

## BUF Buffalo City - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
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	40,801	32,364	46,543	23,027	37,027	37,027	34,293	24,000	25,920	27,994
Transfer and subsidies - Operational	1,202,782	1,052,872	1,192,439	1,397,328	1,407,410	1,407,410	1,300,211	1,548,937	1,714,136	1,751,046
Other own revenue	980,376	1,062,838	1,252,506	1,271,675	1,256,533	1,256,533	1,280,248	1,316,955	1,373,870	1,434,059
<b>Total Revenue (excluding capital transfers and contributions)</b>	7,750,719	8,194,980	8,049,172	9,347,595	9,297,380	9,297,380	7,872,983	10,045,926	10,931,597	11,773,418
Employee costs	2,472,782	2,510,297	2,432,021	2,842,422	2,646,237	2,646,237	2,400,717	2,888,238	3,146,387	3,293,912
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	1,400,787	1,568,683	1,845,225	608,745	608,745	608,745	1,533,624	567,097	590,915	615,734
Interest	25,757	20,684	16,075	13,565	13,565	13,565	10,380	8,964	6,551	4,669
Inventory consumed and bulk purchases	1,916,345	2,208,763	2,153,527	2,798,808	2,788,977	2,788,977	2,161,959	3,109,422	3,572,051	4,106,531
Transfers and subsidies	104,708	127,078	137,495	153,897	143,844	143,844	124,701	142,581	98,157	105,185
Other expenditure	2,118,285	2,564,252	2,283,616	2,846,876	3,021,719	3,021,719	2,415,352	3,246,743	3,417,021	3,512,230
<b>Total Expenditure</b>	8,102,477	9,064,440	8,934,709	9,338,370	9,297,144	9,297,144	8,706,887	10,040,730	10,912,342	11,723,259
<b>Surplus/(Deficit)</b>	(351,758)	(869,459)	(885,536)	9,225	236	236	(833,905)	5,196	19,255	50,160
Transfers and subsidies - capital (monetary allocations)	1,070,914	686,636	732,602	759,472	836,657	836,657	580,843	788,563	829,357	949,230
Transfers and subsidies - capital (in-kind)	10,036	2,294	4,160	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	729,191	(180,530)	(148,774)	768,697	836,894	836,894	(253,061)	793,759	848,612	999,390
Share of Surplus/Deficit attributable to Associate	26,628	(29,869)	20,143	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	755,819	(210,399)	(128,631)	768,697	836,894	836,894	(253,061)	793,759	848,612	999,390
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	1,590,115	1,407,884	1,425,678	1,217,893	1,323,285	1,323,285	827,138	1,230,865	1,278,093	1,343,574
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	616,049	771,693	729,410	458,421	483,627	483,627	262,830	442,302	437,557	399,343
<b>Total sources of capital funds</b>	1,590,115	1,407,884	1,425,678	1,217,893	1,323,285	1,323,285	827,138	1,230,865	1,266,914	1,348,574
<b>Financial position</b>										
Total current assets	9,625,396	10,152,552	11,170,175	3,587,760	5,434,262	5,434,262	12,168,059	5,878,025	6,388,695	7,009,391
Total non current assets	22,689,423	25,668,573	26,074,236	25,871,876	26,111,879	26,111,879	25,367,750	25,804,714	25,486,382	25,140,765
Total current liabilities	8,117,184	8,810,705	10,143,840	2,200,613	4,275,037	4,275,037	10,501,654	3,802,172	3,901,160	3,965,441
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	23,221,396	25,917,022	26,268,097	26,189,440	26,292,243	26,292,243	25,895,800	26,883,847	26,931,054	27,100,925
<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
R thousands										
Net cash from (used) operating	4,349,285	4,251,130	4,881,286	1,146,286	1,318,304	1,318,304	3,333,051	1,321,339	1,419,559	1,510,164
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)	(1,230,865)	(1,278,093)	(1,343,574)
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)
Cash/cash equivalents at the year end	4,065,947	3,924,850	4,083,225	670,468	617,948	617,948	3,211,606	791,916	911,636	1,060,904
Cash backing/surplus reconciliation										
Cash and investments available	1,119,427	678,130	659,700	682,478	714,843	714,843	1,109,180	791,916	911,636	1,060,904
Application of cash and investments	(2,105,163)	(1,647,815)	(2,729,040)	(525,415)	(12,917)	(12,917)	(1,365,553)	(688,658)	(1,014,703)	(1,299,487)
Balance - surplus (shortfall)	3,224,589	2,325,945	3,388,740	1,207,892	727,759	727,759	2,474,732	1,480,574	1,926,339	2,360,391
Asset management										
Asset register summary (WDV)	17,447,510	20,296,986	20,711,422	19,339,699	19,865,694	19,865,694		18,767,862	17,599,920	16,328,898
Depreciation	1,400,787	1,568,683	1,845,225	608,745	608,745	608,745		567,097	590,915	615,734
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	384,520	401,390	444,633	497,440	501,262	501,262		525,070	549,223	604,145
Free services										
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
Households below minimum service level										
Water:	5	2	–	2	2	2		4	3	1
Sanitation/sewerage:	11	9	–	4	4	4		4	4	4
Energy:	38	40	73	37	37	37		71	70	–
Refuse:	45	66	–	30	30	30		66	66	66

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

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>	<b>1</b>									
<b>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>419,513</b>	<b>234,001</b>	<b>292,912</b>	<b>206,023</b>	<b>292,542</b>	<b>292,542</b>	<b>212,413</b>	<b>233,951</b>	<b>243,492</b>
Planning and development		153,012	86,022	87,891	108,323	108,323	108,323	97,344	103,235	109,270
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>	<b>4</b>	<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>	<b>2</b>	<b>8,831,669</b>	<b>8,883,910</b>	<b>8,785,934</b>	<b>10,107,068</b>	<b>10,134,038</b>	<b>10,134,038</b>	<b>10,834,489</b>	<b>11,760,954</b>	<b>12,722,649</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>1,071,471</b>	<b>1,097,826</b>	<b>1,276,430</b>	<b>706,551</b>	<b>687,134</b>	<b>687,134</b>	<b>683,516</b>	<b>736,511</b>	<b>758,298</b>
Planning and development		233,835	203,702	247,503	203,844	195,941	195,941	194,074	218,614	211,324
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>4,223,728</b>	<b>4,976,275</b>	<b>4,616,214</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		2,096,068	2,685,219	2,493,271	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	8,075,850	9,094,308	8,914,566	9,337,380	9,297,144	9,297,144	10,040,730	10,912,342	11,723,259
Surplus/(Deficit) for the year		755,819	(210,399)	(128,631)	769,687	836,894	836,894	793,759	848,612	999,390



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

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# ANNEXURE Z

[illegible]



ANNEXURE Z

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	8,831,669	8,883,910	8,785,934	10,107,068	10,134,038	10,134,038	10,834,489	11,760,954	12,722,649

# ANNEXURE Z

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# ANNEXURE Z

Functional Classification 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
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		153,644 316,615	179,509 317,118	190,591 322,226	144,639 368,504	143,552 353,408	143,552 353,408	155,212 382,126	160,240 411,505	167,443 431,750
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 Z

[illegible]

ANNEXURE Z

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	8,075,850	9,094,308	8,914,566	9,337,380	9,297,144	9,297,144	10,040,730	10,912,342	11,723,259
Surplus/(Deficit) for the year		755,819	(210,399)	(128,631)	769,687	836,894	836,894	793,759	848,612	999,390



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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 01 - Directorate - Executive Support Services		442	191	976	377	411	411	–	–	–
Vote 02 - Directorate - Municipal Manager		31,520	27,415	16,861	19,541	16,541	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		51,266	78,761	63,379	93,080	111,545	111,545	149,113	88,908	123,634
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		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	8,831,669	8,883,910	8,785,934	10,107,068	10,134,038	10,134,038	10,834,489	11,760,954	12,722,649
Expenditure by Vote to be appropriated	1									
Vote 01 - Directorate - Executive Support Services		281,388	278,459	298,497	304,739	277,614	277,614	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		4,694,574	5,470,559	5,228,793	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		106,775	130,371	122,128	152,729	169,156	169,156	182,789	148,195	160,005
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		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	8,075,850	9,094,308	8,914,566	9,337,380	9,297,144	9,297,144	10,040,730	10,912,342	11,723,259
Surplus/(Deficit) for the year	2	755,819	(210,399)	(128,631)	769,687	836,894	836,894	793,759	848,612	999,390

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>										
<b>Revenue by Vote</b>	1									
<b>Vote 01 - Directorate - Executive Support Services</b>		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		-	-	-	-	-	-	-	-	-
<b>Vote 02 - Directorate - Municipal Manager</b>		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	-	-	-	-	-	-	-
<b>Vote 03 - Directorate - Human Settlement</b>		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
<b>Vote 04 - Directorate - Chief Financial Officer</b>		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 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
R thousand										
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		–	–	–	–	–	–	–	–	–
<b>Vote 07 - Directorate - Spatial Planning And Development</b>		<b>210,464</b>	<b>140,429</b>	<b>127,597</b>	<b>135,746</b>	<b>128,746</b>	<b>128,746</b>	<b>124,802</b>	<b>131,937</b>	<b>125,629</b>
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		–	–	–	–	–	–	–	–	–
<b>Vote 08 - Directorate - Health / Public Safety &amp; Emergency</b>		<b>182,700</b>	<b>179,714</b>	<b>175,322</b>	<b>205,616</b>	<b>192,674</b>	<b>192,674</b>	<b>199,114</b>	<b>208,074</b>	<b>218,625</b>
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
<b>Vote 09 - Directorate - Municipal Services</b>		<b>542,199</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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 / Cemeties & Conservation		–	–	–	–	–	–	–	–	–
09.8 - Cemeties & Crematoria		10,761	–	–	–	–	–	–	–	–

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
09.9 - Conservation		243	–	–	–	–	–	–	–	–
09.10 - Parks: Coastal		52	–	–	–	–	–	–	–	–
09.11 - Parks: Midland		–	–	–	–	–	–	–	–	–
09.12 - Solid Waste Management		–	–	–	–	–	–	–	–	–
09.13 - Cleansing & Refuse Removal: Coastal		500,528	–	–	–	–	–	–	–	–
09.14 - Cleansing & Refuse Removal: Inland		–	–	–	–	–	–	–	–	–
09.15 - Cleansing & Refuse Removal: Midland		–	–	–	–	–	–	–	–	–
09.16 - Landfills & Transfer Stations		13,470	–	–	–	–	–	–	–	–
09.17 - Sport And Recreational Facilities		–	–	–	–	–	–	–	–	–
09.18 - Recreation Facilities		139	–	–	–	–	–	–	–	–
09.19 - Sport Facilities		–	–	–	–	–	–	–	–	–
<b>Vote 10 - Directorate - Economic Development &amp; Agencies</b>		<b>51,266</b>	<b>78,761</b>	<b>63,379</b>	<b>93,080</b>	<b>111,545</b>	<b>111,545</b>	<b>149,113</b>	<b>88,908</b>	<b>123,634</b>
10.1 - Office Of The Hod Of Economic Development & Agencies		24,743	25,810	6,220	6,859	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		–	–	–	–	–	–	–	–	–
<b>Vote 11 - Directorate - Solid Waste And Environmental Management</b>		<b>–</b>	<b>549,405</b>	<b>608,930</b>	<b>627,167</b>	<b>745,413</b>	<b>745,413</b>	<b>786,876</b>	<b>782,179</b>	<b>839,658</b>
11.1 - Office Of The Hod Solid Waste & Environmental 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
<b>Vote 12 - Directorate - Sport, Recreation &amp; Community Development</b>		<b>–</b>	<b>33,503</b>	<b>53,025</b>	<b>82,698</b>	<b>83,622</b>	<b>83,622</b>	<b>62,642</b>	<b>65,560</b>	<b>99,914</b>
12.1 - Office Of Hod Sport Recr & Comm Development		–	–	1,331	579	1,503	1,503	4	4	4

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
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		–	–	–	–	–	–	–	–	–
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	8,831,669	8,883,910	8,785,934	10,107,068	10,134,038	10,134,038	10,834,489	11,760,954	12,722,649



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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<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 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		4,694,574	5,470,559	5,228,793	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		1,928,691	2,469,880	2,320,514	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 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 / Cemeties & Conservation		5,145	–	–	–	–	–	–	–	–
09.8 - Cemeties & Crematoria		94,083	–	–	–	–	–	–	–	–

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
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		106,775	130,371	122,128	152,729	169,156	169,156	182,789	148,195	160,005
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	–	–	–	–	–	–	–
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
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

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>										
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	8,075,850	9,094,308	8,914,566	9,337,380	9,297,144	9,297,144	10,040,730	10,912,342	11,723,259
<b>Surplus/(Deficit) for the year</b>	2	755,819	(210,399)	(128,631)	769,687	836,894	836,894	793,759	848,612	999,390



ANNEXURE Z

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	2,472,782	2,510,297	2,432,021	2,842,422	2,646,237	2,646,237	2,400,717	2,888,238	3,146,387	3,293,912
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	216,564	286,314	276,483	276,483	189,056	276,836	293,617	312,071
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		1,400,787	1,568,683	1,845,225	608,745	608,745	608,745	1,533,624	567,097	590,915	615,734
Interest		25,757	20,684	16,075	13,565	13,565	13,565	10,380	8,964	6,551	4,669
Contracted services		626,011	576,630	679,193	890,317	889,159	889,159	590,160	927,019	1,165,574	1,164,814
Transfers and subsidies		104,708	127,078	137,495	153,897	143,844	143,844	124,701	142,581	98,157	105,185
Irrecoverable debts written off		926,950	-	-	-	-	-	3,408	-	-	-
Operational costs		543,124	600,898	620,292	535,103	556,129	556,129	533,998	522,997	532,794	558,058
Losses on disposal of Assets		21,457	793	-	-	-	-	-	-	-	-
Other Losses		742	508	86,303	92,540	92,540	92,540	73,203	114,999	122,520	130,533
Total Expenditure		8,102,477	9,064,440	8,934,709	9,338,370	9,297,144	9,297,144	8,706,887	10,040,730	10,912,342	11,723,259
Surplus/(Deficit)		(351,758)	(869,459)	(885,536)	9,225	236	236	(833,905)	5,196	19,255	50,160
Transfers and subsidies - capital (monetary allocations)	6	1,070,914	686,636	732,602	759,472	836,657	836,657	580,843	788,563	829,357	949,230
Transfers and subsidies - capital (in-kind)	6	10,036	2,294	4,160	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		729,191	(180,530)	(148,774)	768,697	836,894	836,894	(253,061)	793,759	848,612	999,390
Income Tax											
Surplus/(Deficit) after income tax		729,191	(180,530)	(148,774)	768,697	836,894	836,894	(253,061)	793,759	848,612	999,390
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		729,191	(180,530)	(148,774)	768,697	836,894	836,894	(253,061)	793,759	848,612	999,390
Share of Surplus/Deficit attributable to Associate	7	26,628	(29,869)	20,143	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year	1	755,819	(210,399)	(128,631)	768,697	836,894	836,894	(253,061)	793,759	848,612	999,390

# ANNEXURE Z

[illegible]



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>Governance and administration</b>		170,418	260,451	265,933	118,178	184,246	184,246	49,871	180,208	79,737	63,137
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		–	–	–	–	–	–	–	–	–	–
<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>		489,013	440,341	543,732	285,953	304,891	304,891	309,138	218,694	233,732	259,613
Planning and development		130,682	80,980	71,564	112,117	90,119	90,119	54,704	66,608	70,890	82,670
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>	3	1,590,115	1,407,884	1,425,678	1,217,893	1,323,285	1,323,285	827,138	1,230,865	1,278,093	1,343,574
<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>	4	970,986	624,464	696,267	759,472	839,657	839,657	564,308	788,563	829,357	949,230
<b>Borrowing</b>	6	3,079	11,727	–	–	–	–	–	–	–	–
<b>Internally generated funds</b>		616,049	771,693	729,410	458,421	483,627	483,627	262,830	442,302	437,557	399,343
<b>Total Capital Funding</b>	7	1,590,115	1,407,884	1,425,678	1,217,893	1,323,285	1,323,285	827,138	1,230,865	1,266,914	1,348,574

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>	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
06.14 - Fleet Services & Plant		34,467	7,713	6,594	10,000	10,000	10,000	1,739	60,000	–	10,000
<b>Vote 07 - Directorate - Spatial Planning And Development</b>		143,363	115,477	91,858	136,617	102,819	102,819	58,063	81,908	87,062	86,492



Vote 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	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
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	–	–	–	–	–	–

Vote 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	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
<b>Vote 08 - Directorate - Health / Public Safety &amp; Emergency Services</b>		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
<b>Vote 09 - Directorate - Municipal Services</b>		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 / Cemeties & Conservation		504	—	—	—	—	—	—	—	—	—
09.8 - Cemeties & Crematoria		3,986	—	—	—	—	—	—	—	—	—
09.10 - Parks: Coastal		141	—	—	—	—	—	—	—	—	—
09.11 - Parks: Midland		79	—	—	—	—	—	—	—	—	—
09.16 - Landfills & Transfer Stations		43,260	—	—	—	—	—	—	—	—	—
<b>Vote 10 - Directorate - Economic Development &amp; Agencies</b>		127,070	140,130	58,581	64,100	70,522	70,522	19,688	42,889	61,825	94,000
10.1 - Office Of The Hod Of Economic Development & Agencies		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
<b>Vote 11 - Directorate - Solid Waste And Environmental Management</b>		—	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
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
<b>Vote 12 - Directorate - Sport, Recreation &amp; Community Development</b>		—	43,723	50,424	60,650	66,361	66,361	38,614	25,850	23,510	84,524

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										
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		1,590,115	1,407,884	1,425,678	1,217,893	1,323,285	1,323,285	827,138	1,230,865	1,278,093	1,343,574

## BUF Buffalo City - Table A6 Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents	1	1,119,427	678,130	659,700	682,478	714,843	714,843	1,109,180	791,916	911,636	1,060,904
Trade and other receivables from exchange transactions		1,646,996	1,975,707	2,168,730	1,988,297	2,850,965	2,850,965	1,861,343	3,101,624	3,395,243	3,762,809
Receivables from non-exchange transactions		957,822	1,006,547	1,115,381	866,179	1,020,101	1,020,101	1,366,828	1,064,567	1,110,098	1,158,345
Current portion of non-current receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	36,978	44,147	50,806	50,806	56,451	56,451	82,568	61,718	67,043	73,861
VAT		5,855,928	6,441,759	7,163,631	–	774,256	774,256	7,736,114	834,662	875,069	917,495
Other current assets		8,244	6,263	11,926	–	17,646	17,646	12,026	23,538	29,606	35,978
Total current assets		9,625,396	10,152,552	11,170,175	3,587,760	5,434,262	5,434,262	12,168,059	5,878,025	6,388,695	7,009,391
Non current assets											
Investments	3										
Investment property		436,049	451,398	460,264,600.00	467,196	468,465	468,465	460,265	474,865	482,065	489,625
Property, plant and equipment		21,530,497	24,466,095	24,884,799	24,612,617	24,886,487	24,886,487	24,179,818	24,571,622	24,240,690	23,879,013
Biological assets											
Living and non-living resources											
Heritage assets		50,513	50,513	50,513	50,513	50,513	50,513	50,513	50,513	50,513	50,513
Intangible assets		11,736	10,071	8,306	10,511	27,060	27,060	6,800	20,360	16,760	17,260
Trade and other receivables from exchange transactions											
Non-current receivables from non-exchange transactions											
Other non-current assets		660,628	690,497	670,354	731,038	679,354	679,354	670,354	687,354	696,354	704,354
Total non current assets		22,689,423	25,668,573	26,074,236	25,871,876	26,111,879	26,111,879	25,367,750	25,804,714	25,486,382	25,140,765
TOTAL ASSETS		32,314,819	35,821,125	37,244,411	29,459,636	31,546,140	31,546,140	37,535,808	31,682,740	31,875,077	32,150,157
LIABILITIES											
Current liabilities											
Bank overdraft	4										
Financial liabilities		45,191	49,141	50,158	30,246	30,246	30,246	50,158	28,814	25,086	20,829
Consumer deposits		82,216	88,247	90,336	83,793	93,546	93,546	94,753	96,820	100,160	103,667
Trade and other payables from exchange transactions		1,248,620	1,170,229	1,781,032	1,396,447	1,882,510	1,882,510	1,359,092	1,576,396	1,614,367	1,614,921
Trade and other payables from non-exchange transactions		259,995	274,306	253,825	282,535	252,438	252,438	252,438	252,438	252,438	252,438
Provision		346,634	347,089	387,371	407,592	448,233	448,233	448,003	444,572	440,717	436,710
VAT		6,134,528	6,881,693	7,581,118	–	1,568,063	1,568,063	8,297,210	1,403,130	1,468,393	1,536,876
Other current liabilities											
Total current liabilities		8,117,184	8,810,705	10,143,840	2,200,613	4,275,037	4,275,037	10,501,654	3,802,172	3,901,160	3,965,441
Non current liabilities											
Financial liabilities	6	187,994	138,854	88,696	108,608	78,361	78,361	58,450	50,980	29,622	13,049
Provision	7	824,876	945,774	805,095	952,555	879,741	879,741	805,095	945,741	1,013,241	1,070,741
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–

ANNEXURE Z

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		9,130,054	9,895,332	11,037,631	3,261,776	5,233,139	5,233,139	11,365,200	4,798,893	4,944,023	5,049,231
NET ASSETS		23,184,764	25,925,793	26,206,780	26,197,860	26,313,001	26,313,001	26,170,609	26,883,847	26,931,054	27,100,925
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	11,658,753	11,285,530	10,745,472	13,110,999	10,169,548	10,169,548	10,373,175	10,101,075	9,455,201	8,897,337
Reserves and funds	9	11,562,643	14,631,492	15,522,625	13,078,441	16,122,695	16,122,695	15,522,625	16,782,772	17,475,853	18,203,588
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	23,221,396	25,917,022	26,268,097	26,189,440	26,292,243	26,292,243	25,895,800	26,883,847	26,931,054	27,100,925

BUF Buffalo City - Table A7 Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		1,291,087	1,375,151	1,502,577	1,777,905	1,722,690	1,722,690	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	718,929	792,834	585,674
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	1,517,276	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	47,522	24,054	38,553	38,553	45,554	186,789	200,527	215,151
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)	(7,328,550)	(8,274,059)	(8,907,747)
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		4,349,285	4,251,130	4,881,286	1,146,286	1,318,304	1,318,304	3,333,051	1,321,339	1,419,559	1,510,164
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)	(1,230,865)	(1,278,093)	(1,343,574)
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)	(1,230,865)	(1,278,093)	(1,343,574)
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	1,357,578	1,126,078	677,023	798,653	659,988	659,988	659,988	726,982	791,916	911,636
Cash/cash equivalents at the year end:	2	4,065,947	3,924,850	4,083,225	670,468	617,948	617,948	3,211,606	791,916	911,636	1,060,904

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	4,065,947	3,924,850	4,083,225	670,468	617,948	617,948	3,211,606	791,916	911,636	1,060,904
Other current investments > 90 days		(2,946,520)	(3,246,721)	(3,423,525)	12,009	96,894	96,894	(2,102,427)	–	–	–
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		1,119,427	678,130	659,700	682,478	714,843	714,843	1,109,180	791,916	911,636	1,060,904
Application of cash and investments											
Unspent conditional transfers		259,995	274,306	253,825	282,535	252,438	252,438	547,169	252,438	252,438	252,438
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	(2,991,960)	(2,710,801)	(3,788,115)	(1,217,493)	(1,507,896)	(1,507,896)	(2,922,608)	(1,954,638)	(2,301,682)	(2,608,517)
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										
Total Application of cash and investments:		(2,105,163)	(1,647,815)	(2,729,040)	(525,415)	(12,917)	(12,917)	(1,365,553)	(688,658)	(1,014,703)	(1,299,487)
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		3,224,589	2,325,945	3,388,740	1,207,892	727,759	727,759	2,474,732	1,480,574	1,926,339	2,360,391
Creditors transferred to Debt Relief - Non-Current portion		–	–	–	–	–	–	–	–	–	–
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		3,224,589	2,325,945	3,388,740	1,207,892	727,759	727,759	2,474,732	1,480,574	1,926,339	2,360,391



BUF Buffalo City - Table A9 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	883,837	609,891	605,948	573,820	638,750	638,750	632,174	595,637	595,073
<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		27,844	13,632	7,817	3,000	20,261	20,261	13,000	8,000	8,000
<b>Intangible Assets</b>		27,844	13,632	7,817	3,000	20,261	20,261	13,000	8,000	8,000
<b>Computer Equipment</b>		3,750	1,733	62	2,400	2,400	2,400	3,415	3,515	3,615
<b>Furniture and Office Equipment</b>		5,462	14,894	10,217	16,340	28,193	28,193	26,050	29,274	27,200
<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	1,590,115	1,407,884	1,425,678	1,217,893	1,323,285	1,323,285	1,230,865	1,278,093	1,343,574
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 Z

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		27,844	13,632	7,817	3,000	20,261	20,261	13,000	8,000	8,000
Intangible Assets		27,844	13,632	7,817	3,000	20,261	20,261	13,000	8,000	8,000
Computer Equipment		3,750	1,733	62	2,400	2,400	2,400	3,415	3,515	3,615
Furniture and Office Equipment		5,462	14,894	10,217	16,340	28,193	28,193	26,050	29,274	27,200
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		1,590,115	1,407,884	1,425,678	1,217,893	1,323,285	1,323,285	1,230,865	1,278,093	1,343,574

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	17,447,510	20,296,986	20,711,422	19,339,699	19,865,694	19,865,694	18,767,862	17,599,920	16,328,898
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		11,736	10,071	8,306	10,511	27,060	27,060	20,360	16,760	17,260
Computer Equipment		(2,288)	(592)	(530)	6,948	1,470	1,470	4,835	7,950	12,065
Furniture and Office Equipment		124,786	113,803	97,491	(141,477)	86,887	86,887	71,206	65,076	54,818
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	17,447,510	20,296,986	20,711,422	19,339,699	19,865,694	19,865,694	18,767,862	17,599,920	16,328,898
EXPENDITURE OTHER ITEMS		1,785,307	1,970,073	2,289,857	1,106,185	1,110,007	1,110,007	1,092,167	1,140,138	1,219,879
Depreciation	7	1,400,787	1,568,683	1,845,225	608,745	608,745	608,745	567,097	590,915	615,734
Repairs and Maintenance by Asset Class	3	384,520	401,390	444,633	497,440	501,262	501,262	525,070	549,223	604,145
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

ANNEXURE Z

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		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		26,692	27,957	33,394	39,622	37,928	37,928	38,665	40,444	44,488
Housing		-	-	-	-	-	-	-	-	-
Other Assets		26,692	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		134,004	149,865	161,883	193,363	186,471	186,471	207,859	217,420	239,162
Transport Assets		26,724	24,215	29,546	33,977	37,359	37,359	39,777	41,607	45,767
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		1,785,307	1,970,073	2,289,857	1,106,185	1,110,007	1,110,007	1,092,167	1,140,138	1,219,879
Renewal and upgrading of Existing Assets as % of total capex		44.4%	56.7%	57.5%	52.9%	51.7%	51.7%	48.6%	53.4%	55.7%
Renewal and upgrading of Existing Assets as % of deprecn		50.4%	50.9%	44.4%	105.8%	112.5%	112.5%	105.6%	115.5%	121.6%
R&M as a % of PPE & Investment Property		2.2%	2.0%	2.2%	2.6%	2.5%	2.5%	2.8%	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%	6.0%	7.0%	8.3%

BUF Buffalo City - Table A10 Basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Household service targets</b>	1									
<b><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 Z

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	6									
Housing - top structure subsidies										
Other		–	–	–	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 Z

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	1,452,106	1,523,472	1,554,375	1,793,440	1,672,680	1,672,680	1,490,637	1,733,158	1,962,240	2,055,308
Pension and UIF Contributions		296,952	308,595	318,565	336,527	311,932	311,932	301,902	388,636	406,513	425,213
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		121,700	122,625	127,188	151,251	141,201	141,201	119,500	157,207	164,438	172,002
Motor Vehicle Allowance		36,895	40,360	42,954	50,277	49,686	49,686	42,479	54,815	57,337	59,974
Cellphone Allowance		4,771	4,594	4,586	5,374	5,374	5,374	4,082	4,637	4,850	5,073
Housing Allowances		10,483	10,940	11,614	20,212	13,468	13,468	10,805	23,049	24,110	25,219
Other benefits and allowances		39,093	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	102,399	21,319	(21,803)	22,000	22,000	22,000	1	42,788	20,691	21,628
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	2,472,782	2,510,297	2,432,021	2,842,422	2,646,237	2,646,237	2,400,717	2,888,238	3,146,387	3,293,912
Less: Employees costs capitalised to PPE											
Total Employee related costs	1	2,472,782	2,510,297	2,432,021	2,842,422	2,646,237	2,646,237	2,400,717	2,888,238	3,146,387	3,293,912

## ANNEXURE Z

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>Depreciation and amortisation</b>											
Depreciation of Property, Plant & Equipment		1,398,960	1,566,782	1,843,259	607,899	607,899	607,899	1,531,996	566,309	590,094	614,878
Lease amortisation		1,828	1,900	1,966	846	846	846	1,629	788	821	856
Capital asset impairment		-	-	-	-	-	-	-	-	-	-
Total Depreciation and amortisation	1	1,400,787	1,568,683	1,845,225	608,745	608,745	608,745	1,533,624	567,097	590,915	615,734
<b>Bulk purchases - electricity</b>											
Electricity bulk purchases		1,631,905	1,922,255	1,936,963	2,512,494	2,512,494	2,512,494	1,972,903	2,832,586	3,278,435	3,794,461
Total bulk purchases	1	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
<b>Transfers and grants</b>											
Cash transfers and grants		103,655	124,186	134,707	142,107	134,325	134,325	119,805	137,391	81,583	84,876
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
Total transfers and grants	1	104,708	127,078	137,495	153,897	143,844	143,844	124,701	142,581	98,157	105,185
<b>Contracted Services</b>											
Outsourced Services		67,516	74,234	108,596	119,862	119,050	119,050	91,464	114,603	126,449	136,016
Consultants and Professional Services		69,636	76,620	95,797	118,799	117,883	117,883	91,733	107,702	140,443	131,320
Contractors		488,859	425,777	474,800	651,656	652,226	652,226	406,963	704,714	898,682	897,478
Total contracted services		626,011	576,630	679,193	890,317	889,159	889,159	590,160	927,019	1,165,574	1,164,814
<b>Operational Costs</b>											
Collection costs		40,474	39,380	38,083	27,691	27,691	27,691	33,166	24,091	25,200	26,359
Contributions to 'other' provisions											
Audit fees		20,883	22,321	24,864	26,852	26,852	26,852	20,920	23,362	24,436	25,560
Other Operational Costs		481,768	539,196	557,345	480,560	501,585	501,585	479,912	475,544	483,158	506,139

## ANNEXURE Z

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	543,124	600,898	620,292	535,103	556,129	556,129	533,998	522,997	532,794	558,058
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		384,200	369,824	411,844	466,456	478,015	478,015	343,631	501,715	524,793	577,273
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	384,520	401,390	444,633	497,440	501,262	501,262	362,349	525,070	549,223	604,145
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	32,592	70,387	65,927	65,927	36,496	68,534	71,691	75,631
Total Inventory Consumed & Other Material		284,440	286,508	216,564	286,314	276,483	276,483	189,056	276,836	293,617	312,071

**BUF Buffalo City - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and 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
<b>R thousand</b>	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					535,777
Sale of Goods and Rendering of Services					1,799		406	23,239	94,155		438	8,916	24,157				153,110
Agency services									28,177								28,177
Interest																	-
Interest earned from Receivables					222,299												222,299
Interest earned from Current and Non Current Assets					24,000												24,000
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		63,852	206,152	17,883				1,548,937
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	-	106,475	750,876	50,142	-	-	-	10,045,926
<b>Expenditure</b>																	
Employee related costs		128,176	86,992	45,242	389,795	161,284	675,553	132,001	456,771		52,705	424,872	334,847				2,888,238
Remuneration of councillors		77,686															77,686
Bulk purchases - electricity							2,832,586										2,832,586
Inventory consumed					68,534		208,302										276,836
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		2,169	3,375	32,035				567,097
Interest					-		7,821	163	397		223	27	333				8,964
Contracted services		10,497	41,324	148,387	57,038	10,662	509,317	36,408	34,530		15,992	40,258	22,605				927,019
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		27,945	93,101	30,088				522,997
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	-	181,587	712,016	431,966	-	-	-	10,040,730
<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	-		42,639	36,000	12,500				788,563
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)	-	(32,474)	74,860	(369,324)	-	-	-	793,759



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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
ASSETS											
Trade and other receivables from exchange transactions											
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		297,234	343,814	342,913	1,492,847	425,499	425,499	386,913	488,528	562,162	637,581
Gross: Trade and other receivables from exchange transactions		3,426,412	4,574,863	4,945,690	6,695,210	6,625,929	6,625,929	5,601,461	7,918,441	9,247,687	10,636,789
Less: Impairment for debt		(1,779,416)	(2,599,156)	(2,776,960)	(4,706,913)	(3,774,964)	(3,774,964)	(3,740,117)	(4,816,817)	(5,852,444)	(6,873,980)
Impairment for Electricity		(264,136)	(508,870)	(558,654)	(1,079,017)	(1,099,699)	(1,099,699)	(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)
Total net Trade and other receivables from Exchange Transactions		1,646,996	1,975,707	2,168,730	1,988,297	2,850,965	2,850,965	1,861,343	3,101,624	3,395,243	3,762,809
-											
Receivables from non-exchange transactions											
Property rates		1,019,685	1,281,612	1,439,493	-	1,920,990	1,920,990	1,742,405	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)
Net Property rates		574,895	613,423	669,504	-	665,114	665,114	1,007,588	730,835	785,288	831,403
Other receivables from non-exchange transactions		382,927	393,123	445,877	2,193,660	354,987	354,987	359,240	333,732	324,810	326,942
Impairment for other receivalbes from non-exchange transactions		-	-	-	(1,327,481)	-	-	-	-	-	-
Net other receivables from non-exchange transactions		382,927	393,123	445,877	866,179	354,987	354,987	359,240	333,732	324,810	326,942
Total net Receivables from non-exchange transactions		957,822	1,006,547	1,115,381	866,179	1,020,101	1,020,101	1,366,828	1,064,567	1,110,098	1,158,345
Inventory											
Water											
Opening Balance		5,521	6,601	7,463	7,895	7,895	7,895	7,895	8,183	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					-	-	-	-	-	-	-

## ANNEXURE Z

[illegible]

ANNEXURE Z

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											
Write-offs	9										
Closing balance - Agricultural		-	-	-	-	-	-	-	-	-	-
Consumables											
Standard Rated											
Opening Balance		26,368	27,166	34,019	38,540	38,540	38,540	38,540	48,307	53,065	57,628
Acquisitions		1,839,020	46,204	36,740	70,387	52,660	52,660	43,609	51,491	53,413	58,456
Issues	7	(50,328)	(38,911)	(32,592)	(70,387)	(42,457)	(42,457)	(36,496)	(46,277)	(48,370)	(51,110)
Adjustments	8	(1,785,018)	27	471	-	(435)	(435)	2	(457)	(480)	(504)
Write-offs	9	(2,876)	(467)	(98)	-	-	-	(457)	-	-	-
Closing balance - Consumables Standard Rated		27,166	34,019	38,540	38,540	48,307	48,307	45,198	53,065	57,628	64,470
Zero Rated											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions					-	-	-	-	-	-	-
Issues	7				-	-	-	-	-	-	-
Adjustments	8				-	-	-	-	-	-	-
Write-offs	9				-	-	-	-	-	-	-
Closing balance - Consumables Zero Rated		-	-	-	-	-	-	-	-	-	-
Finished Goods											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions					-	-	-	-	-	-	-
Issues	7				-	-	-	-	-	-	-
Adjustments	8				-	-	-	-	-	-	-
Write-offs	9				-	-	-	-	-	-	-
Closing balance - Finished Goods		-	-	-	-	-	-	-	-	-	-
Materials and Supplies											
Opening Balance		882	3,211	2,666	4,371	4,371	4,371	4,371	(40)	439	841
Acquisitions		2,338		1,746	-	19,102	19,102	-	22,780	23,771	24,816
Issues	7		(543)		-	(23,470)	(23,470)	-	(22,257)	(23,321)	(24,521)

ANNEXURE Z

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											
Adjustments	8				–	–	–	–	–	–	–
Write-offs	9	(10)	(3)	(41)	–	(43)	(43)	–	(45)	(47)	(50)
Closing balance - Materials and Supplies		3,211	2,666	4,371	4,371	(40)	(40)	4,371	439	841	1,087
Work-in-progress											
Opening Balance			–	–	–	–	–	–	–	–	–
Materials											
Transfers											
Closing balance - Work-in-progress		–	–	–	–	–	–	–	–	–	–
Housing Stock											
Opening Balance			–	–	–	–	–	–	–	–	–
Acquisitions											
Transfers											
Sales											
Closing Balance - Housing Stock		–	–	–	–	–	–	–	–	–	–
Land											
Opening Balance			–	–	–	–	–	–	–	–	–
Acquisitions											
Sales											
Adjustments											
Correction of Prior period errors											
Transfers											
Closing Balance - Land		–	–	–	–	–	–	–	–	–	–
Closing Balance - Inventory & Consumables		36,978	44,147	50,806	50,806	56,451	56,451	82,568	61,718	67,043	73,861
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		40,919,225	45,447,419	47,712,268	46,782,633	49,616,023	49,616,023	48,539,283	51,296,639	53,048,009	54,857,372
Leases recognised as PPE	3	226,406	229,227	229,227	–	229,227	229,227	229,227	229,227	229,227	229,227
Less: Accumulated depreciation		19,615,135	21,210,551	23,056,696	22,170,017	24,958,763	24,958,763	24,588,692	26,954,243	29,036,546	31,207,585
Total Property, plant and equipment (PPE)	2	21,530,497	24,466,095	24,884,799	24,612,617	24,886,487	24,886,487	24,179,818	24,571,622	24,240,690	23,879,013

ANNEXURE Z

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											
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	1,248,620	1,170,229	1,781,032	1,396,447	1,882,510	1,882,510	1,359,092	1,576,396	1,614,367	1,614,921
Other trade payables from exchange transactions											
Trade payables from Non-exchange transactions: Unspent conditional Grants		259,995	274,306	253,825	282,535	252,438	252,438	547,169	252,438	252,438	252,438
Trade payables from Non-exchange transactions: Other		–	–	–	–	–	–	–	–	–	–
VAT		6,134,528	6,881,693	7,581,118	–	1,568,063	1,568,063	8,297,210	1,403,130	1,468,393	1,536,876
Total Trade and other payables from exchange transactions	2	7,643,143	8,326,228	9,615,975	1,678,982	3,703,011	3,703,011	10,203,471	3,231,965	3,335,197	3,404,235
Non current liabilities - Financial liabilities											
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											
Total Non current liabilities - Financial liabilities		187,994	138,854	88,696	108,608	78,361	78,361	58,450	50,980	29,622	13,049
Non current liabilities - Long Term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Elelctricity Bulk Purchases											
Payables and Accruals - General											
Water Bulk Purchases											
Municipal Debt Relief											
Provisions											
Retirement benefits		778,391	803,356	737,584	903,839	801,549	801,549	737,584	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)
Total Provisions		824,876	945,774	805,095	952,555	879,741	879,741	805,095	945,741	1,013,241	1,070,741
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											
Accumulated surplus/(deficit) - opening balance		11,081,910	11,589,205	11,232,728	13,635,884	10,626,236	10,626,236	10,626,236	10,091,563	10,101,075	9,455,201
GRAP adjustments		–	–	–	–	–	–	–	–	–	–
Restated balance		11,081,910	11,589,205	11,232,728	13,635,884	10,626,236	10,626,236	10,626,236	10,091,563	10,101,075	9,455,201
Surplus/(Deficit)		729,191	(180,530)	(148,774)	768,697	836,894	836,894	(253,061)	793,759	848,612	999,390
Transfers to/from Reserves		–	–	–	–	–	–	–	–	–	–
Depreciation offsets		–	–	–	(1,293,582)	(1,293,582)	(1,293,582)	–	(1,434,247)	(1,494,485)	(1,557,254)

ANNEXURE Z

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 adjustments	1	(152,348)	(123,145)	(338,482)	–	–	–	–	650,000	–	–
Accumulated Surplus/(Deficit)		11,658,753	11,285,530	10,745,472	13,110,999	10,169,548	10,169,548	10,373,175	10,101,075	9,455,201	8,897,337
Reserves											
Housing Development Fund											
Capital replacement											
Self-insurance											
Other reserves											
Revaluation	2	11,562,643	14,631,492	15,522,625	13,078,441	16,122,695	16,122,695	15,522,625	16,782,772	17,475,853	18,203,588
Total Reserves		11,562,643	14,631,492	15,522,625	13,078,441	16,122,695	16,122,695	15,522,625	16,782,772	17,475,853	18,203,588
TOTAL COMMUNITY WEALTH/EQUITY	2	23,221,396	25,917,022	26,268,097	26,189,440	26,292,243	26,292,243	25,895,800	26,883,847	26,931,054	27,100,925



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	2,242,415	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		216,333	225,234	229,710	276,155	261,013	261,013	274,681	287,169	301,133
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	7,750,719	8,194,980	8,049,172	9,347,595	9,297,380	9,297,380	10,045,926	10,931,597	11,773,418

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		3,109,651	3,661,148	3,729,125	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		854,334	842,569	900,445	856,209	798,723	798,723	866,560	953,282	1,002,525
Allocations to other priorities												
Total Expenditure			1	8,102,477	9,064,440	8,934,709	9,337,380	9,297,144	9,297,144	10,040,730	10,912,342	11,723,259

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		538,509	243,781	283,074	110,432	207,388	207,388	150,708	99,265	74,015
Allocations to other priorities			3									
Total Capital Expenditure			1	1,590,115	1,407,884	1,425,678	1,217,893	1,323,285	1,323,285	1,230,865	1,278,093	1,343,574

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			2024/25 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
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 Crescent	–	–	20,225						
Development of a BCMM Business Improvement District Strategy (BIDS)	Implementation Phase 1 of the University Town Concept	–	–	1,040						
Develop an Annual Performance Report	Developed Annual Performance Report	–	–	–						
Number of BCMDA input BCMM Annual Report	Number of BCMDA input BCMM Annual Report	–	–	68						
Business Cases on Duncan Village Route Development	No. of tourism routes developed	–	–	300						
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	–	–	–						





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%	0.4%	0.3%	0.2%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	1.0%	0.8%	0.8%	0.7%	0.5%	0.5%	0.5%	0.4%	0.3%	0.2%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b><u>Safety of Capital</u></b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b><u>Liquidity</u></b>											
Current Ratio	Current assets/current liabilities	1.2	1.2	1.1	1.6	1.3	1.3	1.2	1.5	1.6	1.8
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	1.5	1.6	1.8
Liquidity Ratio	Monetary Assets/Current Liabilities	0.3	0.3	0.3	1.2	0.8	0.8	0.3	1.0	1.1	1.2
<b><u>Revenue Management</u></b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	101.5%	99.4%	122.0%	116.7%	113.5%	113.5%	104.5%	111.0%	111.9%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		101.5%	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	94.0%	96.9%	109.2%	14.8%	24.9%	24.9%	122.5%	24.2%	23.2%	22.4%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	24.0%	0.0%	0.0%	26.0%	26.0%	26.0%	0.0%	19.6%	21.6%	23.7%
<b><u>Creditors Management</u></b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments		30.7%	29.8%	43.6%	208.3%	304.6%	304.6%	42.3%	199.1%	177.1%	152.2%
<b><u>Other Indicators</u></b>											
	Total Volume Losses (kW) technical	322,128	291,919	–	1,775,961	1,775,961	1,775,961	–	124,955	124,955	124,955
	Total Volume Losses (kW) non technical	–	–	–	–	–	–	–	182,465	182,465	182,465

ANNEXURE Z

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
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	322,128	220,932	–	264,474	264,474	264,474	–	623,570	698,398	782,206
	% Volume (units purchased and generated less units sold)/units purchased and generated										
		2280.00%	2050.0%	0.0%	2280.0%	2280.0%	2280.0%	0.0%	24.6%	24.6%	24.6%
	Bulk Purchase	–	–	–	–	–	–	–	26,562	26,828	27,096
	Water Volumes :System input	–	–	–	–	–	–	–	39,914	40,313	40,716
	Natural sources	–	–	–	–	–	–	–	–	–	–
	Total Volume Losses (kℓ)	21,818	22,825	–	21,304	21,304	21,304	–	23,267	23,499	20,344
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)	125,496	139	–	130	130	130	–	144	146	126
	% Volume (units purchased and generated less units sold)/units purchased and generated										
		3627.0%	3750.0%	0.0%	3500.0%	3500.0%	3500.0%	0.0%	35.0%	35.0%	30.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	31.9%	30.6%	30.2%	30.4%	28.5%	28.5%	30.5%	28.8%	28.8%	28.0%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	32.7%	31.4%	31.0%	31.2%	29.3%	29.3%	37.7%	29.5%	29.5%	28.7%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	5.0%	4.9%	5.5%	5.3%	5.4%	5.4%	6.7%	5.2%	5.0%	5.1%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	18.4%	19.4%	23.1%	6.7%	6.7%	6.7%	19.6%	5.7%	5.5%	5.3%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	99.6	84.8	110.0	135.9	135.1	122.7	36.5	44.5	46.3	49.9
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	168.5%	168.5%	213.7%	19.8%	40.6%	40.6%	255.1%	38.7%	36.4%	34.3%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	8.8	6.8	7.6	1.0	0.9	0.9	5.6	1.1	1.1	1.2

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

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

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 Z

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	
			<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	
			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>		<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>		<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	
			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			
<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>			







## ANNEXURE Z

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



ANNEXURE Z

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	4,065,947	3,924,850	4,083,225	670,468	617,948	617,948	3,211,606	791,916	911,636	1,060,904
Cash + investments at the yr end less applications - R'000	18(1)b	2	3,224,589	2,325,945	3,388,740	1,207,892	727,759	727,759	2,474,732	1,480,574	1,926,339	2,360,391
Cash year end/monthly employee/supplier payments	18(1)b	3	8.8	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	729,191	(180,530)	(148,774)	(524,885)	(456,688)	(456,688)	(253,061)	(640,488)	(645,874)	(557,864)
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%	130.1%	169.6%	91.6%	87.6%	87.6%	132.6%	84.8%	86.9%	85.8%
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	100.1%	100.0%	100.0%	100.1%	100.1%	100.1%	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								103436.8%	107793.1%	109733.8%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	14.5%	10.1%	(13.1%)	35.6%	0.0%	(16.6%)	29.1%	8.1%	9.2%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.2%	2.0%	2.2%	2.6%	2.5%	2.5%	2.8%	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%



# ANNEXURE Z

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 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%
% 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			25,112	23,879	21,871	26,861	26,861	26,861	21,538	28,177	29,473	30,829
Capital expenditure excluding capital grant funding			619,128	783,420	729,410	458,421	483,627	483,627	262,830	442,302	448,736	394,343
Cash receipts from ratepayers	18(1)a		10,303,590	8,973,567	9,761,263	6,364,595	6,022,200	6,022,200	7,240,151	6,313,613	7,061,760	7,622,017
Ratepayer & Other revenue	18(1)a		6,329,082	6,895,450	5,756,192	6,950,270	6,875,972	6,875,972	5,458,685	7,449,295	8,124,422	8,881,182
Change in consumer debtors (current and non-current)			N/A	377,435	301,858	(429,635)	1,016,590	–	(642,894)	938,019	339,150	415,813
Operating and Capital Grant Revenue	18(1)a		2,273,696	1,739,507	1,925,040	2,156,800	2,244,068	2,244,068	1,881,054	2,337,500	2,543,493	2,700,276
Capital expenditure - total	20(1)(vi)		1,590,115	1,407,884	1,425,678	1,217,893	1,323,285	1,323,285	827,138	1,230,865	1,278,093	1,343,574
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

ANNEXURE Z

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	
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	–	–	
										1,355	1,404	1,496	
<u>DoRA capital</u>													
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	
<u>Trend</u>													
Change in consumer debtors (current and non-current)					N/A	377,435	301,858	(429,635)	1,016,590	–	(642,894)	938,019	339,150
<u>Total Operating Revenue</u>			7,750,719	8,194,980	8,049,172	9,347,595	9,297,380	9,297,380	7,872,983	10,045,926	10,931,597	11,773,418	
<u>Total Operating Expenditure</u>			8,102,477	9,064,440	8,934,709	9,338,370	9,297,144	9,297,144	8,706,887	10,040,730	10,912,342	11,723,259	
<u>Operating Performance Surplus/(Deficit)</u>			(351,758)	(869,459)	(885,536)	9,225	236	236	(833,905)	5,196	19,255	50,160	
<u>Cash and Cash Equivalents (30 June 2012)</u>										791,916			
<u>Revenue</u>													
% Increase in Total Operating Revenue				5.7%	(1.8%)	16.1%	(0.5%)	0.0%	(15.3%)	8.1%	8.8%	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%	
<u>Expenditure</u>													
% Increase in Total Operating Expenditure			0.0%	11.9%	(1.4%)	4.5%	(0.4%)	0.0%	(6.3%)	8.0%	8.7%	7.4%	
% Increase in Employee Costs			0.0%	1.5%	(3.1%)	16.9%	(6.9%)	0.0%	(9.3%)	9.1%	8.9%	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	222425.7325	458785.3688	472320.1128	475087.5048	101778361.6	376228.9095	452630.8839	643564.5439	548985396	
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%	2.5%	2.5%	2.8%	2.8%	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%	6.0%	6.0%	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%	

# ANNEXURE Z

[illegible]

## 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,reductns,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 SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
<b>Current Year 2023/24</b>												
<b>Valuation:</b>												
No. of properties		5,911	424	1	129,177	4,545	28	470	2,895	23,550	–	–
No. of sectional title property values		1,105	4	–	8,170	–	–	–	–	8	–	–
No. of unreasonably difficult properties s7(2)												
No. of supplementary valuations		2	2	2	2	2	2	2	2	2	–	–
Supplementary valuation (Rm)												
No. of valuation roll amendments		32	3	–	2,187	66	1	3	–	197		
No. of objections by rate-payers		602	26	–	2,260	55	5	3	21	112		
No. of appeals by rate-payers		116	7	–	116	4	–	3	1	19		
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–		
No. of successful objections	5	202	2	–	1,565	17	–	–	9	61		
No. of successful objections > 10%	5											
Estimated no. of properties not valued												
Years since last valuation ( <b>select</b> )		1	1	1	1	1	1	1	1	1		
Frequency of valuation ( <b>select</b> )		4	4	4	4		4		4			
Method of valuation used ( <b>select</b> )		Market	Market	Market	Market		Market		Market			
Base of valuation ( <b>select</b> )		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.		Land & Impr.		Land & Impr.			
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes		Yes		Yes			
Flat rate used? (Y/N)		No	No	No	No		No		No			
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable		Variable		Variable			
<b>Valuation reductions:</b>												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	296	–	–	–
Valuation reductions-nature reserves/park (Rm)												
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)		–	–	–	28	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)												
Valuation reductions-other (Rm)	2	–	–	–	–	–	–	–	–	–	–	–
<b>Total valuation reductions:</b>												
Total value used for rating (Rm)	6	27,730	2,043	4	78,359	4,341	156	4,126	731	2,119	–	–
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6	<b>30,303</b>	<b>2,080</b>	<b>4</b>	<b>82,455</b>	<b>4,654</b>	<b>178</b>	<b>5,005</b>	<b>986</b>	<b>3,943</b>	–	–
<b>Rating:</b>												
Average rate	3	0.035672	0.035672	0.035672	0.014269	0.003567	0.003567	0.022831	0.003567	0.042806	–	–
Rate revenue budget (R '000)		949,279	170,125	361	1,106,783	18,173	1,501	126,247	2,356	114,375	–	–
Rate revenue expected to collect (R'000)		792,648	142,055	302	924,164	15,174	1,253	105,416	1,968	95,503	–	–
Expected cash collection rate (%)	4	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	83.5%	0.0%	0.0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)		–	–	–	193,587	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	40,928	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	8,059	–	–	–	–	–	–	–



## ANNEXURE Z

[illegible]

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 5	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													
No. of successful objections > 10%													
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)	2	–	–	–	–	–	–	–	–	–	–	–	
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)		–	–	–	–	–	–	–	–	–	–	–	
<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)	4	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 (%)		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 Z

[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	-	-	-	-	-	-	-





**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

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											
<b>Monthly Account for Household - 'Middle Income Range'</b>	1										
<b>Rates and services charges:</b>											
Property rates		735.41	794.24	–	832.36	832.36	832.36	2.8%	855.33	894.68	935.83
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		2,106.33	2,335.46	–	2,888.92	2,888.92	2,888.92	15.3%	3,330.92	3,853.88	4,458.94
Water: Basic levy											
Water: Consumption		723.84	789.71	–	926.38	926.38	926.38	7.8%	998.64	1,063.95	113,353.08
Sanitation		385.37	422.39	–	466.12	466.12	466.12	5.2%	490.36	512.91	536.51
Refuse removal		264.35	286.96	–	316.82	316.82	316.82	5.2%	333.29	347.96	366.05
Other		55.65	60.00	–	65.93	65.93	65.93	4.9%	69.16	72.34	75.67
sub-total		4,270.95	4,688.76	–	5,496.53	5,496.53	5,496.53	10.6%	6,077.71	6,745.72	119,726.08
VAT on Services		530.33	584.18	–	699.63	699.63	699.63	14.0%	797.58	909.24	1,036.53
Total large household bill:		4,801.28	5,272.94	–	6,196.16	6,196.16	6,196.16	11.0%	6,875.29	7,654.96	120,762.61
% increase/-decrease		–	9.8%	(100.0%)	–	–	–	–	11.0%	11.3%	1,477.6%
<b>Monthly Account for Household - 'Affordable Range'</b>	2										
<b>Rates and services charges:</b>											
Property rates		525.29	567.29	–	594.52	594.52	594.52	2.8%	611.17	639.28	668.69
Electricity: Basic levy											
Electricity: Consumption		1,053.16	1,167.73	–	1,444.46	1,444.46	1,444.46	15.3%	1,665.46	1,926.94	2,229.47
Water: Basic levy											
Water: Consumption		567.87	619.54	–	726.77	726.77	726.77	7.8%	777.64	828.50	882.69
Sanitation		137.13	162.10	–	178.88	178.88	178.88	5.2%	188.18	196.84	205.89
Refuse removal		264.35	286.96	–	316.82	316.82	316.82	5.2%	333.29	348.63	364.66
Other		55.65	60.00	–	65.93	65.93	65.93	4.9%	69.16	72.34	75.67
sub-total		2,603.45	2,863.62	–	3,327.38	3,327.38	3,327.38	9.5%	3,644.90	4,012.53	4,427.06
VAT on Services		311.72	344.45	–	409.93	409.93	409.93	13.6%	465.68	529.01	600.96
Total small household bill:		2,915.17	3,208.07	–	3,737.31	3,737.31	3,737.31	10.0%	4,110.58	4,541.55	5,028.02
% increase/-decrease			10.0%	(100.0%)	–	–	–	–	10.0%	10.5%	10.7%
<b>Monthly Account for Household - 'Indigent' Household receiving free basic services</b>	3										
<b>Rates and services charges:</b>											
Property rates		315.18	135.89	–	142.41	142.41	142.41	2.8%	146.40	153.13	160.18

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											
Electricity: Basic levy											
Electricity: Consumption		76.50	86.14	–	106.55	106.55	106.55	15.3%	122.85	142.14	164.46
Water: Basic levy											
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										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
<b>Entities sub-total</b>		-	-	-	-	-	-	-	-	-
<b>Consolidated total:</b>		894,632	579,757	543,289	602,478	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 *	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		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														
N/A														

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										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									1,748,503		-	-	1,748,503



### BUF Buffalo City - Supporting Table SA17 Borrowing

[illegible]



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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
<b>RECEIPTS:</b>	1, 2									
<b><u>Operating Transfers and Grants</u></b>										
<b>National Government:</b>		1,080,160	1,034,820	1,165,846	1,268,758	1,263,087	1,263,087	1,354,802	1,403,879	1,495,651
Local Government Equitable Share		1,053,614	936,811	1,045,448	1,138,058	1,138,058	1,138,058	1,218,324	1,298,635	1,381,886
Energy Efficiency And Demand Side Management Gr		6,300	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant		8,449	7,300	10,728	6,093	6,093	6,093	2,314	–	–
Infrastructure Skills Development Grant		10,808	10,350	11,578	10,850	10,620	10,620	10,800	10,800	12,300
Local Government Financial Management Grant		989	924	966	1,000	1,000	1,000	885	885	1,085
Metro Informal Settlements Partnership Grant		–	5,172	18,166	27,408	23,208	23,208	24,768	23,992	16,000
Neighbourhood Development Partnership Grant		–	20,581	21,000	21,000	25,759	25,759	36,000	–	–
Programme And Project Preparation Support Grant		–	8,941	13,776	18,908	12,908	12,908	15,000	20,000	25,000
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		–	44,741	44,185	45,441	45,441	45,441	46,711	49,567	59,380
<b>Provincial Government:</b>		–	15,870	15,870	128,570	131,473	131,473	142,883	310,206	256,535
Dsrac		–	15,870	15,870	15,870	15,870	15,870	17,883	18,706	20,535
Infrastructure Grant		–	–	–	112,700	112,155	112,155	125,000	291,500	236,000
Transitional Grant		–	–	–	–	3,447	3,447	–	–	–
<b>District Municipality:</b>		–	–	–	–	–	–	–	–	–
<b>Other grant providers:</b>		475	–	149	66,534	118,945	118,945	51,252	–	–
Capacity Building and Other Grants		–	–	–	–	6,492	6,492	19,476	–	–
Local Government Water And Related Service Seta		–	–	–	66,534	112,419	112,419	31,776	–	–
Unsp. City Of Oldenburg		475	–	149	–	–	–	–	–	–
Unsp. Glasgow Partnshp		–	–	–	–	–	–	–	–	–
Unsp. Salaida/Galve		–	–	–	–	34	34	–	–	–
<b>Total Operating Transfers and Grants</b>	5	1,080,634	1,050,690	1,181,864	1,463,862	1,513,505	1,513,505	1,548,937	1,714,085	1,752,186
<b><u>Capital Transfers and Grants</u></b>										
<b>National Government:</b>		897,121	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
Finance Management Grant		–	485	–	–	–	–	115	115	115
Metro Informal Settlements Partnership Grant		–	233,086	263,956	267,148	253,914	253,914	279,939	294,365	316,943

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		10,000	13,000	14,581	19,581	10,000	10,000	19,655	25,000	28,700
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:		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	897,121	710,684	730,691	759,472	836,657	836,657	788,563	829,357	949,230
TOTAL RECEIPTS OF TRANSFERS & GRANTS		1,977,755	1,761,375	1,912,555	2,223,334	2,350,162	2,350,162	2,337,500	2,543,442	2,701,416

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>EXPENDITURE:</b>	1									
<b>Operating expenditure of Transfers and Grants</b>										
<b>National Government:</b>		<b>468,571</b>	<b>387,469</b>	<b>444,818</b>	<b>424,212</b>	<b>403,476</b>	<b>403,476</b>	<b>1,354,802</b>	<b>1,403,879</b>	<b>1,495,651</b>
Local Government Equitable Share		353,456	312,050	323,152	293,512	278,447	278,447	1,218,324	1,298,635	1,381,886
Expanded Public Works Programme Integrated Grant		8,449	7,300	10,727	6,093	6,093	6,093	2,314	–	–
Infrastructure Skills Development Grant		7,154	8,118	11,350	10,850	10,620	10,620	10,800	10,800	12,300
Integrated City Development Grant		866	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		989	924	966	1,000	1,000	1,000	885	885	1,085
Metro Informal Settlements Partnership Grant		–	4,114	15,766	27,408	23,208	23,208	24,768	23,992	16,000
Neighbourhood Development Partnership Grant		–	2,389	26,086	21,000	25,759	25,759	36,000	–	–
Programme and Project Preparation Support Grant		–	8,152	13,524	18,908	12,908	12,908	15,000	20,000	25,000
Public Transport Network Grant		733	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		96,926	44,422	43,247	45,441	45,441	45,441	46,711	49,567	59,380
<b>Provincial Government:</b>		<b>2,633</b>	<b>2,067</b>	<b>3,958</b>	<b>128,570</b>	<b>121,289</b>	<b>121,289</b>	<b>142,883</b>	<b>310,206</b>	<b>256,535</b>
Eastern Cape Arts Council		2,633	2,067	3,958	15,870	15,504	15,504	17,883	18,706	20,535
Infrastructure Grant		–	–	–	112,700	105,784	105,784	125,000	291,500	236,000
<b>District Municipality:</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Other grant providers:</b>		<b>2,569</b>	<b>14,472</b>	<b>1,286</b>	<b>–</b>	<b>22,635</b>	<b>22,635</b>	<b>51,252</b>	<b>–</b>	<b>–</b>
European Union		2,569	14,472	1,286	–	16,143	16,143	31,776	–	–
Capacity Building and Other Grants		–	–	–	–	6,492	6,492	19,476	–	–
<b>Total operating expenditure of Transfers and Grants:</b>		<b>473,774</b>	<b>404,008</b>	<b>450,062</b>	<b>552,782</b>	<b>547,400</b>	<b>547,400</b>	<b>1,548,937</b>	<b>1,714,085</b>	<b>1,752,186</b>
<b>Capital expenditure of Transfers and Grants</b>										
<b>National Government:</b>		<b>970,986</b>	<b>624,464</b>	<b>696,267</b>	<b>759,472</b>	<b>839,657</b>	<b>839,657</b>	<b>788,563</b>	<b>840,536</b>	<b>944,230</b>
Energy Efficiency and Demand Side Management Grant		6,195	8,997	–	–	–	–	–	–	–
Infrastructure Skills Development Grant		77	119	150	150	150	150	200	200	200
Integrated City Development Grant		1,757	–	–	–	–	–	–	–	–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		–	76	21	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		–	212,952	237,899	267,148	253,914	253,914	285,939	294,365	316,943
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	–	–	–	–	–	–	–	–

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Finance Management Grant		–	485	–	–	–	–	115	115	115
Urban Settlement Development Grant		885,345	389,887	444,883	472,593	575,593	575,593	482,654	520,856	598,272
Provincial Government:		–	–	–	–	–	–	–	–	–
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	840,536	944,230
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		1,444,760	1,028,472	1,146,330	1,312,254	1,387,057	1,387,057	2,337,500	2,554,621	2,696,416



**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
R thousand											
<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 Z

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	-	-	-
Total Cash Transfers To Entities/Ems'		42,709	57,779	68,582	70,191	95,094	95,094	81,874	101,501	44,503	46,550
Cash Transfers to other Organs of State											
	3										
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
Non Prof: Unspecified		-	-	-	-	-	-	-	-	-	-
Npi_Unspecified (Sporting Bodies)		-	-	2,025	1,830	1,830	1,830	1,881	1,830	1,914	2,002
Pe_Otpe_Unspecified (Chippa Training Aca		-	-	8,508	11,627	-	-	-	10,000	10,460	10,941
Total Cash Transfers To Organisations		-	-	10,533	13,457	1,830	1,830	1,881	11,830	12,374	12,944
Cash Transfers to Groups of Individuals											
Hh Oth Trans: Housing - People Hous Proc		-	-	-	-	-	-	-	-	-	-
Mdantsane Sharing Houses Dispute		-	-	-	-	-	-	-	-	-	-
Supply Desc		-	-	-	-	-	-	-	-	-	-
Social Welfare Grants		-	-	-	-	-	-	-	-	-	-
Art And Culture		-	-	45	56	56	56	56	56	58	61
Art Centre Subsidy		-	-	-	227	227	227	-	227	238	249
Buffalo City Development Agency		-	-	-	-	-	-	-	-	-	-
Business & Entreprenuerial Sup Progr W14		-	-	-	200	-	-	-	-	-	-
Business & Entreprenuerial Sup Progr W18		-	-	-	100	-	-	-	-	-	-
Business & Entreprenuerial Sup Progr W28		-	-	-	100	-	-	-	-	-	-
Business & Entreprenuerial Sup Progr W29		-	-	-	100	-	-	-	-	-	-
Business & Entreprenuerial Sup Progr W30		-	-	-	10	-	-	-	-	-	-
Business & Entreprenuerial Supp Progr W3		-	-	-	54	-	-	-	-	-	-
Business & Entreprenuerial Supp Progr W4		-	-	-	54	-	-	-	-	-	-
Business And Entrepreneurial Support Pro		-	-	-	-	-	-	-	-	-	-
Charitable & Welfare Centres		-	-	724	727	727	727	585	727	760	795

ANNEXURE Z

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											
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	-	-	-	-	-	-
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	-	-	-	-	-	-

ANNEXURE Z

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 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	–	–	–	–	–	–
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	–	–	–	–	–	–



ANNEXURE Z

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 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	-	-	-	-	-	-
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	-	-	-	-	-	-



ANNEXURE Z

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 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	-	-	-	-	-	-
Vulnerable Groups Support Programme W24		-	-	-	10	-	-	-	-	-	-
Vulnerable Groups Support Programme W25		-	-	-	10	-	-	-	-	-	-
Vulnerable Groups Support Programme W26		-	-	-	10	-	-	-	-	-	-
Vulnerable Groups Support Programme W27		-	-	-	10	-	-	-	-	-	-
Vulnerable Groups Support Programme W28		-	-	-	100	-	-	-	-	-	-
Vulnerable Groups Support Programme W29		-	-	-	100	-	-	-	-	-	-
Vulnerable Groups Support Programme W3		-	-	-	50	30	30	30	-	-	-

## ANNEXURE Z

[illegible]

ANNEXURE Z

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											
W11-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W11-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W11-Ward Cleaning & Beautification		-	-	785	-	-	-	-	-	-	-
W12-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-
W12-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W12-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W12-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W12-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W12-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W12-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W12-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W12-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-
W13-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-
W13-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W13-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W13-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W13-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W13-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W13-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W13-Ward Cleaning & Beautification		-	-	684	-	33	33	33	100	100	100
W13-Youth In Sport Development Progrm		-	-	75	-	-	-	-	-	-	-
W14-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-
W14-Busin & Entrep Support Progr		-	-	196	-	-	-	-	-	-	-
W14-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W14-Eldery Support Progrm		-	-	44	-	-	-	-	-	-	-
W14-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W14-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W14-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W14-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W14-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-
W15-Assets & Renavation Of Assets		-	-	0	-	-	-	-	-	-	-
W15-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W15-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W15-Eldery Support Progrm		-	-	42	-	-	-	-	-	-	-
W15-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W15-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W15-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W15-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W15-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W15-Ward Cleaning & Beautification		-	-	800	-	-	-	-	-	-	-
W16-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W16-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W16-Eldery Support Progrm		-	-	37	-	-	-	-	-	-	-

ANNEXURE Z

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											
W16-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W16-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W16-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W16-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W16-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W16-Youth In Sport Development Progrm		-	-	78	-	-	-	-	-	-	-
W17-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-
W17-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W17-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W17-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W17-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W17-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W17-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W17-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W17-Youth In Sport Development Progrm		-	-	90	-	-	-	-	-	-	-
W18-Busin & Entrep Support Progr		-	-	199	-	-	-	-	-	-	-
W18-Community Safety & Security		-	-	-	75	-	-	-	-	-	-
W18-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W18-Environm & Land Use Mangm		-	-	166	-	-	-	-	-	-	-
W18-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W18-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W18-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W18-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W18-Ward Cleaning & Beautification		-	-	-	-	99	99	90	100	100	100
W18-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-
W19-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-
W19-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W19-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W19-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W19-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W19-Personal Protective Equipment(Ppe)		-	-	2	-	-	-	-	-	-	-
W19-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W19-Tools & Equip Cleaning & Beaut Progr		-	-	4	-	-	-	-	-	-	-
W19-Youth In Sport Development Progrm		-	-	60	-	-	-	-	-	-	-
W1-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-
W1-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W1-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W1-Eldery Support Progrm		-	-	45	-	-	-	-	-	-	-
W1-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W1-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W1-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W1-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W1-Ward Cleaning & Beautification		-	-	953	800	-	-	-	100	100	100

## ANNEXURE Z

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ANNEXURE Z

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											
W24-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W24-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W24-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W24-Tools & Equip Cleaning & Beaut Progr		-	-	30	-	-	-	-	-	-	-
W24-Youth In Sport Development Progrm		-	-	90	-	-	-	-	-	-	-
W25-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W25-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W25-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W25-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W25-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W25-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W25-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W25-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W25-Ward Cleaning & Beautification		-	-	854	-	-	-	-	-	-	-
W25-Youth In Sport Development Progrm		-	-	78	-	-	-	-	-	-	-
W26-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W26-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W26-Eldery Support Progrm		-	-	37	-	-	-	-	-	-	-
W26-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W26-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W26-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W26-Tools & Equip Cleaning & Beaut Progr		-	-	26	-	-	-	-	-	-	-
W26-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W26-Youth In Sport Development Progrm		-	-	52	-	-	-	-	-	-	-
W27-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W27-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W27-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W27-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W27-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W27-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W27-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W27-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W27-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-
W28-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W28-Community Safety & Security		-	-	18	-	-	-	-	-	-	-
W28-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W28-Environm & Land Use Mangm		-	-	167	-	-	-	-	-	-	-
W28-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W28-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W28-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W28-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W28-Ward Cleaning & Beautification		-	-	-	-	-	-	-	-	-	-
W28-Youth In Sport Development Progrm		-	-	13	-	-	-	-	-	-	-

## ANNEXURE Z

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ANNEXURE Z

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											
W6-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W6-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W6-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W6-Youth In Sport Development Progrm		-	-	82	-	-	-	-	-	-	-
W7-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-
W7-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W7-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W7-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W7-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W7-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W7-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W7-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-
W7-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W7-Ward Cleaning & Beautification		-	-	979	-	-	-	-	-	-	-
W7-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-
W8-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-
W8-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W8-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W8-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-
W8-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W8-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W8-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W8-Tools & Equip Cleaning & Beaut Progr		-	-	77	-	-	-	-	-	-	-
W8-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-
W8-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-
W9-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-
W9-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-
W9-Community Safety & Security		-	-	-	-	-	-	-	-	-	-
W9-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-
W9-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-
W9-Road & Maintenance		-	-	-	-	-	-	-	-	-	-
W9-Vulnerable Groups Support Progrm		-	-	110	-	-	-	-	-	-	-
W9-Ward Cleaning & Beautification		-	-	870	-	-	-	-	-	-	-
W9-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-
Ward 1 - Beautification And Cleaning Pr		-	1,420	-	-	-	-	-	-	-	-
Ward 1 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 1 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 1 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 1 - Personal Protective Equipment (		-	7	-	-	-	-	-	-	-	-
Ward 1 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 1 : Cleaning And Beaitification Cam		-	-	-	-	-	-	-	-	-	-
Ward 1 -Business And Entrepreneurial Sup		-	-	-	-	-	-	-	-	-	-
Ward 1 -Vulnerable Group Support Program		-	10	-	-	-	-	-	-	-	-

## ANNEXURE Z

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ANNEXURE Z

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 12 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 12 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	100	100	100
Ward 12 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-
Ward 12: Cleaning And Beaitification Cam		-	-	1,041	-	-	-	-	-	-	-
Ward 12: Elderly Supp Progr: Groc & Blan		-	-	-	-	-	-	-	-	-	-
Ward 12: Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 12: Vulnerable Groups Support		-	-	-	-	-	-	-	-	-	-
Ward 13 - Beautification And Cleaning P		-	778	-	-	-	-	-	-	-	-
Ward 13 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 13 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 13 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 13 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Ward 13 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 13 - Tools & Equip - Ward Beautific		-	5	-	-	-	-	-	-	-	-
Ward 13 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 13 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 13 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 13 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-
Ward 13: Cleaning And Beaitification Cam		-	-	-	-	-	-	-	-	-	-
Ward 13: Elderly Supp Progr: Groceries P		-	-	-	-	-	-	-	-	-	-
Ward 13: Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 14 - Beautification And Cleaning P		-	958	-	-	-	-	-	-	-	-
Ward 14 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 14 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 14 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 14 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Ward 14 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 14 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 14 -Business And Entrepreneurial Su		-	156	-	-	-	-	-	-	-	-
Ward 14 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 14 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	100	100	100
Ward 14 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-
Ward 14: Catering		-	-	-	-	-	-	-	-	-	-
Ward 14: Cleaning And Beaitification Cam		-	-	680	-	-	-	-	-	-	-
Ward 14: Driver Education		-	-	-	-	-	-	-	-	-	-
Ward 14: Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 14: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-
Ward 14: Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 15 - Beautification And Cleaning P		-	814	-	-	-	-	-	-	-	-
Ward 15 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 15 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 15 - Environmental Manag & Land Use		-	173	-	-	-	-	-	-	-	-
Ward 15 - Personal Protective Equipment		-	6	-	-	-	-	-	-	-	-

## ANNEXURE Z

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## ANNEXURE Z

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ANNEXURE Z

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 2: Pa Systems And Loud Hailers		-	-	-	-	-	-	-	-	-	-
Ward 2: Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 20 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 20 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 20 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 20 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Ward 20 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 20 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 20 : Sewing Machines		-	-	18	-	-	-	-	-	-	-
Ward 20 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 20 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 20 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 20 -Youth In Sports Development Pro		-	58	-	-	-	-	-	-	-	-
Ward 20: Beautification And Cleaning Pro		-	918	1,230	-	-	-	-	-	-	-
Ward 20: Catering On The Events		-	-	-	-	-	-	-	-	-	-
Ward 20: Driver Education		-	-	-	-	-	-	-	-	-	-
Ward 20: Elderly Supp Progr: Grocery Pac		-	-	-	-	-	-	-	-	-	-
Ward 20: Small Busin Supp: Container & E		-	-	-	-	-	-	-	-	-	-
Ward 21 - Beautification And Cleaning P		-	978	-	-	-	-	-	-	-	-
Ward 21 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 21 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 21 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 21 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Ward 21 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 21 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 21 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 21 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 21 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 21 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-
Ward 21: Cleaning And Beaitification Cam		-	-	826	-	-	-	-	-	-	-
Ward 21: Elderly Supp Progr: Groc & Blan		-	-	-	-	-	-	-	-	-	-
Ward 21: Vulnerable Groups Support		-	-	3	-	-	-	-	-	-	-
Ward 22 - Beautification And Cleaning P		-	713	-	-	-	-	-	-	-	-
Ward 22 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 22 - Elderly Support Programme		-	42	-	-	-	-	-	-	-	-
Ward 22 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 22 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Ward 22 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 22 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 22 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 22 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 22 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 22 -Youth In Sports Development Pro		-	32	-	-	-	-	-	-	-	-

## ANNEXURE Z

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ANNEXURE Z

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 35 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 35 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Ward 35 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 35 - Tools & Equip - Ward Beautific		-	3	-	-	-	-	-	-	-	-
Ward 35 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 35 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 35 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 35 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-
Ward 35: Agriculture Progr: Tractor Plou		-	-	-	-	-	-	-	-	-	-
Ward 35: Elderly Supp Progr: Groc & Blan		-	-	-	-	-	-	-	-	-	-
Ward 35: Sports Developm: Sports Fields		-	-	-	-	-	-	-	-	-	-
Ward 35: Vulner Group Supp: Awareness Ca		-	-	-	-	-	-	-	-	-	-
Ward 36 - Beautification And Cleaning P		-	434	-	-	-	-	-	-	-	-
Ward 36 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 36 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 36 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 36 - Personal Protective Equipment		-	9	-	-	-	-	-	-	-	-
Ward 36 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 36 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 36 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 36 -Vulnerable Group Support Progra		-	10	-	-	-	-	-	-	-	-
Ward 36 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 36 -Youth In Sports Development Pro		-	88	-	-	-	-	-	-	-	-
Ward 36: Bussiness Support		-	-	-	-	-	-	-	-	-	-
Ward 36: Cleaning And Beautification		-	-	817	-	-	-	-	-	-	-
Ward 36: Skills Development & Training		-	-	-	-	-	-	-	-	-	-
Ward 36: Vulnerable Group Support:		-	-	-	-	-	-	-	-	-	-
Ward 37 - Beautification And Cleaning P		-	683	-	-	-	-	-	-	-	-
Ward 37 - Community Safety And Security		-	167	-	-	-	-	-	-	-	-
Ward 37 - Elderly Support Programme		-	38	-	-	-	-	-	-	-	-
Ward 37 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 37 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Ward 37 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 37 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 37 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 37 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 37 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 37 -Youth In Sports Development Pro		-	87	-	-	-	-	-	-	-	-
Ward 37: Beautification And Cleaning Cam		-	-	975	-	-	-	-	-	-	-
Ward 37: Installation Of Cctv Cameras		-	-	198	-	-	-	-	-	-	-
Ward 37: Sports Development:Fenc Of S/Fi		-	-	-	-	-	-	-	-	-	-
Ward 37: Wendy Houses		-	-	-	-	-	-	-	-	-	-
Ward 38 - Beautification And Cleaning P		-	804	-	-	-	-	-	-	-	-

ANNEXURE Z

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 38 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 38 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 38 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 38 - Personal Protective Equipment		-	8	-	-	-	-	-	-	-	-
Ward 38 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 38 - Tools & Equip - Ward Beautific		-	22	-	-	-	-	-	-	-	-
Ward 38 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 38 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 38 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 38 -Youth In Sports Development Pro		-	90	-	-	-	-	-	-	-	-
Ward 38: Assets: Tent And Chairs		-	-	-	-	-	-	-	-	-	-
Ward 38: Cleaning And Beaitification Cam		-	-	802	-	-	-	-	-	-	-
Ward 38: Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 38: Ward Cleaning Campaign Worksuit		-	-	-	-	-	-	-	-	-	-
Ward 39 - Beautification And Cleaning P		-	832	-	-	-	-	-	-	-	-
Ward 39 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 39 - Elderly Support Programme		-	42	-	-	-	-	-	-	-	-
Ward 39 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 39 - Personal Protective Equipment		-	3	-	-	-	-	-	-	-	-
Ward 39 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 39 - Tools & Equip - Ward Beautific		-	30	-	-	-	-	-	-	-	-
Ward 39 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 39 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 39 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 39 -Youth In Sports Development Pro		-	90	-	-	-	-	-	-	-	-
Ward 39: Cleaning And Beautification Pro		-	-	-	-	-	-	-	-	-	-
Ward 39: Elderly Supp Progr: Groc & Blan		-	-	-	-	-	-	-	-	-	-
Ward 39: Outreach Programme		-	-	-	-	-	-	-	-	-	-
Ward 39: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-
Ward 4 - Beautification And Cleaning Pr		-	-	-	-	-	-	-	-	-	-
Ward 4 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 4 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 4 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 4 - Personal Protective Equipment (		-	-	-	-	-	-	-	-	-	-
Ward 4 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 4 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 4 -Business And Entrepreneurial Sup		-	-	-	-	-	-	-	-	-	-
Ward 4 -Vulnerable Group Support Program		-	-	-	-	-	-	-	-	-	-
Ward 4 -Ward Assets And Renovation Of Wa		-	1,962	-	-	-	-	-	-	-	-
Ward 4 -Youth In Sports Development Prog		-	-	-	-	-	-	-	-	-	-
Ward 4: Cleaning And Beaitification Camp		-	-	11	-	-	-	-	-	-	-
Ward 4: Driver Education		-	-	-	-	-	-	-	-	-	-
Ward 4: Pa Systems And Audio Visual		-	-	736	-	-	-	-	-	-	-

## ANNEXURE Z

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## ANNEXURE Z

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ANNEXURE Z

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 45 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 45 -Ward Assets And Renovation Of W		-	178	-	-	-	-	-	-	-	-
Ward 45 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-
Ward 45: Catering		-	-	-	-	-	-	-	-	-	-
Ward 45: Driver Education		-	-	-	-	-	-	-	-	-	-
Ward 45: Elderly Supp Progr: Grocery Pac		-	-	-	-	-	-	-	-	-	-
Ward 45: Hall Rennovations		-	-	-	-	-	-	-	-	-	-
Ward 45: Road Repairs		-	-	-	-	-	-	-	-	-	-
Ward 45: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-
Ward 45: Tools And Equipment		-	-	-	-	-	-	-	-	-	-
Ward 45: Vulnerable Groups Support		-	-	-	-	-	-	-	-	-	-
Ward 45: Ward Asstets - Tent And Chairs		-	-	-	-	-	-	-	-	-	-
Ward 46 - Beautification And Cleaning P		-	780	-	-	-	-	-	-	-	-
Ward 46 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 46 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 46 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 46 - Personal Protective Equipment		-	5	-	-	-	-	-	-	-	-
Ward 46 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 46 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 46 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 46 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-
Ward 46 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 46 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-
Ward 46: Beautification And Cleaning Cam		-	-	-	-	-	-	-	-	-	-
Ward 46: Skills Development		-	-	-	-	-	-	-	-	-	-
Ward 46: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-
Ward 47 - Beautification And Cleaning P		-	897	-	-	-	-	-	-	-	-
Ward 47 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 47 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 47 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 47 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-
Ward 47 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-
Ward 47 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-
Ward 47 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-
Ward 47 -Vulnerable Group Support Progra		-	98	-	-	-	-	-	-	-	-
Ward 47 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-
Ward 47 -Youth In Sports Development Pro		-	5	-	-	-	-	-	-	-	-
Ward 47: Beautification And Cleaning Pro		-	-	-	-	-	-	-	-	-	-
Ward 48 - Beautification And Cleaning P		-	776	-	-	-	-	-	-	-	-
Ward 48 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-
Ward 48 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-
Ward 48 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-
Ward 48 - Personal Protective Equipment		-	5	-	-	-	-	-	-	-	-

## ANNEXURE Z

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## ANNEXURE Z

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ANNEXURE Z

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 -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
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

ANNEXURE Z

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 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
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



ANNEXURE Z

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 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
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	–	–	–	–	–	–



ANNEXURE Z

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 W16		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W17		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W18		-	-	-	25	-	-	-	-	-	-
Youth In Sport Development Programme W19		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W2		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W20		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W21		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W22		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W23		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W24		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W25		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W26		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W27		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W28		-	-	-	25	-	-	-	-	-	-
Youth In Sport Development Programme W29		-	-	-	25	-	-	-	-	-	-
Youth In Sport Development Programme W3		-	-	-	90	53	53	53	-	-	-
Youth In Sport Development Programme W30		-	-	-	10	-	-	-	-	-	-
Youth In Sport Development Programme W31		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W32		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W33		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W34		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W35		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W36		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W37		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W38		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W39		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W4		-	-	-	11	-	-	-	-	-	-
Youth In Sport Development Programme W40		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W41		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W42		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W43		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W44		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W45		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W46		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W47		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W48		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W49		-	-	-	90	-	-	-	-	-	-
Youth In Sport Development Programme W50		-	-	-	90	-	-	-	-	-	-
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	103,655	124,186	134,707	142,107	134,325	134,325	119,805	137,391	81,583	84,876

ANNEXURE Z

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><u>Non-Cash Transfers to other municipalities</u></b>											
	1										
<b>Total Non-Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b><u>Non-Cash Transfers to Entities/Other External Mechanisms</u></b>											
	2										
<b>Total Non-Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b><u>Non-Cash Transfers to other Organs of State</u></b>											
	3										
<b>Total Non-Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b><u>Non-Cash Grants to Organisations</u></b>											
	4										
<b>Total Non-Cash Grants To Organisations</b>		-	-	-	-	-	-	-	-	-	-
<b><u>Groups of Individuals</u></b>											
<i>Agriculture &amp; Rural Dev Supp Proc Fertil</i>	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
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

ANNEXURE Z

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											
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 Entreneur		–	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
TOTAL TRANSFERS AND GRANTS	6	104,708	127,078	137,495	153,897	143,844	143,844	124,701	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	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										
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										
Sub Total - Other Municipal Staff		2,454,392	2,544,022	2,498,429	2,819,722	2,623,536	2,623,536	2,863,266	3,119,829	3,266,132
% increase	4		3.7%	(1.8%)	12.9%	(7.0%)	–	9.1%	9.0%	4.7%
Total Parent Municipality		2,536,595	2,574,979	2,498,770	2,916,479	2,720,294	2,720,294	2,965,924	3,227,646	3,378,910
			1.5%	(3.0%)	16.7%	(6.7%)	–	9.0%	8.8%	4.7%
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Board Members of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	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>Senior Managers of Entities</b>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
<b>Sub Total - Senior Managers of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4		-	-	-	-	-	-	-	-
<b>Other Staff of Entities</b>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
<b>Sub Total - Other Staff of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4		-	-	-	-	-	-	-	-



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		–	–	–	–	–	–	–	–	–
TOTAL SALARY, ALLOWANCES & BENEFITS		2,536,595	2,574,979	2,498,770	2,916,479	2,720,294	2,720,294	2,965,924	3,227,646	3,378,910
% increase	4		1.5%	(3.0%)	16.7%	(6.7%)	–	9.0%	8.8%	4.7%
TOTAL MANAGERS AND STAFF	5,7	2,472,782	2,510,297	2,432,021	2,842,422	2,646,237	2,646,237	2,888,238	3,146,387	3,293,912

**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
SM D HS								
SM D IS								
SM D02								
SM D03								
SM D04								
SM D05								
SM D06								
SM D07								
SM D08								
SM D09								
SM D11								
SM D12								
SM D15								
SM DCH								
SM DCS								
SM DPS								
SM DTS								



## 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 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		2,400	1,920	1,440	1,440	1,920	2,880	2,640	2,160	1,920	3,360	1,200	720	24,000	25,920	27,994
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		495,660	–	15,489	15,489	15,489	433,702	30,979	15,489	309,787	30,979	108,426	77,447	1,548,937	1,714,136	1,751,046
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		1,180,232	918,814	643,458	601,819	582,625	1,341,872	652,932	515,054	1,235,592	493,425	1,109,083	771,020	10,045,926	10,931,597	11,773,418
Expenditure																
Employee related costs		231,060	231,060	231,060	231,060	231,060	259,942	231,060	259,942	231,060	231,060	288,825	231,050	2,888,238	3,146,387	3,293,912
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		22,147	24,915	16,610	35,989	13,842	8,305	38,757	16,610	30,452	19,379	30,452	19,377	276,836	293,617	312,071
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		45,368	45,368	45,368	51,039	45,368	51,039	56,710	45,368	51,039	45,368	45,368	39,695	567,097	590,915	615,734
Interest		717	717	717	–	1,345	986	627	627	627	538	1,255	807	8,964	6,551	4,669
Contracted services		18,541	64,892	74,162	64,892	64,892	64,892	27,811	55,621	64,892	37,081	231,755	157,590	927,019	1,165,574	1,164,814
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		47,070	78,450	67,990	36,610	47,070	36,610	47,070	41,840	36,610	36,610	26,150	20,914	522,997	532,794	558,058

ANNEXURE Z

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		851,328	937,340	703,973	776,378	761,791	750,237	739,053	749,623	793,132	692,795	1,310,494	974,586	10,040,730	10,912,342	11,723,259
Surplus/(Deficit)		328,904	(18,526)	(60,515)	(174,560)	(179,165)	591,634	(86,121)	(234,569)	442,460	(199,371)	(201,411)	(203,566)	5,196	19,255	50,160
Transfers and subsidies - capital (monetary allocations)		23,657	31,543	47,314	63,085	55,199	70,971	102,513	23,657	39,428	23,657	157,713	149,827	788,563	829,357	949,230
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		352,561	13,017	(13,201)	(111,475)	(123,966)	662,605	16,392	(210,912)	481,888	(175,714)	(43,698)	(53,739)	793,759	848,612	999,390
Income Tax													–	–	–	–
Surplus/(Deficit) after income tax		352,561	13,017	(13,201)	(111,475)	(123,966)	662,605	16,392	(210,912)	481,888	(175,714)	(43,698)	(53,739)	793,759	848,612	999,390
Share of Surplus/Deficit attributable to Joint Venture													–	–	–	–
Share of Surplus/Deficit attributable to Minorities													–	–	–	–
Surplus/(Deficit) attributable to municipality		352,561	13,017	(13,201)	(111,475)	(123,966)	662,605	16,392	(210,912)	481,888	(175,714)	(43,698)	(53,739)	793,759	848,612	999,390
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit) for the year	1	352,561	13,017	(13,201)	(111,475)	(123,966)	662,605	16,392	(210,912)	481,888	(175,714)	(43,698)	(53,739)	793,759	848,612	999,390



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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		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		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
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													–	–	–	–
Total Revenue by Vote		1,203,889	950,357	690,771	664,904	637,825	1,412,842	755,446	538,710	1,275,021	517,082	1,266,795	920,847	10,834,489	11,760,954	12,722,649
Expenditure by Vote to be appropriated																
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		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
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													–	–	–	–
Total Expenditure by Vote		851,328	937,340	703,973	776,378	761,791	750,237	739,053	749,623	793,132	692,795	1,310,494	974,586	10,040,730	10,912,342	11,723,259
Surplus/(Deficit) before assoc.		352,561	13,017	(13,201)	(111,475)	(123,966)	662,605	16,392	(210,912)	481,888	(175,714)	(43,698)	(53,739)	793,759	848,612	999,390
Income Tax													–	–	–	–
Share of Surplus/Deficit attributable to Minorities		(9,583)	(9,583)	(9,583)	(9,583)	(9,583)	(9,583)	(9,583)	(9,583)	(9,583)	(9,583)	(9,583)	105,416	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	342,978	3,434	(22,784)	(121,058)	(133,549)	653,022	6,809	(220,495)	472,305	(185,297)	(53,282)	51,677	793,759	848,612	999,390

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Revenue - Functional																
<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>		10,052	9,651	12,294	16,014	14,350	20,362	25,051	7,220	12,487	7,589	40,339	37,006	212,413	233,951	243,492
Planning and development		5,970	5,091	5,536	7,018	6,442	9,627	10,427	3,747	6,418	4,095	17,494	15,478	97,344	103,235	109,270
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
Total Revenue - Functional		1,203,889	950,357	690,771	664,904	637,825	1,412,842	755,446	538,710	1,275,021	517,082	1,266,795	920,847	10,834,489	11,760,954	12,722,649
Expenditure - Functional																
<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>		45,882	54,554	55,492	55,975	53,367	57,827	53,477	53,722	56,033	48,389	84,299	64,499	683,516	736,511	758,298
Planning and development		14,842	16,266	16,101	15,923	15,462	16,845	16,216	16,320	15,889	14,847	19,702	15,662	194,074	218,614	211,324
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
Total Expenditure - Functional		851,328	937,340	703,973	776,378	761,791	750,237	739,053	749,623	793,132	692,795	1,310,494	974,586	10,040,730	10,912,342	11,723,259
Surplus/(Deficit) before assoc.		352,561	13,017	(13,201)	(111,475)	(123,966)	662,605	16,392	(210,912)	481,888	(175,714)	(43,698)	(53,739)	793,759	848,612	999,390

ANNEXURE Z

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	352,561	13,017	(13,201)	(111,475)	(123,966)	662,605	16,392	(210,912)	481,888	(175,714)	(43,698)	(53,739)	793,759	848,612	999,390

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Multi-year expenditure to be appropriated	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		2,573	3,002	3,431	3,860	4,289	2,573	3,002	3,431	3,860	4,289	4,718	3,860	42,889	61,825	94,000
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	73,852	86,161	98,469	110,778	123,086	73,852	86,161	98,469	110,778	123,086	135,395	110,778	1,230,865	1,278,093	1,343,574
Single-year expenditure to be appropriated																
Vote 01 - Directorate - Executive Support Services													-	-	-	-
Vote 02 - Directorate - Municipal Manager													-	-	-	-
Vote 03 - Directorate - Human Settlement													-	-	-	-
Vote 04 - Directorate - Chief Financial Officer													-	-	-	-
Vote 05 - Directorate - Corporate Services													-	-	-	-
Vote 06 - Directorate - Infrastructure Services													-	-	-	-
Vote 07 - Directorate - Spatial Planning And Development													-	-	-	-
Vote 08 - Directorate - Health / Public Safety & Emergency Services													-	-	-	-
Vote 09 - Directorate - Municipal Services													-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies													-	-	-	-
Vote 11 - Directorate - Solid Waste And Environmental Management													-	-	-	-
Vote 12 - Directorate - Sport, Recreation & Community Development													-	-	-	-
Vote 13 - Vote 13													-	-	-	-
Vote 14 - Vote 14													-	-	-	-
Vote 15 - Other													-	-	-	-
Capital single-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	2	73,852	86,161	98,469	110,778	123,086	73,852	86,161	98,469	110,778	123,086	135,395	110,778	1,230,865	1,278,093	1,343,574

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Capital Expenditure - Functional</b>	1															
<b>Governance and administration</b>		10,813	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>		13,122	15,309	17,496	19,683	21,869	13,122	15,309	17,496	19,683	21,869	24,056	19,682	218,694	233,732	259,613
Planning and development		3,996	4,663	5,329	5,995	6,661	3,996	4,663	5,329	5,995	6,661	7,327	5,995	66,608	70,890	82,670
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	71,279	83,158	95,038	106,918	118,798	71,279	83,158	95,038	106,918	118,798	130,677	149,806	1,230,865	1,278,093	1,343,574
<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													–	–	–	–
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>		47,307	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
<b>Borrowing</b>		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Internally generated funds</b>		26,538	30,961	35,384	39,807	44,230	26,538	30,961	35,384	39,807	44,230	48,653	39,807	442,302	437,557	399,343
<b>Total Capital Funding</b>		73,845	86,152	98,460	110,767	123,075	73,845	86,152	98,460	110,767	123,075	135,382	110,882	1,230,865	1,266,914	1,348,574



BUF Buffalo City - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Receipts By Source													1		
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	184,806	184,806	184,806	184,806	184,806	184,806	184,806	184,806	184,806	184,806	184,806	184,806	2,217,672	2,631,751	3,121,189
Service charges - water revenue	59,655	59,655	59,655	59,655	59,655	59,655	59,655	59,655	59,655	59,655	59,655	59,655	715,858	782,234	854,230
Service charges - sanitation revenue	39,220	39,220	39,220	39,220	39,220	39,220	39,220	39,220	39,220	39,220	39,220	39,220	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	1,538	1,538	1,538	1,538	1,538	1,538	1,538	1,538	1,538	1,538	1,538	1,538	18,452	19,904	20,869
Interest earned - external investments	1,066	1,066	1,066	1,066	1,066	1,066	1,066	1,066	1,066	1,066	1,066	1,666	13,396	14,507	15,709
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	1,473	1,473	1,473	1,473	1,473	1,473	1,473	1,473	1,473	1,473	1,473	1,473	17,679	19,332	20,290
Licences and permits	1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,168	1,169	14,022	14,667	15,342
Agency services	2,348	2,348	2,348	2,348	2,348	2,348	2,348	2,348	2,348	2,348	2,348	2,348	28,177	29,473	30,829
Transfers and Subsidies - Operational	129,088	129,088	129,088	129,088	129,088	129,088	129,088	129,088	129,088	129,088	129,088	97,312	1,517,276	1,714,251	1,751,161
Other revenue	52,257	52,257	52,257	52,257	52,257	52,257	52,257	52,257	52,257	52,257	52,257	65,773	640,599	709,457	498,344
Cash Receipts by Source	669,611	669,611	669,611	669,611	669,611	669,611	669,611	669,611	669,611	669,611	669,611	651,952	8,017,678	8,976,538	9,588,328
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	104	104	104	104	104	104	104	104	104	104	104	2,134	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	735,440	735,440	735,440	735,440	735,440	735,440	735,440	735,440	735,440	735,440	735,440	719,811	8,809,650	9,809,369	10,541,571
Cash Payments by Type															
Employee related costs	240,687	240,687	240,687	240,687	240,687	240,687	240,687	240,687	240,687	240,687	240,687	240,678	2,888,238	3,146,387	3,293,912
Remuneration of councillors	6,474	6,474	6,474	6,474	6,474	6,474	6,474	6,474	6,474	6,474	6,474	6,474	77,686	81,337	85,404
Interest	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	13,906	14,254	14,967
Bulk purchases - electricity	236,049	236,049	236,049	236,049	236,049	236,049	236,049	236,049	236,049	236,049	236,049	236,049	2,832,586	3,278,435	3,794,461
Acquisitions - water & other inventory	30,717	30,717	30,717	30,717	30,717	30,717	30,717	30,717	30,717	30,717	30,717	30,715	368,597	376,332	392,610
Contracted services	77,231	77,231	77,231	77,231	77,231	77,231	77,231	77,231	77,231	77,231	77,231	77,477	927,019	1,165,574	1,164,814
Transfers and subsidies - other municipalities	8,458	8,458	8,458	8,458	8,458	8,458	8,458	8,458	8,458	8,458	8,458	8,458	101,501	44,503	46,550
Transfers and subsidies - other	3,423	3,423	3,423	3,423	3,423	3,423	3,423	3,423	3,423	3,423	3,423	3,422	41,079	53,654	58,635
Other expenditure	17,786	17,786	17,786	17,786	17,786	17,786	17,786	17,786	17,786	17,786	17,786	17,780	213,425	215,995	164,546
Cash Payments by Type	621,984	621,984	621,984	621,984	621,984	621,984	621,984	621,984	621,984	621,984	621,984	622,212	7,464,037	8,376,471	9,015,900



ANNEXURE Z

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		102,593	102,593	102,593	102,593	102,593	102,593	102,593	102,593	102,593	102,593	102,593	102,341	1,230,865	1,278,093	1,343,574
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		728,728	728,728	728,728	728,728	728,728	728,728	728,728	728,728	728,728	728,728	728,728	728,705	8,744,716	9,689,649	10,392,303
NET INCREASE/(DECREASE) IN CASH HELD		6,712	6,712	6,712	6,712	6,712	6,712	6,712	6,712	6,712	6,712	6,712	(8,894)	64,934	119,720	149,268
Cash/cash equivalents at the month/year begin:		726,982	733,694	740,405	747,117	753,829	760,540	767,252	773,964	780,675	787,387	794,098	800,810	726,982	791,916	911,636
Cash/cash equivalents at the month/year end:		733,694	740,405	747,117	753,829	760,540	767,252	773,964	780,675	787,387	794,098	800,810	791,916	791,916	911,636	1,060,904





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 Z

[illegible]



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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
<b>Capital expenditure on new assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		<b>545,028</b>	<b>462,240</b>	<b>475,831</b>	<b>361,538</b>	<b>409,187</b>	<b>409,187</b>	<b>383,834</b>	<b>390,874</b>	<b>372,911</b>
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

[illegible]

## ANNEXURE Z

[illegible]

[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		27,844	13,632	7,817	3,000	20,261	20,261	13,000	8,000	8,000
Load Settlement Software Applications										
Unspecified										
Computer Equipment		3,750	1,733	62	2,400	2,400	2,400	3,415	3,515	3,615
Computer Equipment		3,750	1,733	62	2,400	2,400	2,400	3,415	3,515	3,615
Furniture and Office Equipment		5,462	14,894	10,217	16,340	28,193	28,193	26,050	29,274	27,200
Furniture and Office Equipment		5,462	14,894	10,217	16,340	28,193	28,193	26,050	29,274	27,200
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	883,837	609,891	605,948	573,820	638,750	638,750	632,174	595,637	595,073



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

[illegible]



[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		1,157	500	-	-	505	505	-	-	-
Transport Assets		1,157	500	-	-	505	505	-	-	-
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on renewal of existing assets	1	212,978	306,156	270,244	301,272	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%	49.5%	56.0%	56.0%	53.4%	57.6%	56.9%

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		180,719	182,189	200,641	212,773	225,541	225,541	208,844	218,451	240,296
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



[illegible]

[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									
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		134,004	149,865	161,883	193,363	186,471	186,471	207,859	217,420	239,162
Machinery and Equipment		134,004	149,865	161,883	193,363	186,471	186,471	207,859	217,420	239,162
Transport Assets		26,724	24,215	29,546	33,977	37,359	37,359	39,777	41,607	45,767
Transport Assets		26,724	24,215	29,546	33,977	37,359	37,359	39,777	41,607	45,767
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	384,520	401,390	444,633	497,440	501,262	501,262	525,070	549,223	604,145

R&M as a % of PPE & Investment Property		2.2%	2.0%	2.2%	2.6%	2.5%	2.5%	2.8%	3.1%	3.7%
R&M as % Operating Expenditure		4.7%	4.4%	5.0%	5.3%	5.4%	5.4%	6.0%	5.5%	5.5%

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

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

[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									
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		1,828	1,900	1,966	846	846	846	788	821	856
Load Settlement Software Applications										
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		-	3,524	-	-	-	-	-	-	-
Computer Equipment		-	3,524	-	-	-	-	-	-	-
Furniture and Office Equipment		28,794	25,660	30,258	10,183	10,183	10,183	9,486	9,884	10,299
Furniture and Office Equipment		28,794	25,660	30,258	10,183	10,183	10,183	9,486	9,884	10,299
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	1,400,787	1,568,683	1,845,225	608,745	608,745	608,745	567,097	590,915	615,734

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

[illegible]

## ANNEXURE Z

[illegible]

## ANNEXURE Z

[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%	26.0%	26.0%	24.0%	26.8%	29.6%
Upgrading of Existing Assets as % of deprecn"		35.2%	31.4%	29.8%	56.3%	56.4%	56.4%	52.2%	57.9%	64.6%



BUF Buffalo City - Supporting Table SA35 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		42,889	61,825	94,000				
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>1,230,865</b>	<b>1,278,093</b>	<b>1,343,574</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><u>Future revenue by source</u></b>								
Exchange Revenue								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								
Service charges - Waste Management								
Agency services								
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		–	–	–	–	–	–	–
Net Financial Implications		1,230,865	1,278,093	1,343,574	–	–	–	–





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	CITY METROPOLITAN MUNICIPALITY - V	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	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	–	–
	Housing	Kaisers Beach Internal Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	6,000	–	–
	Housing	Kwt Golf Club/ Sweetwaters (New)	C000														



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 10	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 10	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 METROPOLITAN MUNICIPALITY - M							

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	ALLY INTEGRATED /TRANSFORM	Operational Buildings	Yards	CITY METROPOLITAN MUNICIPALITY - V	0	0	1,219	–	–	–	–
	Property Services	Land Acquisition	PC002001_00001	NEW		Spatial Integration	ALLY 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	–	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													





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
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	-	-	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	-	-	-	-	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	-	-	-	-	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	-	-	-	-	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	-	-	-	-	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	-	-	-	-	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	-	-	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	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	-	-	-	-	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	-	-	-	-	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	-	-	-	-	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	-	-	-	-	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	-	-	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	-	-	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	-	-	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	-	-	-	-	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	-	-	-	-	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	-	-	-	-	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	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	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	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	-	-	-	-	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	-	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	-	-	-	-	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	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	-	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	-	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	866	-	-	-	-
Sewerage		Install 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	-	-	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	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	-	-	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	-	-	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	-	-	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	-	-	-	-	1,000
Sewerage		Renewal Of Infastruact - 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	994	17,000	-	-	-
Sewerage		Renewal Of Infastruact - 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	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	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	-	-	-	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	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	-	-	-	-	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	-	5,500	-	4,179	-
Sewerage		upgrad Dimbaza Wastewater Treatm Work	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	-	-	5,224	-
Sewerage		Upgrading Of Dimbaza Outfall Sewer	01001002005004_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORM	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN							





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

[illegible]

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	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	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	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	0	0	146	33	33	34	36		
Administrative And Corporate Support	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	0	0	–	134	134	141	155		
Administrative And Corporate Support	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	PPOLITAN MUNI	0	0	3	12	12	12	14		
Governance Function	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality of	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	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	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	0	0	10	79	78	82	85		
Governance Function	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	PPOLITAN MUNI	0	0	–	10	10	11	12		
Governance Function	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	PPOLITAN MUNI	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	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	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	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	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	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	0	0	1,178	2,577	–	–	–		
Mayor And Council	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI	0	0	1,993	377	–	–	–		
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00002	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	0	0	998	–	100	100	100		
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00003	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	0	0	933	–	–	–	–		
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00004	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI	0	0	791	–	–	–	–		
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00004	Work Streams	re; 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_00005	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	0	0	751	–	–	–	–		
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00005	Work Streams	re; 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_00006	Work Streams	re; 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_00006	Work Streams	re; 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_00007	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	0	0	875	–	–	–	–		
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00008	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	100	100	100		
Mayor And Council	Social Development Programme (Welfare)																

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	0	0	—	134	134	141	155		
Administrative And Corporate Support	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented public	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	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	0	0	—	10	10	11	12			
Governance Function	Transport Assets	001002001002010_00	Preventative Maintenance	effective and development-oriented public	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	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 and development-oriented public	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 and development-oriented public	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 and development-oriented public	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 and development-oriented public	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 and development-oriented public	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 and development-oriented public	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 and development-oriented public	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 and development-oriented public	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 and development-oriented public	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 and development-oriented public	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 and development-oriented public	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 and development-oriented public	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 and development-oriented public	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 and development-oriented public	Inclusion and Access	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY	0	0	980	—	—	—	—			
Mayor And Council	Social Development Programme (Welfare)	PO003007016_000															



## ANNEXURE Z

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_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 METROPOLITAN MUNI		0	0	—	—	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 METROPOLITAN MUNI		0	0	1,186	—	—	—	—	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00050	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_00050	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	856	—	—	—	—	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00051	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	1,477	—	100	100	100	
	Mayor And Council	Social Development Programme (Welfare)	PO003007016_00052	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_00053	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_00054	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_00055	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_00056	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_00057	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_00058	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_00059	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_00060	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_00061	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_00062	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_00063	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_00064	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_00065	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_00066	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_00067	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_00068	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_00069	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_00070	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_00071	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_00072	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_00073	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_00074	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_00075	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_00076	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_00077	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_00078	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_00079	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_00080	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_00081	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_00082	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_00083	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_00084	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_00085	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_00086	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_00087	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_00088	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_00089	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_00090	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_00091	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_00092	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_00093	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_00094	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_00095	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_00096	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_00097	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI		0	0	96	30	—	—	—	



## ANNEXURE Z

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## ANNEXURE Z

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 Z

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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	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
	Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of life; effective and development-oriented public	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			0	0	850	497	482	504	526
	Information Technology	Shared Service Centre	PO003041_00001	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			0	0	—	—	—	—	—
	Information Technology	Computer Equipment	PO01002002001004_00	Corrective Maintenance	effective and development-oriented public	Governance	A CONNECTED CITY	Computer Equipment	Computer Equipment	POLITAN MUNICIPALITY	0	0	541	747	747	781	860
	Information Technology	Furniture And Office Equipment	PO01002001001005_00	Preventative Maintenance	effective and development-oriented public	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNICIPALITY	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 public	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNICIPALITY	0	0	1,864	1,834	1,834	1,918	2,110
	Information Technology	Buildings	PO0020010030010010	Corrective Maintenance	effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNICIPALITY	0	0	—	3	3	3	4
	Information Technology	Buildings	PO0020010030010010	Corrective Maintenance	effective and development-oriented public	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices	POLITAN MUNICIPALITY	0	0	629	620	620	648	713
	Information Technology	Transport Assets	PO01002001002010_00	Preventative Maintenance	effective and development-oriented public	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNICIPALITY	0	0	58	222	222	232	255
	Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of life; effective and development-oriented public	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			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 of life; effective and development-oriented public	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			0	0	48	0	0	0	0
	Legal Services	Furniture And Office Equipment	PO01002001001005_00	Preventative Maintenance	effective and development-oriented public	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNICIPALITY	0	0	—	31	31	33	36
	Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of life; effective and development-oriented public	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			0	0	—	3	3	3	3
	Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of life; effective and development-oriented public	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			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 MUNICIPALITY			0	0	87	—	—	—	—
	Marketing, Customer Relations, Publicity	Inter Governmental Relations (lgr) Programme	PO003044010_00001	Work Streams	accountable; effective and efficient local	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	BUFFALO CITY METROPOLITAN MUNICIPALITY			0	0	63	34	—	—	—
	Marketing, Customer Relations, Publicity	Inter Governmental Relations (lgr) Programme	PO003044010_00002	Work Streams	accountable; effective and efficient local	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	BUFFALO CITY METROPOLITAN MUNICIPALITY			0	0	6	—	—	—	—
	Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of life; effective and development-oriented public	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			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 of life; effective and development-oriented public	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			0	0	90,419	24,952	23,274	24,253	25,273
	Property Services	Clean-Up Actions	PO003005001_00009	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			0	0	—	1,800	1,500	—	—
	Property Services	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented public	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			0	0	38	—	1,000	1,500	1,000
	Property Services	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented public	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			0	0	2,642	1,500	1,000	1,845	1,000
	Property Services	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNICIPALITY	0	0	—	19	19	20	22
	Property Services	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNICIPALITY	0	0	324	401	401	420	462
	Property Services	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNICIPALITY	0	0	—	166	217	227	250
	Property Services	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNICIPALITY	0	0	—	51	—	—	—
	Property Services	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNICIPALITY	0	0	—	24	—	—	—
	Property Services	Buildings	PO0020010030010010	Corrective Maintenance	effective and development-oriented public	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNICIPALITY	0	0	17,282	19,183	19,183	20,065	22,071
	Property Services	Buildings	PO0020010030010010	Corrective Maintenance	effective and development-oriented public	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY	Operational Buildings	Municipal Offices	POLITAN MUNICIPALITY	0	0	—	4	28	29	32
	Property Services	Transport Assets	PO01002001002010_00	Preventative Maintenance	effective and development-oriented public	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNICIPALITY	0	0	102	127	127	133	146
	Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of life; effective and development-oriented public	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			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 of life; effective and development-oriented public	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			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 MUNICIPALITY			0	0	—	3,300	—	—	—
	Supply Chain Management	Furniture And Office Equipment	PO01002002001005_00	Corrective Maintenance	effective and development-oriented public	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNICIPALITY	0	0	—	1	—	—	—
	Supply Chain Management	Furniture And Office Equipment	PO01002001001005_00	Preventative Maintenance	effective and development-oriented public	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equip	POLITAN MUNICIPALITY	0	0	15	13	48	50	55
	Supply Chain Management	Machinery And Equipment	PO01002002001009_00	Corrective Maintenance	effective and development-oriented public	Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNICIPALITY	0	0	—	43	—	—	—
	Supply Chain Management	Buildings	PO0020010030010010	Corrective Maintenance	effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNICIPALITY	0	0	17	383	383	400	440
	Supply Chain Management	Transport Assets	PO01002001002010_00	Preventative Maintenance	effective and development-oriented public	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNICIPALITY	0	0	45	106	115	120	132
	Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality of life; effective and development-oriented public	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			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 of life; effective and development-oriented public	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			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 MUNICIPALITY			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 MUNICIPALITY			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 MUNICIPALITY			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 MUNICIPALITY			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 MUNICIPALITY			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 MUNICIPALITY			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 MUNICIPALITY			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 MUNICIPALITY			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	BUFFALO CITY METROPOLITAN MUNICIPALITY			0	0	—	—	23,000	60,000	10,000
	Housing	Housing Projects	PO003007015_00007	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	BUFFALO CITY METROPOLITAN MUNICIPALITY			0	0	—	1,100	—	—	—
	Housing	Housing Projects	PO003007015_00011	Work Streams	re; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNICIPALITY			0	0	—	24,133	—	2,500	10,000
	Housing	Housing Projects	PO00300701														

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
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	nable 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	h Africa and contribute to a better Afric	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Heritage Assets	Other Heritage	POLITAN MUNI	0	0	8	8	–	–	–



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	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	87,163	69,080	69,300	74,013	77,400
	Town Planning, Building Regulations An	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	439	9,315	8,708	9,075	9,458
	Town Planning, Building Regulations An	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	214	2,000	2,000	2,390	2,500
	Town Planning, Building Regulations An	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	309	1,571	934	976	–
	Town Planning, Building Regulations An	Furniture And Office Equipment	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	–	4	4	4	5
	Town Planning, Building Regulations An	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	10	10	11	12
	Town Planning, Building Regulations An	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	35	66	69	76
	Town Planning, Building Regulations An	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	134	134	141	155
	Town Planning, Building Regulations An	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	31	–	–	–
	Town Planning, Building Regulations An	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	154	797	797	834	917
	Town Planning, Building Regulations An	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	98	140	140	146	161
	Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2,218,111	3,246,697	3,654,912	4,086,013	4,635,082
	Electricity	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	44	45	45	47	49
	Electricity	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	26	35	35	36	38
	Electricity	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	345,884	117,238	109,362	113,965	118,762
	Electricity	Disaster Management	PO003014002_00004	Work Streams	re; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2	–	–	–	–
	Electricity	Master Plan	PO003044011_00001	Work Streams	accountable; effective and efficient loca	Spatial Integration	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	6,138	8,000	7,000	5,000
	Electricity	Plan Development	O003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	1,700	4,604	8,000
	Electricity	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1,975	–	–	–	–
	Electricity	Hv Overhead Lines	001002001001004002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	ransmission Cond	POLITAN MUNI	0	0	8,439	8,342	23,594	24,679	27,147
	Electricity	Public Lighting	001002001001008002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	POLITAN MUNI	0	0	20,008	24,489	–	–	–
	Electricity	Mv Network Equipment	001002001001007002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	POLITAN MUNI	0	0	970	1,071	1,071	1,120	1,233
	Electricity	Mv Network Equipment	001002001001007002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	POLITAN MUNI	0	0	–	–	196	205	225
	Electricity	Mv Substation Equipment	001002001001005002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Substations	POLITAN MUNI	0	0	12,512	15,824	–	–	–
	Electricity	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	–	13	13	13	14
	Electricity	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	Furniture And Office Equipment	re And Office Equip	POLITAN MUNI	0	0	–	–	11,218	11,734	12,907
	Electricity	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	160	168	168	176	193



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)		ldp 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 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						
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_0															

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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	POLITAN 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	POLITAN 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																	
Entity A Water project A																	
Entity B Electricity project B																	
Entity Operational expenditure													–	–	–	–	–
Total Operational expenditure													9,053,944	9,297,144	10,040,730	10,912,342	11,723,259