838	1,971,196	2,291,363	1,107,240	1,115,972	1,115,972	1,112,975	1,140,671	1,220,363
Depreciation	7	1,401,969	1,569,797	1,846,054	609,619	609,619	609,619	567,615	591,346	616,015
Repairs and Maintenance by Asset Class	3	385,869	401,399	445,308	497,620	506,352	506,352	545,360	549,325	604,348
Roads Infrastructure		105,276	101,197	107,002	116,986	115,985	115,985	130,646	136,656	150,322
Storm water Infrastructure		10,047	11,846	13,233	11,681	11,681	11,681	1,977	2,068	2,275
Electrical Infrastructure		35,299	39,245	41,929	45,122	49,726	49,726	24,861	26,004	28,605
Water Supply Infrastructure		2,911	2,998	3,313	3,541	3,108	3,108	3,541	3,704	4,074
Sanitation Infrastructure		25,986	25,619	33,915	34,139	43,737	43,737	46,516	48,655	53,521
Solid Waste Infrastructure		1,201	1,285	1,250	1,303	1,303	1,303	1,303	1,363	1,499
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		180,719	182,189	200,641	212,773	225,541	225,541	208,844	218,451	240,296

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Community Facilities		6,857	10,207	9,168	5,479	4,303	4,303	4,303	4,501	4,951
Sport and Recreation Facilities		2,081	2,364	2,080	1,787	1,430	1,430	1,430	1,496	1,645
Community Assets		8,938	12,571	11,247	7,266	5,733	5,733	5,733	5,997	6,596
Heritage Assets		9	8	8	10	8	8	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	9	15	10	5,020	5,020	16	16	16
Investment properties		-	9	15	10	5,020	5,020	16	16	16
Operational Buildings		27,300	27,957	33,394	39,622	37,928	37,928	38,665	40,444	44,488
Housing		-	-	-	-	-	-	-	-	-
Other Assets		27,300	27,957	33,394	39,622	37,928	37,928	38,665	40,444	44,488
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		604	425	847	1,262	1,010	1,010	747	781	860
Furniture and Office Equipment		6,831	4,161	7,067	9,167	7,213	7,213	23,445	24,523	26,975
Machinery and Equipment		134,745	149,865	162,539	193,523	186,481	186,481	228,111	217,483	239,325
Transport Assets		26,724	24,215	29,551	33,987	37,419	37,419	39,799	41,630	45,790
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		1,787,838	1,971,196	2,291,363	1,107,240	1,115,972	1,115,972	1,112,975	1,140,671	1,220,363
Renewal and upgrading of Existing Assets as % of total capex		44.4%	56.7%	57.5%	52.8%	51.7%	51.7%	48.6%	53.4%	55.7%
Renewal and upgrading of Existing Assets as % of deprecn		50.4%	50.8%	44.4%	105.7%	112.3%	112.3%	105.5%	115.4%	121.5%
R&M as a % of PPE & Investment Property		2.2%	2.0%	2.2%	2.6%	2.6%	2.6%	2.9%	3.1%	3.7%
Renewal and upgrading and R&M as a % of PPE and Investment Property		6.3%	5.9%	6.1%	5.9%	6.0%	6.0%	6.1%	7.0%	8.3%

BUF Buffalo City - Table A10 Consolidated basic service delivery measurement

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



ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Other rubbish disposal	5	4	3,130	–	3,130	3,130	3,130	3,130	3,130	3,130
No rubbish disposal		4	7,154	–	1,500	1,500	1,500	7,154	7,154	7,154
<i>Below Minimum Service Level sub-total</i>		45,022	65,950	–	30,296	30,296	30,296	65,950	65,950	65,950
<b>Total number of households</b>		<b>181,539</b>	<b>223,342</b>	<b>–</b>	<b>223,342</b>	<b>223,342</b>	<b>223,342</b>	<b>223,342</b>	<b>223,342</b>	<b>223,342</b>
<b><u>Households receiving Free Basic Service</u></b>	7									
Water (6 kilolitres per household per month)		40,321	–	–	45,321	45,321	45,321	47,821	50,321	52,821
Sanitation (free minimum level service)		38,219	–	–	37,576	37,576	37,576	40,076	42,576	45,076
Electricity/other energy (50kwh per household per month)		72,569	–	–	66,194	66,194	66,194	68,694	71,194	73,694
Refuse (removed at least once a week)		42,191	–	–	47,191	47,191	47,191	49,691	52,191	54,691
<i>Informal Settlements</i>		128	–	–	130	130	130	182	182	182
<b><u>Cost of Free Basic Services provided - Formal Settlements (R'000)</u></b>										
Water (6 kilolitres per <b>indigent</b> household per month)		218,559	223,324	235,622	227,056	227,056	227,056	244,744	260,750	277,803
Sanitation (free sanitation service to <b>indigent households</b> )		61,503	73,090	83,918	103,511	103,511	103,511	108,893	113,903	119,142
Electricity/other energy (50kwh per <b>indigent</b> household per month)		44,962	50,947	32,467	95,146	95,146	95,146	109,712	126,937	146,867
Refuse (removed once a week <b>for indigent households</b> )		110,803	133,479	149,818	175,414	175,414	175,414	184,535	193,024	201,903
<b><u>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</u></b>		209,553	–	–	292,840	292,840	292,840	322,276	347,435	378,704
<b>Total cost of FBS provided</b>	8	<b>645,381</b>	<b>480,841</b>	<b>501,825</b>	<b>893,966</b>	<b>893,966</b>	<b>893,966</b>	<b>970,160</b>	<b>1,042,048</b>	<b>1,124,418</b>
<b><u>Highest level of free service provided per household</u></b>										
Property rates (R value threshold)		–	120,000	–	120,000	120,000	120,000	120,000	120,000	–
Water (kilolitres per household per month)		–	6	–	6	6	6	6	6	–
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		–	102	–	113	113	113	118	124	–
Electricity (kwh per household per month)		–	–	–	50	50	50	50	50	–
Refuse (average litres per week)		–	170	–	170	170	170	170	170	–
<b><u>Revenue cost of subsidised services provided (R'000)</u></b>	9									
Property rates ( <b>tariff adjustment</b> ) ( <b>impermissible values per section 17 of MPRA</b> )		–	127	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates and <b>impermissible values in excess of section 17 of MPRA</b> )		110,082	127,403	144,333	281,105	281,105	281,105	288,859	302,146	316,045
Water ( <b>in excess of 6 kilolitres per indigent household per month</b> )		–	–	–	–	–	–	–	–	–
Sanitation ( <b>in excess of free sanitation service to indigent households</b> )		–	–	–	–	–	–	–	–	–
Electricity/other energy ( <b>in excess of 50 kwh per indigent household per month</b> )		–	–	–	–	–	–	–	–	–
Refuse ( <b>in excess of one removal a week for indigent households</b> )		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other	6	–	–	–	50	50	50	52	55	–
<b>Total revenue cost of subsidised services provided</b>		<b>110,082</b>	<b>127,530</b>	<b>144,333</b>	<b>281,155</b>	<b>281,155</b>	<b>281,155</b>	<b>288,911</b>	<b>302,201</b>	<b>316,045</b>

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
REVENUE ITEMS:											
<a href="#">Non-exchange revenue by source</a>											
<u>Exchange Revenue</u>	6										
Total Property Rates		1,699,497	1,861,317	1,935,703	2,489,682	2,489,682	2,489,682	1,947,925	2,558,355	2,676,040	2,799,138
<i>Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)</i>		110,082	127,403	144,333	281,105	281,105	281,105	161,471	288,859	302,146	316,045
<b>Net Property Rates</b>		<b>1,589,415</b>	<b>1,733,914</b>	<b>1,791,370</b>	<b>2,208,577</b>	<b>2,208,577</b>	<b>2,208,577</b>	<b>1,786,454</b>	<b>2,269,497</b>	<b>2,373,893</b>	<b>2,483,092</b>
<a href="#">Exchange revenue service charges</a>											
<u>Service charges - Electricity</u>	6										
Total Service charges - Electricity		1,993,565	2,250,488	2,179,537	2,709,306	2,554,441	2,554,441	1,964,085	2,945,526	3,407,974	3,943,026
<i>Less Revenue Foregone (in excess of 50 kwh per indigent household per month)</i>											
<i>Less Cost of Free Basis Services (50 kwh per indigent household per month)</i>		44,962	50,947	32,467	95,146	95,146	95,146	40,617	109,712	126,937	146,867
<b>Net Service charges - Electricity</b>		<b>1,948,603</b>	<b>2,199,541</b>	<b>2,147,071</b>	<b>2,614,161</b>	<b>2,459,296</b>	<b>2,459,296</b>	<b>1,923,468</b>	<b>2,835,814</b>	<b>3,281,037</b>	<b>3,796,159</b>
<u>Service charges - Water</u>	6										
Total Service charges - Water		1,433,156	1,478,457	974,239	1,160,479	1,072,745	1,072,745	870,139	1,156,311	1,231,934	1,312,503
<i>Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)</i>											
<i>Less Cost of Free Basis Services (6 kilolitres per indigent household per month)</i>		218,559	223,324	235,622	227,056	227,056	227,056	197,841	244,744	260,750	277,803
<b>Net Service charges - Water</b>		<b>1,214,597</b>	<b>1,255,133</b>	<b>738,617</b>	<b>933,423</b>	<b>845,689</b>	<b>845,689</b>	<b>672,298</b>	<b>911,568</b>	<b>971,184</b>	<b>1,034,700</b>
<u>Service charges - Waste Water Management</u>											
Total Service charges - Waste Water Management		481,622	543,864	566,149	596,862	677,065	677,065	504,007	712,273	745,037	779,309
<i>Less Revenue Foregone (in excess of free sanitation service to indigent households)</i>											
<i>Less Cost of Free Basis Services (free sanitation service to indigent households)</i>		61,503	73,090	83,918	103,511	103,511	103,511	40,646	108,893	113,903	119,142
<b>Net Service charges - Waste Water Management</b>		<b>420,119</b>	<b>470,773</b>	<b>482,231</b>	<b>493,351</b>	<b>573,555</b>	<b>573,555</b>	<b>463,361</b>	<b>603,379</b>	<b>631,135</b>	<b>660,167</b>
<u>Service charges - Waste Management</u>	6										
Total refuse removal revenue		464,829	521,025	548,215	581,467	684,707	684,707	483,008	720,312	753,446	788,104

ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Total landfill revenue											
Less Revenue Foregone (in excess of one removal a week to indigent households)											
Less Cost of Free Basis Services (removed once a week to indigent households)		110,803	133,479	149,818	175,414	175,414	175,414	70,359	184,535	193,024	201,903
Net Service charges - Waste Management		354,026	387,546	398,396	406,053	509,293	509,293	412,649	535,777	560,422	586,202
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	1,475,023	1,545,723	1,594,471	1,828,810	1,711,970	1,711,970	1,525,119	1,775,508	1,992,146	2,086,763
Pension and UIF Contributions		298,783	310,447	320,769	339,576	314,982	314,982	303,422	391,760	409,784	428,483
Medical Aid Contributions		110,987	113,459	114,916	165,560	132,186	132,186	111,253	178,847	187,074	195,679
Overtime		156,216	153,631	156,956	142,650	142,650	142,650	147,933	158,187	165,463	173,075
Performance Bonus		122,654	123,780	127,794	154,035	143,985	143,985	119,500	160,250	167,626	175,190
Motor Vehicle Allowance		37,015	40,488	43,014	50,364	49,774	49,774	42,549	54,903	57,426	60,063
Cellphone Allowance		4,771	4,594	4,586	5,374	5,374	5,374	4,082	4,637	4,850	5,073
Housing Allowances		10,531	10,988	11,662	20,260	13,516	13,516	10,817	23,097	24,158	25,267
Other benefits and allowances		41,029	42,260	45,559	45,643	45,571	45,571	42,777	46,331	48,462	50,692
Payments in lieu of leave		58,427	38,923	49,077	–	–	–	44,814	–	–	–
Long service awards		31,421	81,302	(20,730)	39,425	39,425	39,425	36,961	44,754	46,813	48,966
Post-retirement benefit obligations	4	103,004	21,991	(21,224)	22,686	22,686	22,686	1	43,551	21,490	22,427
Entertainment		–	–	–	–	–	–	–	–	–	–
Scarcity		34,091	35,341	36,710	56,280	56,280	56,280	35,901	44,170	46,202	48,328
Acting and post related allowance		17,241	13,476	12,054	13,784	13,784	13,784	11,672	11,658	12,194	12,755
In kind benefits		–	–	–	–	–	–	–	–	–	–
sub-total	5	2,501,193	2,536,403	2,475,613	2,884,448	2,692,183	2,692,183	2,436,801	2,937,654	3,183,688	3,332,761
Less: Employees costs capitalised to PPE											
Total Employee related costs	1	2,501,193	2,536,403	2,475,613	2,884,448	2,692,183	2,692,183	2,436,801	2,937,654	3,183,688	3,332,761

# ANNEXURE Y

[illegible]

## ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Total Operational Costs	1										
		548,907	607,177	629,635	545,352	567,812	567,812	541,204	531,559	539,612	565,193
Repairs and Maintenance by Expenditure Item	8										
Employee related costs											
Inventory Consumed (Project Maintenance)		320	12,271	12,331	17,849	10,112	10,112	5,231	10,220	10,690	11,759
Contracted Services		385,549	369,833	412,519	466,636	483,105	483,105	343,646	522,004	524,896	577,475
Operational Costs		–	19,295	20,458	13,135	13,135	13,135	13,487	13,135	13,740	15,114
Total Repairs and Maintenance Expenditure	9	385,869	401,399	445,308	497,620	506,352	506,352	362,364	545,360	549,325	604,348
Inventory Consumed											
Inventory Consumed - Water		234,112	247,055	183,972	215,927	210,555	210,555	152,560	208,302	221,925	236,439
Inventory Consumed - Other		50,328	39,453	32,615	70,387	68,498	68,498	36,496	71,702	71,835	75,775
Total Inventory Consumed & Other Material		284,440	286,508	216,587	286,314	279,053	279,053	189,056	280,004	293,760	312,214

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

Description	Ref	Vote 01 - Directorate - Executive Support Services	Vote 02 - Directorate - Municipal Manager	Vote 03 - Directorate - Human Settlement	Vote 04 - Directorate - Chief Financial Officer	Vote 05 - Directorate - Corporate Services	Vote 06 - Directorate - Infrastructure Services	Vote 07 - Directorate - Spatial Planning And Development	Vote 08 - Directorate - Health / Public Safety & Emergency	Vote 09 - Directorate - Municipal Services	Vote 10 - Directorate - Economic Development & Agencies	Vote 11 - Directorate - Solid Waste And Environmental	Vote 12 - Directorate - Sport, Recreation & Community	Vote 13 - Vote 13	Vote 14 - Vote 14	Vote 15 - Other	Total
R thousand	1																
<b>Revenue</b>																	
<b>Exchange Revenue</b>																	
Service charges - Electricity					66,690		2,769,124										2,835,814
Service charges - Water							911,568										911,568
Service charges - Waste Water Management							603,379										603,379
Service charges - Waste Management																	535,777
Sale of Goods and Rendering of Services					1,799		406	23,239	94,155	–	438	535,777	24,157				153,110
Agency services									28,177	–	–	8,916					28,177
Interest																	–
Interest earned from Receivables					222,299												222,299
Interest earned from Current and Non Current Assets					24,000						1,656						25,656
Dividends																	–
Rent on Land																	–
Rental from Fixed Assets				119				12,822		–	4,068	–	7,254				24,263
Licence and permits																	–
Operational Revenue		–	–	–	16,944	816	28,436	350	3,633	–	37,789	22	271				88,261
<b>Non-Exchange Revenue</b>																	
Property rates					2,269,497												2,269,497
Surcharges and Taxes																	–
Fines, penalties and forfeits					1,568				7,580	–		9	534				9,691
Licences or permits									13,651	–	328	–	43				14,022
Transfer and subsidies - Operational		–	18,225	141,834	519,128	10,800	511,211	7,934	51,918	–	151,082	206,152	17,883				1,636,167
Interest					–		–					–					–
Fuel Levy					777,132												777,132
Operational Revenue							–					–					–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–				–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–				–
Discontinued Operations																	–
<b>Total Revenue (excluding capital transfers and contribution)</b>		–	18,225	141,953	3,899,057	11,616	4,824,124	44,345	199,114	–	195,360	750,876	50,142	–	–	–	10,134,811
<b>Expenditure</b>																	
Employee related costs		128,176	86,992	45,242	389,795	161,284	675,553	132,001	456,771	–	102,122	424,872	334,847				2,937,654
Remuneration of councillors		77,686															77,686
Bulk purchases - electricity							2,832,586										2,832,586
Inventory consumed					68,534		208,302				3,168						280,004
Debt impairment					550,667		967,041		37,038	–		126,983					1,681,728
Depreciation and amortisation		908	121	110	150	1,767	435,047	90,447	969	–	2,688	3,375	32,035				567,615
Interest					–		7,821	163	397	–	225	27	333				8,966
Contracted services		10,497	41,324	148,387	57,038	10,662	509,317	36,408	34,530	–	43,211	40,258	22,605				954,237
Transfers and subsidies		23,832		–	–		–		740	–	82,551	23,400	12,057				142,581
Irrecoverable debts written off					–		–		–	–	–	–					–
Operational costs		34,898	24,156	2,477	129,185	68,613	84,239	18,975	9,318	–	36,508	93,101	30,088				531,559
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–				–
Other Losses		–	–	–	–	–	114,999	–	–	–	–	–	–				114,999
<b>Total Expenditure</b>		275,997	152,593	196,216	1,195,368	242,326	5,834,905	277,994	539,763	–	270,472	712,016	431,966	–	–	–	10,129,615
<b>Surplus/(Deficit)</b>		(275,997)	(134,368)	(54,263)	2,703,689	(230,710)	(1,010,781)	(233,649)	(340,648)	–	(75,112)	38,860	(381,824)	–	–	–	5,196
Transfers and subsidies - capital (monetary allocations)			150	225,427	115	200	391,075	80,458	–	–	42,889	36,000	12,500				788,813
Transfers and subsidies - capital (in-kind)							–		–				–				–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		(275,997)	(134,218)	171,164	2,703,804	(230,510)	(619,706)	(153,192)	(340,648)	–	(32,224)	74,860	(369,324)	–	–	–	794,009



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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
<b>ASSETS</b>											
<u>Trade and other receivables from exchange transactions</u>											
Electricity		672,084	886,531	932,240	1,090,605	1,820,596	1,820,596	889,739	2,395,078	2,884,431	3,449,799
Water		1,498,986	2,136,005	2,281,330	2,631,526	2,645,641	2,645,641	2,565,334	2,947,187	3,302,364	3,641,330
Waste		524,366	656,494	767,203	802,690	925,840	925,840	1,002,476	1,073,717	1,246,882	1,418,181
Waste Water		433,742	552,018	622,004	677,542	808,353	808,353	756,999	1,013,931	1,251,849	1,489,897
Other trade receivables from exchange transactions		306,590	385,126	346,102	1,492,847	426,678	426,678	395,884	489,707	563,340	638,760
<b>Gross: Trade and other receivables from exchange transactions</b>		<b>3,435,768</b>	<b>4,616,174</b>	<b>4,948,880</b>	<b>6,695,210</b>	<b>6,627,108</b>	<b>6,627,108</b>	<b>5,610,432</b>	<b>7,919,620</b>	<b>9,248,866</b>	<b>10,637,967</b>
<b>Less: Impairment for debt</b>		<b>(1,779,416)</b>	<b>(2,599,156)</b>	<b>(2,776,960)</b>	<b>(4,706,913)</b>	<b>(3,774,964)</b>	<b>(3,774,964)</b>	<b>(3,740,117)</b>	<b>(4,816,817)</b>	<b>(5,852,444)</b>	<b>(6,873,980)</b>
Impairment for Electricity		(264,136)	(508,870)	(558,654)	(1,079,017)	(1,099,699)	(1,099,699)	(1,018,079)	(1,664,516)	(2,225,958)	(2,779,760)
Impairment for Water		(993,279)	(1,296,957)	(1,399,934)	(1,689,860)	(1,585,986)	(1,585,986)	(1,403,984)	(1,780,212)	(1,973,277)	(2,163,715)
Impairment for Waste		(202,702)	(342,706)	(374,500)	(467,072)	(486,544)	(486,544)	(447,111)	(603,512)	(719,780)	(834,467)
Impairment for Waste Water		(183,396)	(301,464)	(329,927)	(438,193)	(456,109)	(456,109)	(397,531)	(587,835)	(718,774)	(847,931)
Impairment for other trade receivalbes from exchange transactions		(135,903)	(149,159)	(113,945)	(1,032,771)	(146,626)	(146,626)	(473,412)	(180,742)	(214,655)	(248,107)
<b>Total net Trade and other receivables from Exchange Transactions</b>		<b>1,656,352</b>	<b>2,017,018</b>	<b>2,171,920</b>	<b>1,988,297</b>	<b>2,852,144</b>	<b>2,852,144</b>	<b>1,870,315</b>	<b>3,102,803</b>	<b>3,396,422</b>	<b>3,763,987</b>
<b>-</b>											
<u>Receivables from non-exchange transactions</u>											
Property rates		1,019,685	1,281,612	1,439,493	-	1,920,990	1,920,990	1,742,405	2,493,946	3,052,603	3,596,063
Less: Impairment of Property rates		(444,789)	(668,189)	(769,989)	-	(1,255,876)	(1,255,876)	(734,817)	(1,763,112)	(2,267,316)	(2,764,660)
<b>Net Property rates</b>		<b>574,895</b>	<b>613,423</b>	<b>669,504</b>	<b>-</b>	<b>665,114</b>	<b>665,114</b>	<b>1,007,588</b>	<b>730,835</b>	<b>785,288</b>	<b>831,403</b>
Other receivables from non-exchange transactions		382,927	393,123	445,877	2,195,312	354,987	354,987	359,240	333,732	324,810	326,942
Impairment for other receivalbes from non-exchange transactions		-	-	-	(1,327,481)	-	-	-	-	-	-
<b>Net other receivables from non-exchange transactions</b>		<b>382,927</b>	<b>393,123</b>	<b>445,877</b>	<b>867,830</b>	<b>354,987</b>	<b>354,987</b>	<b>359,240</b>	<b>333,732</b>	<b>324,810</b>	<b>326,942</b>
<b>Total net Receivables from non-exchange transactions</b>		<b>957,822</b>	<b>1,006,547</b>	<b>1,115,381</b>	<b>867,830</b>	<b>1,020,101</b>	<b>1,020,101</b>	<b>1,366,828</b>	<b>1,064,567</b>	<b>1,110,098</b>	<b>1,158,345</b>
<u>Inventory</u>											
<u>Water</u>											
Opening Balance		5,521	6,601	7,463	7,895	7,895	7,895	7,895	8,183	8,214	8,574
System Input Volume		235,192	247,916	270,304	308,466	301,039	301,039	242,969	415,650	426,650	433,650
Water Treatment Works					7,673	9,673	9,673	20,134	121,890	127,890	124,890
Bulk Purchases		235,192	247,916	270,304	300,793	291,366	291,366	222,835	293,760	298,760	308,760
Natural Sources					-	-	-	-	-	-	-
<b>Authorised Consumption</b>	<b>6</b>	<b>(234,112)</b>	<b>(247,055)</b>	<b>(183,972)</b>	<b>(215,927)</b>	<b>(210,555)</b>	<b>(210,555)</b>	<b>(152,560)</b>	<b>(208,302)</b>	<b>(221,925)</b>	<b>(236,439)</b>
<b>Billed Authorised Consumption</b>		<b>(234,112)</b>	<b>(247,055)</b>	<b>(156,266)</b>	<b>(194,735)</b>	<b>(180,079)</b>	<b>(180,079)</b>	<b>(137,322)</b>	<b>(176,302)</b>	<b>(188,325)</b>	<b>(201,159)</b>

## ANNEXURE Y

[illegible]



Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Materials											
Transfers											
Closing balance - Work-in-progress		-	-	-	-	-	-	-	-	-	-
Housing Stock											
Opening Balance			-	-	-	-	-	-	-	-	-
Acquisitions											
Transfers											
Sales											
Closing Balance - Housing Stock		-	-	-	-	-	-	-	-	-	-
Land											
Opening Balance			-	-	-	-	-	-	-	-	-
Acquisitions											
Sales											
Adjustments											
Correction of Prior period errors											
Transfers											
Closing Balance - Land		-	-	-	-	-	-	-	-	-	-
Closing Balance - Inventory & Consumables		37,026	44,210	50,846	50,846	56,499	56,499	82,608	61,766	67,091	73,909
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		40,922,477	45,450,526	47,715,607	46,786,543	49,620,169	49,620,169	48,542,759	51,301,036	53,052,656	54,862,639
Leases recognised as PPE	3	226,406	229,227	229,227	-	229,227	229,227	229,227	229,227	229,227	229,227
Less: Accumulated depreciation		19,616,214	21,212,127	23,058,832	22,172,576	24,961,900	24,961,900	24,591,301	26,957,972	29,041,001	31,212,989
Total Property, plant and equipment (PPE)	2	21,532,669	24,467,626	24,886,002	24,613,967	24,887,496	24,887,496	24,180,685	24,572,291	24,240,882	23,878,877
LIABILITIES											
Current liabilities - Financial liabilities											
Short term loans (other than bank overdraft)											
Current portion of long-term liabilities		45,191	49,141	50,158	30,246	30,246	30,246	50,158	28,814	25,086	20,829
Total Current liabilities - Financial liabilities		45,191	49,141	50,158	30,246	30,246	30,246	50,158	28,814	25,086	20,829
Trade and other payables from exchange transactions											
Trade and other payables from exchange transactions	5	1,263,045	1,210,128	1,805,990	1,397,989	1,925,238	1,925,238	1,375,020	1,588,787	1,619,696	1,619,189
Other trade payables from exchange transactions											
Trade payables from Non-exchange transactions: Unspent conditional Grants		262,146	283,485	255,179	282,535	253,792	253,792	562,383	253,792	253,792	253,792

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
Trade payables from Non-exchange transactions: Other		–	–	–	–	–	–	–	–	–	–
VAT		6,135,835	6,884,868	7,581,118	–	1,568,063	1,568,063	8,297,191	1,403,130	1,468,393	1,536,876
<b>Total Trade and other payables from exchange transactions</b>	2	<b>7,661,027</b>	<b>8,378,481</b>	<b>9,642,286</b>	<b>1,680,524</b>	<b>3,747,093</b>	<b>3,747,093</b>	<b>10,234,594</b>	<b>3,245,710</b>	<b>3,341,880</b>	<b>3,409,856</b>
<b>Non current liabilities - Financial liabilities</b>											
Borrowing	4	187,994	138,854	88,696	108,608	78,361	78,361	58,450	50,980	29,622	13,049
Other financial liabilities		–	–	–	–	–	–	–	–	–	–
<b>Total Non current liabilities - Financial liabilities</b>		<b>187,994</b>	<b>138,854</b>	<b>88,696</b>	<b>108,608</b>	<b>78,361</b>	<b>78,361</b>	<b>58,450</b>	<b>50,980</b>	<b>29,622</b>	<b>13,049</b>
<b>Non current liabilities - Long Term portion of trade payables</b>		–	–	–	–	–	–	–	–	–	–
Electricity Bulk Purchases											
Payables and Accruals - General											
Water Bulk Purchases											
Municipal Debt Relief											
<b>Provisions</b>											
Retirement benefits		778,391	803,356	737,584	903,839	801,549	801,549	737,584	868,549	937,549	996,549
Refuse landfill site rehabilitation		46,485	99,083	89,746	48,716	88,746	88,746	89,746	86,746	84,246	81,746
Other		–	43,335	(22,235)	–	(10,554)	(10,554)	(22,235)	(9,554)	(8,554)	(7,554)
<b>Total Provisions</b>		<b>824,876</b>	<b>945,774</b>	<b>805,095</b>	<b>952,555</b>	<b>879,741</b>	<b>879,741</b>	<b>805,095</b>	<b>945,741</b>	<b>1,013,241</b>	<b>1,070,741</b>
<b>CHANGES IN NET ASSETS</b>											
<b>Accumulated surplus/(deficit)</b>											
Accumulated surplus/(deficit) - opening balance		11,093,398	11,603,250	11,247,269	13,646,053	10,624,689	10,624,689	10,624,689	10,090,824	10,100,586	9,454,962
GRAP adjustments		–	–	–	–	–	–	–	–	–	–
Restated balance		11,093,398	11,603,250	11,247,269	13,646,053	10,624,689	10,624,689	10,624,689	10,090,824	10,100,586	9,454,962
Surplus/(Deficit)		732,305	(178,103)	(206,456)	770,796	837,702	837,702	(280,031)	794,009	848,862	1,000,010
Transfers to/from Reserves		–	–	–	–	–	–	–	–	–	–
Depreciation offsets		–	–	–	(1,293,582)	(1,293,582)	(1,293,582)	–	(1,434,247)	(1,494,485)	(1,557,254)
Other adjustments		(152,348)	(123,145)	(338,482)	–	–	–	–	650,000	–	–
<b>Accumulated Surplus/(Deficit)</b>	1	<b>11,673,355</b>	<b>11,302,001</b>	<b>10,702,331</b>	<b>13,123,267</b>	<b>10,168,809</b>	<b>10,168,809</b>	<b>10,344,659</b>	<b>10,100,586</b>	<b>9,454,962</b>	<b>8,897,718</b>
<b>Reserves</b>											
Housing Development Fund											
Capital replacement											
Self-insurance											
Other reserves											
Revaluation		11,562,643	14,631,492	15,522,625	13,078,441	16,122,695	16,122,695	15,522,625	16,782,772	17,475,853	18,203,588
<b>Total Reserves</b>	2	<b>11,562,643</b>	<b>14,631,492</b>	<b>15,522,625</b>	<b>13,078,441</b>	<b>16,122,695</b>	<b>16,122,695</b>	<b>15,522,625</b>	<b>16,782,772</b>	<b>17,475,853</b>	<b>18,203,588</b>
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	<b>23,235,998</b>	<b>25,933,494</b>	<b>26,224,957</b>	<b>26,201,708</b>	<b>26,291,504</b>	<b>26,291,504</b>	<b>25,867,284</b>	<b>26,883,358</b>	<b>26,930,815</b>	<b>27,101,306</b>

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand												
A WELL GOVERNED CITY	Promote Sound financail and administrative capabilities	B		2,961,942	3,092,220	3,387,974	3,808,516	3,846,715	3,846,715	4,018,491	4,123,813	4,336,205
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		2,051,817	2,106,722	1,621,686	1,981,096	1,963,357	1,963,357	2,105,532	2,389,757	2,463,183
A CONNECTED CITY	To maintain a world class logistics network	A		2,006,936	2,221,398	2,198,161	2,691,833	2,533,060	2,533,060	2,919,746	3,370,621	3,874,239
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		513,692	549,405	567,387	589,996	693,236	693,236	727,476	760,238	798,658
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		349,243	279,239	277,512	344,116	359,903	359,903	363,567	333,213	348,893
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	7,883,628	8,248,985	8,052,721	9,415,557	9,396,270	9,396,270	10,134,811	10,977,642	11,821,178



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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand												
A WELL GOVERNED CITY	Promote Sound financail and administrative capabilities	B	1	1,484,215	1,661,307	1,582,151	1,920,074	1,917,169	1,917,169	2,059,606	2,026,177	2,114,038
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		1,909,356	2,209,567	2,067,687	1,868,187	1,845,102	1,845,102	1,950,633	2,208,734	2,259,150
A CONNECTED CITY	To maintain a world class logistics network	A		3,109,094	3,659,371	3,725,562	4,059,250	4,068,177	4,068,177	4,475,843	4,962,766	5,547,607
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		744,921	689,849	655,299	633,660	667,973	667,973	688,088	761,383	799,940
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		985,924	896,555	977,280	924,170	897,612	897,612	955,445	999,327	1,050,284
Allocations to other priorities												
Total Expenditure			1	8,233,511	9,116,649	9,007,981	9,405,342	9,396,034	9,396,034	10,129,615	10,958,387	11,771,018

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand												
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		58,099	3,484	4,469	26,000	39,515	39,515	35,100	54,494	65,000
A CONNECTED CITY	To maintain a world class logistics network	A		432,840	622,936	715,717	487,645	513,284	513,284	463,931	475,906	478,321
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		111,833	92,471	76,744	133,488	136,012	136,012	74,789	113,161	183,524
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		448,833	445,212	345,674	460,329	427,084	427,084	506,337	535,267	542,714
A WELL GOVERNED CITY	Promote Sound financcail and administrative capabilities	B		539,747	244,413	283,342	111,865	208,197	208,197	150,958	99,515	74,635
Allocations to other priorities			3									
Total Capital Expenditure			1	1,591,352	1,408,515	1,425,946	1,219,326	1,324,093	1,324,093	1,231,115	1,278,343	1,344,194

BUF Buffalo City - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue &		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year +1 2024/25	Budget Year +2 2025/26	Budget Year +2 2026/27
06 - Directorate - Infrastructure Services										
Energy Sources										
Electricity										
Address energy backlogs within BCMM	% of households with access to a basic level of electricity within BCMM area of supply	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	99.0%	
Address energy backlogs within BCMM	connections to the mains electricity supply by the	1,000	643	343	1,000	250	250	1,000	1,000	
Address energy backlogs within BCMM	Number of new highmast lights installed	12	12	6	11	6	6	8	8	
Waste Water Management										
Sewerage										
To ensure that households within BCMM have access to basic level of sanitation services	% of households with access to basic level of sanitation	95.8%	94.0%	97.0%	97.0%	97.0%	97.0%	1	1	
To ensure that households within BCMM have access to basic level of sanitation services	Number of ablution facilities constructed (seats)	67	97	127	60	60	60	60	60	
To ensure that households within BCMM have access to basic level of sanitation services	Number of new sewer connections meeting minimum standards.	300	312	364	300	300	300	300	300	
Water Management										
Water Distribution										
To ensure that households within BCMM have access to basic level of water	% of households with access to basic level of water supply	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	
To ensure that households within BCMM have access to basic level of water	minimum standards.	578	347	398	300	300	300	300	300	
To ensure that households within BCMM have access to basic level of water	Percentage of water connections metered	89.0%	92.0%	91.0%	93.0%	92.0%	92.0%	93.0%	93.0%	
Provision of high quality drinking water in BCMM	Percentage of industries with trade effluent inspected for compliance	20.0%	20.3%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	
Implement the water demand and conservation projects	Number of kilo-litres reduced (physical water losses in terms of system losses)	14986425kl	1 083 743kl	1 091 067,84kl	850000 kl	850000 kl	850000 kl	850000 kl	850000 kl	
Function 3 - (Roads)										
Sub-function 1 - Roads & Stormwater										
Develop and maintain world class logistics infrastructure	Number of bridges rehabilitated	3	2	3	2	1	1	2	3	
Develop and maintain world class logistics infrastructure	which has been resurfaced and resealed	km)	(23,024km)	(21,199km)	0.9%	0.9%	0.9%	0.9%	0.9%	
Develop and maintain world class logistics infrastructure	Percentage of unsurfaced road graded	(56,95km)	(79,99km)	5,33% (69,3km)	4.48%	4.48%	4.48%	4.48%	4.48%	
Develop and maintain world class logistics infrastructure	Km of gravel Roads upgraded to Surfaced Standard									
Develop and maintain world class logistics infrastructure	Km of new municipal road network	15km	5.930km	19.13km	15km	7km	7km	15km	15km	
Develop and maintain world class logistics infrastructure										
07 - Directorate - Spatial Planning And Development										
Finance And Administration										
Property Services										
To promote an integrated spatial form	(public and privately owned)	1	2	1	5	5	5	5	5	
To promote an integrated spatial form	Number of BCMM owned buildings upgraded	12	12	16	16	16	16	16	16	
09 - Directorate - Municipal Services										
Waste Management										
Solid Waste Disposal (Landfill Sites)										
To promote an environmental friendly city	Percentage of known informal settlements receiving integrated waste handling services	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
03 - Directorate - Human Settlements										
Function 1 - Housing & Servicing of formal sites										
Sub-function 1 - Housing										
To promote an integrated spatial form	Number of subsidised housing units completed	468	213	363	440	750	750	750	750	
Sub-function 2 - Servicing of formal sites										
To promote an integrated spatial form	Number of formal sites serviced	414	322	378	378	700	700	700	700	
And so on for the rest of the Votes										

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))

2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities

3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

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

BUF Buffalo City - Entities measureable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25Medium Term		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year +1 2024/25	Budget Year +2 2025/26	Budget Year +2 2026/27
Entity 1 - BCMDA										
Establishment of city improvement district	Security and Safety services	–	–	3,245						
	services rendered		–	–						
Property Finance Advisory services	Property Finance Advisory services		–	–						
Implementation of a Financial Sustainability Strategy	% Collection of Project Management Fees on existing capital projects		–	–						
Implementation of a revised organisational structure	Filled vacancies		–	–						
Implementation of the Risk Register and Internal Audit Plan	Functional Internal Audit and Risk Services		–	296						
Unqualified Audit Report without findings	Improved audit outcome		–	997						
Implementation of Enterprise Architecture/Master Systems Plan	25% Implementation of Enterprise Architecture/Master Systems Plan		–	400						
				–						
Implementation of a Waste Management Programme with DEA										
	60% expenditure of conditional grants received by June 20	–	–	–						
Project preparation & packaging (Transactional Advisors)- Signal Hill & Latimas Landing										
	Project preparation & packaging (	–	–	–						
Monitor mSCOA compliance	100% mSCOA compliance	–	–	400						
Talent management (Learning & Growth)	0.99	–	–	735						
Ensure Performance contracts and work plans for all divisional staff are developed and signed.	Performance Assessments & bonuses paid	–	–	–						
Board & committee meetings organised and recorded	Board and Committee Meetings	–	–	3,100						
Board Secretariat functions and legal support matters dealt with as per legislated timeframes	Effective Board Secretariat function	–	–	107						
SMME Development Strategy developed	Development of Strategy	–	–	–						
Research study on transport and logistics network conducted	1 Research study on transport and logistics network conducted	–	–	–						
Market Research Index developed	1 Market Research Index developed	–	–	400						
Implementation of a Marketing Demand Creation, plan and Go-to-Market Strategy	100% Development of BCMDA land parcels marketing programme (MP)	–	–	–						
BCMM Investment conferences held	1 Investment Conference held	–	–	656						
NPO's trained on CSI Programme	3 NPO's trained	–	–	104						
Implementation of a Corporate Social Investment (CSI) Programme	3 NPO's funded	–	–	113						
Implementation of a Corporate Social Investment (CSI) Programme	Sponsorships/donation awarded	–	–	104						
Environmental Upgrade on Marina Glen B	Environmental Upgrade on Marina Glen B	–	–	–						
Development of Phase 1 of the Integrated Beachfront Plan (IBP) in different areas	Integrated Beachfront Programme	–	–	–						
Commencement of project implementation (upgrade and expansion) at Water World	Phase 1: upgrading completion at Water World	–	–	16,158						
Commencement of project implementation at Court Crescent	Phase 1: upgrading completion at Court Cresent	–	–	20,225						
Development of a BCMM Business Improvement District Strategy (BIDS)	Implementation Phase 1 of the University Town Concept	–	–	1,040						
Develop an Annual Performance Report	Developed Annual Performance Report	–	–	–						
Number of BCMDA input BCMM Annual Report	Number of BCMDA input BCMM Annual Report	–	–	68						
Business Cases on Duncan Village Route Development	No. of tourism routes developed	–	–	300						
BCMM	Fully developed ICDP Master Plan in conjunction with ECDC, ELIDZ and local universities	–	–	572						
Commencement of Planning on Sleeper Site,Espalande etc.	Project Preparation completed	–	–	–						
Implementation Tourism Infrastructure Masterplan (TIM	100% implementation of TIM phase 1	–	–	312						
Number of interpretive boards designed	1 interpretive board design completed	–	–	520						
				–						
EAP (Wellness) program developed	Developed and Implemented EAP Programme	–	–	400						
Compliance with Health and Safety Standards	100 % Compliance with Health and Safety Standards	–	–	420						
Implementation of litigation matters attended to within time-frames	Attending to litigation matters within the legal timeframe	–	–	104						
Public Art Programme	Number of Public Art Strategies	–	–	–						
Development of Investor Support Programme		–	–	–						
Participation in Investor Promotion Missions		–	–	–						
Number of Marketing and Communication services procured	Number of Marketing and Communication services procured	–	–	800						
Support to Co-operatives - Implementation of Funding for Co-operatives	Support to Co-operatives - Implementation of Funding for Co-operatives	–	–	–						
Smart City Strategy developed	Smart City Strategy developed	–	–	300						
Upgrading of Server Infrastructure	Upgraded Server Infrastructure	–	–	–						
Implementation of Boardroom Video Equipment System	Video Equipment System	–	–	–						



BUF Buffalo City - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b><u>Borrowing Management</u></b>											
Credit Rating		A1-/A	A1-/A	0	A1-/A	A1-/A	A1-/A	A1-/A			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.0%	0.7%	0.7%	0.7%	0.5%	0.5%	0.5%	0.00	0.00	0.00
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	1.0%	0.8%	0.8%	0.7%	0.5%	0.5%	0.5%	0.00	0.00	0.00
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-	-	-
<b><u>Safety of Capital</u></b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-	-	-
<b><u>Liquidity</u></b>											
Current Ratio	Current assets/current liabilities	1.2	1.2	1.1	1.6	1.3	1.3	1.2	1.54	1.64	1.77
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.8	1.2	1.1	(0.0)	0.4	0.4	1.2	1.54	1.63	1.76
Liquidity Ratio	Monetary Assets/Current Liabilities	0.3	0.3	0.3	1.2	0.8	0.8	0.3	1.02	1.10	1.22
<b><u>Revenue Management</u></b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	101.7%	99.4%	122.0%	116.7%	113.5%	113.5%	104.5%	111.0%	111.9%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		101.7%	99.4%	122.0%	116.7%	113.5%	113.5%	104.5%	111.0%	111.9%	112.7%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	92.5%	96.3%	109.2%	14.7%	24.7%	24.7%	122.2%	24.0%	23.1%	22.3%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	24.0%	0.0%	0.0%	26.0%	26.0%	26.0%	17.8%	19.6%	21.6%	23.7%
<b><u>Creditors Management</u></b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))	100.0%	100.0%	64.0%	100.0%	100.0%	100.0%	68.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments		30.9%	30.7%	44.0%	205.4%	301.8%	301.8%	42.6%	1.98	1.77	1.52
<b><u>Other Indicators</u></b>											
Electricity Distribution Losses (2)	Total Volume Losses (kW) technical	141,521	142,584	130,213	124,955	124,955	124,955	124,955	124,955	124,955	124,955
	Total Volume Losses (kW) non technical	180,581	149,336	119,960	182,465	182,465	182,465	182,465	182,465	182,465	182,465
	Total Cost of Losses (Rand '000)	322,128	291,919	250,173	264,474	264,474	264,474	553,448	623,570	698,398	782,206
	% Volume (units purchased and generated less units sold)/units purchased and generated										
		22.76%	20.5%	19.2%	24.6%	24.6%	24.6%	24.6%	24.6%	24.6%	24.6%
	Bulk Purchase	25,372	25,428	26,039	26,299	26,299	26,299	26,299	26,562	26,828	27,096



Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Water Volumes :System input    Water Distribution Losses (2)	Water treatment works	34,785	35,440	39,127	39,519	39,519	39,519	39,519	39,914	40,313	40,716
	Natural sources	–	–	–	–	–	–	–	–	–	–
	Total Volume Losses (kl)	21,818	22,825	24,540	23,036	23,036	23,036	23,036	23,267	23,499	20,344
	Total Cost of Losses (Rand '000)	125	139	152	143	143	143	143	144	146	126
	% Volume (units purchased and generated less units sold)/units purchased and generated										
		36.3%	37.5%	37.7%	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%	30.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	31.7%	30.7%	30.7%	30.6%	28.7%	28.7%	30.9%	29.0%	29.0%	28.2%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	32.5%	31.5%	31.6%	31.4%	29.4%	29.4%	38.2%	29.8%	29.7%	28.9%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.9%	4.9%	5.5%	5.3%	5.4%	5.4%	6.9%	5.4%	5.0%	5.1%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	18.1%	19.3%	23.1%	6.6%	6.6%	6.6%	19.6%	5.7%	5.4%	5.3%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	101.3	85.3	110.0	136.9	136.6	124.0	36.4	44.70	46.29	49.84
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	168.3%	168.3%	213.6%	19.9%	40.6%	40.6%	255.1%	38.7%	36.4%	34.3%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	8.7	6.8	7.6	1.0	0.9	0.9	5.6	1.08	1.13	1.22

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

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

ANNEXURE Y												
Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Consumption growth (electricity)	7					-4.3%	0.8%	0.0%	-2.5%	-4.0%	-4.0%	-4.0%
Consumption growth (water)						1.5%	1.2%	0.0%	1.0%	1.0%	1.0%	1.0%
<u>Collection rates</u>												
Property tax/service charges						71.1%	0.0%	0.0%	80.5%	77.0%	80.0%	81.0%
Rental of facilities & equipment						100.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%
Interest - external investments						100.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%
Interest - debtors						71.1%	0.0%	0.0%	80.5%	85.0%	85.0%	85.0%
Revenue from agency services						100.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%

ANNEXURE Y

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

Detail on the provision of municipal services for A10

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

## ANNEXURE Y

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
		Total number of households		181,539	223,342	–	223,342	223,342	223,342	223,342	223,342	223,342
Municipal in-house services	Ref.			2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		<b>Household service targets (000)</b>										
		<b><u>Water:</u></b>										
		8 10	Piped water inside dwelling	122,000	124,066	–	124,432	124,432	124,432	123,566	123,866	124,166
			Piped water inside yard (but not in dwelling)									
			Using public tap (at least min.service level)	126,607	127,290	–	127,224	127,224	127,224	141,008	141,908	142,808
			Other water supply (at least min.service level)									
		9 10	Minimum Service Level and Above sub-total	248,607	251,356	–	251,656	251,656	251,656	264,574	265,774	266,974
			Using public tap (< min.service level)									
			Other water supply (< min.service level)									
			No water supply	4,870	2,121	–	1,821	1,821	1,821	3,864	2,664	1,464
			Below Minimum Service Level sub-total	4,870	2,121	–	1,821	1,821	1,821	3,864	2,664	1,464
			Total number of households	253,477	253,477	–	253,477	253,477	253,477	268,438	268,438	268,438
			<b><u>Sanitation/sewerage:</u></b>									
				Flush toilet (connected to sewerage)	154,125	166,262	–	166,800	166,800	166,800	155,014	155,314
		Flush toilet (with septic tank)		5,437	5,437	–	5,437	5,437	5,437	5,437	5,437	5,437
		Chemical toilet		3,544	3,544	–	3,544	3,544	3,544	3,544	3,544	3,544
		Pit toilet (ventilated)		50,355	53,175	–	59,025	59,025	59,025	54,445	55,645	56,845
			Other toilet provisions (> min.service level)	16,444	16,344	–	16,344	16,344	16,344	16,344	16,344	16,344
			Minimum Service Level and Above sub-total	229,905	244,762	–	251,150	251,150	251,150	234,784	236,284	237,784
			Bucket toilet									
			Other toilet provisions (< min.service level)	10,542	8,692	–	4,184	4,184	4,184	4,184	4,184	4,184
			No toilet provisions	–	–	–	–	–	–	–	–	–
			Below Minimum Service Level sub-total	10,542	8,692	–	4,184	4,184	4,184	4,184	4,184	4,184
			Total number of households	240,447	253,454	–	255,334	255,334	255,334	238,968	240,468	241,968
			<b><u>Energy:</u></b>									
			Electricity (at least min.service level)	5,598	6,000	5,164	5,164	5,164	5,164	4,977	4,977	4,977
			Electricity - prepaid (min.service level)	130,292	128,000	131,851	133,951	133,951	133,951	132,992	133,358	133,858
			Minimum Service Level and Above sub-total	135,890	134,000	137,015	139,115	139,115	139,115	137,969	138,335	138,835
			Electricity (< min.service level)	37,500	40,000	36,500	36,500	36,500	36,500	35,500	35,200	–
			Electricity - prepaid (< min. service level)	–	–	36,500	–	–	–	35,500	35,200	–
			Other energy sources									
			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
		<b><u>Refuse:</u></b>										
			Removed at least once a week	136,517	157,392	–	193,046	193,046	193,046	157,392	157,392	157,392
			Minimum Service Level and Above sub-total	136,517	157,392	–	193,046	193,046	193,046	157,392	157,392	157,392
			Removed less frequently than once a week	45,000	2,012	–	2,012	2,012	2,012	2,012	2,012	2,012
			Using communal refuse dump	8	6,707	–	6,707	6,707	6,707	6,707	6,707	6,707
			Using own refuse dump	6	46,947	–	16,947	16,947	16,947	46,947	46,947	46,947
			Other rubbish disposal	4	3,130	–	3,130	3,130	3,130	3,130	3,130	3,130
No rubbish disposal	4		7,154	–	1,500	1,500	1,500	7,154	7,154	7,154		
Below Minimum Service Level sub-total	45,022		65,950	–	30,296	30,296	30,296	65,950	65,950	65,950		
Total number of households		181,539	223,342	–	223,342	223,342	223,342	223,342	223,342	223,342		







## ANNEXURE Y

[illegible]



ANNEXURE Y

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
		Number of HH receiving this type of FBS										
		Total cost of FBS - Sanitation for informal settlements		42,151,884	–	–	50,619,103	50,619,103	50,619,103	55,573,354	59,791,372	65,172,595
Refuse Removal	Ref.	Location of households for each type of FBS										
Informal Settlement		Formal settlements - (removed once a week to indigent households)		110,803,192	133,479,196	149,818,130	175,413,500	175,413,500	175,413,500	184,535,002	193,023,612	201,902,698
		Number of HH receiving this type of FBS		42,191	–	–	47,191	47,191	47,191	49,691	52,191	54,691
		Informal settlements (Rands)		118,265,977	–	–	170,251,200	170,251,200	170,251,200	186,879,147	201,063,274	219,158,969
		Number of HH receiving this type of FBS		41,176	–	–	42,000	42,000	42,000	43,928	43,928	43,928
		Informal settlements targeted for upgrading (Rands)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (Rands)										
		Number of HH receiving this type of FBS										
		Other (Rands)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Refuse Removal for informal settlements		118,265,977	–	–	170,251,200	170,251,200	170,251,200	186,879,147	201,063,274	219,158,969

## BUF Buffalo City Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Funding measures</b>												
Cash/cash equivalents at the year end - R'000	18(1)b	1	4,091,928	3,944,179	4,103,688	680,463	637,935	637,935	3,231,436	803,264	916,941	1,066,458
Cash + investments at the yr end less applications - R'000	18(1)b	2	3,248,880	2,346,078	3,386,123	1,217,706	704,159	704,159	2,475,200	1,569,276	2,019,805	2,459,900
Cash year end/monthly employee/supplier payments	18(1)b	3	8.7	6.8	7.6	1.0	0.9	0.9	5.6	1.1	1.1	1.2
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	732,305	(178,103)	(206,456)	(522,787)	(455,880)	(455,880)	(280,031)	(640,238)	(645,624)	(557,244)
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	3.4%	(14.1%)	13.8%	(6.9%)	(6.0%)	(26.3%)	2.5%	3.2%	3.5%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	162.8%	130.0%	169.5%	91.6%	87.6%	87.6%	132.6%	86.9%	89.0%	87.8%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	0.0%	22.9%	16.2%	20.0%	22.5%	22.5%	23.1%	23.5%	20.4%	19.4%
Capital payments % of capital expenditure	18(1)c;19	8	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	90.7%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								107307.8%	109681.7%	111626.3%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	15.7%	8.7%	(13.1%)	35.6%	0.0%	(16.4%)	28.7%	8.1%	9.2%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.2%	2.0%	2.2%	2.6%	2.6%	2.6%	2.9%	3.1%	3.7%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	13.4%	21.7%	19.0%	24.7%	25.8%	25.8%	0.0%	24.6%	26.6%	26.1%

References

1. Positive cash balances indicative of minimum compliance - subject to 2
2. Deduct cash and investment applications (defined) from cash balances
3. Indicative of sufficient liquidity to meet average monthly operating payments
4. Indicative of funded operational requirements
5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
6. Realistic average cash collection forecasts as % of annual billed revenue
7. Realistic average increase in debt impairment (doubtful debt) provision
8. Indicative of planned capital expenditure level & cash payment timing
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing
10. Substantiation of National/Province allocations included in budget
11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
12. Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection

<b>Supporting indicators</b>												
% incr <i>total service charges (incl prop rates)</i>	18(1)a		0.0%	9.4%	(8.1%)	19.8%	(0.9%)	0.0%	(20.3%)	8.5%	9.2%	9.5%
% incr Property Tax	18(1)a		0.0%	9.1%	3.3%	23.3%	0.0%	0.0%	(19.1%)	2.8%	4.6%	4.6%
% incr Service charges - Electricity	18(1)a		0.0%	12.9%	(2.4%)	21.8%	(5.9%)	0.0%	(21.8%)	15.3%	15.7%	15.7%
% incr Service charges - Water	18(1)a		0.0%	3.3%	(41.2%)	26.4%	(9.4%)	0.0%	(20.5%)	7.8%	6.5%	6.5%
% incr Service charges - Waste Water Management	18(1)a		0.0%	12.1%	2.4%	2.3%	16.3%	0.0%	(19.2%)	5.2%	4.6%	4.6%
% incr Service charges - Waste Management	18(1)a		0.0%	9.5%	2.8%	1.9%	25.4%	0.0%	(19.0%)	5.2%	4.6%	4.6%

Description	MFMA section	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
% incr in Sale of Goods and Rendering of Services	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		5,526,760	6,046,907	5,557,685	6,655,565	6,596,409	6,596,409	5,258,230	7,156,034	7,817,671	8,560,320
Service charges			5,526,760	6,046,907	5,557,685	6,655,565	6,596,409	6,596,409	5,258,230	7,156,034	7,817,671	8,560,320
Property rates			1,589,415	1,733,914	1,791,370	2,208,577	2,208,577	2,208,577	1,786,454	2,269,497	2,373,893	2,483,092
Service charges - electricity revenue			1,948,603	2,199,541	2,147,071	2,614,161	2,459,296	2,459,296	1,923,468	2,835,814	3,281,037	3,796,159
Service charges - water revenue			1,214,597	1,255,133	738,617	933,423	845,689	845,689	672,298	911,568	971,184	1,034,700
Service charges - sanitation revenue			420,119	470,773	482,231	493,351	573,555	573,555	463,361	603,379	631,135	660,167
Service charges - refuse removal			354,026	387,546	398,396	406,053	509,293	509,293	412,649	535,777	560,422	586,202
Agency services			31,910	30,536	23,879	27,261	27,933	27,933	21,890	28,177	29,473	30,829
Capital expenditure excluding capital grant funding			620,366	784,051	729,679	459,854	484,435	484,435	262,967	442,552	448,986	394,963
Cash receipts from ratepayers	18(1)a		10,313,438	8,973,567	9,761,263	6,364,595	6,022,200	6,022,200	7,240,151	6,474,668	7,230,900	7,799,855
Ratepayer & Other revenue	18(1)a		6,336,070	6,902,251	5,758,247	6,950,670	6,877,059	6,877,059	5,459,037	7,449,295	8,124,422	8,881,182
Change in consumer debtors (current and non-current)			N/A	409,215	263,736	(431,173)	1,016,117	–	(635,102)	930,227	339,150	415,813
Operating and Capital Grant Revenue	18(1)a		2,400,370	1,786,522	1,937,459	2,224,443	2,341,152	2,341,152	1,906,706	2,424,980	2,588,057	2,746,845
Capital expenditure - total	20(1)(vi)		1,591,352	1,408,515	1,425,946	1,219,326	1,324,093	1,324,093	827,275	1,231,115	1,278,343	1,344,194
Capital expenditure - renewal	20(1)(vi)		212,978	306,156	270,244	301,272	341,122	341,122		302,886	340,388	350,496
<b>Supporting benchmarks</b>												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY										1,355	1,404	1,496
DoRA capital grants total MFY										789	829	949
Provincial operating grants										116	126	16
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants										2,260	2,360	2,461
Average annual collection rate (arrears inclusive)												
<b>DoRA operating</b>												
Urban Settlement Development Grant										47	50	59
Finance Management Grant										1	1	1
Infrastructure Skills Development Grant										11	11	12
Programme And Project Preparation Support Grant (Pppsg)										15	20	25
Expanded Public Work Programme										2	–	–
Informal Settlement Upgrading Partnership Grant										25	24	16
Local Government Equitable Share										1,218	1,299	1,382
Neighbourhood Development Partnership Grant										36	–	–
										<b>1,355</b>	<b>1,404</b>	<b>1,496</b>



Description	MFMA section	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>DoRA capital</b>												
Electricity Demand Side Management										–	–	–
Infrastructure Skills Development Grant										0	0	0
Neighborhood Development Grant										20	25	29
Urban Settlement Development Grant										489	510	603
Informal Settlement Upgrading Partnership										280	294	317
Finance Management Grant										0	0	0
										789	829	949
<b>Trend</b>												
Change in consumer debtors (current and non-current)			N/A	409,215	263,736	(431,173)	1,016,117	–	(635,102)	930,227	339,150	415,813
<b>Total Operating Revenue</b>			7,883,628	8,248,985	8,052,721	9,415,557	9,396,270	9,396,270	7,895,888	10,134,811	10,977,642	11,821,178
<b>Total Operating Expenditure</b>			8,233,511	9,116,649	9,007,981	9,405,342	9,396,034	9,396,034	8,761,159	10,129,615	10,958,387	11,771,018
<b>Operating Performance Surplus/(Deficit)</b>			(349,882)	(867,664)	(955,261)	10,215	236	236	(865,270)	5,196	19,255	50,160
<b>Cash and Cash Equivalents (30 June 2012)</b>										803,264		
<b>Revenue</b>												
% Increase in Total Operating Revenue				4.6%	(2.4%)	16.9%	(0.2%)	0.0%	(16.0%)	7.9%	8.3%	7.7%
% Increase in Property Rates Revenue				9.1%	3.3%	23.3%	0.0%	0.0%	(19.1%)	27.0%	4.6%	4.6%
% Increase in Electricity Revenue				12.9%	(2.4%)	21.8%	(5.9%)	0.0%	(21.8%)	15.3%	15.7%	15.7%
% Increase in Property Rates & Services Charges				9.4%	(8.1%)	19.8%	(0.9%)	0.0%	(20.3%)	8.5%	9.2%	9.5%
<b>Expenditure</b>												
% Increase in Total Operating Expenditure			0.0%	10.7%	(1.2%)	4.4%	(0.1%)	0.0%	(6.8%)	7.8%	8.2%	7.4%
% Increase in Employee Costs			0.0%	1.4%	(2.4%)	16.5%	(6.7%)	0.0%	(9.5%)	9.1%	8.4%	4.7%
% Increase in Electricity Bulk Purchases			0.0%	17.8%	0.8%	29.7%	0.0%	0.0%	(21.5%)	12.7%	15.7%	15.7%
Average Cost Per Budgeted Employee Position (Remuneration)			0	224738.8795	467008.7153	479303.341	483336.1973	103545485.3	381883.857	460375.1567	651194.0172	555460197.3
Average Cost Per Councillor (Remuneration)			0	0	681114.1339	726049.549	0	726049.549	601543.7295	776858.49	0	849973.3
R&M % of PPE			2.2%	2.0%	2.2%	2.6%	2.6%	2.6%	2.9%	2.9%	3.1%	3.7%
Asset Renewal and R&M as a % of PPE			6.3%	5.9%	6.1%	5.9%	6.0%	6.0%	6.1%	6.1%	7.0%	8.3%
Debt Impairment % of Total Billable Revenue			0.0%	22.9%	16.2%	20.0%	22.5%	22.5%	23.1%	23.5%	20.4%	19.4%
<b>Capital Revenue</b>												
Internally Funded & Other (R'000)			617,287	772,324	729,679	459,854	484,435	484,435	262,967	442,552	448,986	394,963
Borrowing (R'000)			3,079	11,727	–	–	–	–	–	–	–	–
Grant Funding and Other (R'000)			970,986	624,464	696,267	759,472	839,657	839,657	564,308	788,563	829,357	949,230
Internally Generated funds % of Non Grant Funding			99.5%	98.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing % of Non Grant Funding			0.5%	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			61.0%	44.3%	48.8%	62.3%	63.4%	63.4%	68.2%	64.1%	64.9%	70.6%
<b>Capital Expenditure</b>												
Asset Renewal			706,277	797,993	819,730	644,073	684,535	684,535	–	598,691	682,456	748,501

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## BUF Buffalo City - Supporting Table SA11 Property rates summary

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Valuation:</b>	1	07/01/2017	07/01/2017	01/07/2017	01/07/2022					
Date of valuation:										
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2	Yes								
Municipal/assistant valuer appointed? (Y/N)		Yes								
Municipal partnership s38 used? (Y/N)		No		No	No	No	No	No	No	No
No. of assistant valuers (FTE)	3	1	–	–	1	1	1	1	–	–
No. of data collectors (FTE)	3	–	–	–	–	–	–	–	–	–
No. of internal valuers (FTE)	3	5	–	–	5	5	5	5	–	–
No. of external valuers (FTE)	3	2	–	–	1	1	1	1	–	–
No. of additional valuers (FTE)	4	9	–	–	9	9	9	9	–	–
Valuation appeal board established? (Y/N)		Yes		Yes	No			No		
Implementation time of new valuation roll (mths)		36	–	–	–			–		
No. of properties	5	162,215	–	–	164,712	164,712	164,712	165,000	166,500	–
No. of sectional title values	5	9,419	–	–	9,902	9,902	9,902	10,000	10,100	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–
No. of supplementary valuations		1	–	–	2	2	2	1	1	–
No. of valuation roll amendments		3,047	–	–	–	–	–	–	–	–
No. of objections by rate payers		259	–	–	–	–	–	–	–	–
No. of appeals by rate payers		250	–	–	–	–	–	–	–	–
No. of successful objections	8	3	–	–	–	–	–	–	–	–
No. of successful objections > 10%	8	3	–	–	–	–	–	–	–	–
Supplementary valuation										
Public service infrastructure value (Rm)	5	270	–	–	981	981	981	981	981	–
Municipality owned property value (Rm)		–	–	–	–	–	–	–	–	–
<b>Valuation reductions:</b>										
Valuation reductions-public infrastructure (Rm)		81	–	–	294	294	294	294	294	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		1,869	–	–	1,906	1,906	1,906	1,907	1,908	–
Valuation reductions-public worship (Rm)		99	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)		–	–	–	294	294	294	294	294	–
<b>Total valuation reductions:</b>		<b>2,048</b>	–	–	<b>2,495</b>	<b>2,495</b>	<b>2,495</b>	<b>2,496</b>	<b>2,497</b>	–
Total value used for rating (Rm)	5	95,912	–	–	125,826	125,826	125,826	126,826	127,488	–
Total land value (Rm)	5	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	5	–	–	–	–	–	–	–	–	–
Total market value (Rm)	5	102,618	–	–	130,302	130,302	130,302	130,406	130,589	–

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Rating:</b>										
Residential rate used to determine rate for other categories? (Y/N)	5	Yes	No	No	No			No		
Differential rates used? (Y/N)		Yes								
Limit on annual rate increase (s20)? (Y/N)		Yes		No	Yes	Yes	Yes	Yes	No	No
Special rating area used? (Y/N)		No								
Phasing-in properties s21 (number)										
Rates policy accompanying budget? (Y/N)		Yes								
Fixed amount minimum value (R'000)		–	–	–	–			–		
Non-residential prescribed ratio s19? (%)		0.0%	0.0%	0.0%	0.0%			0.0%		
<b>Rate revenue:</b>										
Rate revenue budget (R '000)	6	–	–	–	2,843,715	2,843,715	2,843,715	2,957,464	3,075,762	–
Rate revenue expected to collect (R'000)	6	–	–	–	2,374,502	2,374,502	2,374,502	1,775,520	2,568,261	–
Expected cash collection rate (%)		0.0%	0.0%	0.0%	83.5%	83.5%	83.5%	83.5%	83.5%	0.0%
Special rating areas (R'000)	7									
Rebates, exemptions - indigent (R'000)		–	–	–	221,421	221,421	221,421	230,278	236,483	–
Rebates, exemptions - pensioners (R'000)		32,507	–	–	46,812	46,812	46,812	48,685	51,027	–
Rebates, exemptions - bona fide farm. (R'000)		3,087	–	–	9,218	9,218	9,218	9,218	9,785	–
Rebates, exemptions - other (R'000)		31,283	–	–	44,071	44,071	44,071	45,834	47,022	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–
<b>Total rebates,exemptns,eductns,discs (R'000)</b>		<b>66,876</b>	<b>–</b>	<b>–</b>	<b>321,523</b>	<b>321,523</b>	<b>321,523</b>	<b>334,015</b>	<b>344,317</b>	<b>–</b>



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

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



## ANNEXURE Y

[illegible]



Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Exemptions, reductions and rebates</b> <i>(Rands)</i>	2								
<b>Residential properties</b>									
R15 000 threshold rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate			15,000	-	-	15,000	15,000	15,000	15,000
Indigent rebate or exemption							15,000	15,000	15,000
Pensioners/social grants rebate or exemption			21,208,149	-	-	22,904,801			
Temporary relief rebate or exemption							25,060,418	26,188,137	26,188,137
Bona fide farmers rebate or exemption			6,146,880	6,146,880	-	6,146,880			
<b>Other rebates or exemptions</b>							7,263,406	7,590,259	7,590,259
<b>Water tariffs</b>									
<b>Domestic</b>	2								
Basic charge/fixed fee <i>(Rands/month)</i>		N/A	-	-	-	-	-	-	-
Service point - vacant land <i>(Rands/month)</i>		N/A	-	-	-	-	-	-	-
Water usage - flat rate tariff <i>(c/kl)</i>		N/A	-	-	-	-	-	-	-
Water usage - life line tariff		7 - 10 kl	17	-	-	19	24	26	26
Water usage - Block 1 (c/kl)		11 - 20 kl	17	-	-	19	24	27	27
Water usage - Block 2 (c/kl)		21 - 30 kl	24	-	-	26	34	37	37
Water usage - Block 3 (c/kl)		21 - 30 kl	31	-	-	34	44	48	48
Water usage - Block 4 (c/kl)		N/A	-	-	-	-	-	-	-
Water usage - Block 5 (c/kl)		(fill in thresholds)							
Water usage - Block 6 (c/kl)		(fill in thresholds)							
<b>Other</b>	2								
<b>Waste water tariffs</b>									
<b>Domestic</b>									
Basic charge/fixed fee <i>(Rands/month)</i>		N/A	-	-	-	-	-	-	-
Service point - vacant land <i>(Rands/month)</i>		N/A	-	-	-	-	-	-	-
Waste water - flat rate tariff <i>(c/kl)</i>		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		N/A	-	-	-	-	-	-	-

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

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

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

### BUF Buffalo City - Supporting Table SA14 Household bills

[illegible]



Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25 % incr.	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Rand/cent											
Water: Consumption		101.96	111.24	–	130.49	130.49	130.49	7.8%	140.67	149.87	159.67
Sanitation		86.16	102.03	–	112.59	112.59	112.59	5.2%	118.44	123.89	129.59
Refuse removal		264.35	286.96	–	316.82	316.82	316.82	5.2%	333.29	348.63	364.66
Other		55.65	60.00	–	65.93	65.93	65.93	4.9%	69.16	72.34	75.67
sub-total		899.80	782.26	–	874.79	874.79	874.79	6.4%	930.81	990.00	1,054.22
VAT on Services		87.69	96.95	–	109.86	109.86	109.86	8.1%	118.76	128.38	138.78
Total small household bill:		987.49	879.21	–	984.65	984.65	984.65	6.6%	1,049.57	1,118.38	1,193.00
% increase/-decrease			(11.0%)	(100.0%)	–	–	–	–	6.6%	6.6%	6.7%

BUF Buffalo City - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
<b>Parent municipality</b>										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		894,632	579,757	543,289	602,478	511,584	511,584	450,382	373,169	298,355
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
<b>Municipality sub-total</b>	1	894,632	579,757	543,289	602,478	511,584	511,584	450,382	373,169	298,355
<b>Entities</b>										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		-	-	3,200	9,823	-	-	-	-	-
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits		-	-	(155)	-	-	-	-	-	-
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
<b>Entities sub-total</b>		-	-	3,045	9,823	-	-	-	-	-
<b>Consolidated total:</b>		894,632	579,757	546,334	612,300	511,584	511,584	450,382	373,169	298,355

BUF Buffalo City - Supporting Table SA16 Investment particulars by maturity

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

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

### BUF Buffalo City - Supporting Table SA17 Borrowing

[illegible]





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

[illegible]

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
National Government:		905,339	710,684	730,691	759,472	836,657	836,657	788,563	829,357	949,230
Energy Efficiency and Demand Side Management Grant		–	9,000	–	–	–	–	–	–	–
Infrastructure Skills Development Grant		–	150	173	150	150	150	200	200	200
Integrated City Development Grant		8,218	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		–	233,086	263,956	267,148	253,914	253,914	279,939	294,365	316,943
Neighbourhood Development Partnership Grant		10,000	13,000	14,581	19,581	10,000	10,000	19,655	25,000	28,700
Finance Management Grant		–	485	–	–	–	–	115	115	115
Urban Settlement Development Grant		887,121	454,964	451,981	472,593	572,593	572,593	488,654	509,677	603,272
Provincial Government:		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Parent Municipality					–	–	–	–	–	–
Total Capital Transfers and Grants	5	905,339	710,684	730,691	759,472	836,657	836,657	788,563	829,357	949,230
TOTAL RECEIPTS OF TRANSFERS & GRANTS		1,985,973	1,777,062	1,916,527	2,223,334	2,350,162	2,350,162	2,337,500	2,543,442	2,701,416



Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Neighbourhood Development Partnership Grant		9,923	11,948	13,315	19,581	10,000	10,000	19,655	25,000	28,700
Public Transport Network Grant		67,690	–	–	–	–	–	–	–	–
Finance Management Grant		–	485	–	–	–	–	115	115	115
Urban Settlement Development Grant		885,345	389,887	444,883	472,593	575,593	575,593	488,654	509,677	603,272
Provincial Government:		–	–	–	–	–	–	–	–	–
Capacity Building and Other Grants		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Parent Municipality		–	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		970,986	624,464	696,267	759,472	839,657	839,657	788,563	829,357	949,230
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		1,568,260	1,080,467	1,219,191	1,364,330	1,470,460	1,470,460	2,337,500	2,543,442	2,701,416

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Total capital transfers and grants revenue		(2,388,389)	(962,745)	(959,754)	(1,269,399)	(1,167,277)	(1,167,277)	(1,017,693)	(1,070,428)	(1,265,760)
Total capital transfers and grants - CTBM	2	1,173,080	451,457	466,721	493,432	583,551	583,551	508,759	535,127	632,792
TOTAL TRANSFERS AND GRANTS REVENUE		(2,646,092)	(3,236,463)	(1,373,461)	(1,571,236)	(1,824,154)	(1,824,154)	(1,519,612)	(1,437,881)	(1,656,237)
TOTAL TRANSFERS AND GRANTS - CTBM		1,189,912	1,464,567	548,627	644,351	784,918	784,918	637,360	596,494	705,672



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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
<b>Cash Transfers to other municipalities</b>											
<i>Insert description</i>	1										
<b>Total Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Entities/Other External Mechanisms</b>											
<i>Ts_O_M _Municipal Entity</i>	2	2,569	14,472	1,286	-	16,143	16,143	16,143	31,776	-	-
Catering		-	-	-	-	-	-	-	-	-	-
Consumable Stores		-	-	74	-	-	-	-	-	-	-
Contingencies		-	-	244	-	-	-	-	-	-	-
Contingencies All Wards		-	-	-	300	(119)	(119)	-	200	-	-
Contingencies		-	-	-	-	119	119	-	-	-	-
Future Skills Hub		-	-	-	-	-	-	-	-	-	-
Insurance (Equip/Staff/Indemnity) All Ws		-	-	-	-	-	-	-	-	-	-
Insurance (Equipment Staff Indemnity)		-	-	-	-	-	-	-	100	-	-
Insurance (Equipment/ Staff/ Indemnity)		-	-	909	20	3	3	3	-	-	-
Insurance (Equipment/Staff/Indemnity)		-	-	1	-	-	-	-	-	-	-
Inventory Material		-	308	-	-	-	-	-	-	-	-
Marketing And Communications		-	-	-	-	-	-	-	504	-	-
Materials		-	-	2,596	-	651	651	-	-	-	-
Materials All Wards		-	-	-	980	31	31	682	1,100	-	-
Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Programme Management		-	46	951	1,060	890	890	793	1,008	-	-
Programme Management Costs		-	-	596	-	-	-	-	-	-	-
Project Administration Fee (8%)		-	99	554	-	-	-	-	-	-	-
Project Administration Fee (8%) All Ward		-	-	-	396	1,827	1,827	1,417	900	-	-
Project Management Fees		-	-	592	-	384	384	-	-	-	-
Project Management Fees All Wards		-	-	-	540	905	905	643	800	-	-
Project Overall (Staff)		-	43	2,047	-	-	-	-	-	-	-
Project Overall (Staff) All Wards		-	-	-	3,882	3,551	3,551	3,551	7,000	-	-
Project Personnel Input Costs		-	273	412	820	820	820	443	1,260	-	-
Protective Clothing		-	-	411	-	-	-	-	-	-	-
Protective Clothing All Wards		-	-	-	293	-	-	-	1,100	-	-
Stipends		-	-	-	-	-	-	-	-	-	-
Technical / Specialised Services		-	-	4,098	-	110	110	-	-	-	-
Technical / Specialised Services All Wds		-	-	-	110	(35)	(35)	75	-	-	-
Tools & Equipment		-	-	963	-	214	214	-	-	-	-
Tools & Equipment All Wards		-	-	-	1,126	111	111	325	2,000	-	-
Training		-	-	225	-	-	-	-	-	-	-
Training All Wards		-	-	-	144	76	76	76	200	-	-
Training Costs		-	-	115	330	330	330	318	756	-	-

ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Transport Costs		-	-	-	-	-	-	-	-	-	-
Ts_O_M_Municipal Entity		-	-	-	-	-	-	-	-	-	-
Uif & Coida Costs		-	-	-	129	129	129	12	252	-	-
Uniform & Protective Clothing		-	391	-	-	-	-	-	-	-	-
Wages		-	-	8,254	-	3,700	3,700	-	-	-	-
Wages All Wards		-	-	-	6,881	8,074	8,074	10,604	10,000	-	-
Project Overall (Staff)		-	-	-	-	2,000	2,000	1,784	-	-	-
Ts_C_M_Municipal Entity		-	-	-	-	-	-	-	-	-	-
Ts_O_M_Municipal Entity		40,140	42,147	44,254	53,182	53,182	53,182	44,071	42,546	44,503	46,550
Wages		-	-	-	-	2,000	2,000	934	-	-	-
<b>Total Cash Transfers To Entities/Ems'</b>		<b>42,709</b>	<b>57,779</b>	<b>68,582</b>	<b>70,191</b>	<b>95,094</b>	<b>95,094</b>	<b>81,874</b>	<b>101,501</b>	<b>44,503</b>	<b>46,550</b>
<b>Cash Transfers to other Organs of State</b>											
	3										
<b>Total Cash Transfers To Other Organs Of State:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Transfers to Organisations</b>											
1st Tranche Of Npo: Afr Footprints Of Ho		-	25	-	-	-	-	-	-	-	-
1st Tranche Of Npo: E/London Child & You		-	24	-	-	-	-	-	-	-	-
1st Tranche Of Npo: Embo Yakwa Ntu Npo		-	25	-	-	-	-	-	-	-	-
1st Tranche Of Npo: Ripples For Change N		-	25	-	-	-	-	-	-	-	-
Non Prof: Unspecified		203	88	-	213	115	115	29	-	-	-
Priv Ent: Oth Trf -Unspecified		-	34	-	-	-	-	87	-	-	-
Non Prof: Unspecified		-	-	-	-	-	-	-	-	-	-
Non Prof: Unspecified		-	-	-	-	-	-	-	-	-	-
Npi_Unspecified (Sporting Bodies)		-	-	2,025	1,830	1,830	1,830	1,881	1,830	1,914	2,002
Pe_Otpe_Unspecified (Chippa Training Aca		-	-	8,508	11,627	-	-	-	10,000	10,460	10,941
<b>Total Cash Transfers To Organisations</b>		<b>203</b>	<b>221</b>	<b>10,533</b>	<b>13,670</b>	<b>1,945</b>	<b>1,945</b>	<b>1,997</b>	<b>11,830</b>	<b>12,374</b>	<b>12,944</b>
<b>Cash Transfers to Groups of Individuals</b>											
Hh Oth Trans: Housing - People Hous Proc		-	-	-	-	-	-	-	-	-	-
Mdantsane Sharing Houses Dispute		-	-	-	-	-	-	-	-	-	-
Supply Desc		-	-	-	-	-	-	-	-	-	-
Social Welfare Grants		-	-	-	-	-	-	-	-	-	-
Art And Culture		-	-	45	56	56	56	56	56	58	61
Art Centre Subsidy		-	-	-	227	227	227	-	227	238	249
Buffalo City Development Agency		-	-	-	-	-	-	-	-	-	-
Business & Entrepreneurial Sup Progr W14		-	-	-	200	-	-	-	-	-	-
Business & Entrepreneurial Sup Progr W18		-	-	-	100	-	-	-	-	-	-

ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Business & Entrepreneurial Sup Progr W28		–	–	–	100	–	–	–	–	–	–
Business & Entrepreneurial Sup Progr W29		–	–	–	100	–	–	–	–	–	–
Business & Entrepreneurial Sup Progr W30		–	–	–	10	–	–	–	–	–	–
Business & Entrepreneurial Supp Progr W3		–	–	–	54	–	–	–	–	–	–
Business & Entrepreneurial Supp Progr W4		–	–	–	54	–	–	–	–	–	–
Business And Entrepreneurial Support Pro		–	–	–	–	–	–	–	–	–	–
Charitable & Welfare Centres		–	–	724	727	727	727	585	727	760	795
Community Safety & Security Ward 28		–	–	–	75	–	–	–	–	–	–
Community Safety & Security Ward 29		–	–	–	75	–	–	–	–	–	–
Community Safety & Security Ward 30		–	–	–	10	–	–	–	–	–	–
Community Safety And Security		927	–	–	–	–	–	–	–	–	–
Disaster Relief		643	–	–	–	–	–	–	–	–	–
Early Childhood Development Centres		–	–	1,731	1,782	1,782	1,782	1,751	1,782	1,864	1,950
Eldery Support Programme		884	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 1		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 10		–	–	–	50	–	–	–	–	–	–
Eldery Support Programme Ward 11		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 13		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 14		–	–	–	50	–	–	–	–	–	–
Eldery Support Programme Ward 15		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 16		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 17		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 19		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 2		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 20		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 21		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 22		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 23		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 24		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 25		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 26		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 27		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 3		–	–	–	100	45	45	45	–	–	–
Eldery Support Programme Ward 30		–	–	–	50	12	12	12	–	–	–
Eldery Support Programme Ward 31		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 32		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 33		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 34		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 35		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 36		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 37		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 38		–	–	–	42	–	–	–	–	–	–
Eldery Support Programme Ward 39		–	–	–	42	–	–	–	–	–	–

ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Eldery Support Programme Ward 40		-	-	-	42	-	-	-	-	-	-
Eldery Support Programme Ward 41		-	-	-	42	-	-	-	-	-	-
Eldery Support Programme Ward 42		-	-	-	42	-	-	-	-	-	-
Eldery Support Programme Ward 43		-	-	-	42	-	-	-	-	-	-
Eldery Support Programme Ward 44		-	-	-	42	-	-	-	-	-	-
Eldery Support Programme Ward 45		-	-	-	42	-	-	-	-	-	-
Eldery Support Programme Ward 46		-	-	-	42	-	-	-	-	-	-
Eldery Support Programme Ward 47		-	-	-	42	-	-	-	-	-	-
Eldery Support Programme Ward 48		-	-	-	42	-	-	-	-	-	-
Eldery Support Programme Ward 49		-	-	-	42	-	-	-	-	-	-
Eldery Support Programme Ward 50		-	-	-	42	-	-	-	-	-	-
Eldery Support Programme Ward 6		-	-	-	42	-	-	-	-	-	-
Environmental And Land Use Manag W 29		-	-	-	500	88	88	88	-	-	-
Environmental And Land Use Manag Ward 18		-	-	-	200	-	-	-	-	-	-
Environmental And Land Use Manag Ward 28		-	-	-	200	-	-	-	-	-	-
Environmental And Land Use Manag Ward 30		-	-	-	10	-	-	-	-	-	-
Environmental Manag & Land Use Managemen		297	-	-	-	-	-	-	-	-	-
Hh Oth Trans: Bursaries Non Employee		5,733	5,126	5,662	4,960	9,960	9,960	10,072	9,960	10,419	10,898
Hh Ssp Soc Ass: Grant In Aid		-	-	-	-	-	-	-	-	-	-
Hiv/Aids & Home Based Care Centres		-	-	61	63	63	63	-	63	66	69
Mayoral Social Responsibility Fund		639	245	684	622	1,222	1,222	929	1,222	1,278	1,337
Mdantsane Sharing Houses Dispute		-	-	-	-	-	-	-	-	-	-
Mdantsane Sharing Houses Dispute Resolut		-	-	-	-	-	-	-	-	-	-
Other Organisations		2,546	2,547	-	-	-	-	-	-	-	-
Personal Protective Equipme(Ppe) Ward 11		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipme(Ppe) Ward 13		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipme(Ppe) Ward 17		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipme(Ppe) Ward 25		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipme(Ppe) Ward 33		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipme(Ppe) Ward 34		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipme(Ppe) Ward 35		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipme(Ppe) Ward 42		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipme(Ppe) Ward 46		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipme(Ppe) Ward 48		-	-	-	10	2	2	2	-	-	-
Personal Protective Equipme(Ppe) Ward 50		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipmen(Ppe) Ward 1		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipmen(Ppe) Ward 3		-	-	-	16	-	-	-	-	-	-
Personal Protective Equipmen(Ppe) Ward 4		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipmen(Ppe) Ward 6		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment (Ppe)		102	-	-	-	-	-	-	-	-	-
Personal Protective Equipment(Ppe) W 36		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 10		-	-	-	11	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 15		-	-	-	10	-	-	-	-	-	-

ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Personal Protective Equipment(Ppe) Wa 16		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 19		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 20		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 21		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 22		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 23		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 24		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 26		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 27		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 30		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 31		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 32		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 37		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 38		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 39		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 40		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 41		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 43		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 44		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 45		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 47		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) Wa 49		-	-	-	10	-	-	-	-	-	-
Personal Protective Equipment(Ppe) War 5		-	-	-	15	-	-	-	-	-	-
Personal Protective Equipment(Ppe) War 7		-	-	-	13	-	-	-	-	-	-
Roads And Mainainance		1,517	-	-	-	-	-	-	-	-	-
Safety And Security Campaign		-	-	-	-	-	-	-	-	-	-
Skills Development Programmes		786	-	-	-	-	-	-	-	-	-
Sporting Events - Bcmm		12,567	11,067	-	-	-	-	-	-	-	-
Substance Abuse & Rehabilitation		-	-	20	21	21	21	-	21	22	23
Tools & Eq Ward Clean & Beauti Progr W10		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W11		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W13		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W15		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W16		-	-	-	30	18	18	18	-	-	-
Tools & Eq Ward Clean & Beauti Progr W17		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W19		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W20		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W21		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W22		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W23		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W24		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W25		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W26		-	-	-	30	-	-	-	-	-	-



ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Tools & Eq Ward Clean & Beauti Progr W27		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W30		-	-	-	10	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W31		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W32		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W33		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W34		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W35		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W36		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W37		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W38		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W39		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W40		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W41		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W42		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W43		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W44		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W45		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W46		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W47		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W48		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W49		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beauti Progr W50		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beautif Progr W1		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beautif Progr W2		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beautif Progr W4		-	-	-	40	-	-	-	-	-	-
Tools & Eq Ward Clean & Beautif Progr W6		-	-	-	30	-	-	-	-	-	-
Tools & Eq Ward Clean & Beautif Progr W8		-	-	-	100	-	-	-	-	-	-
Tools & Equip - Ward Beautific & Cleanin		451	28	-	-	-	-	-	-	-	-
Ts_O_M_Hh_Ssp_Soc Ass_Social Relief		-	-	-	-	-	-	-	-	-	-
Vulnerable Group Support Programme		504	-	-	-	-	-	-	-	-	-
Vulnerable Groups Support Programme W 2		-	-	-	10	-	-	-	-	-	-
Vulnerable Groups Support Programme W1		-	-	-	10	-	-	-	-	-	-
Vulnerable Groups Support Programme W11		-	-	-	10	-	-	-	-	-	-
Vulnerable Groups Support Programme W13		-	-	-	10	-	-	-	-	-	-
Vulnerable Groups Support Programme W15		-	-	-	10	-	-	-	-	-	-
Vulnerable Groups Support Programme W16		-	-	-	10	-	-	-	-	-	-
Vulnerable Groups Support Programme W17		-	-	-	10	-	-	-	-	-	-
Vulnerable Groups Support Programme W18		-	-	-	100	-	-	-	-	-	-
Vulnerable Groups Support Programme W19		-	-	-	10	-	-	-	-	-	-
Vulnerable Groups Support Programme W20		-	-	-	10	-	-	-	-	-	-
Vulnerable Groups Support Programme W21		-	-	-	10	-	-	-	-	-	-
Vulnerable Groups Support Programme W22		-	-	-	10	-	-	-	-	-	-
Vulnerable Groups Support Programme W23		-	-	-	10	-	-	-	-	-	-



## ANNEXURE Y

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## ANNEXURE Y

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## ANNEXURE Y

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## ANNEXURE Y

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## ANNEXURE Y

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ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
W28-Environm & Land Use Mangm		-	-	167	-	-	-	-	-	-	-
W28-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W28-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W28-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W28-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W28-Ward Cleaning & Beautification		-	-	-	-	-	-	-	-	-	-
W28-Youth In Sport Development Progrm		-	-	13	-	-	-	-	-	-	-
W29-Assets & Renavation Of Assets		-	-	200	-	-	-	-	-	-	-
W29-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W29-Community Safety & Security		-	-	74	-	-	-	-	-	-	-
W29-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W29-Environm & Land Use Mangm		-	-	532	-	-	-	-	-	-	-
W29-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W29-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W29-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W29-Vulnerable Groups Support Progrm		-	-	100	-	-	-	-	-	-	-
W29-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-
W2-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W2-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W2-Eldery Support Progrm		-	-	42	-	-	-	-	-	-	-
W2-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W2-Personal Protective Equipment(Ppe)		-	-	-	10	-	-	-	-	-	-
W2-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W2-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W2-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W2-Youth In Sport Development Progrm		-	-	91	-	-	-	-	-	-	-
W30-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W30-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W30-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W30-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W30-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W30-Road & Maintenance		-	-	-	10	-	-	-	-	-	-
W30-Tools & Equip Cleaning & Beaut Progr		-	-	3	-	-	-	-	-	-	-
W30-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-
W31-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W31-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W31-Eldery Support Progrm		-	-	42	-	-	-	-	-	-	-
W31-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W31-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W31-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W31-Tools & Equip Cleaning & Beaut Progr		-	-	30	-	-	-	-	-	-	-
W31-Vulnerable Groups Support Progrm		-	-	9	-	-	-	-	-	-	-
W31-Youth In Sport Development Progrm		-	-	90	-	-	-	-	-	-	-



## ANNEXURE Y

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ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Ward 1 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 1 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 1 - Personal Protective Equipment (		-	7	-	-	-	-	-	-	-	-
Ward 1 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 1 : Cleaning And Beaitification Cam		-	-	-	-	-	-	-	-	-	-
Ward 1 -Business And Entrepreneurial Sup		-	-	-	-	-	-	-	-	-	-
Ward 1 -Vulnerable Group Support Program		-	10	-	-	-	-	-	-	-	-
Ward 1 -Ward Assets And Renovation Of Wa		-	-	-	-	-	-	-	-	-	-
Ward 1 -Youth In Sports Development Prog		-	-	-	-	-	-	-	-	-	-
Ward 1: Driver Education		-	-	-	-	-	-	-	-	-	-
Ward 1: Tent Chairs		-	-	-	-	-	-	-	-	-	-
Ward 1: Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 10 - Beautification And Cleaning P		-	955	-	-	-	-	-	-	-	-
Ward 10 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 10 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 10 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 10 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Ward 10 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 10 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 10 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 10 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	100	100	100
Ward 10 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-
Ward 10: Cleaning And Beaitification Cam		-	-	963	-	-	-	-	-	-	-
Ward 10: Driver Education		-	-	-	-	-	-	-	-	-	-
Ward 10: Skills Development		-	-	-	-	-	-	-	-	-	-
Ward 10: Tools And Equipment/Worksuits		-	-	-	-	-	-	-	-	-	-
Ward 10: Vulnerable Groups Support:		-	-	-	-	-	-	-	-	-	-
Ward 11 - Beautification And Cleaning P		-	680	-	-	-	-	-	-	-	-
Ward 11 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 11 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 11 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 11 - Personal Protective Equipment		-	6	-	-	-	-	-	-	-	-
Ward 11 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 11 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 11 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 11 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 11 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 11: Cleaning And Beaitification Cam		-	-	-	-	-	-	-	-	-	-
Ward 11: Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 11: Sports Developm: Sports Kits &		-	-	21	-	-	-	-	-	-	-
Ward 11: Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 11: Vulnerable Groups Support		-	-	-	-	-	-	-	-	-	-
Ward 12 - Beautification And Cleaning P		-	1,065	-	-	-	-	-	-	-	-



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ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Ward 25 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 25 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 25 - Personal Protective Equipment		-	0	-	-	-	-	-	-	-	-
Ward 25 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 25 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 25 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 25 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 25 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 25 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-
Ward 25: Civil Organisation Support		-	-	-	-	-	-	-	-	-	-
Ward 25: Community Sound System		-	-	-	-	-	-	-	-	-	-
Ward 25: Computer Lab		-	-	-	-	-	-	-	-	-	-
Ward 25: Driver Education		-	-	-	-	-	-	-	-	-	-
Ward 25: Film And Production Equipment		-	-	-	-	-	-	-	-	-	-
Ward 25: Musical Instruments		-	-	-	-	-	-	-	-	-	-
Ward 25: Sport Developm: Sports Kits & E		-	-	-	-	-	-	-	-	-	-
Ward 26 - Beautification And Cleaning P		-	721	-	-	-	-	-	-	-	-
Ward 26 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 26 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 26 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 26 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Ward 26 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 26 - Tools & Equip - Ward Beautific		-	4	-	-	-	-	-	-	-	-
Ward 26 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 26 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 26 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 26 -Youth In Sports Development Pro		-	80	-	-	-	-	-	-	-	-
Ward 26: Beautification And Cleaning Cam		-	-	1,021	-	-	-	-	-	-	-
Ward 26: Driver Education		-	-	-	-	-	-	-	-	-	-
Ward 26: Sports Devel: Soccer & Rugby Po		-	-	16	-	-	-	-	-	-	-
Ward 26: Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 26: Vulner Groups Supp: Water Tanks		-	-	-	-	-	-	-	-	-	-
Ward 27 - Beautification And Cleaning P		-	867	-	-	-	-	-	-	-	-
Ward 27 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 27 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 27 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 27 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Ward 27 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 27 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 27 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 27 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 27 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 27 -Youth In Sports Development Pro		-	88	-	-	-	-	-	-	-	-

## ANNEXURE Y

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## ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Ward 3 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 3 -Business And Entrepreneurial Sup		-	42	-	-	-	-	-	-	-	-
Ward 3 -Vulnerable Group Support Program		-	-	-	-	-	-	-	-	-	-
Ward 3 -Ward Assets And Renovation Of Wa		-	-	-	-	-	-	-	-	-	-
Ward 3 -Youth In Sports Development Prog		-	90	-	-	-	-	-	-	-	-
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		-	1,017	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-
Ward 30 Vulner Group Supp: Wheelchairs		-	-	-	-	-	-	-	-	-	-
Ward 30 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 30 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 30 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-
Ward 30: Cleanig And Beautification Prog		-	-	856	-	-	-	-	-	-	-
Ward 30: Computer Training :For Youth Pr		-	-	-	-	-	-	-	-	-	-
Ward 30: Printer And Computers		-	-	-	-	-	-	-	-	-	-
Ward 30:Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 31 - Beautification And Cleaning P		-	562	-	-	-	-	-	-	-	-
Ward 31 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 31 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 31 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 31 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Ward 31 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 31 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 31 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 31 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 31 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-
Ward 31: Assets - Tent And Chairs		-	-	18	-	-	-	-	-	-	-
Ward 31: Cleaning And Beautification		-	-	799	-	-	-	-	-	-	-
Ward 31: Driver Education		-	-	-	-	-	-	-	-	-	-
Ward 31: Skills Development		-	-	-	-	-	-	-	-	-	-
Ward 31: Vulner Group Supp: Sewing Machi		-	-	-	-	-	-	-	-	-	-
Ward 32 - Beautification And Cleaning P		-	1,148	-	-	-	-	-	-	-	-

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ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
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		-	-	-	-	-	-	-	100	100	100
Ward 7 -Youth In Sports Development Prog		-	-	-	-	-	-	-	-	-	-
Ward 7: Cleaning And Beaitification Camp		-	-	-	-	-	-	-	-	-	-
Ward 7: Ward Profiling: Camera		-	-	-	-	-	-	-	-	-	-
Ward 8 - Beautification And Cleaning Pr		-	878	-	-	-	-	-	-	-	-
Ward 8 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 8 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 8 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 8 - Personal Protective Equipment (		-	-	-	-	-	-	-	-	-	-
Ward 8 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 8 - Tools & Equip - Ward Beautific		-	83	-	-	-	-	-	-	-	-
Ward 8 -Business And Entrepreneurial Sup		-	-	-	-	-	-	-	-	-	-
Ward 8 -Vulnerable Group Support Program		-	-	-	-	-	-	-	-	-	-
Ward 8 -Ward Assets And Renovation Of Wa		-	-	-	-	-	-	-	100	100	100
Ward 8 -Youth In Sports Development Prog		-	-	-	-	-	-	-	-	-	-
Ward 8: Cleaning And Beaitification Camp		-	-	896	-	-	-	-	-	-	-
Ward 8: Grocery Packs And Catering		-	-	-	-	-	-	-	-	-	-
Ward 8: Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 9 - Beautification And Cleaning Pr		-	874	-	-	-	-	-	-	-	-
Ward 9 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 9 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 9 - Personal Protective Equipment (		-	-	-	-	-	-	-	-	-	-
Ward 9 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 9 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 9 -Business And Entrepreneurial Sup		-	-	-	-	-	-	-	-	-	-
Ward 9 -Vulnerable Group Support Program		-	119	-	-	-	-	-	-	-	-
Ward 9 -Ward Assets And Renovation Of Wa		-	-	-	-	-	-	-	100	100	100
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	-	-	-	100	100	100
Ward Assets & Renova Of Ward Assets W15		-	-	-	18	-	-	-	100	100	100
Ward Assets & Renova Of Ward Assets W16		-	-	-	18	-	-	-	100	100	100

ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Ward Assets & Renova Of Ward Assets W17		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W18		–	–	–	500	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W19		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W2		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W20		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W21		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W22		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W23		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W24		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W25		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W26		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W27		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W28		–	–	–	500	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W29		–	–	–	200	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W3		–	–	–	50	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W30		–	–	–	10	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W31		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W32		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W33		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W34		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W35		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W36		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W37		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W38		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W39		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W4		–	–	–	800	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W40		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W41		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W42		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W43		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W44		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W45		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W46		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W47		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W48		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W49		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W50		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W6		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renovat Of Ward Assets W1		–	–	–	18	–	–	–	100	100	100
Ward Assets & Renovation Of Ward Assets		–	–	–	–	–	–	–	–	–	–
Ward Assets And Renovation Of Ward Asset		1,331	–	–	–	–	–	–	–	–	–
Ward Beautification And Cleaning Program		29,988	–	–	–	–	–	–	–	–	–
Ward Cleaning & Beautification		–	–	813	–	383	383	314	200	200	200



ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Ward Cleaning & Beautification Ward 10		–	–	–	909	1,019	1,019	816	100	100	100
Ward Cleaning & Beautification Ward 11		–	–	–	800	794	794	794	100	100	100
Ward Cleaning & Beautification Ward 12		–	–	–	1,000	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 13		–	–	–	800	–	–	–	–	–	–
Ward Cleaning & Beautification Ward 14		–	–	–	750	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 15		–	–	–	800	313	313	560	100	100	100
Ward Cleaning & Beautification Ward 16		–	–	–	800	633	633	633	100	100	100
Ward Cleaning & Beautification Ward 17		–	–	–	800	683	683	683	100	100	100
Ward Cleaning & Beautification Ward 19		–	–	–	800	165	165	165	100	100	100
Ward Cleaning & Beautification Ward 2		–	–	–	800	921	921	921	100	100	100
Ward Cleaning & Beautification Ward 20		–	–	–	800	717	717	713	100	100	100
Ward Cleaning & Beautification Ward 21		–	–	–	800	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 22		–	–	–	800	834	834	808	100	100	100
Ward Cleaning & Beautification Ward 23		–	–	–	800	645	645	645	100	100	100
Ward Cleaning & Beautification Ward 24		–	–	–	800	704	704	704	100	100	100
Ward Cleaning & Beautification Ward 25		–	–	–	800	663	663	615	100	100	100
Ward Cleaning & Beautification Ward 26		–	–	–	800	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 27		–	–	–	800	775	775	775	100	100	100
Ward Cleaning & Beautification Ward 3		–	–	–	600	428	428	428	100	100	100
Ward Cleaning & Beautification Ward 30		–	–	–	850	986	986	836	100	100	100
Ward Cleaning & Beautification Ward 31		–	–	–	800	547	547	547	100	100	100
Ward Cleaning & Beautification Ward 32		–	–	–	800	361	361	448	100	100	100
Ward Cleaning & Beautification Ward 33		–	–	–	800	319	319	155	100	100	100
Ward Cleaning & Beautification Ward 34		–	–	–	800	905	905	799	100	100	100
Ward Cleaning & Beautification Ward 35		–	–	–	800	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 36		–	–	–	800	744	744	744	100	100	100
Ward Cleaning & Beautification Ward 37		–	–	–	800	195	195	195	100	100	100
Ward Cleaning & Beautification Ward 38		–	–	–	800	902	902	902	100	100	100
Ward Cleaning & Beautification Ward 39		–	–	–	800	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 4		–	–	–	15	360	360	298	100	100	100
Ward Cleaning & Beautification Ward 40		–	–	–	800	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 41		–	–	–	800	702	702	702	100	100	100
Ward Cleaning & Beautification Ward 42		–	–	–	800	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 43		–	–	–	800	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 44		–	–	–	800	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 45		–	–	–	800	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 46		–	–	–	–	–	–	–	–	–	–
Ward Cleaning & Beautification Ward 47		–	–	–	800	185	185	185	100	100	100
Ward Cleaning & Beautification Ward 48		–	–	–	800	336	336	336	100	100	100
Ward Cleaning & Beautification Ward 49		–	–	–	800	1,761	1,761	1,606	100	100	100
Ward Cleaning & Beautification Ward 5		–	–	–	795	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 50		–	–	–	800	163	163	163	100	100	100
Ward Cleaning & Beautification Ward 6		–	–	–	800	753	753	739	100	100	100



ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Ward Cleaning & Beautification Ward 7		-	-	-	987	1,112	1,112	1,105	100	100	100
Ward Cleaning & Beautification Ward 8		-	-	-	900	1,077	1,077	1,034	100	100	100
Ward Cleaning & Beautification Ward 9		-	-	-	890	835	835	1,024	100	100	100
Youth In Sport Development Programme W 1		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W11		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W13		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W15		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W16		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W17		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W18		-	-	-	25	-	-	-	-	-	-
Youth In Sport Development Programme W19		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W2		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W20		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W21		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W22		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W23		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W24		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W25		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W26		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W27		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W28		-	-	-	25	-	-	-	-	-	-
Youth In Sport Development Programme W29		-	-	-	25	-	-	-	-	-	-
Youth In Sport Development Programme W3		-	-	-	90	53	53	53	-	-	-
Youth In Sport Development Programme W30		-	-	-	10	-	-	-	-	-	-
Youth In Sport Development Programme W31		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W32		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W33		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W34		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W35		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W36		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W37		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W38		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W39		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W4		-	-	-	11	-	-	-	-	-	-
Youth In Sport Development Programme W40		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W41		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W42		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W43		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W44		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W45		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W46		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W47		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W48		-	-	-	90	-	-	-	-	-	-

ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Youth In Sport Development Programme W49		–	–	–	90	–	–	–	–	–	–
Youth In Sport Development Programme W50		–	–	–	90	–	–	–	–	–	–
Youth In Sport Development Programme W6		–	–	–	90	–	–	–	–	–	–
Youth In Sports Development Programme		2,031	78	–	–	–	–	–	–	–	–
Total Cash Transfers To Groups Of Individuals:		60,946	66,407	55,591	58,459	37,401	37,401	36,049	24,059	24,706	25,382
TOTAL CASH TRANSFERS AND GRANTS	6	103,859	124,407	134,707	142,320	134,440	134,440	119,920	137,391	81,583	84,876
Non-Cash Transfers to other municipalities											
	1										
Total Non-Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to Entities/Other External Mechanisms											
	2										
Total Non-Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to other Organs of State											
	3										
Total Non-Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Non-Cash Grants to Organisations											
	4										
Total Non-Cash Grants To Organisations		–	–	–	–	–	–	–	–	–	–
Groups of Individuals											
Agriculture & Rural Dev Supp Proc Fertil	5	–	–	174	–	–	–	–	–	500	1,000
Agriculture & Rural Dev Supp Prog		–	132	–	–	–	–	–	–	–	–
Agriculture & Rural Dev Supp Prog - Chem		–	84	–	–	–	–	–	–	500	1,000
Agriculture & Rural Dev Supp Progr Maize		–	–	261	–	–	–	–	–	800	1,000
Agriculture & Rural Development Support		–	–	–	–	–	–	–	–	–	–
Agriculture & Rural Support-Mechani		–	–	–	–	–	–	–	–	800	1,000
Aquaponics		–	–	–	350	350	350	14	450	500	1,000
Art Centres Operations		201	–	–	1,300	–	–	–	500	1,000	1,000
Business Centre Operations (3 Centres)		–	–	–	–	–	–	–	–	1,000	1,500
Circular Economy (Waste Economy) All Wds		–	–	–	–	–	–	–	500	500	1,000

ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Creative Industry Recovery Supp Progr		–	–	–	–	–	–	–	–	–	–
Creative Industry Recovery Support Progr		–	–	–	570	100	100	244	–	–	–
Cropping Machine		–	–	–	2,000	2,000	2,000	–	500	600	1,000
Dipping Tanks		–	–	318	500	500	500	217	300	800	1,000
Dipping Tanks - Ward 40		550	–	–	–	–	–	–	–	–	–
Disaster Relief (Blankets)		–	156	433	459	459	459	268	459	480	502
Disaster Relief (Food)		–	139	247	261	261	261	117	261	273	285
Disaster Relief (Misc)		–	–	–	21	21	21	17	21	22	23
Equipment For Livestock		–	–	123	300	300	300	13	–	600	1,000
Export Support Programme		–	435	–	–	–	–	–	–	–	–
Fencing Arable Lands		–	–	200	200	200	200	–	250	1,000	1,000
Food Security Programme		100	–	86	500	500	500	333	250	–	1,000
Hh Oth Trans: Rural Dev - Impr Food Prod		–	–	–	–	–	–	–	–	–	–
Investment Centre		121	435	–	–	–	–	–	–	–	–
Investment Promotion		–	–	447	500	500	500	12	500	1,500	500
Irrigation Schemes		–	–	–	830	830	830	775	–	1,600	1,000
Leisure Tourism Devel - Inland		–	–	–	500	500	500	489	–	1,000	1,000
Leisure Tourism Development - Inland		78	242	–	–	–	–	–	–	–	–
Liberat Herit Route Dev -Declara Herit S		–	–	–	–	–	–	–	–	–	–
Livestock Improvement -Goats		–	–	–	–	–	–	–	–	–	–
Livestock Improvement -Procurement Lives		–	27	–	–	–	–	–	–	–	–
Piggery & Poultry		–	278	169	500	500	500	282	1,000	1,000	500
Piggery & Poultry - Ward 24		–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 32		–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 36		–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 37		–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 40		–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 45		–	–	–	–	–	–	–	–	–	–
Procuction Inputs - Procure Feeder		–	31	151	200	200	200	–	–	–	–
Procure Of Smme & Co-Op Equip & Mach		–	–	–	–	–	–	–	–	–	–
Procure Of Smme And Co-Op Equip & Mach		–	–	–	300	300	300	289	–	300	500
Production Inputs - Procure Broilers		–	180	–	–	–	–	–	–	500	1,000
Production Inputs - Procure Seedlings		–	100	98	500	500	500	413	–	300	1,000
Sekunjalo Training Centre Operations		–	98	82	–	–	–	–	–	–	–
Teen Entrepreneur Programme		3	–	–	–	–	–	–	–	–	–
Teen Entrenreneur		–	195	–	–	–	–	–	–	–	–
Township Economy Strategy		–	–	–	–	–	–	–	–	–	–
Tract & Implem Maint -Irrigation Scheme		–	–	–	–	–	–	–	–	–	–
Tractor & Implements Maint - Tractor & I		–	183	–	2,000	1,500	1,500	1,416	200	1,000	500
Youth Work Readiness		–	177	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Groups Of Individuals:		1,053	2,892	2,788	11,790	9,520	9,520	4,897	5,190	16,574	20,309
TOTAL NON-CASH TRANSFERS AND GRANTS		1,053	2,892	2,788	11,790	9,520	9,520	4,897	5,190	16,574	20,309

ANNEXURE Y

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
TOTAL TRANSFERS AND GRANTS	6	104,912	127,299	137,495	154,110	143,960	143,960	124,816	142,581	98,157	105,185

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

Summary of Employee and Councillor remuneration R thousand	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		A	B	C	D	E	F	G	H	I
<b>Councillors (Political Office Bearers plus Other)</b>	1									
Basic Salaries and Wages		35,923	36,539	37,611	45,056	45,056	45,056	47,264	49,438	51,712
Pension and UIF Contributions		4,257	3,524	4,043	4,500	4,500	4,500	4,720	4,937	5,164
Medical Aid Contributions		2,490	1,666	1,635	2,176	2,176	2,176	2,283	2,388	2,498
Motor Vehicle Allowance										
Cellphone Allowance		4,048	4,110	4,084	4,489	4,489	4,489	4,709	4,926	5,153
Housing Allowances		2,596	10,333	14,210	2,578	2,578	2,578	2,704	2,828	2,958
Other benefits and allowances		14,499	8,510	5,167	15,258	15,258	15,258	16,006	16,742	17,512
<b>Sub Total - Councillors</b>		<b>63,813</b>	<b>64,683</b>	<b>66,749</b>	<b>74,057</b>	<b>74,057</b>	<b>74,057</b>	<b>77,686</b>	<b>81,259</b>	<b>84,997</b>
<b>% increase</b>	4		<b>1.4%</b>	<b>3.2%</b>	<b>10.9%</b>	<b>-</b>	<b>-</b>	<b>4.9%</b>	<b>4.6%</b>	<b>4.6%</b>
<b>Senior Managers of the Municipality</b>	2									
Basic Salaries and Wages		10,863	11,402	11,512	14,700	14,700	14,700	14,697	15,812	16,539
Pension and UIF Contributions		1,928	2,202	2,229	2,126	2,126	2,126	2,559	2,676	2,799
Medical Aid Contributions		315	337	361	361	361	361	413	432	451
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	242	242	242	999	1,045	1,093
Motor Vehicle Allowance	3	2,296	2,424	2,383	2,634	2,634	2,634	3,976	4,159	4,350
Cellphone Allowance	3	284	298	241	240	240	240	239	250	262
Housing Allowances	3	2,703	2,638	2,934	2,086	2,086	2,086	1,942	2,031	2,125
Other benefits and allowances	3	1	9	25	4	4	4	53	55	58
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	10	10	10	-	-	-
Post-retirement benefit obligations	6	-	(53,053)	(86,291)	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	17	199	299	299	299	94	99	103
In kind benefits		-	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Municipality</b>		<b>18,390</b>	<b>(33,725)</b>	<b>(66,408)</b>	<b>22,701</b>	<b>22,701</b>	<b>22,701</b>	<b>24,971</b>	<b>26,558</b>	<b>27,780</b>
<b>% increase</b>	4		<b>(283.4%)</b>	<b>96.9%</b>	<b>(134.2%)</b>	<b>-</b>	<b>-</b>	<b>10.0%</b>	<b>6.4%</b>	<b>4.6%</b>
<b>Other Municipal Staff</b>										
Basic Salaries and Wages		1,441,244	1,512,070	1,542,863	1,778,740	1,657,981	1,657,981	1,718,461	1,946,428	2,038,769
Pension and UIF Contributions		295,023	306,393	316,335	334,401	309,807	309,807	386,077	403,837	422,414
Medical Aid Contributions		110,672	113,122	114,555	165,199	131,825	131,825	178,434	186,642	195,228
Overtime		156,216	153,631	156,956	142,650	142,650	142,650	158,187	165,463	173,075
Performance Bonus		121,700	122,625	127,188	151,009	140,959	140,959	156,208	163,393	170,909
Motor Vehicle Allowance	3	34,599	37,936	40,571	47,643	47,053	47,053	50,840	53,178	55,624
Cellphone Allowance	3	4,486	4,296	4,346	5,134	5,134	5,134	4,398	4,600	4,812

Summary of Employee and Councillor remuneration R thousand	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Housing Allowances	3	7,780	8,301	8,680	18,125	11,381	11,381	21,107	22,078	23,094
Other benefits and allowances	3	39,091	42,250	45,534	45,640	45,568	45,568	46,279	48,407	50,634
Payments in lieu of leave		58,427	38,923	49,077	–	–	–	–	–	–
Long service awards		31,421	81,302	(20,730)	39,414	39,414	39,414	44,754	46,813	48,966
Post-retirement benefit obligations	6	102,399	74,372	64,488	22,000	22,000	22,000	42,788	20,691	21,628
Entertainment										
Scarcity		34,091	35,341	36,710	56,280	56,280	56,280	44,170	46,202	48,328
Acting and post related allowance		17,241	13,459	11,856	13,486	13,486	13,486	11,564	12,095	12,652
In kind benefits										
<b>Sub Total - Other Municipal Staff</b>		<b>2,454,392</b>	<b>2,544,022</b>	<b>2,498,429</b>	<b>2,819,722</b>	<b>2,623,536</b>	<b>2,623,536</b>	<b>2,863,266</b>	<b>3,119,829</b>	<b>3,266,132</b>
<b>% increase</b>	4		3.7%	(1.8%)	12.9%	(7.0%)	–	9.1%	9.0%	4.7%
<b>Total Parent Municipality</b>		<b>2,536,595</b>	<b>2,574,979</b>	<b>2,498,770</b>	<b>2,916,479</b>	<b>2,720,294</b>	<b>2,720,294</b>	<b>2,965,924</b>	<b>3,227,646</b>	<b>3,378,910</b>
			1.5%	(3.0%)	16.7%	(6.7%)	–	9.0%	8.8%	4.7%
<b>Board Members of Entities</b>										
Basic Salaries and Wages		–	2,639	–	2,419	2,046	2,046	1,256	1,255	1,255
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3	–	18	–	27	27	27	28	29	29
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3									
Other benefits and allowances	3	1,936	–	–	–	–	–	–	–	–
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
<b>Sub Total - Board Members of Entities</b>		<b>1,936</b>	<b>2,657</b>	<b>–</b>	<b>2,446</b>	<b>2,073</b>	<b>2,073</b>	<b>1,284</b>	<b>1,284</b>	<b>1,284</b>
<b>% increase</b>	4		37.2%	(100.0%)	–	(15.2%)	–	(38.1%)	–	–



Summary of Employee and Councillor remuneration R thousand	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Senior Managers of Entities</b>										
Basic Salaries and Wages		6,511	7,614	12,821	10,782	10,782	10,782	11,296	11,827	11,827
Pension and UIF Contributions		612	1,247	1,528	1,185	1,185	1,185	1,241	1,300	1,300
Medical Aid Contributions										
Overtime										
Performance Bonus		356	596	606	562	562	562	592	621	621
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
<b>Sub Total - Senior Managers of Entities</b>		<b>7,479</b>	<b>9,457</b>	<b>14,955</b>	<b>12,529</b>	<b>12,529</b>	<b>12,529</b>	<b>13,130</b>	<b>13,747</b>	<b>13,747</b>
<b>% increase</b>	4		<b>26.4%</b>	<b>58.1%</b>	<b>(16.2%)</b>	<b>–</b>	<b>–</b>	<b>4.8%</b>	<b>4.7%</b>	<b>–</b>
<b>Other Staff of Entities</b>										
Basic Salaries and Wages		16,406	11,997	27,275	22,169	26,462	26,462	29,798	16,824	18,373
Pension and UIF Contributions		1,219	605	676	1,864	1,864	1,864	1,882	1,971	1,971
Medical Aid Contributions										
Overtime										
Performance Bonus		599	559	–	2,223	2,223	2,223	2,451	2,567	2,567
Motor Vehicle Allowance	3	120	110	60	60	60	60	60	60	60
Cellphone Allowance	3									
Housing Allowances	3	48	48	48	48	48	48	48	48	48
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6	604	673	579	686	686	686	763	799	799
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
<b>Sub Total - Other Staff of Entities</b>		<b>18,996</b>	<b>13,992</b>	<b>28,637</b>	<b>27,050</b>	<b>31,343</b>	<b>31,343</b>	<b>35,003</b>	<b>22,269</b>	<b>23,818</b>
<b>% increase</b>	4		<b>(26.3%)</b>	<b>104.7%</b>	<b>(5.5%)</b>	<b>15.9%</b>	<b>–</b>	<b>11.7%</b>	<b>(36.4%)</b>	<b>7.0%</b>

Summary of Employee and Councillor remuneration  R thousand	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Total Municipal Entities		28,411	26,106	43,592	42,025	45,945	45,945	49,416	37,300	38,849
TOTAL SALARY, ALLOWANCES & BENEFITS		2,565,007	2,601,086	2,542,362	2,958,505	2,766,240	2,766,240	3,015,340	3,264,947	3,417,759
% increase	4		1.4%	(2.3%)	16.4%	(6.5%)	–	9.0%	8.3%	4.7%
TOTAL MANAGERS AND STAFF	5,7	2,499,257	2,533,746	2,475,613	2,882,002	2,690,110	2,690,110	2,936,370	3,182,404	3,331,477

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

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
<b><u>Councillors</u></b>	3							
Speaker	4		812,160	139,356	362,592			1,314,108
Chief Whip			764,178	136,518	337,178			1,237,874
Executive Mayor			982,398	180,912	463,833			1,627,143
Deputy Executive Mayor			758,570	162,291	393,247			1,314,108
Executive Committee			8,634,360	1,026,957	3,955,266			13,616,583
Total for all other councillors			35,311,922	5,357,052	17,907,059			58,576,033
<b>Total Councillors</b>	8	–	<b>47,263,588</b>	<b>7,003,086</b>	<b>23,419,175</b>			<b>77,685,849</b>
<b><u>Senior Managers of the Municipality</u></b>	5							
Municipal Manager (MM)			1,543,169	345,473	35,172	15,090		1,938,904
Chief Finance Officer			1,234,535	305,851	419,070	167,363		2,126,819
Chief Operating Officer			1,500,000	347,877	508,320	120,000		2,476,197
SM: Executive Support services			1,229,281	279,282	601,145			2,109,708
SM: Corporate Services			1,229,281	293,113	282,046	290,704		2,095,144
SM: Spatial Planning & Development			1,093,155	2,230	403,244	87,401		1,586,030
SM: Economic Development & Agencies			1,234,535	254,158	619,653			2,108,346
SM: Health , Public Safety & Emergency services			1,255,949	285,472	571,236	43,404		2,156,061
SM: Human Settlements			1,234,535	319,111	570,585			2,124,231
SM: Infrastructure services			1,093,155	2,230	403,244	87,401		1,586,030
SM: Solid Waste, Environmental & Health Management			815,260	273,644	602,156	93,708		1,784,768
SM: Sport, Recreation & Community Development			1,234,535	263,861	602,188	93,708		2,194,292

[illegible]

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

Summary of Personnel Numbers	Ref	2022/23			Current Year 2023/24			Budget Year 2024/25		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>										
Councillors (Political Office Bearers plus Other Councillors)		98	–	98	102	–	102	100	–	100
Board Members of municipal entities	4									
<b>Municipal employees</b>	5									
Municipal Manager and Senior Managers	3	10	8	–	10	–	8	11	8	1
Other Managers	7	39	27	4	47	31	–	48	39	–
Professionals		152	124	–	176	134	–	178	148	–
<i>Finance</i>		59	43	–	68	47	–	68	54	–
<i>Spatial/town planning</i>		9	8	–	11	9	–	11	21	–
<i>Information Technology</i>		3	5	–	4	3	–	6	6	–
<i>Roads</i>		5	3	–	6	2	–	6	3	–
<i>Electricity</i>		8	5	–	10	8	–	10	15	–
<i>Water</i>		7	5	–	9	7	–	9	9	–
<i>Sanitation</i>		5	4	–	7	5	–	7	3	–
<i>Refuse</i>		3	2	–	5	4	–	5	8	–
<i>Other</i>		53	49	–	56	49	–	56	29	–
Technicians		328	229	–	349	256	–	349	72	–
<i>Finance</i>		8	6	–	8	–	–	8	–	–
<i>Spatial/town planning</i>		14	11	–	16	14	–	16	21	–
<i>Information Technology</i>		15	9	–	15	11	–	15	3	–
<i>Roads</i>		8	8	–	14	12	–	14	12	–
<i>Electricity</i>		24	15	–	26	23	–	26	2	–
<i>Water</i>		23	16	–	25	22	–	25	13	–
<i>Sanitation</i>		17	14	–	22	18	–	22	12	–
<i>Refuse</i>		3	1	–	4	2	–	4	–	–
<i>Other</i>		216	149	–	219	154	–	219	9	–
Clerks (Clerical and administrative)		1,203	1,035	18	1,218	1,115	15	1,189	552	5
Service and sales workers		1,365	1,349	4	1,369	1,315	3	1,419	1,632	–
Skilled agricultural and fishery workers		207	189	–	206	197	–	206	–	–
Craft and related trades		382	341	–	386	356	–	386	357	–
Plant and Machine Operators		751	709	–	756	745	–	756	357	–
Elementary Occupations		1,476	1,264	–	1,501	1,421	–	1,839	1,724	–
<b>TOTAL PERSONNEL NUMBERS</b>	9	<b>6,011</b>	<b>5,275</b>	<b>124</b>	<b>6,120</b>	<b>5,570</b>	<b>128</b>	<b>6,481</b>	<b>4,889</b>	<b>106</b>
<b>% increase</b>					1.8%	5.6%	3.2%	5.9%	(12.2%)	(17.2%)
<b>Total municipal employees headcount</b>	6, 10	<b>6,939</b>	<b>6,094</b>	<b>124</b>	<b>7,079</b>	<b>6,427</b>	<b>128</b>	<b>6,955</b>	<b>5,216</b>	<b>106</b>
Finance personnel headcount	8, 10	<b>743</b>	<b>643</b>	<b>–</b>	<b>735</b>	<b>642</b>	<b>–</b>	<b>705</b>	<b>588</b>	<b>–</b>
Human Resources personnel headcount	8, 10	<b>185</b>	<b>176</b>	<b>–</b>	<b>224</b>	<b>215</b>	<b>–</b>	<b>188</b>	<b>96</b>	<b>–</b>

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Revenue																
Exchange Revenue																
Service charges - Electricity		226,865	226,865	226,865	226,865	198,507	255,223	226,865	170,149	255,223	141,791	397,014	283,581	2,835,814	3,281,037	3,796,159
Service charges - Water		72,925	72,925	72,925	72,925	63,810	82,041	72,925	54,694	82,041	45,578	127,619	91,157	911,568	971,184	1,034,700
Service charges - Waste Water Management		48,270	48,270	48,270	48,270	42,237	54,304	48,270	36,203	54,304	30,169	84,473	60,338	603,379	631,135	660,167
Service charges - Waste Management		42,862	42,862	42,862	42,862	37,504	48,220	42,862	32,147	48,220	26,789	75,009	53,578	535,777	560,422	586,202
Sale of Goods and Rendering of Services		10,718	15,311	9,187	10,718	10,718	10,718	10,718	10,718	10,718	12,249	24,498	16,842	153,110	160,153	167,520
Agency services		1,127	–	1,409	3,663	3,381	564	282	5,635	1,409	3,099	3,663	3,945	28,177	29,473	30,829
Interest													–	–	–	–
Interest earned from Receivables		22,230	17,784	13,338	13,338	17,784	26,676	24,453	20,007	17,784	31,122	11,115	6,669	222,299	232,525	243,221
Interest earned from Current and Non Current Assets		2,566	2,052	1,539	1,539	2,052	3,079	2,822	2,309	2,052	3,592	1,283	770	25,656	27,651	29,804
Dividends													–	–	–	–
Rent on Land													–	–	–	–
Rental from Fixed Assets		2,426	2,184	2,184	1,213	2,426	2,426	2,184	1,213	1,941	1,941	2,426	1,698	24,263	25,379	26,546
Licence and permits													–	–	–	–
Operational Revenue		3,530	5,296	3,530	4,413	5,296	7,061	7,061	5,296	4,413	5,296	22,065	15,005	88,261	92,321	96,568
Non-Exchange Revenue																
Property rates		249,645	226,950	204,255	158,865	181,560	158,865	181,560	158,865	181,560	158,865	249,645	158,865	2,269,497	2,373,893	2,483,092
Surcharges and Taxes													–	–	–	–
Fines, penalties and forfeits		872	872	581	775	872	775	872	1,357	1,066	1,066	388	194	9,691	10,137	10,603
Licences or permits		701	1,122	1,122	982	1,122	1,963	1,262	1,122	982	1,122	1,542	982	14,022	14,667	15,342
Transfer and subsidies - Operational		523,573	–	16,362	16,362	16,362	458,127	32,723	16,362	327,233	32,723	114,532	81,808	1,636,167	1,758,450	1,796,995
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fuel Levy		–	256,454	–	–	–	256,454	–	–	264,225	–	–	–	777,132	809,215	843,430
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations													–	–	–	–
Total Revenue (excluding capital transfers and contri		1,208,311	918,947	644,429	602,790	583,630	1,366,495	654,859	516,075	1,253,171	495,401	1,115,271	775,432	10,134,811	10,977,642	11,821,178
Expenditure																
Employee related costs		235,013	235,013	235,013	235,013	235,013	264,390	235,013	264,390	235,013	235,013	293,766	235,003	2,937,654	3,183,688	3,332,761
Remuneration of councillors		5,438	5,438	9,322	6,215	6,215	6,215	6,215	6,215	6,215	6,215	7,769	6,215	77,686	81,259	84,997
Bulk purchases - electricity		311,584	339,910	113,303	198,281	198,281	169,955	169,955	169,955	198,281	169,955	481,540	311,584	2,832,586	3,278,435	3,794,461
Inventory consumed		22,400	25,200	16,800	36,401	14,000	8,400	39,201	16,800	30,801	19,600	30,801	19,599	280,004	293,760	312,214
Debt impairment		134,538	134,538	134,538	134,538	134,538	134,538	134,538	134,538	134,538	134,538	168,173	168,173	1,681,728	1,596,133	1,658,826
Depreciation and amortisation		45,409	45,409	45,409	51,086	45,409	51,086	56,762	45,409	51,086	45,409	45,409	39,732	567,615	591,346	616,015
Interest		717	717	717	–	1,345	986	628	628	628	538	1,255	807	8,966	6,554	4,672
Contracted services		19,085	66,797	76,339	66,797	66,797	66,797	28,627	57,254	66,797	38,170	238,559	162,217	954,237	1,166,923	1,166,161
Transfers and subsidies		25,665	2,852	2,852	8,555	9,981	8,555	17,110	8,555	31,368	2,852	14,258	9,981	142,581	98,157	105,185
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		47,841	79,734	69,103	37,210	47,841	37,210	47,841	42,525	37,210	37,210	26,578	21,257	531,559	539,612	565,193



ANNEXURE Y

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		9,200	9,200	8,050	9,200	9,200	9,200	9,200	10,350	8,050	9,200	14,950	9,200	114,999	122,520	130,533
Total Expenditure		856,891	944,810	711,448	783,295	768,620	757,331	745,089	756,620	799,985	698,700	1,323,058	983,767	10,129,615	10,958,387	11,771,018
Surplus/(Deficit)		351,420	(25,863)	(67,019)	(180,504)	(184,990)	609,163	(90,230)	(240,545)	453,185	(203,299)	(207,787)	(208,335)	5,196	19,255	50,160
Transfers and subsidies - capital (monetary allocations)		23,664	31,553	47,329	63,105	55,217	70,993	102,546	23,664	39,441	23,664	157,763	149,875	788,813	829,607	949,850
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		375,084	5,690	(19,690)	(117,399)	(129,773)	680,156	12,316	(216,881)	492,626	(179,635)	(50,024)	(58,461)	794,009	848,862	1,000,010
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		375,084	5,690	(19,690)	(117,399)	(129,773)	680,156	12,316	(216,881)	492,626	(179,635)	(50,024)	(58,461)	794,009	848,862	1,000,010
Share of Surplus/Deficit attributable to Joint Venture													–	–	–	–
Share of Surplus/Deficit attributable to Minorities													–	–	–	–
Surplus/(Deficit) attributable to municipality		375,084	5,690	(19,690)	(117,399)	(129,773)	680,156	12,316	(216,881)	492,626	(179,635)	(50,024)	(58,461)	794,009	848,862	1,000,010
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit) for the year	1	375,084	5,690	(19,690)	(117,399)	(129,773)	680,156	12,316	(216,881)	492,626	(179,635)	(50,024)	(58,461)	794,009	848,862	1,000,010

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue by Vote</b>																
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		5,836	6	191	194	193	5,116	384	187	3,652	369	1,306	940	18,375	18,777	21,880
Vote 03 - Directorate - Human Settlement		52,161	9,028	14,955	19,458	17,210	60,014	32,153	8,187	39,648	9,609	55,026	49,931	367,380	551,874	491,356
Vote 04 - Directorate - Chief Financial Officer		446,679	509,785	230,446	185,277	212,415	597,849	226,008	191,590	576,468	208,400	312,245	202,011	3,899,172	4,088,472	4,293,047
Vote 05 - Directorate - Corporate Services		3,495	57	153	165	171	3,107	307	163	2,211	271	1,000	717	11,816	11,853	13,393
Vote 06 - Directorate - Infrastructure Services		519,211	360,115	372,464	380,574	334,107	566,206	406,093	275,623	508,813	237,899	720,944	533,151	5,215,199	5,813,319	6,495,514
Vote 07 - Directorate - Spatial Planning And Development		7,876	6,717	7,469	8,801	8,641	12,400	13,427	4,782	8,280	5,478	21,735	19,197	124,802	131,937	125,629
Vote 08 - Directorate - Health / Public Safety & Emergency S		25,842	11,408	9,270	12,517	12,484	24,500	10,112	15,117	20,354	13,814	25,075	18,623	199,114	208,074	218,625
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		51,764	4,551	6,114	7,188	7,376	49,868	12,229	5,474	34,762	7,194	29,196	22,533	238,249	135,203	172,014
Vote 11 - Directorate - Solid Waste And Environmental Mana		110,537	45,196	47,620	48,430	42,712	109,809	52,292	35,915	91,877	32,707	98,072	71,710	786,876	782,179	839,658
Vote 12 - Directorate - Sport, Recreation & Community Devel		8,575	3,636	3,077	3,292	3,538	8,619	4,400	2,702	6,548	3,324	8,436	6,494	62,642	65,560	99,914
Vote 13 - Vote 13													–	–	–	–
Vote 14 - Vote 14													–	–	–	–
Vote 15 - Other													–	–	–	–
<b>Total Revenue by Vote</b>		<b>1,231,976</b>	<b>950,499</b>	<b>691,758</b>	<b>665,895</b>	<b>638,847</b>	<b>1,437,488</b>	<b>757,405</b>	<b>539,739</b>	<b>1,292,611</b>	<b>519,066</b>	<b>1,273,034</b>	<b>925,306</b>	<b>10,923,625</b>	<b>11,807,249</b>	<b>12,771,028</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 01 - Directorate - Executive Support Services		23,612	22,444	25,658	21,495	22,215	22,518	23,238	22,830	25,256	20,062	27,696	21,560	278,584	290,935	303,980
Vote 02 - Directorate - Municipal Manager		10,006	13,526	13,442	11,613	12,058	12,437	10,449	12,278	11,604	10,345	20,297	14,990	153,045	164,427	173,650
Vote 03 - Directorate - Human Settlement		6,897	14,475	15,880	14,317	14,287	14,672	8,442	13,241	14,297	9,806	41,861	29,020	197,194	366,437	308,996
Vote 04 - Directorate - Chief Financial Officer		88,217	98,845	96,756	88,612	90,994	92,259	88,940	93,054	88,562	86,749	115,052	101,297	1,129,338	1,123,149	1,163,851
Vote 05 - Directorate - Corporate Services		19,477	24,132	22,850	18,683	19,993	20,241	19,652	20,819	18,672	18,312	22,427	17,621	242,880	254,402	267,472
Vote 06 - Directorate - Infrastructure Services		524,690	585,949	354,362	450,955	430,162	406,120	411,252	405,593	445,527	388,993	854,727	609,528	5,867,858	6,402,562	7,095,256
Vote 07 - Directorate - Spatial Planning And Development		20,466	23,453	23,355	22,937	22,215	23,998	22,804	22,996	22,893	20,784	30,814	24,046	280,763	314,617	311,204
Vote 08 - Directorate - Health / Public Safety & Emergency S		41,794	44,026	43,991	43,547	43,273	47,511	42,498	47,428	43,563	42,107	59,398	47,094	546,230	582,376	608,847
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		27,762	18,948	18,519	19,513	20,726	20,122	23,554	20,150	32,650	14,639	31,823	23,268	271,674	194,239	207,765
Vote 11 - Directorate - Solid Waste And Environmental Mana		58,672	62,634	60,854	56,581	57,792	59,764	58,379	60,578	60,113	53,764	73,694	59,879	722,702	776,236	816,857
Vote 12 - Directorate - Sport, Recreation & Community Devel		35,298	36,379	35,781	35,043	34,904	37,690	35,881	37,652	36,848	33,139	45,268	35,464	439,348	489,006	513,142
Vote 13 - Vote 13													–	–	–	–
Vote 14 - Vote 14													–	–	–	–
Vote 15 - Other													–	–	–	–
<b>Total Expenditure by Vote</b>		<b>856,891</b>	<b>944,810</b>	<b>711,448</b>	<b>783,295</b>	<b>768,620</b>	<b>757,331</b>	<b>745,089</b>	<b>756,620</b>	<b>799,985</b>	<b>698,700</b>	<b>1,323,058</b>	<b>983,767</b>	<b>10,129,615</b>	<b>10,958,387</b>	<b>11,771,018</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>375,084</b>	<b>5,690</b>	<b>(19,690)</b>	<b>(117,399)</b>	<b>(129,773)</b>	<b>680,156</b>	<b>12,316</b>	<b>(216,881)</b>	<b>492,626</b>	<b>(179,635)</b>	<b>(50,024)</b>	<b>(58,461)</b>	<b>794,009</b>	<b>848,862</b>	<b>1,000,010</b>
Income Tax													–	–	–	–
Share of Surplus/Deficit attributable to Minorities		(9,200)	(9,200)	(8,050)	(9,200)	(9,200)	(9,200)	(9,200)	(10,350)	(8,050)	(9,200)	(14,950)	105,799	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>365,884</b>	<b>(3,510)</b>	<b>(27,740)</b>	<b>(126,599)</b>	<b>(138,973)</b>	<b>670,957</b>	<b>3,116</b>	<b>(227,230)</b>	<b>484,576</b>	<b>(188,834)</b>	<b>(64,974)</b>	<b>47,338</b>	<b>794,009</b>	<b>848,862</b>	<b>1,000,010</b>

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
<b>Revenue - Functional</b>																
<b>Governance and administration</b>		457,916	511,474	232,723	187,419	214,978	608,846	229,699	192,974	584,193	210,423	318,791	207,386	3,956,821	4,147,805	4,344,678
Executive and council		5,836	6	191	194	193	5,116	384	187	3,652	369	1,306	940	18,375	18,777	21,880
Finance and administration		452,079	511,468	232,531	187,225	214,785	603,729	229,315	192,787	580,540	210,054	317,485	206,446	3,938,446	4,129,028	4,322,798
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		86,761	24,317	27,647	35,725	33,635	93,646	47,399	26,189	66,843	26,933	89,680	76,123	634,896	831,527	817,180
Community and social services		7,356	2,170	1,752	1,936	2,013	6,936	2,468	1,718	5,272	2,124	5,244	3,901	42,890	44,908	51,509
Sport and recreation		1,399	1,708	1,669	1,812	1,925	2,193	2,663	1,165	1,566	1,383	4,327	3,663	25,473	26,629	55,647
Public safety		25,842	11,408	9,270	12,517	12,484	24,500	10,112	15,117	20,354	13,814	25,075	18,623	199,114	208,074	218,625
Housing		52,161	9,028	14,955	19,458	17,210	60,014	32,153	8,187	39,648	9,609	55,026	49,931	367,380	551,874	491,356
Health		2	3	2	2	3	3	3	3	2	3	8	5	40	42	44
<b>Economic and environmental services</b>		38,138	9,794	13,280	17,006	15,372	45,007	27,010	8,249	30,077	9,572	46,578	41,464	301,549	280,245	291,872
Planning and development		34,056	5,233	6,523	8,010	7,464	34,273	12,386	4,776	24,009	6,079	23,733	19,937	186,480	149,530	157,650
Road transport		4,082	4,561	6,758	8,996	7,908	10,734	14,624	3,473	6,069	3,494	22,845	21,527	115,069	130,715	134,221
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Trading services</b>		625,483	400,505	412,981	419,549	368,508	664,767	443,028	307,882	594,328	266,927	795,028	582,259	5,881,245	6,458,763	7,193,665
Energy sources		261,883	224,503	225,938	226,924	199,105	287,983	230,696	169,934	276,214	143,442	409,563	294,080	2,950,267	3,403,626	3,921,965
Water management		157,412	78,508	83,768	86,542	76,052	164,822	95,993	61,403	139,189	54,797	173,058	130,127	1,301,669	1,387,641	1,505,131
Waste water management		95,834	52,544	56,001	58,111	51,042	102,666	64,780	40,814	87,341	36,166	115,478	87,417	848,194	891,337	934,196
Waste management		110,354	44,950	47,275	47,972	42,309	109,296	51,558	35,732	91,584	32,522	96,929	70,635	781,115	776,160	832,372
<b>Other</b>		23,677	4,409	5,127	6,196	6,354	25,223	10,269	4,445	17,171	5,210	22,958	18,074	149,113	88,908	123,634
<b>Total Revenue - Functional</b>		1,231,976	950,499	691,758	665,895	638,847	1,437,488	757,405	539,739	1,292,611	519,066	1,273,034	925,306	10,923,625	11,807,249	12,771,028
<b>Expenditure - Functional</b>																
<b>Governance and administration</b>		152,456	172,114	171,788	153,432	157,668	160,678	155,031	161,647	157,070	146,892	203,997	169,660	1,962,433	2,013,043	2,095,683
Executive and council		27,457	27,573	30,714	25,829	26,730	27,158	27,233	27,443	29,585	23,974	34,927	26,933	335,556	353,151	370,713
Finance and administration		123,857	143,136	139,689	126,365	129,665	132,182	126,623	132,868	126,249	121,766	167,175	141,293	1,610,868	1,643,147	1,707,453
Internal audit		1,142	1,405	1,386	1,238	1,272	1,338	1,175	1,336	1,236	1,151	1,895	1,434	16,009	16,745	17,517
<b>Community and public safety</b>		97,523	109,201	109,967	107,109	106,528	115,440	100,624	113,865	108,864	98,747	166,008	126,758	1,360,634	1,640,562	1,644,962
Community and social services		13,288	14,964	14,489	13,288	13,516	14,310	13,579	14,503	13,365	12,826	16,748	13,126	168,003	187,846	195,234
Sport and recreation		31,963	31,861	31,751	32,130	31,700	34,779	32,399	34,512	33,952	30,285	42,921	33,535	401,787	453,090	476,881
Public safety		41,132	43,353	43,307	42,877	42,584	46,786	41,855	46,721	42,772	41,531	58,207	46,216	537,338	571,745	599,194
Housing		6,897	14,475	15,880	14,317	14,287	14,672	8,442	13,241	14,297	9,806	41,861	29,020	197,194	366,437	308,996
Health		4,242	4,548	4,540	4,498	4,441	4,893	4,349	4,889	4,479	4,300	6,271	4,861	56,311	61,444	64,658
<b>Economic and environmental services</b>		51,445	62,024	62,967	62,891	60,196	64,921	59,513	60,720	62,886	54,294	96,864	73,680	772,401	782,555	806,057
Planning and development		20,405	23,735	23,576	22,839	22,292	23,939	22,252	23,317	22,743	20,752	32,267	24,843	282,960	264,658	259,084
Road transport		31,040	38,289	39,391	40,052	37,904	40,982	37,261	37,402	40,143	33,542	64,597	48,838	489,441	517,897	546,973
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Trading services</b>		533,269	589,993	355,682	447,266	430,332	403,265	412,403	407,235	445,369	390,033	836,931	599,582	5,851,359	6,374,032	7,064,311
Energy sources		389,017	427,616	202,451	285,826	284,951	259,075	251,567	256,364	285,821	250,728	616,951	427,188	3,937,555	4,382,687	4,955,056
Water management		68,472	77,984	70,135	83,584	66,499	63,328	83,722	70,151	78,135	67,107	108,122	81,424	918,661	948,673	1,008,399
Waste water management		30,642	36,080	36,558	35,479	35,153	36,666	32,537	35,687	35,456	32,130	57,645	46,270	450,304	469,178	497,977
Waste management		45,139	48,312	46,539	42,378	43,728	44,196	44,577	45,033	45,957	40,068	54,213	44,700	544,840	573,493	602,880
<b>Other</b>		22,198	11,478	11,043	12,597	13,897	13,028	17,518	13,153	25,796	8,734	19,258	14,087	182,789	148,195	160,005
<b>Total Expenditure - Functional</b>		856,891	944,810	711,448	783,295	768,620	757,331	745,089	756,620	799,985	698,700	1,323,058	983,767	10,129,615	10,958,387	11,771,018
<b>Surplus/(Deficit) before assoc.</b>		375,084	5,690	(19,690)	(117,399)	(129,773)	680,156	12,316	(216,881)	492,626	(179,635)	(50,024)	(58,461)	794,009	848,862	1,000,010

ANNEXURE Y

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	375,084	5,690	(19,690)	(117,399)	(129,773)	680,156	12,316	(216,881)	492,626	(179,635)	(50,024)	(58,461)	794,009	848,862	1,000,010

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Multi-year expenditure <i>to be appropriated</i></b>	1															
Vote 01 - Directorate - Executive Support Services		30	35	40	45	50	30	35	40	45	50	55	45	500	500	500
Vote 02 - Directorate - Municipal Manager		579	676	772	869	965	579	676	772	869	965	1,062	869	9,650	5,750	6,000
Vote 03 - Directorate - Human Settlement		13,556	15,815	18,074	20,333	22,593	13,556	15,815	18,074	20,333	22,593	24,852	20,333	225,927	245,047	241,725
Vote 04 - Directorate - Chief Financial Officer		4,684	5,464	6,245	7,025	7,806	4,684	5,464	6,245	7,025	7,806	8,586	7,025	78,058	39,615	25,615
Vote 05 - Directorate - Corporate Services		1,002	1,169	1,336	1,503	1,670	1,002	1,169	1,336	1,503	1,670	1,837	1,503	16,700	17,700	17,200
Vote 06 - Directorate - Infrastructure Services		39,052	45,560	52,069	58,578	65,086	39,052	45,560	52,069	58,578	65,086	71,595	58,578	650,863	663,643	667,018
Vote 07 - Directorate - Spatial Planning And Development		4,914	5,734	6,553	7,372	8,191	4,914	5,734	6,553	7,372	8,191	9,010	7,372	81,908	87,062	86,492
Vote 08 - Directorate - Health / Public Safety & Emergency S		1,083	1,264	1,444	1,625	1,805	1,083	1,264	1,444	1,625	1,805	1,986	1,625	18,050	43,500	34,000
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		2,588	3,020	3,451	3,882	4,314	2,588	3,020	3,451	3,882	4,314	4,745	3,882	43,139	62,075	94,620
Vote 11 - Directorate - Solid Waste And Environmental Mana		4,828	5,633	6,438	7,242	8,047	4,828	5,633	6,438	7,242	8,047	8,852	7,242	80,470	89,941	86,500
Vote 12 - Directorate - Sport, Recreation & Community Devel		1,551	1,810	2,068	2,327	2,585	1,551	1,810	2,068	2,327	2,585	2,844	2,327	25,850	23,510	84,524
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	<b>73,867</b>	<b>86,178</b>	<b>98,489</b>	<b>110,800</b>	<b>123,111</b>	<b>73,867</b>	<b>86,178</b>	<b>98,489</b>	<b>110,800</b>	<b>123,111</b>	<b>135,423</b>	<b>110,800</b>	<b>1,231,115</b>	<b>1,278,343</b>	<b>1,344,194</b>
<b>Single-year expenditure <i>to be appropriated</i></b>																
Vote 01 - Directorate - Executive Support Services													-	-	-	-
Vote 02 - Directorate - Municipal Manager													-	-	-	-
Vote 03 - Directorate - Human Settlement													-	-	-	-
Vote 04 - Directorate - Chief Financial Officer													-	-	-	-
Vote 05 - Directorate - Corporate Services													-	-	-	-
Vote 06 - Directorate - Infrastructure Services													-	-	-	-
Vote 07 - Directorate - Spatial Planning And Development													-	-	-	-
Vote 08 - Directorate - Health / Public Safety & Emergency Services													-	-	-	-
Vote 09 - Directorate - Municipal Services													-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies													-	-	-	-
Vote 11 - Directorate - Solid Waste And Environmental Management													-	-	-	-
Vote 12 - Directorate - Sport, Recreation & Community Development													-	-	-	-
Vote 13 - Vote 13													-	-	-	-
Vote 14 - Vote 14													-	-	-	-
Vote 15 - Other													-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure</b>	2	<b>73,867</b>	<b>86,178</b>	<b>98,489</b>	<b>110,800</b>	<b>123,111</b>	<b>73,867</b>	<b>86,178</b>	<b>98,489</b>	<b>110,800</b>	<b>123,111</b>	<b>135,423</b>	<b>110,800</b>	<b>1,231,115</b>	<b>1,278,343</b>	<b>1,344,194</b>



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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Capital Expenditure - Functional</b>	1															
<b>Governance and administration</b>		10,813	12,615	14,417	16,219	18,021	10,813	12,615	14,417	16,219	18,021	19,823	16,219	180,208	79,737	63,137
Executive and council		609	711	812	914	1,015	609	711	812	914	1,015	1,117	914	10,150	6,250	6,500
Finance and administration		10,204	11,904	13,605	15,305	17,006	10,204	11,904	13,605	15,305	17,006	18,706	15,305	170,058	73,487	56,637
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		17,070	19,915	22,760	25,605	28,450	17,070	19,915	22,760	25,605	28,450	31,295	25,605	284,497	333,803	383,249
Community and social services		1,005	1,173	1,340	1,508	1,675	1,005	1,173	1,340	1,508	1,675	1,843	1,508	16,750	16,674	25,724
Sport and recreation		1,399	1,632	1,866	2,099	2,332	1,399	1,632	1,866	2,099	2,332	2,565	2,099	23,320	21,082	77,800
Public safety		690	805	920	1,035	1,150	690	805	920	1,035	1,150	1,265	1,035	11,500	40,500	30,000
Housing		13,556	15,815	18,074	20,333	22,593	13,556	15,815	18,074	20,333	22,593	24,852	20,333	225,927	245,047	241,725
Health		420	490	560	630	700	420	490	560	630	700	770	630	7,000	10,500	8,000
<b>Economic and environmental services</b>		13,137	15,326	17,516	19,705	21,894	13,137	15,326	17,516	19,705	21,894	24,084	19,705	218,944	233,982	260,233
Planning and development		4,011	4,680	5,349	6,017	6,686	4,011	4,680	5,349	6,017	6,686	7,354	6,017	66,858	71,140	83,290
Road transport		9,125	10,646	12,167	13,688	15,209	9,125	10,646	12,167	13,688	15,209	16,730	13,688	152,087	162,841	176,943
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Trading services</b>		30,275	35,320	40,366	45,412	50,458	30,275	35,320	40,366	45,412	50,458	55,503	45,412	504,577	568,997	543,575
Energy sources		9,503	11,087	12,671	14,255	15,839	9,503	11,087	12,671	14,255	15,839	17,423	14,255	158,388	175,557	145,843
Water management		10,172	11,867	13,562	15,257	16,953	10,172	11,867	13,562	15,257	16,953	18,648	15,257	169,528	182,664	208,231
Waste water management		6,652	7,760	8,869	9,977	11,086	6,652	7,760	8,869	9,977	11,086	12,195	9,977	110,861	142,580	126,000
Waste management		3,948	4,606	5,264	5,922	6,580	3,948	4,606	5,264	5,922	6,580	7,238	5,922	65,800	68,194	63,500
<b>Other</b>													42,889	42,889	61,825	94,000
<b>Total Capital Expenditure - Functional</b>	2	71,294	83,176	95,058	106,940	118,823	71,294	83,176	95,058	106,940	118,823	130,705	149,829	1,231,115	1,278,343	1,344,194
<b>Funded by:</b>																
National Government		47,307	55,191	63,076	70,960	78,845	47,307	55,191	63,076	70,960	78,845	86,729	71,075	788,563	829,357	949,230
Provincial Government		7	8	9	10	12	7	8	9	10	12	13	(105)	–	–	–
District Municipality													–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Transfers recognised - capital</b>		47,314	55,199	63,085	70,971	78,856	47,314	55,199	63,085	70,971	78,856	86,742	70,971	788,563	829,357	949,230
<b>Borrowing</b>		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Internally generated funds</b>		26,553	30,979	35,404	39,830	44,255	26,553	30,979	35,404	39,830	44,255	48,681	39,830	442,552	448,986	394,963
<b>Total Capital Funding</b>		73,867	86,178	98,489	110,800	123,111	73,867	86,178	98,489	110,800	123,111	135,423	110,800	1,231,115	1,278,343	1,344,194



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

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Receipts By Source															
Property rates	147,718	147,718	147,718	147,718	147,718	147,718	147,718	147,718	147,718	147,718	147,718	147,718	1,772,612	1,901,695	2,038,902
Service charges - electricity revenue	181,843	181,843	181,843	181,843	172,954	190,732	181,843	164,065	190,732	155,176	235,176	199,621	2,217,672	2,631,751	3,121,189
Service charges - water revenue	59,601	59,601	59,601	59,601	59,440	59,762	59,601	59,280	59,762	59,119	60,566	59,923	715,858	782,234	854,230
Service charges - sanitation revenue	39,208	39,208	39,208	39,208	39,173	39,243	39,208	39,138	39,243	39,103	39,418	39,278	470,636	504,908	541,337
Service charges - refuse revenue	34,825	34,825	34,825	34,825	34,825	34,825	34,825	34,825	34,825	34,825	34,825	34,825	417,906	448,338	480,685
Rental of facilities and equipment	1,659	1,586	1,586	1,295	1,659	1,659	1,586	1,295	1,513	1,513	1,659	1,441	18,452	19,904	20,869
Interest earned - external investments	1,634	1,121	608	608	1,121	2,147	1,890	1,377	1,121	2,660	351	(162)	14,474	15,639	16,898
Interest earned - outstanding debtors	14,449	14,449	14,449	14,449	14,449	14,449	14,449	14,449	14,449	14,449	14,449	14,449	173,393	186,020	199,441
Dividends received												–			
Fines, penalties and forfeits	1,487	1,487	1,424	1,466	1,487	1,466	1,487	1,593	1,529	1,529	1,382	1,340	17,679	19,332	20,290
Licences and permits	701	1,122	1,122	982	1,122	1,963	1,262	1,122	982	1,122	1,542	982	14,022	14,667	15,342
Agency services	1,127	–	1,409	3,663	3,381	564	282	5,635	1,409	3,099	3,663	3,945	28,177	29,473	30,829
Transfers and Subsidies - Operational	417,424	27,561	39,744	39,744	39,744	368,691	51,927	39,744	271,225	51,927	112,843	88,477	1,549,052	1,714,251	1,751,161
Other revenue	(4,494)	259,875	(6,548)	(3,617)	(2,740)	255,466	(987)	(2,740)	260,608	(687)	32,401	15,119	801,654	878,597	676,182
Cash Receipts by Source	897,184	770,396	516,989	521,785	514,334	1,118,686	535,092	507,501	1,025,117	511,555	685,995	606,954	8,211,588	9,146,810	9,767,355
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	65,725	65,725	65,725	65,725	65,725	65,725	65,725	65,725	65,725	65,725	65,725	65,725	788,698	829,492	949,735
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	273	273	273	273	273	273	273	273	273	273	273	273	3,274	3,340	3,507
VAT Control (receipts)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables												–			
Decrease (increase) in non-current investments												–			
Total Cash Receipts by Source	963,181	836,394	582,987	587,782	580,331	1,184,684	601,090	573,498	1,091,114	577,553	751,992	672,952	9,003,560	9,979,642	10,720,597
Cash Payments by Type															
Employee related costs	235,095	235,095	235,095	235,095	235,095	264,036	235,095	264,036	235,095	235,095	292,977	235,085	2,936,891	3,182,889	3,331,962
Remuneration of councillors	5,438	5,438	9,322	6,215	6,215	6,215	6,215	6,215	6,215	6,215	7,769	6,215	77,686	81,337	85,404
Interest	1,129	1,129	1,129	412	1,757	1,398	1,039	1,039	1,039	950	1,667	1,219	13,906	14,254	14,967
Bulk purchases - electricity	311,584	339,910	113,303	198,281	198,281	169,955	169,955	169,955	198,281	169,955	481,540	311,584	2,832,586	3,278,435	3,794,461
Acquisitions - water & other inventory	29,783	32,583	24,183	43,783	21,383	15,783	46,583	24,183	38,183	26,983	38,183	26,982	368,597	376,332	392,610
Contracted services	19,085	66,797	76,339	66,797	66,797	66,797	28,627	57,254	66,797	38,170	238,559	162,217	954,237	1,166,923	1,166,161
Transfers and subsidies - other municipalities	18,270	2,030	2,030	6,090	7,105	6,090	12,180	6,090	22,330	2,030	10,150	7,105	101,501	44,503	46,550
Transfers and subsidies - other	5,926	1,784	1,784	2,819	3,078	2,819	4,373	2,819	6,961	1,784	3,855	3,078	41,079	53,654	58,635
Other expenditure	30,755	61,760	51,425	20,420	30,755	20,420	30,755	25,587	20,420	20,420	10,085	4,911	327,714	354,209	303,307
Cash Payments by Type	657,066	746,526	514,611	579,912	570,465	553,513	534,823	557,179	595,322	501,601	1,084,784	758,396	7,654,197	8,552,536	9,194,057

ANNEXURE Y

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Other Cash Flows/Payments by Type																
Capital assets		73,867	86,178	98,489	110,800	123,111	73,867	86,178	98,489	110,800	123,111	135,423	110,800	1,231,115	1,278,343	1,344,194
Repayment of borrowing		2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	28,814	25,086	20,829
Other Cash Flows/Payments		1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000	10,000	12,000
Total Cash Payments by Type		735,084	836,855	617,251	694,863	697,728	631,531	625,152	659,820	710,273	628,864	1,224,358	873,347	8,935,126	9,865,964	10,571,080
NET INCREASE/(DECREASE) IN CASH HELD		228,098	(461)	(34,264)	(107,081)	(117,397)	553,153	(24,062)	(86,321)	380,841	(51,311)	(472,366)	(200,395)	68,434	113,677	149,517
Cash/cash equivalents at the month/year begin:		734,829	962,927	962,466	928,202	821,121	703,724	1,256,877	1,232,815	1,146,494	1,527,335	1,476,024	1,003,659	734,829	803,264	916,941
Cash/cash equivalents at the month/year end:		962,927	962,466	928,202	821,121	703,724	1,256,877	1,232,815	1,146,494	1,527,335	1,476,024	1,003,659	803,264	803,264	916,941	1,066,458

## BUF Buffalo City - Supporting Table SA31 Aggregated entity budget

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R million										
<b>Financial Performance</b>										
Property rates										
Service charges										
Investment revenue		488136.11	721781.54	1117008.48	1027113	1526192	1526192	1655547	1730926	1810549
Transfer and subsidies - Operational		125436223.6	46383895.16	376252.05	66534378	96276169	96276169	87229959	44313661	45949087
Other own revenue		6985128.8	6898680.43	46308887.98	400000	1087240	1087240	0	0	0
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)		1237813	631293	12042668.69	1108143	808144	808144	250000	250000	620000
		134,147	54,636	59,845	69,070	99,698	99,698	89,136	46,295	48,380
<b>Total Revenue (excluding capital transfers and contributions)</b>										
Employee costs		28411436.49	26106176.57	43591959.6	42025067	45945217	45945217	49416205	37300495	38848808
Remuneration of Board Members										
Depreciation and amortisation		1181400.18	1114372.17	829458.97	874958	874958	874958	518208	430899	281498
Interest		47.98	0.88	183.15	2228	2228	2228	2417	2710	2870
Inventory consumed and bulk purchases		556455.27	1776592.66	3585149.35	989938	2570154	2570154	3168174	143846	143847
Transfers and subsidies		203300	220925.39	0	213000	115290	115290	0	0	0
Other expenditure		101237261.8	24767836.2	28828521.22	23856300	49381755	49381755	35780502	8166638	8482613
<b>Total Expenditure</b>		131,590	53,986	76,835	67,961	98,890	98,890	88,886	46,045	47,760
<b>Surplus/(Deficit)</b>		2,557	650	(16,990)	1,108	808	808	250	250	620
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>										
Transfers recognised - capital		0	0	0	0	0	0	0	0	0
Borrowing										
Internally generated funds		1237812.9	631293	268602.61	1433226	808143	808143	250000	250000	620000
<b>Total sources</b>		1,238	631	269	1,433	808	808	250	250	620
<b>Financial position</b>										
Total current assets		37570036.41	64659694.45	24098889.29	11709691	21699048	21699048	13059642	7016966	7266277
Total non current assets		2849073.12	2308066.87	1940160.93	2278890	1873346	1873346	1182638	413267	-277528
Total current liabilities		-20153965.13	-54693986.67	-27297601.03	-3493723	-45068800	-45068800	-14731118	-7669071	-6607587
Total non current liabilities		-99404.02	0	0	0	0	0	0	0	0



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

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

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

[illegible]



## ANNEXURE Y

[illegible]

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Capital expenditure on new assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		545,028	462,240	475,831	361,538	409,187	409,187	383,834	390,874	372,911
Roads Infrastructure		161,774	91,006	69,521	60,650	79,250	79,250	71,670	63,863	61,805
<i>Roads</i>		152,315	91,006	69,521	60,650	79,250	79,250	71,670	63,863	61,805
<i>Road Structures</i>		4,310	–	–	–	–	–	–	–	–
<i>Road Furniture</i>		5,148	–	–	–	–	–	–	–	–
<i>Capital Spares</i>										
Storm water Infrastructure		27,334	29,943	35,206	45,975	53,050	53,050	38,450	27,804	30,804
<i>Drainage Collection</i>		27,334	29,943	35,206	45,975	53,050	53,050	38,450	27,804	30,804
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		167,008	79,368	96,351	5,000	46,099	46,099	39,477	35,150	26,000
<i>Power Plants</i>										
<i>HV Substations</i>										
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>										
<i>MV Substations</i>		82,627	–	–	–	–	–	–	–	–
<i>MV Switching Stations</i>										
<i>MV Networks</i>		8,842	–	–	–	–	–	–	–	–
<i>LV Networks</i>		75,539	79,368	96,351	5,000	46,099	46,099	39,477	35,150	26,000
<i>Capital Spares</i>										
Water Supply Infrastructure		76,585	206,269	221,161	182,363	177,150	177,150	162,545	185,975	203,344
<i>Dams and Weirs</i>		2,894	160	–	–	–	–	2,000	3,314	3,976
<i>Boreholes</i>										
<i>Reservoirs</i>		3,721	8,798	3,457	5,000	5,000	5,000	5,000	5,224	7,403
<i>Pump Stations</i>		–	–	–	–	–	–	–	–	–
<i>Water Treatment Works</i>		–	–	–	–	–	–	5,000	4,403	5,284
<i>Bulk Mains</i>		25,340	7,242	6,076	6,000	7,000	7,000	13,500	17,762	25,806
<i>Distribution</i>		2,296	19,715	32,096	15,400	15,114	15,114	36,500	34,478	42,426
<i>Distribution Points</i>		26,110	29,213	40,170	92,525	73,316	73,316	58,614	104,525	109,314
<i>PRV Stations</i>		1,973	13,358	6,542	7,000	7,000	7,000	6,000	6,269	9,134
<i>Capital Spares</i>		14,251	127,783	132,821	56,438	69,720	69,720	35,931	10,000	–
Sanitation Infrastructure		105,907	54,481	47,464	65,550	51,212	51,212	68,693	76,082	45,959

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## ANNEXURE Y

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Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Solid Waste Licenses										
Computer Software and Applications		28,123	13,887	7,817	3,848	20,677	20,677	13,100	8,100	8,270
Load Settlement Software Applications										
Unspecified										
Computer Equipment		4,337	1,874	287	2,790	2,600	2,600	3,515	3,615	3,915
Computer Equipment		4,337	1,874	287	2,790	2,600	2,600	3,515	3,615	3,915
Furniture and Office Equipment		5,834	15,129	10,261	16,535	28,385	28,385	26,100	29,324	27,250
Furniture and Office Equipment		5,834	15,129	10,261	16,535	28,385	28,385	26,100	29,324	27,250
Machinery and Equipment		43,908	22,521	5,154	19,654	21,439	21,439	26,869	38,758	40,300
Machinery and Equipment		43,908	22,521	5,154	19,654	21,439	21,439	26,869	38,758	40,300
Transport Assets		73,979	16,464	35,132	27,500	39,107	39,107	86,800	48,500	31,000
Transport Assets		73,979	16,464	35,132	27,500	39,107	39,107	86,800	48,500	31,000
Land		-	23,716	12,695	15,000	8,000	8,000	15,000	15,672	3,822
Land		-	23,716	12,695	15,000	8,000	8,000	15,000	15,672	3,822
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on new assets	1	885,075	610,522	606,217	575,253	639,558	639,558	632,424	595,887	595,693

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		199,549	292,747	245,602	281,472	316,616	316,616	289,416	320,641	309,496
Roads Infrastructure		176,406	156,757	134,897	122,256	155,379	155,379	99,000	103,191	122,713
Roads		175,330	141,144	118,291	117,256	140,703	140,703	90,500	96,400	107,743
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		1,076	15,613	16,606	5,000	14,676	14,676	8,500	6,791	14,970
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		–	91,684	66,789	104,566	107,446	107,446	117,888	132,907	98,343
Power Plants										
HV Substations										
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	20,988	16,826	22,000	44,000	44,000	27,642	30,000	10,000
MV Substations		–	29,093	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	26,237	33,038	60,966	43,171	43,171	61,446	62,657	62,056
LV Networks		–	15,366	16,925	21,600	20,275	20,275	28,800	40,250	26,288
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		23,143	44,305	43,916	54,650	53,791	53,791	72,528	84,543	88,440
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes										
Reservoirs		2,761	6,320	–	10,150	6,884	6,884	21,500	29,103	29,150
Pump Stations		808	2,352	289	–	–	–	2,500	3,500	8,250
Water Treatment Works		7,135	24,634	28,261	25,000	25,000	25,000	28,528	18,940	21,040
Bulk Mains		5,572	5,212	5,651	9,000	11,337	11,337	10,500	12,000	15,000
Distribution										
Distribution Points		6,866	5,788	9,715	10,500	10,570	10,570	9,500	21,000	15,000
PRV Stations										
Capital Spares										
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station										

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Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Computer Equipment										
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment										
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
Machinery and Equipment										
<b>Transport Assets</b>		1,157	500	-	-	505	505	-	-	-
Transport Assets		1,157	500	-	-	505	505	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land										
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
<b>Living resources</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on renewal of existing assets	1	212,978	306,156	270,244	301,272	341,122	341,122	302,886	340,388	350,496
Renewal of Existing Assets as % of total capex		13.4%	21.7%	19.0%	24.7%	25.8%	25.8%	24.6%	26.6%	26.1%
Renewal of Existing Assets as % of deprecn"		15.2%	19.5%	14.6%	49.4%	56.0%	56.0%	53.4%	57.6%	56.9%



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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		<b>180,719</b>	<b>182,189</b>	<b>200,641</b>	<b>212,773</b>	<b>225,541</b>	<b>225,541</b>	<b>208,844</b>	<b>218,451</b>	<b>240,296</b>
Roads Infrastructure		105,276	101,197	107,002	116,986	115,985	115,985	130,646	136,656	150,322
<i>Roads</i>		98,553	96,174	102,854	111,577	110,576	110,576	130,646	136,656	150,322
<i>Road Structures</i>		6,724	5,023	4,148	5,409	5,409	5,409	–	–	–
<i>Road Furniture</i>										
<i>Capital Spares</i>										
Storm water Infrastructure		10,047	11,846	13,233	11,681	11,681	11,681	1,977	2,068	2,275
<i>Drainage Collection</i>		10,047	11,846	13,233	11,681	11,681	11,681	1,977	2,068	2,275
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		35,299	39,245	41,929	45,122	49,726	49,726	24,861	26,004	28,605
<i>Power Plants</i>										
<i>HV Substations</i>										
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>		5,468	7,228	8,439	7,142	8,342	8,342	23,594	24,679	27,147
<i>MV Substations</i>		9,642	11,488	12,512	15,824	15,824	15,824	–	–	–
<i>MV Switching Stations</i>										
<i>MV Networks</i>		869	999	970	1,267	1,071	1,071	1,267	1,325	1,458
<i>LV Networks</i>		19,319	19,531	20,008	20,889	24,489	24,489	–	–	–
<i>Capital Spares</i>										
Water Supply Infrastructure		2,911	2,998	3,313	3,541	3,108	3,108	3,541	3,704	4,074
<i>Dams and Weirs</i>										
<i>Boreholes</i>										
<i>Reservoirs</i>		1,293	1,174	1,680	1,518	808	808	1,518	1,587	1,746
<i>Pump Stations</i>										
<i>Water Treatment Works</i>		–	190	152	253	–	–	253	264	291
<i>Bulk Mains</i>		1,618	1,634	1,480	1,771	2,300	2,300	1,771	1,852	2,038
<i>Distribution</i>										
<i>Distribution Points</i>										
<i>PRV Stations</i>										
<i>Capital Spares</i>										
Sanitation Infrastructure		25,986	25,619	33,915	34,139	43,737	43,737	46,516	48,655	53,521

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Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Load Settlement Software Applications										
Unspecified										
Computer Equipment		604	425	847	1,262	1,010	1,010	747	781	860
Computer Equipment		604	425	847	1,262	1,010	1,010	747	781	860
Furniture and Office Equipment		6,831	4,161	7,067	9,167	7,213	7,213	23,445	24,523	26,975
Furniture and Office Equipment		6,831	4,161	7,067	9,167	7,213	7,213	23,445	24,523	26,975
Machinery and Equipment		134,745	149,865	162,539	193,523	186,481	186,481	228,111	217,483	239,325
Machinery and Equipment		134,745	149,865	162,539	193,523	186,481	186,481	228,111	217,483	239,325
Transport Assets		26,724	24,215	29,551	33,987	37,419	37,419	39,799	41,630	45,790
Transport Assets		26,724	24,215	29,551	33,987	37,419	37,419	39,799	41,630	45,790
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Repairs and Maintenance Expenditure	1	385,869	401,399	445,308	497,620	506,352	506,352	545,360	549,325	604,348

R&M as a % of PPE & Investment Property		2.2%	2.0%	2.2%	2.6%	2.6%	2.6%	2.9%	3.1%	3.7%
R&M as % Operating Expenditure		4.7%	4.4%	4.9%	5.3%	5.4%	5.4%	6.2%	5.4%	5.5%

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
<b>Depreciation by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		<b>1,116,590</b>	<b>1,288,005</b>	<b>1,513,922</b>	<b>489,077</b>	<b>489,077</b>	<b>489,077</b>	<b>455,617</b>	<b>474,752</b>	<b>494,692</b>
Roads Infrastructure		562,687	658,357	784,609	241,629	241,629	241,629	225,098	234,552	244,404
<i>Roads</i>		396,922	480,228	549,043	171,580	171,580	171,580	159,842	166,555	173,550
<i>Road Structures</i>		124,043	147,455	171,277	54,415	54,415	54,415	50,692	52,821	55,040
<i>Road Furniture</i>		41,721	30,674	64,290	15,634	15,634	15,634	14,565	15,176	15,814
<i>Capital Spares</i>										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
<i>Drainage Collection</i>		–	–	–	–	–	–	–	–	–
<i>Storm water Conveyance</i>		–	–	–	–	–	–	–	–	–
<i>Attenuation</i>		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		253,675	296,411	341,050	114,555	114,555	114,555	106,717	111,200	115,870
<i>Power Plants</i>		–	–	–	–	–	–	–	–	–
<i>HV Substations</i>		15,426	–	–	7,129	7,129	7,129	6,641	6,920	7,211
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>										
<i>MV Substations</i>										
<i>MV Switching Stations</i>										
<i>MV Networks</i>		79,642	105,024	133,785	35,314	35,314	35,314	43,597	45,428	47,336
<i>LV Networks</i>		158,608	191,388	207,265	72,111	72,111	72,111	56,479	58,851	61,323
<i>Capital Spares</i>										
Water Supply Infrastructure		193,086	211,412	248,190	85,684	85,684	85,684	79,821	83,174	86,667
<i>Dams and Weirs</i>		16,435	7,132	10,743	7,606	7,606	7,606	7,085	7,383	7,693
<i>Boreholes</i>		1,695	6,757	–	111	111	111	103	107	112
<i>Reservoirs</i>		6,850	7,777	9,143	3,166	3,166	3,166	2,949	3,073	3,202
<i>Pump Stations</i>		150	–	–	104	104	104	97	101	105
<i>Water Treatment Works</i>		2,911	4,669	6,273	1,526	1,526	1,526	1,421	1,481	1,543
<i>Bulk Mains</i>		50,964	52,527	66,597	23,311	23,311	23,311	21,716	22,628	23,579
<i>Distribution</i>		110,374	132,471	155,434	49,792	49,792	49,792	46,385	48,333	50,363
<i>Distribution Points</i>										
<i>PRV Stations</i>		3,707	79	–	69	69	69	65	67	70
<i>Capital Spares</i>										
Sanitation Infrastructure		104,067	116,233	133,002	46,882	46,882	46,882	43,674	45,509	47,420





[illegible]



Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		2,588	2,418	2,201	1,135	1,135	1,135	888	971	1,056
Load Settlement Software Applications										
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		189	3,854	336	313	313	313	190	154	(76)
Computer Equipment		189	3,854	336	313	313	313	190	154	(76)
Furniture and Office Equipment		29,026	25,926	30,517	10,455	10,455	10,455	9,714	10,011	10,457
Furniture and Office Equipment		29,026	25,926	30,517	10,455	10,455	10,455	9,714	10,011	10,457
Machinery and Equipment		9,999	11,570	13,220	4,696	4,696	4,696	4,375	4,559	4,750
Machinery and Equipment		9,999	11,570	13,220	4,696	4,696	4,696	4,375	4,559	4,750
Transport Assets		67,986	38,218	39,426	30,027	30,027	30,027	27,973	29,148	30,372
Transport Assets		67,986	38,218	39,426	30,027	30,027	30,027	27,973	29,148	30,372
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Depreciation	1	1,401,969	1,569,797	1,846,054	609,619	609,619	609,619	567,615	591,346	616,015

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

[illegible]

## ANNEXURE Y

[illegible]



[illegible]



Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
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	1,500
Transport Assets		-	-	-	1,000	1,000	1,000	1,000	1,000	1,500
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		539	396	212	600	600	600	400	-	500
Zoo's, Marine and Non-biological Animals		539	396	212	600	600	600	400	-	500
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on upgrading of existing assets	1	493,299	491,837	549,485	342,801	343,413	343,413	295,805	342,068	398,005
Upgrading of Existing Assets as % of total capex		31.0%	34.9%	38.5%	28.1%	25.9%	25.9%	24.0%	26.8%	29.6%
Upgrading of Existing Assets as % of deprecn"		35.2%	31.3%	29.8%	56.2%	56.3%	56.3%	52.1%	57.8%	64.6%

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

Vote Description	Ref	2024/25 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Present value
R thousand								
<b>Capital expenditure</b>	1							
Vote 01 - Directorate - Executive Support Services		500	500	500				
Vote 02 - Directorate - Municipal Manager		9,650	5,750	6,000				
Vote 03 - Directorate - Human Settlement		225,927	245,047	241,725				
Vote 04 - Directorate - Chief Financial Officer		78,058	39,615	25,615				
Vote 05 - Directorate - Corporate Services		16,700	17,700	17,200				
Vote 06 - Directorate - Infrastructure Services		650,863	663,643	667,018				
Vote 07 - Directorate - Spatial Planning And Development		81,908	87,062	86,492				
Vote 08 - Directorate - Health / Public Safety & Emergency Services		18,050	43,500	34,000				
Vote 09 - Directorate - Municipal Services		–	–	–				
Vote 10 - Directorate - Economic Development & Agencies		43,139	62,075	94,620				
Vote 11 - Directorate - Solid Waste And Environmental Management		80,470	89,941	86,500				
Vote 12 - Directorate - Sport, Recreation & Community Development		25,850	23,510	84,524				
Vote 13 - Vote 13		–	–	–				
Vote 14 - Vote 14		–	–	–				
Vote 15 - Other		–	–	–				
List entity summary if applicable								
<b>Total Capital Expenditure</b>		<b>1,231,115</b>	<b>1,278,343</b>	<b>1,344,194</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Future operational costs by vote</b>	2							
Vote 01 - Directorate - Executive Support Services								
Vote 02 - Directorate - Municipal Manager								
Vote 03 - Directorate - Human Settlement								
Vote 04 - Directorate - Chief Financial Officer								
Vote 05 - Directorate - Corporate Services								
Vote 06 - Directorate - Infrastructure Services								
Vote 07 - Directorate - Spatial Planning And Development								
Vote 08 - Directorate - Health / Public Safety & Emergency Services								
Vote 09 - Directorate - Municipal Services								
Vote 10 - Directorate - Economic Development & Agencies								
Vote 11 - Directorate - Solid Waste And Environmental Management								
Vote 12 - Directorate - Sport, Recreation & Community Development								
Vote 13 - Vote 13								
Vote 14 - Vote 14								
Vote 15 - Other								
List entity summary if applicable								

Vote Description	Ref	2024/25 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Present value
R thousand								
Total future operational costs	3	–	–	–	–	–	–	–
<b>Future revenue by source</b>								
Exchange Revenue		513,588	538,028	563,659				
Service charges - Electricity		2,835,814	3,281,037	3,796,159				
Service charges - Water		911,568	971,184	1,034,700				
Service charges - Waste Water Management		603,379	631,135	660,167				
Service charges - Waste Management		535,777	560,422	586,202				
Agency services		28,177	29,473	30,829				
List other revenues sources if applicable		5,389,475	5,751,716	6,053,427				
List entity summary if applicable								
Total future revenue		10,817,777	11,762,996	12,725,143	–	–	–	–
Net Financial Implications		(9,586,663)	(10,484,653)	(11,380,949)	–	–	–	–



BUF Buffalo City - Supporting Table SA36 Consolidated detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	2024/25 Medium Term Revenue & Expenditure Framework		
															Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality: List all capital projects grouped by Function																	
Administrative And Corporate Support	Employee Performance Management System	PC002003005_00043	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	0	–	3,000	3,000	5,000	1,500
Administrative And Corporate Support	Office Furn And Equipment (Directorate)	PC002003005_00028	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	0	242	500	500	500	500
Administrative And Corporate Support	Pay Day Electronic Attendance System	PC002003005_00043	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	0	–	990	3,000	3,000	2,000
Administrative And Corporate Support	Scanners	PC002003005_00047	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	164	–	–	–	–
Administrative And Corporate Support	Scanners C/O	PC002003005_00054	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	379	–	–	–	–
Administrative And Corporate Support	Master Data Management	02003007002004_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	0	–	–	3,000	3,000	3,000
Asset Management	Acquire Erp Sys (Asset Manag Sys Procure)	02003007002004_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	0	7,811	3,000	10,000	5,000	5,000
Asset Management	p System (Asset Man System Procurement)	02003007002004_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	0	–	7,061	–	–	–
Asset Management	Asset Replacements - Insurance	PC002003010_00006	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - A	0	0	0	2,161	10,000	7,000	10,000	10,000
Cemeteries, Funeral Parlours And Crematoriums	Coast Cemetrie (Cambridge Crematorium)	2002002002001011_00	UPGRADING	usive; responsive and sustainable social protection	Inclusion and Access	IAALLY INTEGRATED /TRANSFORMATIVE	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	500	500	250	500	1,500
Cemeteries, Funeral Parlours And Crematoriums	Development Of Cemeteries-Coastal	2002002002001011_00	UPGRADING	usive; responsive and sustainable social protection	Inclusion and Access	IAALLY INTEGRATED /TRANSFORMATIVE	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	997	750	350	750	1,000
Cemeteries, Funeral Parlours And Crematoriums	Development Of Cemeteries-Inland	2002002002001011_00	UPGRADING	usive; responsive and sustainable social protection	Inclusion and Access	IAALLY INTEGRATED /TRANSFORMATIVE	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - I	0	0	0	997	750	1,200	2,250	1,000
Cemeteries, Funeral Parlours And Crematoriums	Development Of Cemeteries-Midland	2002002002001011_00	UPGRADING	usive; responsive and sustainable social protection	Inclusion and Access	IAALLY INTEGRATED /TRANSFORMATIVE	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	0	996	750	1,200	1,450	1,000
Cemeteries, Funeral Parlours And Crematoriums	Fencing Of Cemeteries	2002002002001011_00	UPGRADING	usive; responsive and sustainable social protection	Inclusion and Access	IAALLY INTEGRATED /TRANSFORMATIVE	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	0	2,996	3,000	–	–	–
Cemeteries, Funeral Parlours And Crematoriums	Inland Cemeteries (Kwt / Clubview)	2002002002001011_00	UPGRADING	usive; responsive and sustainable social protection	Inclusion and Access	IAALLY INTEGRATED /TRANSFORMATIVE	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - I	0	0	0	491	500	–	–	–
Cemeteries, Funeral Parlours And Crematoriums	Inland Cemeteries (Phakamisa)	2002002002001011_00	UPGRADING	usive; responsive and sustainable social protection	Inclusion and Access	IAALLY INTEGRATED /TRANSFORMATIVE	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - I	0	0	0	500	500	–	–	–
Cemeteries, Funeral Parlours And Crematoriums	Inland Cemeteries (Zwelitsha)	2002002002001011_00	UPGRADING	usive; responsive and sustainable social protection	Inclusion and Access	IAALLY INTEGRATED /TRANSFORMATIVE	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - I	0	0	0	500	500	–	–	–
Cemeteries, Funeral Parlours And Crematoriums	Midlands Cemeteries (Fort Jackson)	2002002002001011_00	UPGRADING	usive; responsive and sustainable social protection	Inclusion and Access	IAALLY INTEGRATED /TRANSFORMATIVE	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	0	197	200	–	–	–
Cemeteries, Funeral Parlours And Crematoriums	Midlands Cemeteries (Mtsotso Cemetery)	2002002002001011_00	UPGRADING	usive; responsive and sustainable social protection	Inclusion and Access	IAALLY INTEGRATED /TRANSFORMATIVE	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	0	1,000	1,000	–	–	–
Cemeteries, Funeral Parlours And Crematoriums	Fencing Of Rural Cemeteries	PC002003009_00045	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	–	–	–	–	1,000
Cemeteries, Funeral Parlours And Crematoriums	Plant And Equipment (Cemeteries)	02003002001011_00	NEW	usive; responsive and sustainable social protection	Growth	A WELL GOVERNED CITY	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	11	500	250	500	1,000
Community Halls And Facilities	Construction Of Gesini Hall	2002002002001001_00	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	2,198	–	–	–	–
Community Halls And Facilities	Construction Of Nu 3 Hall	2002002002001001_00	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - M	0	0	0	–	4,000	–	–	–
Community Halls And Facilities	Construction Of Nu 3 Hall Ward 14	2002002002001001_00	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - M	0	0	0	2,884	–	–	–	–
Community Halls And Facilities	Development Of C/Halls & Facilities	2002002002001001_00	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	–	1,000	1,000	1,000
Community Halls And Facilities	Development Of C/Halls & Facilities	2002002002001001_00	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	3,000	–	–	–
Community Halls And Facilities	Development Of Community Halls	2002002002001001_00	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	3,058	6,500	2,500	2,612	5,224
Community Halls And Facilities	Egesini Community Hall	2002002002001001_00	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	4,000	–	–	–
Community Halls And Facilities	Upgr & Refurb Exist C/Halls & Facilities	2002002002001002_00	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	387	2,000	–	1,000	1,000
Community Halls And Facilities	Halls-Tools And Equipment	PC002003009_00030	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	–	500	450	1,000	1,000
Community Parks (Including Nurseries)	Construction Staff Accommodation	2002001002002002_00	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECTIVE	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	–	300	–	–	–
Community Parks (Including Nurseries)	Fencing And Stabilisat Of Beaches Facilities	2002001002002002_00	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	IAALLY INTEGRATED /TRANSFORMATIVE	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	–	500	500	–
Community Parks (Including Nurseries)	Pilot Blue Flag Beach - Goubu/Kidd Beach	2002001002002002_00	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	IAALLY INTEGRATED /TRANSFORMATIVE	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	–	350	1,500	1,000
Community Parks (Including Nurseries)	Refurbishment & Upgrading Of Facilities	2002001002002002_00	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	IAALLY INTEGRATED /TRANSFORMATIVE	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	400	–	500	1,000
Community Parks (Including Nurseries)	Revitalisation Of Beach Infrastructure	2002001002002002_00	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	IAALLY INTEGRATED /TRANSFORMATIVE	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	13,526	5,500	5,500	5,746	7,000
Community Parks (Including Nurseries)	Stabilisation Of Sand Dunes	2002001002002002_00	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	IAALLY INTEGRATED /TRANSFORMATIVE	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	–	320	500	1,000
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00035	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	197	690	–	–	–
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00036	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	–	–	250	–	1,000
Community Parks (Including Nurseries)	Grass Cutting Equipment C/O	PC002003009_00035	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	728	1,500	400	500	2,000
Community Parks (Including Nurseries)	Plant - Beaches	PC002003009_00028	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	–	200	1,200	1,000
Community Parks (Including Nurseries)	Acquisition Of Fleet (Trucks Tractors Etc)	PC002003010_00011	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	3,366	507	–	–	–
Community Parks (Including Nurseries)	Beaches	2002															



R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2023/24 Full Year Forecast		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Economic Development/Planning		North West Corridor	2002002002001021	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	7,000
Economic Development/Planning		T/Rank Infrast (Rds & Ablu Fac) (Coast)	2002002002001021	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	0	0	11,675	11,150	10,000	10,448	14,000
Economic Development/Planning		Taxi Rank Infrast (Roads & Ablution Fac)	2002002002001021	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	–	–	–
Economic Development/Planning		Taxi Rank Infrast (Roads&Ablut) Coastal	2002002002001021	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,000	–	–	–	–
Economic Development/Planning		Taxi/Bus Embayments (Coastal)	2002002002001021	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	0	0	357	–	–	–	–
Economic Development/Planning		Taxi/Bus Embayments (Midland)	2002002002001021	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	2,090	–
Economic Development/Planning		Taxi/Bus Embayments (Inland)	2002002002001021	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - I	0	0	358	–	–	–	–
Economic Development/Planning		township Regeneration Enabling Infrastr	02003003001003_00	NEW	ent; effective and development-oriented public	Growth	A CONNECTED CITY	Operational Buildings	Building Plan Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	–	–
Electricity		Electrification - Informal Dwelling Area	01001002001007_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	16,983	20,000	15,000	15,000	20,000
Electricity		Lv Networks - Rw=whole Metro	C001002001008_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	8,985	–	12,000	12,538	15,000
Electricity		Lv Networks - Rw=whole Metro	C001002001008_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	4,922	8,000	10,000	11,613	9,000
Electricity		Building Alterations	PC002003005_00029	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	299	–	–	–	–
Electricity		Office Furn & Equipment (Directorate)	PC002003005_00029	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	926	500	500	500	500
Electricity		ools And Equipment (Specialised Vehicle)	PC002003009_00029	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	177	2,000	2,000	2,000
Electricity		Hv Transmission Conductor - Rc=coastal	01001001001004_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Hv Transmission Conductors	CITY METROPOLITAN MUNICIPALITY - C	0	0	16,826	22,000	27,642	30,000	10,000
Electricity		Hv Transmission Network	01001001001004_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Hv Transmission Conductors	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	22,000	–	–	–
Electricity		Mv Network - Rn=inland	01001001001007_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	33,038	43,171	61,446	62,657	62,056
Electricity		Lv Network - Rc=coastal	01001001001008_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	16,925	20,275	28,800	40,250	26,288
Electricity		Building Alter - B/Bay Civic Centre & Op	2002002003001001_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	338	1,000	1,000	1,000
Finance		Smart Metering Solutions (Electricity)	C001002001008_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - A	0	0	81,203	36,947	16,477	10,000	–
Finance		Meter Reading System	C001002004010_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,558	949	–	–	–
Finance		Smart Metering Water Solutions	C001002004010_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	131,263	68,771	35,931	10,000	–
Finance		Laptop - Interns	PC002003004_00004	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	115	115	115
Finance		P-Cnin Laptop Interns	PC002003004_00004	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	21	–	–	–	–
Finance		Office Furn & Equipment (Directorate)	PC002003005_00026	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	1,153	500	850	500	500
Finance		P-Cnin Furn & Off Equip	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	2,000	–	–	–
Finance		Cost Reflective Tariff Structure	02003007002004_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - V	0	0	6	–	–	–	–
Finance		Const Of Off Accom - Customer Care Off	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2,000	4,686	4,000	10,000
Finance		Refurbishment Of Munifin Building	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	3,000	–	–
Fire Fighting And Protection		Refurbish & Rehab - Fire Infrastructure	C002002001010_000	RENEWAL		Governance	N MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	505	–	–	–
Fire Fighting And Protection		Fire Equipment	PC002003005_00046	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	200	–	1,000	1,500
Fire Fighting And Protection		Furniture & Equipment Berlin Fire Station	PC002003009_00039	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	–	3,000	–
Fire Fighting And Protection		P-Cnin Machinery & Equip	PC002003009_00012	NEW		Growth	N MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	300	–	–	–
Fire Fighting And Protection		Fire Engine C/O	PC002003010_00004	NEW		Growth	N MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	12,604	7,600	–	–	–
Fire Fighting And Protection		Fire Engines Procured	PC002003010_00010	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	15,500	1,000
Fire Fighting And Protection		Refurbishment Of Fire Stations	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	0	0	921	2,000	1,000	1,500	2,000
Fire Fighting And Protection		Refurbishment Of Fire Stations	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,093	2,200	–	–	–
Fire Fighting And Protection		Refurbishment Of Fire Engines	C002002002010_000	UPGRADING		Governance	INNOVATIVE AND PRODUCTIVE C	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1,000	1,000	1,000	1,500
Fire Fighting And Protection		New Fire Station - Berlin Ward 45	02003002001005_00	NEW	bsive; responsive and sustainable social prote	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Fire/Ambulance Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	502	13,078	3,000	3,000	15,000
Fleet Management		cm Fleet Plant Spec Equip & S/Waste Ve	PC002003010_00003	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,943	–	–	–	–
Fleet Management		cm Fleet Plant Spec Equip & S/Waste Ve	PC002003010_00005	NEW		Growth	IALLY INTEGRATED /TRANSFORM	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	4,651	10,000	60,000	–	10,000
Health Services		cqui Parkhomes Nu6 Dep (Change Room	2002001003001001_	RENEWAL	ent; effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	1,000	1,500	2,000
Health Services		Refurb Nu 6 Mdants Off - Mun Health Ser	2002001003001001_	RENEWAL	ent; effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Municipal Offices								



R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Housing	Reeston Phase 3 Stage 2 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,586	4,000	4,924	–	–
	Housing	Slovo Park - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	5,000	1,000	5,224	5,224
	Housing	Tyutyu Phase 3 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	284	700	500	567	567
	Housing	Westbank Restitution - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	5,217	750	3,076	4,702	5,702
	Housing	Xhewitinja - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	500	8,358	5,558
	Housing	Amalinda 179 Military Veterans- Sanitati	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	750	4,179	6,179
	Housing	Boxwood Project - Sewer	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	4,300	5,000	5,224	5,224
	Housing	Braelyn Ext 10 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	250	–	3,134	3,134
	Housing	C Section And Triangular Site - Sanitati	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	1,045	1,045
	Housing	Cluster 1 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	10,672	1,750	250	1,045	1,045
	Housing	Cluster 2 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	6,619	4,750	3,750	52	52
	Housing	Cluster 3 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2,750	500	1,500	1,500
	Housing	Cnip Victims Project: Cambridge West -	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,763	350	7,218	1,273	1,273
	Housing	D Hostel - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	250	724	724
	Housing	Dimbaza Shuter Houses: Detail Infrast In	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	250	1,000	–	–
	Housing	Duncan Vill Comp/Site -Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	100	366	366
	Housing	Ford Msimango - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	100	104	104
	Housing	Gqozo Village-Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	200	–	–
	Housing	Ilitha 49 Sites- Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	434	1,000	500	–	–
	Housing	Mdantsane Z 18 Cc Ph 2 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	4,665	–	–	–	–
	Housing	N2 Road Reserve - Sanitation- Isupg	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	1,000	4,224	5,000
	Housing	Potsdam Ikhowezi BI 1 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2,000	5,500	2,500	2,500
	Housing	Potsdam Ikhowezi BI 2 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	250	522	522
	Housing	Potsdam North Kanana - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	3,809	3,809
	Housing	Reeston Phase 3 Stage 2 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	3,478	1,000	5,000	–	–
	Housing	Tyutyu Phase 3 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	494	600	400	481	481
	Housing	Westbank Restitution - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	5,068	4,300	3,924	19,772	10,000
	Housing	Amalinda 179 Military Veterans- Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	750	4,179	6,179
	Housing	Boxwood Project - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORM	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	24,086	11,000	–	3,134	3,134
	Housing	Braelyn Ext 10 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	350	–	1,045	1,045
	Housing	Breidbach Services Project	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	12,000	–	–
	Housing	C Section & Triangular Site - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	400	418	418
	Housing	Cluster 1 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	4,750	1,750	250	3,134	3,134
	Housing	Cluster 2 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	3,877	5,250	3,750	52	52
	Housing	Cnip Victims Project: Cambridge West -	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	6,751	400	1,000	1,045	1,045
	Housing	D Hostel - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	348	1,424	1,424
	Housing	Dimbaza Shuter Houses: Detail Infrast	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	368	750	1,000	–	–
	Housing	Duncan Vill Comp/Site - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	522	522
	Housing	Duncan Village Proper - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	209	209
	Housing	Ford Msimango - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	313	313
	Housing	Gqozo Village-Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	200	–	–
	Housing	Ilitha 49 Sites- Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	1,469	500	500	–	–

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Housing		N2 Road Reserve - Stormwater- Isupg	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	567	567
Housing		Phakamisa South - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - I	0	0	5,673	5,000	2,000	–	–
Housing		Potsdam Ikhwezi Bl 1 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	3,000	2,500	2,500	2,500
Housing		Potsdam Ikhwezi Bl 2 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	250	522	522
Housing		Potsdam Ikhwezi Block 1	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	6,509	–	–	–	–
Housing		Potsdam North Kanana - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	45	45
Housing		teeston Phase 3 Stage 2 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,304	6,000	5,000	–	–
Housing		teeston Phase 3 Stage 3 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	–
Housing		Tyutyu Phase 3 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - I	0	0	663	700	500	531	531
Housing		West Bank Farm 194	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	6,000	–	–	–
Housing		Westbank Restitution - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	348	1,250	3,000	5,224	5,224
Housing		Covid 19 Special Clinics (Parkhomes)	02003003002002_00	NEW	human settlements and improved quality of h	Growth	IALLY INTEGRATED /TRANSFORM	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,221	9,000	1,000	1,045	1,045
Housing		Emergency Tru's	02003003002002_00	NEW	human settlements and improved quality of h	Growth	IALLY INTEGRATED /TRANSFORM	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,000	650	–	–	–
Housing		Erf 271 Summerpride	02003003002002_00	NEW	human settlements and improved quality of h	Growth	A CONNECTED CITY	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	4,725	–	–	–	–
Housing		Fynboss Relocation Site Units	02003003002002_00	NEW	human settlements and improved quality of h	Growth	IALLY INTEGRATED /TRANSFORM	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	500	500	522	522
Housing		Haven Hills Tru	02003003002002_00	NEW	human settlements and improved quality of h	Growth	IALLY INTEGRATED /TRANSFORM	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	8,846	5,000	–	–	–
Housing		Hemingways Informal Settlements	02003003002002_00	NEW	human settlements and improved quality of h	Growth	IALLY INTEGRATED /TRANSFORM	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	234	1,000	1,000	1,045	1,045
Housing		Mdants Erf 81&87&88 Relocation Site Un	02003003002002_00	NEW	human settlements and improved quality of h	Growth	IALLY INTEGRATED /TRANSFORM	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	5,000	–	–	–
Housing		Mdantsane Erf 81 87 &88 Relocation Site	02003003002002_00	NEW	human settlements and improved quality of h	Growth	IALLY INTEGRATED /TRANSFORM	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	9,656	5,000	1,000	1,045	1,045
Housing		Mzamomhle Roads	02003003002002_00	NEW	human settlements and improved quality of h	Growth	N MUNICIPAL STRATEGIC OBJECT	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	6,000	–	–
Housing		Nompumelelo Tra	02003003002002_00	NEW	human settlements and improved quality of h	Growth	IALLY INTEGRATED /TRANSFORM	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	1,000	–	–
Housing		Parkhomes For Destitutes & Gbv Victims	02003003002002_00	NEW	human settlements and improved quality of h	Growth	IALLY INTEGRATED /TRANSFORM	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	2,000	–	–	–
Housing		Phakamisa Sewers	02003003002002_00	NEW	human settlements and improved quality of h	Growth	IALLY INTEGRATED /TRANSFORM	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	3,000	–	–
Housing		Pikinihini Tra	02003003002002_00	NEW	human settlements and improved quality of h	Growth	IALLY INTEGRATED /TRANSFORM	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	1,000	–	–
Housing		Silvertown	02003003002002_00	NEW	human settlements and improved quality of h	Growth	IALLY INTEGRATED /TRANSFORM	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	851	–	1,000	1,045	1,045
Housing		Stoney Drift Tra	02003003002002_00	NEW	human settlements and improved quality of h	Growth	IALLY INTEGRATED /TRANSFORM	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	1,000	–	–
Housing		Ziphunzana Bypass Relocation Site (Tra	02003003002002_00	NEW	human settlements and improved quality of h	Growth	IALLY INTEGRATED /TRANSFORM	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	5,995	14,000	9,500	522	522
Housing		Office Furn & Equipment (Directorate)	PC002003005_0003	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	422	500	500	500	500
Human Resources		Furniture For Interns	PC002003005_0000	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	200	200	200
Human Resources		Furniture For Interns	PC002003005_0002	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	150	–	–	–	–
Human Resources		Office Furniture And Equipment - Interns	PC002003005_0000	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	150	–	–	–
Information Technology		Lte Infrastructure	C001002001008_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,241	1,152	1,000	1,000	2,000
Information Technology		Disaster Recovery Enhancement	C001002009001_000	NEW	ompetitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Information And Communication Infrastructur	Data Centres	CITY METROPOLITAN MUNICIPALITY - A	0	0	937	–	–	–	–
Information Technology		Disaster Recovery Enhancement	C001002009001_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Information And Communication Infrastructur	Data Centres	CITY METROPOLITAN MUNICIPALITY - A	0	0	1,310	1,000	1,500	1,000	2,000
Information Technology		Fibre Network	C001002009002_000	NEW	ompetitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Information And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	426	–	–	–
Information Technology		Fibre Network	C001002009002_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Information And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	1,037	1,000	1,500	1,000	3,000
Information Technology		Server Hardware (Application And Databa	C001002009002_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Information And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	2,500	–	–	–	–
Information Technology		etwork Equipment Refresh(Kwt Mda Bish	PC002003004_00007	NEW	ent; effective and development-oriented public	Growth	A CONNECTED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	41	–	–	–	–
Information Technology		Procurement Of lct Equipment	PC002003004_00006	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	1,000	1,000	2,000	2,000
Information Technology		Wi-Fi	PC002003004_00006	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1,000	2,000	1,000	1,000
Information Technology		Intelligent Operating Centre H/Ware & S	PC002003005_00046	NEW	ent; effective and development-oriented public	Growth	A CONNECTED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - M	0	0	1,871	–	–	–	–
Libraries And Archives		Development Of Libraries	02003002001010_00	NEW	Quality basic education	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	200	500	–	1,000
Libraries And Archives		Development Of- Libraries	02003002001010_00	NEW	Quality basic education	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Libraries	CITY METROPOL							



R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Property Services	Upgrading Of Electrical - Old Mutual	2002002003001001_00	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	494	1,000	–	–	–	
Property Services	Land Acquisition & Buildings	02003003001005_00	NEW	ent; effective and development-oriented public	Growth	IAALLY INTEGRATED /TRANSFORM	Operational Buildings	Yards	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,219	–	–	–	–	
Property Services	Land Acquisition	PC002001_00001	NEW		Spatial Integration	IAALLY INTEGRATED /TRANSFORM	Land	Land	CITY METROPOLITAN MUNICIPALITY - V	0	0	12,695	8,000	15,000	15,672	3,822	
Recreational Facilities	Installation Of Security Alarms In 20 Ch	2002001002002002_00	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	A WELL GOVERNED CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	30	–	–	–	–	
Recreational Facilities	Refurbishment Of Backpackers	2002001002002002_00	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	315	–	250	–	1,000	
Recreational Facilities	Refurbishment Of Chalets	2002001002002002_00	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,170	–	250	–	1,000	
Recreational Facilities	Building Of S/Pool At Gonubie Resort	2002002002001015_00	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	22	1,828	250	–	1,000	
Recreational Facilities	Constr Edipini Swimming Pool (Duncan V	2002002002001015_00	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	5,000	
Recreational Facilities	Fencing Of Resorts	2002002002001015_00	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	6,000	
Recreational Facilities	Refurbishment Of Swimming Pools	2002002002001015_00	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	4,000	250	–	1,000	
Recreational Facilities	Refurbishment Of Swimming Pools C/O	2002002002001015_00	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	290	–	–	–	–	
Recreational Facilities	Swimming Pools	2002002002001015_00	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,378	–	–	–	–	
Recreational Facilities	upgrading & Refurb Swimming Pools-Inlar	2002002002001015_00	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	250	–	1,000	
Recreational Facilities	upgrading & Refurb Swimming Pools-Midl	2002002002001015_00	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	250	–	1,000	
Recreational Facilities	Upgrading Of Gonubie Resorts Entrance	2002002002001015_00	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	300	–	1,000	
Recreational Facilities	Office Furn & Equipment (Directorate)	PC002003005_00041	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	444	500	500	500	1,000	
Recreational Facilities	Office Furn & Equipment (Directorate) C	PC002003005_00051	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	23	–	–	–	–	
Recreational Facilities	Purchase Of Furniture For Chalets C/O	PC002003005_00009	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	5	–	–	–	–	
Recreational Facilities	Building Of Memorial Stones	C002003006001_000	NEW	South Africa and contribute to a better Africa a	Growth	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,472	1,000	–	–	1,000	
Recreational Facilities	Installation Ccv Cameras Resorts	PC002003009_00005	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	250	–	–	
Recreational Facilities	Installation Of Alternative Energy Syste	PC002003009_00016	NEW		Growth	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	–	1,000	
Recreational Facilities	Installation Of Floodlights At Gonubie R	PC002003009_00031	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	97	–	250	–	1,000	
Recreational Facilities	Plant - Swimming Pool	PC002003009_00037	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	199	–	250	–	1,000	
Recreational Facilities	Plant - Swimming Pool C/O	PC002003009_00037	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	15	–	–	–	–	
Recreational Facilities	Revamping Of Jumping Castle At Resort	PC002003009_00032	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	250	–	800	
Recreational Facilities	Purchase Of Fleet Plant & Equipment	PC002003010_00007	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	–	1,000	
Recreational Facilities	Develop Upgrade & Refurb Of S/Fields &	2002002002002002_00	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,845	5,000	1,500	–	7,000	
Recreational Facilities	Paving Around Resorts	2002002002002002_00	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	496	–	–	–	–	
Recreational Facilities	Redevelop Mdantsane Sport Precint - Nu	2002002002002002_00	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	3,632	3,179	–	–	5,000	
Recreational Facilities	Upgrading Of Sportsfields	2002002002002002_00	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	5,065	5,500	2,500	2,612	5,000	
Recreational Facilities	Upgrading Of Tennis Courts	2002002002002002_00	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	–	1,000	
Recreational Facilities	Upgrading Of Zoo	2002002002002002_00	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	290	–	–	–	–	
Recreational Facilities	Upgrading Of Zoo	2002002002002002_00	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	104	900	500	–	500	
Recreational Facilities	Gravelling And Tarring Of Heritage Sites	02002002006001_00	UPGRADING	South Africa and contribute to a better Africa a	Governance	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	–	1,000	
Recreational Facilities	Restoration Of Heritage Sites	02002002006001_00	UPGRADING	South Africa and contribute to a better Africa a	Governance	INNOVATIVE AND PRODUCTIVE C	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - I	0	0	1,695	1,000	–	–	1,000	
Recreational Facilities	Refurbishment Of Aquarium	C002002002012_000	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Zoos, Marine And Non-Biological Animals	Zoos, Marine And Non-Biological Animals	CITY METROPOLITAN MUNICIPALITY - V	0	0	212	600	400	–	500	
Recreational Facilities	Plant - Zoo	02003002001015_00	NEW	enhance our environmental assets and natura	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	100	100	–	500	
Recreational Facilities	Constr Offices At Nahoon Caravan Park	02003002001016_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	1,796	–	–	–	–	
Recreational Facilities	Refurbishment Of Ablution Blocks At Reso	02003002001016_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	198	–	250	–	1,000	
Recreational Facilities	Plant - Aquarium	02003002002002_00	NEW	A long and healthy life for all South Africans	Growth	INNOVATIVE AND PRODUCTIVE C	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	70	100	50	–	500	
Recreational Facilities	onstr Of Office & Guard House Nahoon	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	139	504	–	–	–	
Roads	Bowls Rd Rehab - Ward 3	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	5,000	–	–	–	
Roads	Bowls Road Rehabilitationonn - Ward 3	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	999	–	–	–	1,500	
Roads	Rehab Beaconhurst Drive	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru													





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													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Sewerage	Breidbach Oxidation Ponds	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	0	–	–	1,500	–	–
Sewerage	City Pump Station	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	–	–	–	–	1,000
Sewerage	East Bank Catchment Pump Station	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	–	–	–	10,000
Sewerage	Ihlanza Pump Station	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	–	–	–	–	1,000
Sewerage	Install Network Flow Monitoring Infrast	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	–	–	–	–	20,000
Sewerage	Kayzers Beach Oxidation Ponds	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	–	–	–	2,000
Sewerage	Mdantsane Wastewater Treatment Works	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	0	–	–	7,000	–	–
Sewerage	Mdantsane Wastewater Treatment Works	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	0	14,578	19,598	18,739	28,176	–
Sewerage	Quinera Catcment Pump Station	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	–	–	–	–	1,000
Sewerage	Reeston Pump Station	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	–	–	–	15,000
Sewerage	T4 Pump Station	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	–	–	–	–	1,000
Sewerage	T8 Pump Station	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	–	–	–	–	1,000
Sewerage	Upgrading Of First Creek Outfall Sewer	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	–	4,000	15,948	–
Sewerage	Upgrading Of Second Creek Outfall Sewer	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	–	3,000	15,948	–
Sewerage	Yellowwood Pump Station	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	–	2,000	–	–
Sewerage	Zone 10 Pump Station	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	0	–	–	–	–	1,000
Sewerage	Zone 15 Pump Station	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	0	–	–	–	–	1,000
Sewerage	Zone 16 Pump Station	01001002005002_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	0	–	–	–	–	1,000
Sewerage	E/L Sewer Diversion: Central-Reeston	01001002005003_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Waste Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	1,556	–	–	–	–
Sewerage	isho Kwt & Zwelitsha Bulk Reg Sewer S	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - I	0	0	0	1,880	20,000	16,122	19,896	–
Sewerage	Constr Of Network Flow Monit Infrast	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	1,224	–	–	–	–
Sewerage	ecommissioning Of Sludge Lagoons In Qu	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	–	–	–	1,000
Sewerage	Ducats Sanitation	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	3,000	2,000	5,224	–
Sewerage	East Beach Gravity Sewer Upgrade	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	–	–	–	1,000
Sewerage	East Beach Gravity Sewer Upgrade	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	1,303	–	–	8,000	–
Sewerage	East Beach Gravity Sewer Upgrd	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	6,000	–	–	–
Sewerage	Hood Point Marine Outf Sewer & Auxilia	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	3,000	–	4,179	–
Sewerage	Instal G/Water Monit B/Holes W/Wat T/W	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	0	866	–	–	–	–
Sewerage	Instal G/Water Monit B/Holes For W/Wate	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - V	0	0	0	–	–	1,000	–	1,000
Sewerage	Nahoon River Outfall Sewer	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	0	1,402	–	–	–	–
Sewerage	efurb Mdantsane Network Flood Damage	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	0	–	–	14,000	–	–
Sewerage	enew Central Wastewater Treatment Wo	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - I	0	0	0	–	–	4,000	–	–
Sewerage	enew Schornville W?Water Treatment Wo	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - I	0	0	0	–	–	7,000	–	–
Sewerage	enew Westbank Inverted Syphon Valves	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	–	–	–	1,000
Sewerage	Renewal Of Infastrucl - Treatment Works	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	994	17,000	–	–	–
Sewerage	Renewal Of Infastrucl - Pump Stations	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	915	–	–	4,179	–
Sewerage	Renewal Of Infrastructure - Reticulation	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	1,500	–	–	7,000	–
Sewerage	Renewal Of Infrastructure - Treatment Wo	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	–	–	–	10,000	–
Sewerage	ogr Kidds Beach W/Water Treatment Wor	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	0	409	–	4,000	–	30,000
Sewerage	Upgr Of Buffalo River Outfall Sewer In Q	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - I	0	0	0	–	–	–	–	20,000
Sewerage	Upgra Potsdam Wastewater Treatm Work	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	0	–	5,500	–	4,179	–
Sewerage	upgrad Dimbaza Wastewater Treatm Work	01001002005004_00	UPGRADING														

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast			
Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Coastal)	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	6,000	
Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Midland)	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	4,350	4,350	4,545	6,000	
Solid Waste Disposal (Landfill Sites)	Upgrad Garden Transfer Stations (Inland)	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	4,350	4,350	4,545	6,000	
Supply Chain Management	Digitisation Enhanc & Optim E-Procure S	02003007002004_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	10,000	–	–	–	
Supply Chain Management	Fencing Scm	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	2,499	–	–	–	–	
Tourism	improve Access Road And Road Signage	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	0	0	6,066	7,300	–	–	–	
Tourism	improve Access Road And Road Signage	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	1,176	–	–	–	
Tourism	improve Access Road & Road Signage C/O	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	0	0	2,161	–	–	–	–	
Tourism	Kwt Art Centre C/O	0001002004006_000	NEW	ompetitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	1,000	–	–	–	
Tourism	Do Not Use	2002001002001008_	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	1,800	–	2,000	3,000	
Tourism	Extension Of Mdantsane Art Centre	2002001002001008_	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1,000	–	2,000	1,000	
Tourism	Mdantsane Art Centre	2002001002001008_	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - M	0	0	215	6,000	5,000	5,000	15,000	
Tourism	Revitalisation Of Industrial Areas	2002001003001009_	RENEWAL	ent; effective and development-oriented public	Governance	INNOVATIVE AND PRODUCTIVE C	Operational Buildings	Manufacturing Plant	CITY METROPOLITAN MUNICIPALITY - V	0	0	3,500	2,500	–	–	7,000	
Tourism	Tourism Hub C/O	2002002002001002_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1,217	–	–	–	
Tourism	Kiwane Resort Maintenance & Upgrade	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	471	500	–	1,000	2,000	
Tourism	Smme Incubator	PC002003005_00044	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	570	500	–	500	500	
Tourism	Smme Incubator C/O	PC002003005_00044	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	340	1,430	–	–	–	
Tourism	Smme Incubator: Sekunjalo Training Cen	PC002003005_00045	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1,000	5,000	5,224	7,000	
Tourism	Hydroponics And Packhouse Project	PC002003009_00034	NEW		Growth	INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,960	3,300	5,319	5,558	8,000	
Tourism	Fort Jackson Junction Hub	02003002001002_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	5,000	5,000	5,224	10,000	
Tourism	Tourism Hub	02003002001002_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	100	–	2,500	3,000	
Tourism	Film Studio Development	02003002001008_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	200	–	3,000	1,000	
Tourism	Installation Of Recreational Facilities	02003002001014_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	2,000	1,500	
Tourism	Construction Of Cabin Accommodation	02003002001015_00	NEW	enhance our environmental assets and natura	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	3,000	2,000	
Tourism	Agri-Village	02003002001018_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	2,524	7,000	7,819	8,170	10,000	
Tourism	Informal Trade ( Hawker Stalls)	02003002001018_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,261	–	–	–	–	
Tourism	Informal Trade Infrastructure (Hawker St	02003002001018_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE C	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	6,690	8,000	9,000	9,403	10,000	
Town Planning, Building Regulations An	Inventory Warehousing And Fencing	2002001003001002_	RENEWAL	ent; effective and development-oriented public	Governance	N MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	2	–	–	–	
Town Planning, Building Regulations An	Survey Software	PC002003004_00009	NEW	ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORM	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	400	300	400	500	
Town Planning, Building Regulations An	Plotters	PC002003005_00036	NEW	ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORM	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	600	300	600	–	
Town Planning, Building Regulations An	Upgrading Of Kwt Payments Hall	2002002003001002_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	–	–	700	
Town Planning, Building Regulations An	Upgrading Of Kwt Payments Hall C/O	2002002003001002_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	1,354	(0)	–	–	–	
Town Planning, Building Regulations An	Aerial Photography And Mapping	02003003001003_00	NEW	ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORM	Operational Buildings	Building Plan Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	250	500	1,000	
Water Distribution	Reservoirs East Coast Supply	01001001004003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	5,291	9,000	9,403	8,000	
Water Distribution	Reservoirs-Pipe & W/Meter Repl In Bisho	01001001004003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	2,500	7,700	8,850	
Water Distribution	Reservoirs-Pipe & W/Meter Replacement	01001001004003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1,593	6,200	5,000	5,000	
Water Distribution	Reservoirs-Pipe & W/Meter Replacement	01001001004003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	3,800	7,000	7,300	
Water Distribution	P-Station-Pipe & W/Meter Repl In Bisho	01001001004004_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - I	0	0	289	–	2,500	3,500	8,250	
Water Distribution	mzonyana Dam & East Coast Water Supp	01001001004005_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	0	0	27,957	25,000	18,128	18,940	8,000	
Water Distribution	W/Treat Works-Pipe & W/Meter Repl Bish	01001001004005_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - I	0	0	304	–	7,200	–	6,080	
Water Distribution	Water Treatment Works-Pipe & W/Meter Repl	01001001004005_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	3,200	–	6,960	
Water Distribution	Bulk-Pipe & Water Meter Repl In Mdantsa	01001001004006_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN								







R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2022/23		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome	Current Year	Budget Year	Budget Year +1	Budget Year +2
													2022/23	2023/24 Full Year Forecast	2024/25	2025/26	2026/27
	Economic Development/Planning	Cash Flow Accounts	PC00100100200600	UPGRADI	An efficient; competitive and responsive e	Inclusion and Access		Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,612	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100200600	UPGRADI	An efficient; competitive and responsive e	Inclusion and Access		Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,612	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100200600	UPGRADI	An efficient; competitive and responsive e	Inclusion and Access		Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,112	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100200600	UPGRADI	An efficient; competitive and responsive e	Inclusion and Access		Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,166	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100200600	UPGRADI	An efficient; competitive and responsive e	Inclusion and Access		Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,612	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100200600	UPGRADI	An efficient; competitive and responsive e	Inclusion and Access		Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,612	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100200600	UPGRADI	An efficient; competitive and responsive e	Inclusion and Access		Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,612	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100200600	UPGRADI	An efficient; competitive and responsive e	Inclusion and Access		Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,612	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100200600	UPGRADI	An efficient; competitive and responsive e	Inclusion and Access		Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,612	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100200600	UPGRADI	An efficient; competitive and responsive e	Inclusion and Access		Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,612	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100200600	UPGRADI	An efficient; competitive and responsive e	Inclusion and Access		Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,612	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100200600	UPGRADI	An efficient; competitive and responsive e	Inclusion and Access		Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,612	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100200600	UPGRADI	An efficient; competitive and responsive e	Inclusion and Access		Roads Infrastructure	Road Structures	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,134	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100200600	UPGRADI	An efficient; competitive and responsive e	Inclusion and Access		Roads Infrastructure	Road Structures	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	8,896	-
	Economic Development/Planning	Cash Flow Accounts	PC001002001008_0	NEW	An efficient; competitive and responsive e	Growth		Electrical Infrastructure	Lv Networks	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,000	-
	Economic Development/Planning	Cash Flow Accounts	PC001002001008_0	NEW	An efficient; competitive and responsive e	Growth		Electrical Infrastructure	Lv Networks	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	10,000	-
	Economic Development/Planning	Cash Flow Accounts	PC001002001008_0	NEW	An efficient; competitive and responsive e	Growth		Electrical Infrastructure	Lv Networks	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	12,538	-
	Economic Development/Planning	Cash Flow Accounts	PC001002001008_0	NEW	An efficient; competitive and responsive e	Growth		Electrical Infrastructure	Lv Networks	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	11,613	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004001_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Dams And Weirs	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,314	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004003_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Reservoirs	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,224	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004005_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Water Treatment Works	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	4,403	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004006_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Bulk Mains	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,224	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004006_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Bulk Mains	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	7,314	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004006_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Bulk Mains	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,224	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004007_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	7,314	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004007_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	8,358	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004007_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	9,403	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004007_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	9,403	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	209	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,090	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	9,403	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	78	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	522	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	4,702	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	522	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	52	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	45	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	4,224	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	4,616	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,224	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,224	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,224	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,224	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,224	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,224	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,314	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,314	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,314	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	8,358	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	634	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,545	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	522	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	522	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,552	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	567	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,224	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004008_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Distribution Points	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	4,179	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004009_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Prv Stations	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	6,269	-
	Economic Development/Planning	Cash Flow Accounts	PC001002004010_0	NEW	An efficient; competitive and responsive e	Growth		Water Supply Infrastructure	Capital Spares	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	10,000	-
	Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth		Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,224	-
	Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth		Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,809	-
	Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth		Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	366	-
	Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth		Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,134	-
	Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth		Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	19,772	-
	Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth		Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,022	-
	Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth		Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,045	-
	Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth		Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	104	-
	Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth		Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	4,224	-
	Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth		Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	724	-
	Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth		Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,273	-
	Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth		Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,045	-

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth			Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,552	-
Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth			Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	481	-
Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth			Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	4,179	-
Economic Development/Planning	Cash Flow Accounts	PC001002005002_0	NEW	An efficient; competitive and responsive e	Growth			Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	4,179	-
Economic Development/Planning	Cash Flow Accounts	PC001002005005_0	NEW	An efficient; competitive and responsive e	Growth			Sanitation Infrastructure	Toilet Facilities	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	10,448	-
Economic Development/Planning	Cash Flow Accounts	PC001002005006_0	NEW	An efficient; competitive and responsive e	Growth			Sanitation Infrastructure	Capital Spares	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	11,500	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,600	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,134	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	45	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	9,403	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	209	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	16,905	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	522	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,045	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,045	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	12,538	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,545	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	418	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	313	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,612	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,424	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,045	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,134	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,052	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	694	-
Economic Development/Planning	Cash Flow Accounts	PC001002006001_0	NEW	An efficient; competitive and responsive e	Growth			Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	4,179	-
Economic Development/Planning	Cash Flow Accounts	PC001002007001_0	NEW	An efficient; competitive and responsive e	Growth			Storm Water Infrastructure	Drainage Collection								



R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25 Medium Term Revenue & Expenditure Framework		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0003	NEW	An efficient; effective and development-o	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0003	NEW	An efficient; effective and development-o	Growth		Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0003	NEW	An efficient; effective and development-o	Growth		Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0003	NEW	An efficient; effective and development-o	Growth		Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0003	NEW	An efficient; effective and development-o	Growth		Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,000	-
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0003	NEW	An efficient; effective and development-o	Growth		Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	600	-
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0003	NEW	An efficient; effective and development-o	Growth		Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0003	NEW	An efficient; effective and development-o	Growth		Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	250	-
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0003	NEW	An efficient; effective and development-o	Growth		Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0004	NEW	An efficient; effective and development-o	Growth		Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0004	NEW	An efficient; effective and development-o	Growth	Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-	
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0004	NEW	An efficient; effective and development-o	Growth	Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-	
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0004	NEW	An efficient; effective and development-o	Growth	Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-	
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0004	NEW	An efficient; effective and development-o	Growth	Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-	
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0004	NEW	An efficient; effective and development-o	Growth	Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,224	-	
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0004	NEW	An efficient; effective and development-o	Growth	Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,000	-	
	Economic Development/Planning	Cash Flow Accounts	PC002003005_0004	NEW	An efficient; effective and development-o	Growth	Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-	
	Economic Development/Planning	Office Furn & Equipment (Directorate)	PC002003005_0004	NEW	An efficient; effective and development-o	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	44	192	50	50	50
	Economic Development/Planning	Cash Flow Accounts	PC00200300700200	NEW	An efficient; effective and development-o	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,000	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300700200	NEW	An efficient; effective and development-o	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,100	-
	Economic Development/Planning	Computer Software	PC00200300700200	NEW	An efficient; effective and development-o	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	BUFFALO CITY METROPOLITAN MUI	0	0	-	416	100	100	270
	Economic Development/Planning	Cash Flow Accounts	PC002003009_0001	NEW		Growth		Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,000	-
	Economic Development/Planning	Cash Flow Accounts	PC002003009_0001	NEW		Growth		Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-
	Economic Development/Planning	Cash Flow Accounts	PC002003009_0002	NEW		Growth		Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,200	-
	Economic Development/Planning	Cash Flow Accounts	PC002003009_0002	NEW		Growth		Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,000	-
	Economic Development/Planning	Cash Flow Accounts	PC002003009_0003	NEW		Growth		Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,000	-
	Economic Development/Planning	Cash Flow Accounts	PC002003009_0003	NEW		Growth		Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,000	-
	Economic Development/Planning	Cash Flow Accounts	PC002003009_0003	NEW		Growth		Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-
	Economic Development/Planning	Cash Flow Accounts	PC002003009_0003	NEW		Growth		Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,000	-
	Economic Development/Planning	Cash Flow Accounts	PC002003009_0003	NEW		Growth		Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,000	-
	Economic Development/Planning	Cash Flow Accounts	PC002003009_0004	NEW		Growth		Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,000	-
	Economic Development/Planning	Cash Flow Accounts	PC002003009_0004	NEW		Growth		Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	14,000	-
	Economic Development/Planning	Cash Flow Accounts	PC002003009_0004	NEW		Growth		Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,000	-
	Economic Development/Planning	Cash Flow Accounts	PC002003009_0004	NEW		Growth		Machinery And Equipment	Machinery And Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,000	-
	Economic Development/Planning	Cash Flow Accounts	PC002003010_0000	NEW		Growth		Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	10,000	-
	Economic Development/Planning	Cash Flow Accounts	PC002003010_0000	NEW		Growth		Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	10,000	-
	Economic Development/Planning	Cash Flow Accounts	PC002003010_0000	NEW		Growth		Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	10,000	-
	Economic Development/Planning	Cash Flow Accounts	PC002003010_0001	NEW		Growth		Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	15,500	-
	Economic Development/Planning	Cash Flow Accounts	PC002003010_0001	NEW		Growth		Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,000	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100100100	RENEWAL	An efficient; competitive and responsive e	Inclusion and Access		Electrical Infrastructure	Hv Transmission Conductors	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	30,000	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100100100	RENEWAL	An efficient; competitive and responsive e	Inclusion and Access		Electrical Infrastructure	Mv Networks	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	62,657	-
	Economic Development/Planning	Cash Flow Accounts	PC00100100100100	RENEWAL	An efficient; competitive and responsive e	Inclusion and Access		Electrical Infrastructure	Lv Networks	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	40,250	-
	Economic Development/Planning	Cash Flow Accounts	PC00200200200200	UPGRADI	An efficient; effective and development-o	Inclusion and Access		Community Facilities	Taxi Ranks/Bus Terminals	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,090	-
	Economic Development/Planning	Cash Flow Accounts	PC00200200200200	UPGRADI	An efficient; effective and development-o	Inclusion and Access		Community Facilities	Taxi Ranks/Bus Terminals	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	10,448	-
	Economic Development/Planning	Cash Flow Accounts	PC00200200200200	UPGRADI	A long and healthy life for all South Africa	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-
	Economic Development/Planning	Cash Flow Accounts	PC00200200200200	UPGRADI	A long and healthy life for all South Africa	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,612	-
	Economic Development/Planning	Cash Flow Accounts	PC00200200200300	UPGRADI	An efficient; effective and development-o	Governance		Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,000	-
	Economic Development/Planning	Cash Flow Accounts	PC00200200200300	UPGRADI	An efficient; effective and development-o	Governance		Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,000	-
	Economic Development/Planning	Cash Flow Accounts	PC00200200200300	UPGRADI	An efficient; effective and development-o	Governance		Operational Buildings	Depots	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,500	-
	Economic Development/Planning	Cash Flow Accounts	PC00200200200300	UPGRADI	An efficient; effective and development-o	Governance		Operational Buildings	Depots	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,000	-
	Economic Development/Planning	Cash Flow Accounts	PC00200200200300	UPGRADI	An efficient; effective and development-o	Governance		Operational Buildings	Depots	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-
	Economic Development/Planning	Cash Flow Accounts	PC00200200200300	UPGRADI	An efficient; effective and development-o	Governance		Operational Buildings	Depots	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-
	Economic Development/Planning	Cash Flow Accounts	PC00200200200300	UPGRADI	An efficient; effective and development-o	Governance		Operational Buildings	Depots	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,724	-
	Economic Development/Planning	Cash Flow Accounts	PC002002002010_0000	UPGRADING		Governance		Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	1,000	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300200100	NEW	An efficient; effective and development-o	Growth		Community Facilities	Centres	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,500	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300200100	NEW	An efficient; effective and development-o	Growth		Community Facilities	Centres	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	5,224	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300200100	NEW	A comprehensive; responsive and sustain	Growth		Community Facilities	Fire/Ambulance Stations	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,000	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300200100	NEW	An efficient; effective and development-o	Growth		Community Facilities	Galleries	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,000	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300200101	NEW	Quality basic education	Growth		Community Facilities	Libraries	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,612	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300200101	NEW	A comprehensive; responsive and sustain	Growth		Community Facilities	Cemeteries/Crematoria	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300200101	NEW	An efficient; effective and development-o	Growth		Community Facilities	Public Open Space	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,000	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300200101	NEW	Protect and enhance our environmental a	Growth		Community Facilities	Nature Reserves	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	3,000	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300200101	NEW	An efficient; effective and development-o	Growth		Community Facilities	Stalls	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	9,403	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300200101	NEW	An efficient; effective and development-o	Growth		Community Facilities	Stalls	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	8,170	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300200200	NEW	A long and healthy life for all South Africa	Growth		Sport And Recreation Facilities	Outdoor Facilities	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	300	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300300100	NEW	An efficient; effective and development-o	Growth		Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	9,612	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300300100	NEW	An efficient; effective and development-o	Growth		Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	4,000	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300300100	NEW	An efficient; effective and development-o	Growth		Operational Buildings	Building Plan Offices	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	500	-
	Economic Development/Planning	Cash Flow Accounts	PC00200300300100	NEW	An efficient; effective and development-o	Growth		Operational Buildings	Laboratories	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	2,000	-
	Economic Development/Planning	Cash Flow Accounts	PC002001_00001	NEW		Spatial Integration		Land	Land	BUFFALO CITY METROPOLITAN MUI	0	0	-	-	-	15,672	-
Entity Capital expenditure													269	808	250	1,278,593	620
Total Capital expenditure													1,425,946	1,324,093	1,231,115	2,556,686	1,344,191

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

R thousand			Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2023/24		2024/25 Medium Term Revenue & Expenditure Framework		
	Function	Project name											Original Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality:																	
List all capital projects grouped by Function																	
Water Distribution	Umzonyana Dam & East Coast Water Supply	01001001004005_0	RENEWAL	Water supply	Water supply	Water supply	Water Supply Infrastructure	Water Treatment Works	LOCALITY METROPOLITAN MUNICIPALITY - COASTAL	0	0	2016	27,957	25,000	18,128	18,940	8,000
Water Distribution	W/Treat Works-Pipe & W/Meter Repl Bisho	01001001004005_0	RENEWAL	Water supply	Water supply	Water supply	Water Supply Infrastructure	Water Treatment Works	LOCALITY METROPOLITAN MUNICIPALITY - INLAND	0	0	2016	304	-	7,200	-	6,080
Water Distribution	Water Treatment Works-Pipe & W/Meter Rep	01001001004005_0	RENEWAL	Water supply	Water supply	Water supply	Water Supply Infrastructure	Water Treatment Works	LOCALITY METROPOLITAN MUNICIPALITY - COASTAL	0	0	2016	-	-	3,200	-	6,960
Entities:																	
List all capital projects grouped by Entity																	
Entity Name																	
Buffalo City Development Agency																	
Economic Development/Planning																	
Project name																	
	Cash Flow Accounts	PC001001001004	RENEWAL	An efficient; cost	Inclusion and Access		Water Supply Infrastructure	Water Treatment Works	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	2016	0,00	0,00	0,00	18939714,00	0,00

BUF Buffalo City - Supporting Table SA38 Consolidated detailed operational projects

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality: <i>List all operational projects grouped by Function</i>																	
Administrative And Corporate Support		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality of life	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	32,314	32,995	39,443	41,257	43,154
Administrative And Corporate Support		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality of life	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	146	33	33	34	36
Administrative And Corporate Support		Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNICIPALITY	0	0	–	134	134	141	155
Administrative And Corporate Support		Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets		POLITAN MUNICIPALITY	0	0	3	12	12	12	14
Governance Function		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality of life	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	10,716	14,761	15,908	16,639	17,405
Governance Function		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality of life	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	10	79	78	82	85
Governance Function		Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented public	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment		POLITAN MUNICIPALITY	0	0	–	10	10	11	12
Governance Function		Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets		POLITAN MUNICIPALITY	0	0	4	13	13	13	15
Mayor And Council		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality of life	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	204,538	212,424	223,917	234,214	244,984
Mayor And Council		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality of life	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	4,798	2,293	2,290	2,396	2,506
Mayor And Council		Awareness Campaign	PO003006001_00003	Work Streams	man settlements and improved quality of life	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	1,178	2,577	–	–	–
Mayor And Council		Project	PO003016001_00001	Work Streams	effective and development-oriented public	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	1,993	377	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00002	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	998	–	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00003	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	933	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00004	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	791	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00004	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00005	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	751	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00005	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00006	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	962	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00006	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00007	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	875	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00008	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00009	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	973	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00009	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00009	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00010	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	980	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00010	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00010	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00011	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	963	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00011	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00011	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00012	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00012	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	806	–	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00013	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	1,041	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00013	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00013	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00014	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	759	34	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00015	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00015	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	920	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00015	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00016	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	977	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00016	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00017	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	870	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00018	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	903	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00019	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	858	99	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00019	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00020	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	66	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00021	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	813	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00021	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	1,465	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00022	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00022	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	988	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00023	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00023	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	941	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00024	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	920	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00025	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00025	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	941	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00026	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00026	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	932	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00027	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	1,152	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00028	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	958	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00028	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00029	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	580	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00030	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	906	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00030	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00031	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00031	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	859	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00032	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	988	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00033	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	826	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00033	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00034	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	809	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00034	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00035	Work Streams	effective; responsive and sustainable social protection	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	–	–	–	–	–



R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Framework		
															Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00035	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	962	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00036	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	—	284	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00036	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	793	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00036	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	—	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00037	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	817	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00037	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	—	99	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00038	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	—	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00038	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	1,227	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00039	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	929	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00040	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	—	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00040	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	801	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00041	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	837	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00042	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	—	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00042	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	947	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00043	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	—	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00043	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	964	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00044	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	—	—	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00044	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	865	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00045	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	—	—	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00045	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	886	—	—	—	—
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00046	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	1,000	1,044	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00046	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	—	—	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00047	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	892	—	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00048	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	741	—	100	100	100
Mayor And Council		Social Development Programme (Welfare)	PO003007016_00049	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROP								



## ANNEXURE Y

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## ANNEXURE Y

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00170	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00171	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00172	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00173	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00174	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	88	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00175	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	921	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00176	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	319	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00177	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	794	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00178	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00179	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	663	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00180	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	905	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00181	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	428	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00182	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	163	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00183	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00185	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00186	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	360	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00187	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00188	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	336	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00189	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	744	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00190	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00191	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00192	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	195	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00193	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	753	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00194	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	683	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00195	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	902	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00196	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,112	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00197	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	717	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00198	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00199	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,077	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00200	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00201	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00202	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	835	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00203	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	834	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00204	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	702	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00205	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,019	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00206	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	645	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00207	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00208	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	313	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00209	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	704	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00210	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00211	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	633	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00212	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00213	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00214	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	165	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00215	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	986	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00216	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	185	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00217	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	775	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00218	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	1,761	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00219	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	547	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00220	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	361	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00221	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00222	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00223	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00224	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00225	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00226	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00227	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00228	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00229	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00230	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00231	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00232	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00233	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00234	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00235	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00236	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00237	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00238	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00239	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00240	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00241	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00242	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	-	-	-	-	-	



## ANNEXURE Y

[illegible]

R thousand													Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude					
	Mayor And Council	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI		0	0	–	8	–	–
	Mayor And Council	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI		0	0	–	30	30	31
	Mayor And Council	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI		0	0	–	30	30	31
	Mayor And Council	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI		0	0	1,577	1,375	1,375	1,438
	Mayor And Council	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI		0	0	74	85	93	97
	Mayor And Council	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI		0	0	–	30	30	31
	Mayor And Council	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI		0	0	512	599	645	675
	Asset Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	41,797	12,107	12,493	14,341
	Asset Management	Plan Development	O003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	2,941	1,591	1,800	–
	Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	47,311	50,820	57,934	65,206
	Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	106	42	38	40
	Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	563	181	180	189
	Municipal Manager, Town Secretary And	Plan Development	O003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	–	1,500	–	–
	Municipal Manager, Town Secretary And	Plan Development	O003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	913	1,115	6,598	6,096
	Municipal Manager, Town Secretary And	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	4,836	4,000	2,314	–
	Municipal Manager, Town Secretary And	Risk Management	PO003044015_00004	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	24,443	29,400	29,911	30,527
	Municipal Manager, Town Secretary And	Spatial Planning	PO003042_00009	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	–	2,000
	Municipal Manager, Town Secretary And	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI		0	0	–	103	103	108
	Municipal Manager, Town Secretary And	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI		0	0	–	22	22	23
	Municipal Manager, Town Secretary And	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI		0	0	–	24	24	25
	Municipal Manager, Town Secretary And	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI		0	0	17	23	23	24
	Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	569,955	945,513	1,044,949	1,024,450
	Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	1,758	2,080	1,818	1,902
	Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	1,360	1,459	1,305	1,365
	Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	1,088	1,555	1,473	1,540
	Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	655	571	569	595
	Finance	Air Quality Management	PO003015001_00003	Work Streams	hance our environmental assets and na	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	–	1,200	–	–
	Finance	Budget And Treasury Office	PO003050002_00002	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	966	1,000	885	885
	Finance	Efficient And Effective Public Service	PO003012_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	199	300	1,500	1,500
	Finance	Meter Conversion And Replacement	PO003024_00001	Work Streams	effective and development-oriented pu	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	3,652	9,200	1,500	5,082
	Finance	typical Work Streams:Capacity Building Training And Development:Workshops; \$	PO003004010_00004	Work Streams	apable workforce to support an inclusi	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	–	4,000	3,000	4,000
	Finance	typical Work Streams:Capacity Building Training And Development:Workshops; \$	PO003004010_00006	Work Streams	apable workforce to support an inclusi	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	18,071	5,000	–	–
	Finance	Revenue Protection Program	O003044016006_000	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	3,467	2,000	2,500	5,500
	Finance	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI		0	0	–	8	–	–
	Finance	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI		0	0	–	3	–	–
	Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI		0	0	4	8	175	183
	Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI		0	0	–	16	16	17
	Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI		0	0	–	6	6	7
	Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI		0	0	18	15	15	16
	Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI		0	0	–	14	14	15
	Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI		0	0	3,621	10,552	10,552	11,037
	Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI		0	0	–	80	–	–
	Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI		0	0	348	271	–	–
	Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI		0	0	1	2	5	6
	Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI		0	0	–	4	–	–
	Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI		0	0	67	72	–	–
	Finance	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI		0	0	260	220	220	231
	Finance	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI		0	0	82	80	120	125
	Finance	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI		0	0	742	689	689	721
	Finance	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Point	POLITAN MUNI		0	0	88	54	–	–
	Finance	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI		0	0	57	250	533	557
	Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	84,743	60,107	62,307	71,664
	Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	6,524	3,382	3,366	3,521
	Fleet Management	Clean-Up Actions	PO003005001_00012	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	–	3,000	1,500	4,000
	Fleet Management	Vehicle Management System	PO003003001_00001	Work Streams	nan settlements and improved quality c	Governance	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	2,708	–	–	–
	Fleet Management	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI		0	0	–	25	25	27
	Fleet Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI		0	0	226	408	408	427
	Fleet Management	Buildings	20010010030010040	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Workshops	POLITAN MUNI		0	0	264	305	305	319
	Fleet Management	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI		0	0	2,053	2,291	2,291	2,397
	Fleet Management	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI		0	0	1,733	1,694	1,694	1,772
	Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	111,645	81,779	97,480	103,471
	Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	4,197	4,057	3,533	3,695
	Human Resources	Awareness Campaign	PO003006001_00003	Work Streams	nan settlements and improved quality c	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	383	1,000	500	1,000
	Human Resources	Disaster Management	PO003014002_00004	Work Streams	re; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	222	3	3	3
	Human Resources	Human Resource Management	PO003020003_00001	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	–	–
	Human Resources	Human Resource Management	PO003020003_00001	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	–	3,800	1,500	–
	Human Resources	Youth Development	O003007017002_000	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	11,350	10,620	10,800	12,300
	Human Resources	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI		0	0	–	8	8	9
	Human Resources	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI		0	0	–	2	2	2
	Human Resources	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI		0	0	–	2	2	3
	Human Resources	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI		0	0	–	10	10	11
	Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI		0	0	94,223	92,865	99,751	104,773



R thousand													Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude						
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	850	497	482	504	526	
Information Technology	Shared Service Centre	PO003041_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	–	–	–	
Information Technology	Computer Equipment	PO01002002001004_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Computer Equipment	Computer Equipment	POLITAN MUNI	0	0	541	747	747	781	860	
Information Technology	Furniture And Office Equipment	PO01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	3,524	3,803	3,803	3,978	4,376	
Information Technology	Furniture And Office Equipment	PO01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	1,864	1,834	1,834	1,918	2,110	
Information Technology	Buildings	PO0200010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	–	3	3	3	4	
Information Technology	Buildings	PO0200010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	629	620	620	648	713	
Information Technology	Transport Assets	PO01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	58	222	222	232	255	
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	51,640	40,961	39,859	43,411	45,408	
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	48	0	0	0	0	
Legal Services	Furniture And Office Equipment	PO01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	31	31	33	36	
Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	3	3	3	3	
Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	2	2	2	2	
Marketing, Customer Relations, Publicity	Community Development Initiatives	PO003007003_00003	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE		BUFFALO CITY METROPOLITAN MUNI		0	0	87	–	–	–	–	
Marketing, Customer Relations, Publicity	Inter Governmental Relations (lgr) Programme	PO003044010_00001	Work Streams	accountable; effective and efficient loca	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE		BUFFALO CITY METROPOLITAN MUNI		0	0	63	34	–	–	–	
Marketing, Customer Relations, Publicity	Inter Governmental Relations (lgr) Programme	PO003044010_00002	Work Streams	accountable; effective and efficient loca	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE		BUFFALO CITY METROPOLITAN MUNI		0	0	6	–	–	–	–	
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	67,069	64,384	62,066	70,656	73,832	
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	90,419	24,952	23,274	24,253	25,273	
Property Services	Clean-Up Actions	PO0003005001_00009	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	1,800	1,500	–	–	
Property Services	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	38	–	1,000	1,500	1,000	
Property Services	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	2,642	1,500	1,000	1,845	1,000	
Property Services	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	19	19	20	22	
Property Services	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	324	401	401	420	462	
Property Services	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	166	217	227	250	
Property Services	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	51	–	–	–	
Property Services	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	24	–	–	–	
Property Services	Buildings	PO0200010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	17,282	19,183	19,183	20,065	22,071	
Property Services	Buildings	PO0200010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	–	4	28	29	32	
Property Services	Transport Assets	PO01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	102	127	127	133	146	
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	36,243	38,721	42,418	48,256	50,475	
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	194	218	237	248	259	
Supply Chain Management	Air Quality Management	PO003015001_00003	Work Streams	hance our environmental assets and na	Spatial Integration	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	3,300	–	–	–	
Supply Chain Management	Furniture And Office Equipment	PO01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	1	–	–	–	
Supply Chain Management	Furniture And Office Equipment	PO01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	15	13	48	50	55	
Supply Chain Management	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	43	–	–	–	
Supply Chain Management	Buildings	PO0200010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	17	383	383	400	440	
Supply Chain Management	Transport Assets	PO01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	45	106	115	120	132	
Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	43,855	49,289	50,201	52,509	54,924	
Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	1,559	916	907	949	992	
Housing	Clean-Up Actions	PO003005001_00011	Work Streams	hance our environmental assets and na	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	1,270	–	–	–	
Housing	Housing Projects	PO003007015_00001	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	10,000	3,000	–	
Housing	Housing Projects	PO003007015_00001	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	15,000	17,000	20,000	15,000	
Housing	Housing Projects	PO003007015_00001	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	10,000	25,000	89,000	61,000	
Housing	Housing Projects	PO003007015_00001	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	12,293	14,337	13,234	16,102	15,500	
Housing	Housing Projects	PO003007015_00002	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	21,312	15,000	10,000	–	
Housing	Housing Projects	PO003007015_00003	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	11,000	10,000	30,000	25,000	
Housing	Housing Projects	PO003007015_00004	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	3,750	4,118	8,100	22,100	34,000	
Housing	Housing Projects	PO003007015_00006	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY</											

R thousand													Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude						
Health Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	353	2	2	2	2	
Health Services	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	–	308	308	322	354	
Health Services	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	184	178	178	186	204	
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	184,856	217,617	202,375	231,251	241,888	
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	1	–	–	–	–	
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	0	–	–	–	–	
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	5,661	1,338	1,316	1,376	1,439	
Community Parks (Including Nurseries)	Alien And Invasive Trees	PO003015008_00001	Work Streams	hance our environmental assets and na	Spatial Integration	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	400	1,000	500	
Community Parks (Including Nurseries)	Burials	PO003007013_00001	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	400	800	1,000	
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00003	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	400	800	1,000	
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00003	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	3,000	4,000	5,000	
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00005	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	1,042	–	–	–	–	
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	100	100	500	1,000	
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	221	600	4,200	8,000	9,100	
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00015	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	500	800	1,500	
Community Parks (Including Nurseries)	Buildings	20020010020010130	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	A GREEN CITY	Community Facilities	Parks	POLITAN MUNI	0	0	1,317	1,098	1,098	1,148	1,263	
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	103	93	–	–	–	
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	1,928	730	–	–	–	
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	–	822	860	946	
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	17	–	–	–	
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	–	17	18	20	
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	1,310	508	–	–	–	
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	1,108	1,028	–	–	–	
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	346	264	2,401	2,511	2,762	
Community Parks (Including Nurseries)	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	47	43	43	45	49	
Community Parks (Including Nurseries)	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	–	600	–	–	–	
Community Parks (Including Nurseries)	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	1,393	1,272	1,272	1,331	1,464	
Cemeteries, Funeral Parlours And Crema	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	71,689	96,054	60,579	66,652	69,691	
Cemeteries, Funeral Parlours And Crema	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	309	14,418	15,665	16,380	17,128	
Cemeteries, Funeral Parlours And Crema	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	370	248	248	260	272	
Cemeteries, Funeral Parlours And Crema	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	276	248	248	260	272	
Cemeteries, Funeral Parlours And Crema	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	12,144	1,725	1,617	1,686	1,757	
Cemeteries, Funeral Parlours And Crema	Disaster Management	PO003014002_00004	Work Streams	re; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	2,264	–	–	–	–	
Cemeteries, Funeral Parlours And Crema	Buildings	20020010020010110	Corrective Maintenance	re; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	Community Facilities	meteries/Cremato	POLITAN MUNI	0	0	3,328	1,027	1,027	1,074	1,181	
Cemeteries, Funeral Parlours And Crema	Buildings	20020010020010130	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	A GREEN CITY	Community Facilities	Parks	POLITAN MUNI	0	0	488	342	342	358	394	
Cemeteries, Funeral Parlours And Crema	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	12	15	44	46	51	
Cemeteries, Funeral Parlours And Crema	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	262	2	2	2	3	
Cemeteries, Funeral Parlours And Crema	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	83	89	–	–	–	
Cemeteries, Funeral Parlours And Crema	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	228	21	51	53	59	
Cemeteries, Funeral Parlours And Crema	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	–	5	5	5	6	
Cemeteries, Funeral Parlours And Crema	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	24	4	34	35	39	
Cemeteries, Funeral Parlours And Crema	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	687	720	720	753	828	
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	134,434	120,132	149,324	163,067	170,529	
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	20	144	125	131	137	
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	102,667	30,439	28,479	29,682	30,936	
Recreational Facilities	Assistance And Support	PO003001001_00007	Work Streams	hable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	470	–	–	–	
Recreational Facilities	Clean-Up Actions	PO003005001_00005	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	2,957	–	–	–	–	
Recreational Facilities	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	1,924	1,500	–	–	–	
Recreational Facilities	Buildings	20020010020010010	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	POLITAN MUNI	0	0	215	–	–	–	–	
Recreational Facilities	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	104	89	–	–	–	
Recreational Facilities	Other Heritage	1002002001006005_0	Corrective Maintenance	th Africa and contribute to a better Afric	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Heritage Assets</										



R thousand													Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude						
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	11	12	70	73	81	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	–	154	161	177	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	2	–	–	–	
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	2	4	4	5	
Recreational Facilities	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	556	455	455	476	524	
Recreational Facilities	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	11	17	17	18	19	
Recreational Facilities	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	–	–	449	470	517	
Recreational Facilities	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	–	2	772	808	889	
Recreational Facilities	Buildings	200200100200200200	Corrective Maintenance	long and healthy life for all South Africa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	POLITAN MUNI	0	0	67	32	32	34	37	
Recreational Facilities	Buildings	200200100200200200	Corrective Maintenance	long and healthy life for all South Africa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	POLITAN MUNI	0	0	2,012	1,398	1,398	1,462	1,608	
Recreational Facilities	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	739	516	516	540	594	
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	184,284	139,367	151,935	156,812	163,737	
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	2,771	1,160	1,145	1,198	1,253	
Fire Fighting And Protection	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	3	6	11	11	13	
Fire Fighting And Protection	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	81	86	86	90	98	
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	5	–	–	–	
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	32	41	–	–	–	
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	108	202	–	–	–	
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	12	51	902	943	1,037	
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	55	–	–	–	
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	5	17	17	18	20	
Fire Fighting And Protection	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	8	99	99	103	114	
Fire Fighting And Protection	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	207	246	246	257	283	
Fire Fighting And Protection	Transport Assets	001002002001010_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	2,031	552	–	–	–	
Fire Fighting And Protection	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	450	773	773	808	889	
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	30,532	30,503	31,540	36,496	38,151	
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	220	134	132	138	145	
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	98	65	63	65	68	
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	508	345	336	351	366	
Community Halls And Facilities	Buildings	200200100200100100	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	POLITAN MUNI	0	0	3,277	1,446	1,446	1,513	1,664	
Community Halls And Facilities	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	86	73	–	–	–	
Community Halls And Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	3,223	96	–	–	–	
Community Halls And Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	304	257	483	505	555	
Community Halls And Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	66	57	–	–	–	
Community Halls And Facilities	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	39	46	46	49	53	
Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	5,216	3,926	6,790	7,079	7,387	
Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	2	8	7	8	8	
Disaster Management	Public Protection And Safety	PO003038_00002	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	1,000	1,000	1,200	–	
Disaster Management	Public Protection And Safety	PO003038_00003	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	–	1,200	1,000	
Disaster Management	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	1	1	1	1	
Disaster Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	1	1,037	1,085	1,194	
Disaster Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	886	–	–	–	
Disaster Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	17	17	17	19	
Disaster Management	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	19	189	39	41	45	
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	38,614	39,946	42,878	48,857	51,104	
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	501	425	379	396	415	
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	108	139	125	130	136	
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	104	422	397	413	431	
Libraries And Archives	Buildings	200200100200101000	Corrective Maintenance	Quality basic education	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Libraries	POLITAN MUNI	0	0	542	390	390	408	449	
Libraries And Archives	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	1,346	143	–	–	–</	

R thousand													Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude						
Roads	Pavements	0010020010020010002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	–	44,859	45,060	47,133	51,847	
Roads	Pavements	0010020010020010002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	–	25,915	27,066	28,311	31,142	
Roads	Pavements	0010020010020010002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	–	17,944	18,840	19,707	21,677	
Roads	Pavements	0010020010020010002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	POLITAN MUNI	0	0	102,854	21,565	36,476	38,154	41,969	
Roads	Pipe Work	0010020010030010006	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collectio	POLITAN MUNI	0	0	13,223	11,480	1,977	2,068	2,275	
Roads	Pipe Work	0010020010030010006	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collectio	POLITAN MUNI	0	0	10	202	–	–	–	
Roads	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	3,287	3,599	2,599	2,719	2,991	
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	42,644	35,222	38,349	42,611	44,552	
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	82,860	46,073	42,951	44,757	46,640	
Economic Development/Planning	Indigent And Cultural Management And Services	PO003021_00002	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	4,883	4,000	4,179	–	
Economic Development/Planning	Indigent And Cultural Management And Services	PO003021_00003	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	–	1,500	–	
Economic Development/Planning	Indigent And Cultural Management And Services	PO003021_00004	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	–	10,000	–	
Economic Development/Planning	Plan Development	O003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2,218	–	–	–	–	
Economic Development/Planning	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,394	–	–	–	–	
Economic Development/Planning	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	899	–	–	–	–	
Economic Development/Planning	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	2	2	2	2	
Economic Development/Planning	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	14	14	15	16	
Economic Development/Planning	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	20	3,468	3,628	3,990	
Economic Development/Planning	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	911	668	43	45	49	
Economic Development/Planning	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	2,817	2,823	–	–	–	
Economic Development/Planning	Transport Assets	001002002001010_00	Corrective Maintenance		Governance	A CONNECTED CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	–	127	–	–	–	
Economic Development/Planning	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	345	898	1,028	1,075	1,182	
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	309,860	342,334	371,378	402,093	420,558	
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	137	249	229	239	250	
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	210	210	220	230	
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	6,606	2,426	2,410	2,520	2,636	
Police Forces, Traffic And Street Parking	Disaster Management	PO003014002_00004	Work Streams	re; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	131	–	–	–	–	
Police Forces, Traffic And Street Parking	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	649	320	–	–	–	
Police Forces, Traffic And Street Parking	Public Protection And Safety	PO003038_00002	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	750	–	–	
Police Forces, Traffic And Street Parking	Public Protection And Safety	PO003038_00003	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	240	–	–	–	–	
Police Forces, Traffic And Street Parking	Research And Development	PO003039_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	1,000	–	1,000	
Police Forces, Traffic And Street Parking	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	20	20	21	23	
Police Forces, Traffic And Street Parking	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	59	196	205	225	
Police Forces, Traffic And Street Parking	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	0	5	5	5	6	
Police Forces, Traffic And Street Parking	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	4	4	4	5	
Police Forces, Traffic And Street Parking	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	18	1,086	1,136	1,250	
Police Forces, Traffic And Street Parking	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	270	359	359	376	413	
Police Forces, Traffic And Street Parking	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	82	82	86	94	
Police Forces, Traffic And Street Parking	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	74	1,112	–	–	–	
Police Forces, Traffic And Street Parking	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	683	1,191	–	–	–	
Police Forces, Traffic And Street Parking	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	35	218	218	228	250	
Police Forces, Traffic And Street Parking	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	–	30	30	32	35	
Police Forces, Traffic And Street Parking	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	–	54	54	56	62	
Police Forces, Traffic And Street Parking	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Pay/Enquiry Point	POLITAN MUNI	0	0	5	59	1,157	1,211	1,332	
Police Forces, Traffic And Street Parking	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	2,024	2,938	2,938	3,073	3,381	
Town Planning, Building Regulations An																	



R thousand													Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Electricity		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	418	750	–	–	–
Electricity		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	425	449	–	–	–
Electricity		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	5,292	4,950	–	–	–
Electricity		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	2,428	2,403	2,803	2,932	3,226
Electricity		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	6,761	11,218	–	–	–
Electricity		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	–	46	48	53
Electricity		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	–	25,559	26,734	29,408
Electricity		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	–	–	–	–
Electricity		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	1,826	1,915	1,915	2,003	2,203
Electricity		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	73,996	81,888	–	–	–
Electricity		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	5	–	95,441	99,832	109,815
Electricity		Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	1,325	1,895	1,478	1,546	1,701
Sewerage		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	274,745	268,806	331,006	343,660	358,181
Sewerage		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2,569	2,989	2,697	2,821	2,951
Sewerage		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2,383	2,138	1,917	2,005	2,098
Sewerage		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,924	1,901	1,740	1,820	1,904
Sewerage		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	102,206	27,918	26,217	27,332	28,494
Sewerage		Indigent And Cultural Management And Services	PO003021_00001	Work Streams	accountable; effective and efficient loca	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	29,991	–	–	–	–
Sewerage		Spatial Planning	PO003042_00010	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	30,000	30,800	33,040	40,000
Sewerage		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	1,496	1,543	1,543	1,614	1,775
Sewerage		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	2,858	2,910	–	–	–
Sewerage		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	59	89	–	–	–
Sewerage		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	69	89	–	–	–
Sewerage		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	13	31	–	–	–
Sewerage		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	152	167	167	174	192
Sewerage		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	2,580	2,742	2,742	2,869	3,156
Sewerage		Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	POLITAN MUNI	0	0	–	–	2,910	3,044	3,348
Sewerage		Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	134	992	1,142	1,195	1,314
Sewerage		Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	–	1,000	1,000	1,046	1,151
Sewerage		Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	67	825	1,075	1,124	1,237
Sewerage		Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	811	865	865	905	995
Sewerage		Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	1,491	3,025	3,025	3,165	3,481
Sewerage		Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	3,074	4,676	4,676	4,891	5,380
Sewerage		Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	2,617	3,971	4,391	4,593	5,052
Sewerage		Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	6,570	1,349	1,438	1,504	1,654
Sewerage		Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	1,153	2,953	2,953	3,089	3,398
Sewerage		Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	3,709	4,100	4,131	4,321	4,753
Sewerage		Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	213	419	–	–	–
Sewerage		Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	4,406	6,284	6,284	6,573	7,230
Sewerage		Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	3,566	4,150	4,150	4,341	4,775
Sewerage		Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	2,043	4,195	4,195	4,388	4,827
Sewerage		Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	3,985	4,871	4,960	5,189	5,707
Sewerage		Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	1,417	2,136	4,280	4,477	4,924
Solid Waste Disposal (Landfill Sites)		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	380,278	413,847	388,045	411,934	430,058
Solid Waste Disposal (Landfill Sites)		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	52,339	46,568	49,381	60,107	62,872
Solid Waste Disposal (Landfill Sites)		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	50	44	46	48
Solid Waste Disposal (Landfill Sites)		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	34,762	30,951	54,064	57,191	59,822
Solid Waste Disposal (Landfill Sites)		Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	23,658	8,126	7,898	8,260	8,640
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00003	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	–	–	–
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00005	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	2,000	3,000	4,500
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,710	1,714	1,200	3,300	2,500
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	698	1,714	500	2,500	2,000
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	3,617	1,714	500	2,500	2,000
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	822	258	1,150	6,300	10,000
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00013	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	1,000	2,000	2,000
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00014	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	500	500	1,000
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00016	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	13,774	10,000	–	–
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00017	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	75	–	–	–
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00018	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	514	1,000	–	–
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00019	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	682	1,100	–	–
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00020	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	5,551	7,000	–	–
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00021	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	1,100	–	–
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00022	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	76	200	–	–
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00024	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	1,827	900	–	–
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00025	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	1,289	800	–	–
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00026	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	200	–	–
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00027	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	(186)	1,000	–	–
Solid Waste Disposal (Landfill Sites)		Clean-Up Actions	PO003005001_00029	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	600	–	–	–
Solid Waste Disposal (Landfill Sites)		Idp Implementation And Monitoring	PO003044009_00001	Work Streams	accountable; effective and efficient loca	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	100	–	–
Solid Waste Disposal (Landfill Sites)		Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	29,055	2,576	–	–	–
Solid Waste Disposal (Landfill Sites)		Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	4	4	97	101	111
Solid Waste Disposal (Landfill Sites)		Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	123	84	–	–	–

R thousand													Prior year outcomes		2024/25 Medium Term Revenue & Expenditure		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude			Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	1	563	589	648	
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	176	207	207	216	238	
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	509	563	–	–	–	
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	290	313	1,043	1,091	1,200	
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	460	546	–	–	–	
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	60	37	37	38	42	
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	78	82	–	–	–	
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	9	10	–	–	–	
Solid Waste Disposal (Landfill Sites)	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	53	55	55	58	64	
Solid Waste Disposal (Landfill Sites)	Buildings	001001002004001002	Preventative Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Landfill Sites	POLITAN MUNI	0	0	1,188	1,236	1,236	1,293	1,422	
Solid Waste Disposal (Landfill Sites)	Buildings	001001002004001002	Preventative Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Landfill Sites	POLITAN MUNI	0	0	62	67	67	70	77	
Solid Waste Disposal (Landfill Sites)	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	8,328	11,280	11,854	12,400	13,639	
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	848,390	716,169	790,697	816,632	858,931	
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality d	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	182,129	52,905	49,468	51,558	53,735	
Water Distribution	Plan Development	O003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	2,000	4,000	11,000	
Water Distribution	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,735	4,000	4,000	4,000	5,000	
Water Distribution	Vehicle Management System	PO003003001_00001	Work Streams	nan settlements and improved quality d	Governance	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	2,908	3,200	–	–	
Water Distribution	Vehicle Management System	PO003003001_00001	Work Streams	nan settlements and improved quality d	Governance	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	3,877	–	–	–	
Water Distribution	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	1	–	–	–	
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	186	201	–	–	–	
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	1	11	–	–	–	
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	18	–	–	–	
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	113	–	164	172	189	
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	227	95	239	250	275	
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	189	219	219	229	252	
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	1,096	1,248	3,979	4,162	4,579	
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	299	921	–	–	–	
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	15,635	16,507	16,507	17,267	18,993	
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	5,598	6,544	6,119	6,401	7,041	
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	5,993	6,119	6,119	6,401	7,041	
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	7,506	13,816	13,982	14,625	16,087	
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	11	11	11	13	
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	108	171	171	179	197	
Water Distribution	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	29	62	62	65	71	
Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	1,653	1,337	1,337	1,398	1,538	
Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	825	670	712	745	820	
Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	601	712	712	745	820	
Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	81	214	214	224	246	
Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	POLITAN MUNI	0	0	3,599	3,957	4,127	4,317	4,748	
Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	POLITAN MUNI	0	0	1,063	1,494	1,523	1,593	1,752	
Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	POLITAN MUNI	0	0	1,895	2,426	2,426	2,538	2,792	
Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	POLITAN MUNI	0	0	706	475	751	786	865	
Water Distribution	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	–	–	921	963	1,059	
Water Distribution	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	2,015	3,438	5,457	5,708	6,279	
Water Distribution	Pipe Work	001002001007003001	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Bulk Mains	POLITAN MUNI	0	0	1,480	2,300	1,771	1,852	2,038	
Water Distribution	Pipe Work	001001002007006010_00001	An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Reservoirs	POLITAN MUNI	0	0	1,237	377	877	917	1,009		
Water Distribution	Pipe Work	001001002007006010_00001	An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Reservoirs	POLITAN MUNI	0	0	126	0	210	220	242		
Water Distribution	Pipe Work	001001002007006010_00001	An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Reservoirs	POLITAN MUNI	0	0	227	274	274	287	315		
Water Distribution	Pipe Work	001001002007006010_0000_															



R thousand												Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Tourism	Assistance And Support	PO003001001_00007	Work Streams	enable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	1,660	6,330	4,050	10,500	9,500
Tourism	Clean-Up Actions	PO003005001_00010	Work Streams	hance our environmental assets and na	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	350	–	500	1,000
Tourism	Project Implementation	PO003023002_00004	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	2,000	200	1,000	1,000
Tourism	Project Implementation	PO003023002_00006	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	670	750	200	3,800	4,500
Tourism	Project Implementation	PO003023002_00010	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	435	1,300	300	1,300	1,500
Tourism	Special Events And Functions	PO003017005_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	300	–	600	1,000
Tourism	Tourism Skills Development	PO003046006_00001	Work Streams	effective and development-oriented pu	Growth	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	231	700	250	1,250	2,000
Tourism	Tourism Skills Development	PO003046006_00002	Work Streams	effective and development-oriented pu	Growth	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	500	500	500	1,000
Tourism	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equip	OPOLITAN MUNI	0	0	–	–	521	545	599
Tourism	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	0	0	71	21	–	–	–
Parent Operational expenditure												9,053,944	9,297,144	10,040,730	10,912,342	11,723,259
Entities: List all Operational projects grouped by Entity																
Buffalo City Development Agency																
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	Sustainable human settlements an	Governance	A WELL GOVERNED CITY			BUFFALO CI	0	0	37,952	56,446	57,081	39,970	41,263
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	Sustainable human settlements an	Governance	A WELL GOVERNED CITY			BUFFALO CI	0	0	–	100	–	–	–
Economic Development/Planning	Administrative Strategy And Planning	PO003044001_00000	Work Streams	Responsive; accountable; effective	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	7,845	5,265	3,727	4,004	4,509
Economic Development/Planning	Cleanest City Competition	PO003005002_00000	Work Streams	Protect and enhance our environm	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	150	8	8	9	9
Economic Development/Planning	Community Initiatives	PO003007002_00000	Work Streams	A comprehensive; responsive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	0	–	300	–	–	–
Economic Development/Planning	Compilation Of Plan	PO003023001_00000	Work Streams	An efficient; effective and developr	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	1,278	551	7	8	8
Economic Development/Planning	Development Agency Establishment	PO003009_00001	Work Streams	An efficient; effective and developr	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	472	–	–	–	–
Economic Development/Planning	Development Agency Establishment	PO003009_00001	Work Streams	An efficient; effective and developr	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	1,155	7	5,923	273	73
Economic Development/Planning	Efficient And Effective Public Service	PO003012_00002	Work Streams	An efficient; effective and developr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	0	1,230	–	–	–	–
Economic Development/Planning	Efficient And Effective Public Service	PO003012_00002	Work Streams	An efficient; effective and developr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	0	–	5,036	–	–	–
Economic Development/Planning	Efficient And Effective Public Service	PO003012_00003	Work Streams	An efficient; effective and developr	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	9,740	–	–	–	–
Economic Development/Planning	Efficient And Effective Public Service	PO003012_00003	Work Streams	An efficient; effective and developr	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	8,186	3,204	32	34	34
Economic Development/Planning	Efficient And Effective Public Service	PO003012_00004	Work Streams	An efficient; effective and developr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	0	12	–	–	–	–
Economic Development/Planning	Environmental Health	PO003015004_00000	Work Streams	Protect and enhance our environm	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	109	–	–	–	–
Economic Development/Planning	Events And Organisations	PO003017003_00000	Work Streams	An efficient; effective and developr	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	137	274	–	–	–
Economic Development/Planning	Events And Organisations	PO003017003_00000	Work Streams	An efficient; effective and developr	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	1,026	2,021	200	117	100
Economic Development/Planning	Giama Implementation	PO003018_00001	Work Streams	An efficient; effective and developr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	0	–	–	–	–	–
Economic Development/Planning	Human Resource Management	PO003020003_00000	Work Streams	Responsive; accountable; effective	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	240	279	–	–	–
Economic Development/Planning	Occupational Health And Safety	PO003032_00001	Work Streams	Responsive; accountable; effective	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	3	50	–	–	–
Economic Development/Planning	Operational:Typical Work Streams:Capacity Building Training And Development:W	PO003004010_00000	Work Streams	A skilled and capable workforce to	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	554	168	1,045	891	896
Economic Development/Planning	Operational:Typical Work Streams:Capacity Building Training And Development:W	PO003004010_00000	Work Streams	A skilled and capable workforce to	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	46	26	424	479	504
Economic Development/Planning	Plan Development	PO003044016002_0	Work Streams	Responsive; accountable; effective	Spatial Integration	A SPATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CI	0	0	–	–	–	–	–
Economic Development/Planning	Project	PO003016001_00000	Work Streams	An efficient; effective and developr	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	–	7,561	–	–	–
Economic Development/Planning	Project	PO003016001_00000	Work Streams	An efficient; effective and developr	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	–	585	–	–	–
Economic Development/Planning	Research And Development	PO003039_00001	Work Streams	An efficient; effective and developr	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	–	3,210	–	–	–
Economic Development/Planning	Risk Management	PO003044015_00000	Work Streams	Responsive; accountable; effective	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	139	–	–	–	–
Economic Development/Planning	Social Development Programme (Welfare)	PO003007016_00000	Work Streams	A comprehensive; responsive and	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	9	32	35	38	38
Economic Development/Planning	Spaces For Sport	PO003043003_00000	Work Streams	An efficient; effective and developr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	0	–	5,200	–	–	–
Economic Development/Planning	Tourism Development	PO003046003_00000	Work Streams	An efficient; effective and developr	Growth	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	4,744	1,100	–	–	–
Economic Development/Planning	Tourism Development	PO003046003_00000	Work Streams	An efficient; effective and developr	Growth	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	233	199	58	60	60
Economic Development/Planning	Tourism Projects	PO003046004_00000	Work Streams	An efficient; effective and developr	Growth	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	17	21	55	60	65
Economic Development/Planning	Tourism Projects	PO003046004_00000	Work Streams	An efficient; effective and developr	Growth	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	0	857	2,157	–	–	–
Economic Development/Planning	Default Transactions	PD000_00000	Default Transactions	Responsive; accountable; effective	Governance	A WELL GOVERNED CITY	Financial Performance Indica	Revenue Item	BUFFALO CI	0	0	26	–	–	–	–
Economic Development/Planning	Machinery And Equipment	PO00100200200100	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE C	Machinery And Equipment	Machinery An	BUFFALO CI	0	0	656	10	12	13	13
Economic Development/Planning	Machinery And Equipment	PO00100200200100	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	Machinery An	BUFFALO CI	0	0	–	–	20,240	50	150
Economic Development/Planning	Improved Property	PO001002002002008002001_00001			Spatial Integration	AN INNOVATIVE AND PRODUCTIVE C	Non-Revenue Generating	Improved Pro	BUFFALO CI	0	0	15	5,020	16	16	16
Economic Development/Planning	Transport Assets	PO00100200100101	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE C	Transport Assets	Transport Ass	BUFFALO CI	0	0	5	60	22	23	23
Entity Operational expenditure												76,835	98,890	88,886	46,045	47,760
Total Operational expenditure												9,130,779	9,396,034	10,129,615	10,958,387	11,771,018