BUF Buffalo City	y - Table B1 Consolidated Ac	djustments Budget Summa	ry - 45600

				Βι	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
R thousands	А	A1	В	С	D	E	F	G	Н		
Financial Performance											
Property rates	2,208,577	2,208,577	-	-	-	-	-	-	2,208,577	2,272,580	2,377,119
Service charges	4,446,988	4,387,832	-	-	-	-	-	-	4,387,832	4,905,177	5,464,762
Investment revenue	23,027	37,027		-	-		-	-	37,027	14,474	15,639
Transfers recognised - operational	1,397,328	1,397,670		-	-	-	9,740	9,740	1,407,410	1,471,272	1,530,249
Other own revenue	1,271,675	1,256,533		-	-	-	-	-	1,256,533	1,316,955	1,373,870
Total Revenue (excluding capital transfers and	9,347,595	9,287,640	-	-	-	-	9,740	9,740	9,297,380	9,980,457	10,761,640
contributions)											
Employee costs	2,842,422		-	-	-	-	21	21	2,646,237	3,032,411	3,200,749
Remuneration of councillors	74,057	74,057	-	-	-	-	-	-	74,057	78,426	82,818
Depreciation & asset impairment	1,937,661	2,092,635	-	-	-		-	-	2,092,635		2,150,747
Finance charges	13,565	13,565	-	-	-	-	-	-	13,565	8,964	6,551
Inventory consumed and bulk purchases	2,798,808	2,788,977	-	-	-	-	-	-	2,788,977	3,121,216	3,584,094
Transfers and subsidies	153,897	143,844	-	-	-	-	-	-	143,844	110,905	92,697
Other expenditure	1,517,960	1,528,108	-	-	-	-	9,719	9,719	1,537,828	1,511,129	1,629,502
Total Expenditure	9,338,370	9,287,404	-	-	-	-	9,740	9,740	9,297,144	9,979,237	10,747,159
Surplus/(Deficit)	9,225	236	-	-	-	-	-	-	236	1,221	14,481
Transfers and subsidies - capital (monetary allocations)											
	759,472	758,672	-	-	-		77,985	77,985	836,657	788,563	829,357
Transfers and subsidies - capital (in-kind - all)	- 1	_		-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	768,697	758,909	-	-	-	-	77,985	77,985	836,894	789,784	843,838
Share of surplus/ (deficit) of associate			_					_			
Surplus/ (Deficit) for the year	768,697	758,909					77,985	77,985	836,894		843,838
	100,001	100,000					11,000	11,000	000,004	100,104	040,000
Capital expenditure & funds sources											
Capital expenditure	1,217,893	1,293,087	-	-	-	-	30,198	30,198	1,323,285	1,239,008	1,271,093
Transfers recognised - capital	759,472	758,672	-	-	-	-	77,985	77,985	836,657	776,490	835,686
Borrowing	-	-	-	-	-		-	-	-	-	-
Internally generated funds	458,421	534,415	-	-	-		(47,787)	(47,787)	486,627	462,518	435,407
Total sources of capital funds	1,217,893	1,293,087	-	-	-	-	30,198	30,198	1,323,285	1,239,008	1,271,093
Financial position											
Total current assets	3,581,113	5,446,401	-	-	-	-	(12,139)	(12,139)	5,434,262	14,817,750	6,379,821
Total non current assets	25,871,876	26,081,681	-	-	-	-	30,198	30,198	26,111,879	26,005,193	25,994,433
Total current liabilities	2,200,613	4,355,721		-	-		(80,684)	(80,684)	4,275,037	13,393,815	4,331,659

				Budget Year +1 2024/25	Budget Year +2 2025/26						
Description	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
R thousands	А	A1	В	С	D	E	F	G	Н		
Total non current liabilities	1,061,163	958,103	-	-	-	-	-	-	958,103	930,721	909,363
Community wealth/Equity	26,189,440	26,214,258	-	-	-	-	77,985	77,985	26,292,243	26,497,206	27,132,212
Cash flows											
Net cash from (used) operating	1,146,286	1,283,160	-	-	-	-	32,943	32,943	1,316,104	5,654,840	1,313,350
Net cash from (used) investing	(1,219,326)	(1,219,326)		-	-	-	(102,566)	(102,566)	(1,321,893)	-	(1,272,578)
Net cash from (used) financing	(43,136)	(24,242)		-	-	-	(840)	(840)	(25,082)	31,533	(388)
Cash/cash equivalents at the year end	682,478	699,581	-	-	-	-	(70,463)	(70,463)	629,118	6,413,355	820,181
Cash backing/surplus reconciliation											
Cash and investments available	1,548,657	1,747,083	-	-	-	-	(12,139)	(12,139)	1,734,943	10,796,208	2,012,860
Application of cash and investments	13,217,776	16,923,797	-	-	-	-	64,868	64,868	16,988,665	26,293,254	17,714,573
Balance - surplus (shortfall)	(11,669,120)	(15,176,714)	-	-	-	-	(77,007)	(77,007)	(15,253,721)	(15,497,046)	(15,701,713)
Asset Management											
Asset register summary (WDV)	19,339,699	19,821,194	-	-	-	-	44,500	44,500	19,865,694	18,899,546	18,044,077
Depreciation	608,745	608,745	-	-	-	-	-		608,745	567,097	610,915
Renewal and Upgrading of Existing Assets	644,073	658,703	-	-	-	-	23,632	23,632	682,335	637,391	668,974
Repairs and Maintenance	497,440	501,962	-	-	-	-	(700)	(700)	501,262	521,962	579,378
Free services											
Cost of Free Basic Services provided	893,966	601,126	-	-	-	-	-	-	893,966	966,188	1,044,413
Revenue cost of free services provided	281,155	281,105	-	-	-	-		-	281,155	289,304	302,612
Households below minimum service level											
Water:	2	-	-	-		-		-	2	4	3
Sanitation/sewerage:	4	-	-	-		-		-	4	4	4
Energy:	37	-	-	-		-		-	37	71	70
Refuse:	30	-	-	-	-	-	-	-	30	66	66

BUF Buffalo City - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - 45600

Standard Description	Ref				Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands	1, 4	А	A1	В	С	D	E	F	G	Н		
Revenue - Functional												
Governance and administration		3,809,862	3,820,326	-	-	-	-	(6,660)	(6,660)	3,813,666	3,952,668	4,141,88
Executive and council		19,918	16,578	-	-	-		340	340	16,918	20,375	19,58
Finance and administration		3,789,944	3,803,748	-	-	-		(7,000)	(7,000)	3,796,748	3,932,293	4,122,30
Internal audit		-	-	_	-	-	-	-	_	-	-	-
Community and public safety		704,913	683,779	-	-	-	-	(20,634)	(20,634)	663,145	614,483	647,64
Community and social services		60,942	60,942	-	-	-	-	-	_	60,942	40,877	42,02
Sport and recreation		27,466	28,390	-	-	-		-	-	28,390	25,473	26,62
Public safety		205,616	190,474		-	-	-	_	_	190,474	199,114	208,07
Housing		410,850	403,935		-	-	-	(20,634)	(20,634)	383,301	348,980	370,87
Health		38	38		-	-	-	-	_	38	40	
Economic and environmental services		206,023	200,123		-	-		92,419	92,419	292,542	222,013	237,7
Planning and development		108,323	108,323		-	-	-	-	_	108,323	100,344	104,73
Road transport		97,701	91,801		-	-	-	92,419	92,419	184,220	121,669	133,0
Environmental protection		-	-		-	-	-	-	_	-	-	-
Trading services		5,293,190	5,233,031		-	-	-	17,908	17,908	5,250,939	5,881,995	6,474,80
Energy sources		2,707,089	2,547,216	_	-	-		-	_	2,547,216	2,955,874	3,410,9
Water management		1,240,971	1,151,236	_	-	-		2,908	2,908	1,154,144	1,306,812	1,396,3
Waste water management		723,711	803,915	_	_	-		6,000	6,000	809,915	853,194	891,3
Waste management		621,419	730,664	_	_	-		9,000	9,000	739,664	766,115	
Other		93,080	109,053	_	-	-		2,492	2,492	111,545	97,861	88,9
Total Revenue - Functional	2	10,107,068	10,046,313	_	_	_	_	85,525	85,525	10,131,838	10,769,021	11,590,99
Expenditure - Functional												
Governance and administration		1,881,909	4 942 270					340	340	1,842,619	1,942,908	2,011,2
Executive and council			1,842,279	-	-	-	-	340	340 340			
Finance and administration		368,376	334,421	-	-	-	-			334,761	346,927	357,1 1,637,0
Internal audit		1,498,577	1,492,978 14,880	-	-	-	-	-	-	1,492,978 14,880		
		14,957		-	-	-		-	-			
Community and public safety		1,416,010	1,314,022		-	-	-	-	-	1,314,022		
Community and social services		221,363	199,071	-	-	-	-	-	-	199,071	175,719	
Sport and recreation		444,515	393,726	-	-	-	-	-	-	393,726		
Public safety		513,143	496,960	-	-	-	-	-	-	496,960	555,653	
Housing		187,830	175,960	-	-	-	-	-	-	175,960	173,166	
Health Economic and environmental services		49,160 706,551	48,305 687,134	-	-	-	-	-	-	48,305 687,134		64,92 764,3 2

Standard Description	Ref				Budget Year +1 2024/25	Budget Year +2 2025/26						
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands	1, 4	А	A1	В	С	D	E	F	G	Н		
Planning and development		203,844	195,941	-	-	-	-	-	-	195,941	202,040	224,756
Road transport		502,707	491,193	-	-	-		-	-	491,193	499,806	539,573
Environmental protection		-	-	-	-	-		-	-	-	-	-
Trading services		5,173,555	5,274,679	-	-	-	-	2,908	2,908	5,277,587	5,809,436	6,362,136
Energy sources		3,432,312	3,453,914	-	-	-		-	-	3,453,914	3,890,052	4,370,948
Water management		852,332	848,671	-	-	-		2,908	2,908	851,579	899,964	944,944
Waste water management		393,769	417,861	-	-	-		-	-	417,861	451,931	472,587
Waste management		495,141	554,233	-	-	-		-		554,233	567,489	573,657
Other		159,355	169,290	-	-	-	-	6,492	6,492	175,782	145,792	148,903
Total Expenditure - Functional	3	9,337,380	9,287,404	-	-	-	-	9,740	9,740	9,297,144	9,979,237	10,747,159
Surplus/ (Deficit) for the year		769,687	758,909	-	-	-	-	75,785	75,785	834,694	789,784	843,838

BUF Buffalo City - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - B - 45600

Standard Classification Description	Ref				Bu	idget Year 2023	/24				Budget Year +1 2024/25	Budget Year 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Revenue - Functional												
Municipal governance and administration		3,809,862	3,820,326	-	-	-	-	(6,660)	(6,660)	3,813,666	3,952,668	4,141,88
Executive and council		19,918	16,578	-	-	-	-	340	340	16,918	20,375	19,5
Mayor and Council		377	377	-	-	-	-	-	-	377	-	-
Municipal Manager, Town Secretary and Chief Executive		19,541	16,201	-	-	-	-	340	340	16,541	20,375	19,5
Finance and administration		3,789,944	3,803,748	-	-	-	-	(7,000)	(7,000)	3,796,748	3,932,293	4,122,3
Administrative and Corporate Support		1	1	-	-	-	-	-		1	1	
Asset Management		-	-	-	-	-		-	-	-	-	
Finance		3,749,896	3,763,896	-	-	-		-	-	3,763,896	3,892,130	4,080,82
Fleet Management		-	-	-	-	-	-		-	-	-	
Human Resources		11,000	10,770	-	-	-	-	-	-	10,770	11,000	11,0
Information Technology		777	777	-	-	-	-	-	-	777	815	8
Legal Services		-	-	-	-	-	-	-	-	-	-	
Marketing, Customer Relations, Publicity and Media Co-		-	34	-	-	-	-	-	-	34	-	-
Property Services		27,423	27,423	-	-	-	-	(7,000)	(7,000)	20,423	27,458	28,7
Risk Management									-	_		
Security Services									-	_		
Supply Chain Management		847	847	_	-	-		_	-	847	889	92
Valuation Service									_	_		
Internal audit		_	_	_	-	_	-	_	_	_	_	-
Governance Function		-	-	-	-	-	-	-	-	_	-	-
Community and public safety		704,913	683,779	_	-	_	-	(20,634)	(20,634)	663,145	614,483	647,64
Community and social services		60,942	60,942	_	_	_	_	-	-	60,942	40,877	42,02
Aged Care									_	_		
Agricultural									_	-		
Animal Care and Diseases									_	_		
Cemeteries, Funeral Parlours and Crematoriums		18,495	18,495	_	-	-	_	_	_	18,495	16,254	17,00
Child Care Facilities									_	_		,,.
Community Halls and Facilities		19,699	19,699	_	_	_	_	_	_	19,699	4,807	5,0
Consumer Protection			,						_	_	.,	.,.
Cultural Matters									_	-		
Disaster Management		_	_	_	_	_	_	_	_	_	_	
Education									_	_		

Standard Classification Description	Ref				Budget Year +1 2024/25	Budget Year +2 2025/26						
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Indigenous and Customary Law									-	-		
Industrial Promotion									-	-		
Language Policy									-	-		
Libraries and Archives		22,748	22,748	-	-	-	-	-	-	22,748	19,816	19,994
Literacy Programmes									-	-		
Media Services									-	-		
Museums and Art Galleries									-	-		
Population Development									-	-		
Provincial Cultural Matters									-	-		
Theatres									-	-		
Zoo's									-	-		
Sport and recreation		27,466	28,390	_	-	_	-	-	_	28,390	25,473	26,629
Beaches and Jetties									-	-		
Casinos, Racing, Gambling, Wagering									-	_		
Community Parks (including Nurseries)		10,396	10,396	_	-	-		-	_	10,396	11,440	11,953
Recreational Facilities		17,071	17,995		-	-	_	-	_	17,995		
Sports Grounds and Stadiums									_	-		
Public safety		205,616	190,474	-	-	_	_	_	_	190,474	199,114	208,074
Civil Defence									-	-		
Cleansing									_	-		
Control of Public Nuisances									_	-		
Fencing and Fences									_	-		
Fire Fighting and Protection		140,518	140,518	_	_	_	_	_	_	140,518	147,047	153,611
Licensing and Control of Animals		- ,							_	_		
Police Forces, Traffic and Street Parking Control		65,097	49,956	_	_	_	_	_	_	49,956	52,068	54,463
Pounds									_	_	,	
Housing		410,850	403,935	_	_	_	_	(20,634)	(20,634)	383,301	348,980	370,874
Housing		410,850			_	_	_	(20,634)				
Informal Settlements		110,000	100,000					(20,004)	(20,001)	-	010,000	070,074
Health		38	38	_	-	_	_	_	_	38	40	42
Ambulance									_	-	-10	-12
Health Services		38	38	_	_	_	_		_	- 38	40	42
Laboratory Services		50	50						_	- 50	40	42

Standard Classification Description	Ref				В	udget Year 2023/	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Food Control									-	-		
Health Surveillance and Prevention of Communicable									-	-		
Vector Control									-	-		
Chemical Safety									-	-		
Economic and environmental services		206,023	200,123	-	-	-	-	92,419	92,419	292,542	222,013	237,751
Planning and development		108,323	108,323	-	-	-	-	-	-	108,323	100,344	104,735
Billboards									-	-		
Corporate Wide Strategic Planning (IDPs, LEDs)		-	-	-	-	-	-	-	-	-	-	-
Central City Improvement District									-	-		
Development Facilitation		-	-	-	-	-	-	-	-	-	-	-
Economic Development/Planning		81,359	81,359	-	-	-	-	-	-	81,359	72,871	76,001
Regional Planning and Development									-	-		
Town Planning, Building Regulations and Enforcement, and		26,964	26,964	-	-	-	-	-	-	26,964	27,474	28,734
Project Management Unit									-	-		
Provincial Planning									-	-		
Support to Local Municipalities									-	-		
Road transport		97,701	91,801	-	-	-	-	92,419	92,419	184,220	121,669	133,015
Public Transport									-	-		
Road and Traffic Regulation									-	-		
Roads		97,701	91,801	-	-	-	-	92,419	92,419	184,220	121,669	133,015
Taxi Ranks									-	-		
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape									-	-		
Coastal Protection									-	-		
Indigenous Forests									-	-		
Nature Conservation		-	-	-	-	-	-	-	-	-	-	-
Pollution Control									-	-		
Soil Conservation									-	-		
Trading services		5,293,190	5,233,031	-	-	-	-	17,908	17,908	5,250,939	5,881,995	
Energy sources		2,707,089	2,547,216	-	-	-	-	-	-	2,547,216		
Electricity		2,707,089	2,547,216	-	-	-	-	-	-	2,547,216	2,955,874	3,410,914
Street Lighting and Signal Systems									-	-		
Nonelectric Energy									-	-		

Standard Classification Description	Ref				Βι	udget Year 2023/	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Water management		1,240,971	1,151,236	-	-	-	-	2,908	2,908	1,154,144	1,306,812	1,396,399
Water Treatment									-	-		
Water Distribution		1,240,971	1,151,236	-	-	-	-	2,908	2,908	1,154,144	1,306,812	1,396,399
Water Storage									-	_		
Waste water management		723,711	803,915	-	-	-	-	6,000	6,000	809,915	853,194	891,337
Public Toilets									-	-		
Sewerage		723,711	803,915	-	-	-		6,000	6,000	809,915	853,194	891,337
Storm Water Management									-	-		
Waste Water Treatment									-	-		
Waste management		621,419	730,664	-	-	-	-	9,000	9,000	739,664	766,115	776,160
Recycling									-	-		
Solid Waste Disposal (Landfill Sites)		621,419	730,664	-	-	-	-	9,000	9,000	739,664	766,115	776,160
Solid Waste Removal									-	-		
Street Cleaning									-	-		
Other		93,080	109,053	-	-	-	-	2,492	2,492	111,545	97,861	88,908
Abattoirs									-	-		
Air Transport									-	-		
Forestry									-	-		
Licensing and Regulation									-	-		
Markets		53,823	69,796	-	-	-		4,492	4,492	74,288	59,194	48,731
Tourism		39,257	39,257	-	-	-	-	(2,000)	(2,000)	37,257	38,667	40,177
Total Revenue - Functional	2	10,107,068	10,046,313	-	-	_	-	85,525	85,525	10,131,838	10,769,021	11,590,996
Expenditure - Functional									_	-		
Municipal governance and administration		1,881,909	1,842,279	_	-	_	_	340	340	1,842,619	1,942,908	2,011,210
Executive and council		368,376	334,421	-	-	_	-	340	340	334,761	346,927	357,159
Mayor and Council		272,421	247,165	-	-	_	_	_	_	247,165		
Municipal Manager, Town Secretary and Chief Executive		95,955	87,255	-	-	-	_	340	340	87,595		
Finance and administration		1,498,577	1,492,978	-	-	-	_	-	_	1,492,978		
Administrative and Corporate Support		30,417	29,382	-	-	-	-	-	-	29,382		
Asset Management		15,697	13,702	-	-	-	-	-	-	13,702		
Finance		921,443	960,975	-	-	-	-		-	960,975		
Fleet Management		81,402	71,879	-	-	-	-	-	-	71,879	80,323	86,010
Human Resources		110,963	101,583	-	-	-	-	-	-	101,583		

Standard Classification Description	Ref				В	udget Year 2023	24				Budget Year +1 2024/25	Budget Year +/ 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Information Technology		110,351	100,957	-	-	-	-	-	-	100,957	108,391	114,428
Legal Services		42,615	41,024	-	-	-	-	-	-	41,024	41,698	43,791
Marketing, Customer Relations, Publicity and Media Co-		5	39	-	-	-	-	-	-	39	5	5
Property Services		134,171	129,596	-	-	-	-	-	-	129,596	114,749	122,411
Risk Management									-	-		
Security Services									-	-		
Supply Chain Management		51,512	43,842	-	-	-	-	-	-	43,842	47,296	49,908
Valuation Service									-	-		
Internal audit		14,957	14,880	_	_	_	-	_	_	14,880	16,114	16,969
Governance Function		14,957	14,880	-	-	-	-	-	_	14,880		
Community and public safety		1,416,010	1,314,022	_	-	_	_	_	_	1,314,022		
Community and social services		221,363	199,071	_	_	_	_	_	_	199,071		
Aged Care		,	,						_	, _		,
Agricultural									_	_		
Animal Care and Diseases									-	_		
Cemeteries, Funeral Parlours and Crematoriums		128,209	115,842	_	_	_	_	_	_	115,842	80,273	84,727
Child Care Facilities		,							_	_		.,
Community Halls and Facilities		39,003	34,512	_	_	_	_	_	_	34,512	37,750	39,936
Consumer Protection		00,000	01,012						_	-	01,100	00,000
Cultural Matters									_	-		
Disaster Management		6,065	6,065	-	-	-	-	-	-	6,065	8,944	8,812
Education									-	-		
Indigenous and Customary Law									_	-		
Industrial Promotion									_	-		
Language Policy									_	-		
Libraries and Archives		48,086	42,653	_	_	_	_	_	_	42,653	48,752	51,517
Literacy Programmes		,							-	_		
Media Services									_	_		
Museums and Art Galleries									_	_		
Population Development									_	_		
Provincial Cultural Matters										_		
Theatres									_	-		
Zoo's												
Sport and recreation		444,515	393,726	_		_	_	_	-		416,164	441,931

Standard Classification Description	Ref										Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Beaches and Jetties									-	-		
Casinos, Racing, Gambling, Wagering									-	-		
Community Parks (including Nurseries)		253,635	226,530	-	-	-	-	-	-	226,530	234,813	249,691
Recreational Facilities		190,880	167,196	-	-	-	-	-	-	167,196	181,351	192,240
Sports Grounds and Stadiums									-	_		
Public safety		513,143	496,960	-	-	-	-	-	-	496,960	555,653	582,416
Civil Defence									-	-		
Cleansing									-	-		
Control of Public Nuisances									-	-		
Fencing and Fences									-	-		
Fire Fighting and Protection		144,639	143,552	_	-	-	-	-	-	143,552	155,854	163,542
Licensing and Control of Animals									-	-		
Police Forces, Traffic and Street Parking Control		368,504	353,408	-	-	-	_	-	-	353,408	399,799	418,874
Pounds									-	_		
Housing		187,830	175,960	-	-	-	-	_	_	175,960	173,166	186,315
Housing		187,830	175,960	-	-	-	-	-	_	175,960	173,166	186,315
Informal Settlements									-	_		
Health		49,160	48,305	_	-	_	-	_	_	48,305	58,551	64,927
Ambulance									_	_		
Health Services		49,160	48,305	_	-	-	_	-	_	48,305	58,551	64,927
Laboratory Services									-	_		
Food Control									-	_		
Health Surveillance and Prevention of Communicable									_	_		
Vector Control									_	_		
Chemical Safety									_	_		
Economic and environmental services		706,551	687,134	_	-	-	_	_	_	687,134	701,847	764,329
Planning and development		203,844	195,941	_	-	_	_	_	_	195,941	-	224,756
Billboards									-	-	,	
Corporate Wide Strategic Planning (IDPs, LEDs)		22,454	21,115	_	_	_	_	_	-	21,115	22,238	23,380
Central City Improvement District		_,							-	_	,	-,
Development Facilitation		_	_	_	_	_	_	_	_	_	_	_
Economic Development/Planning		95,063	91,434		_	_	_	_	_	91,434		111,917
Regional Planning and Development		00,000							_	-	00,022	111,017

Standard Classification Description	Ref				Βι	udget Year 2023	24				Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Town Planning, Building Regulations and Enforcement, and City Engineer Project Management Unit		86,328 –	83,392		- -	- -			-	83,392 –	84,180 -	89,458 –
Provincial Planning									-	-		
Support to Local Municipalities									-	-		
Road transport <i>Public Transport</i>		502,707	491,193	-	-	-	-	-	-	491,193 –	499,806	539,573
Road and Traffic Regulation									-	_		
Roads		502,707	491,193	-	-	-	_	-	-	491,193	499,806	539,573
Taxi Ranks			, i						-	-		
Environmental protection		_	_	_	-	_	_	_	_	_	_	_
Biodiversity and Landscape									-	_		
Coastal Protection									-	_		
Indigenous Forests									-	_		
Nature Conservation		-	-	-	-	-	-	-	-	-	-	-
Pollution Control									-	-		
Soil Conservation									-	-		
Trading services		5,173,555	5,274,679	-	-	-	-	2,908	2,908	5,277,587	5,809,436	6,362,136
Energy sources		3,432,312	3,453,914	-	-	-	-	-	-	3,453,914	3,890,052	4,370,948
Electricity		3,432,312	3,453,914	-	-	-	-	-	-	3,453,914	3,890,052	4,370,948
Street Lighting and Signal Systems									-	-		
Nonelectric Energy									-	-		
Water management <i>Water Treatment</i>		852,332	848,671	-	-	-	-	2,908	2,908	851,579	899,964	944,944
Water Distribution		852,332	848,671	_	_	_	_	2,908	2,908	851,579	899,964	944,944
Water Storage		,						,	-	_	,	
Waste water management		393,769	417,861	_	-	-	_	-	-	417,861	451,931	472,587
Public Toilets									_	_		
Sewerage		393,769	417,861	_	-	-	_	-	-	417,861	451,931	472,587
Storm Water Management									-	_		
Waste Water Treatment									-	-		
Waste management		495,141	554,233	-	-	-	-	-	-	554,233	567,489	573,657
Recycling									-	-		
Solid Waste Disposal (Landfill Sites)		495,141	554,233	-	-	-	-	-	-	554,233	567,489	573,657

Standard Classification Description	Ref				В	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
•		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Solid Waste Removal									-	_		
Street Cleaning									_	-		
Other		159,355	169,290	_	-	-	-	6,492	6,492	175,782	145,792	148,903
Abattoirs									_	-		
Air Transport									_	-		
Forestry									-	_		
Licensing and Regulation									_	_		
Markets		108,740	124,221	_	_	-	-	6,492	6,492	130,713	97,900	90,464
Tourism		50,615	45,069	-	-	-	-	-	-	45,069		58,439
Total Expenditure - Functional	3	9,337,380	9,287,404	-	-	-	-	9,740	9,740	9,297,144	9,979,237	10,747,159
Surplus/ (Deficit) for the year		769,687	758,909	-	-	-	-	75,785	75,785	834,694	789,784	843,838

BUF Buffalo City - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 45600

Vote Description					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
Revenue by Vote	1											
Vote 01 - Directorate - Executive Support Services		377	411		-	-	-		-	411	-	-
Vote 02 - Directorate - Municipal Manager		19,541	16,201		-	-	-	340	340	16,541	20,375	19,581
Vote 03 - Directorate - Human Settlement		410,850	403,935		-	-	-	(20,634)	(20,634)	383,301	348,980	370,874
Vote 04 - Directorate - Chief Financial Officer		3,750,743	3,764,743		-	-	-		-	3,764,743	3,893,019	4,081,752
Vote 05 - Directorate - Corporate Services		11,778	11,548	_	-	-	-	-	-	11,548	11,816	11,853
Vote 06 - Directorate - Infrastructure Services		4,769,472	4,594,168		-	-	-	101,327	101,327	4,695,495	5,237,549	5,831,665
Vote 07 - Directorate - Spatial Planning And Development		135,746	135,746	_	-	-	-	(7,000)	(7,000)	128,746	127,802	133,437
Vote 08 - Directorate - Health / Public Safety & Emergency Ser	vices	205,616	190,474	_	-	-	-	-	-	190,474	199,114	208,074
Vote 09 - Directorate - Municipal Services		-	-	_	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		93,080	109,053	_	-	-	-	2,492	2,492	111,545	97,861	88,908
Vote 11 - Directorate - Solid Waste And Environmental Manage	ement	627,167	736,413	_	-	-	_	9,000	9,000	745,413	771,876	782,179
Vote 12 - Directorate - Sport, Recreation & Community Develo	oment	82,698	83,622	_	-	_	-	-	-	83,622	60,629	62,673
Vote 13 - Vote 13		-	-	_	-	_	-	-	_	_	-	-
Vote 14 - Vote 14		-	-		-	-	-	-	_	_	-	_
Vote 15 - Other		-	-		-	-	-	-	_	_	-	_
Total Revenue by Vote	2	10,107,068	10,046,313	-	-	-	-	85,525	85,525	10,131,838	10,769,021	11,590,996
Expenditure by Vote	1											
Vote 01 - Directorate - Executive Support Services		304,739	277,614	_	-	_	_	_	_	277,614	285,478	300,042
Vote 02 - Directorate - Municipal Manager		153,112	142,745		_	_	_	340	340	143,085		160,451
Vote 03 - Directorate - Human Settlement		187,439	175,569		-	_	_	_	_	175,569	-	186,315
Vote 04 - Directorate - Chief Financial Officer		1,012,840	1,042,706		-	_	_	_	_	1,042,706	-	1,107,622
Vote 05 - Directorate - Corporate Services		240,909	221,664		-	-	-	_	_	221,664		258,054
Vote 06 - Directorate - Infrastructure Services		5,291,826	5,312,873		-	-	-	2,908	2,908	5,315,781	5,822,077	6,414,062
Vote 07 - Directorate - Spatial Planning And Development		297,599	286,458		-	-	-		-	286,458	294,552	323,787
Vote 08 - Directorate - Health / Public Safety & Emergency Ser	vices	516,559	500,376	-	-	-		-	-	500,376	564,597	591,228
Vote 09 - Directorate - Municipal Services		-	-		-	-		-	_	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		152,729	162,664		-	-	-	6,492	6,492	169,156	145,792	148,903
Vote 11 - Directorate - Solid Waste And Environmental Manage	ement	659,806	704,275		-	-	-	-	_	704,275	760,776	782,458
Vote 12 - Directorate - Sport, Recreation & Community Develo		519,821	460,459	_	-	-	-	-	_	460,459	448,203	474,236
Vote 13 - Vote 13		_			-	_		-	_	_	-	-
Vote 14 - Vote 14		-	_		-	-	-	-	_	_	-	-
Vote 15 - Other		-	-	_	-	-	-	-	_	-	-	-
Total Expenditure by Vote	2	9,337,380	9,287,404	_	_		_	9,740	9,740	9,297,144	9,979,237	10,747,159

Vote Description					Bu	idget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
Surplus/ (Deficit) for the year	2	769,687	758,909	-	-	-	-	75,785	75,785	834,694	789,784	843,838

BUF Buffalo City - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B - 45600

Note David II					Е	udget Year 2023/2	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budge
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
Revenue by Vote	1											
Vote 01 - Directorate - Executive Support Services	s	377	411	_	-	-	-		-	411		
01.1 - Office Of The Hod Executive Support Services	;	377	377	_	-	-	-	-	-	377	-	-
01.2 - Communication / Marketing / International & Int	nterg	-	-	_	-	-	-		-	_	-	
01.3 - International & Intergovernmental Relations		-	-	_	-	-	-		-	_	-	-
01.4 - Communication & Marketing		-	34	_	-	-	-	-	-	34	-	-
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Devel	lopm	-	-	_	-	-	-	-	-	_	-	-
01.6 - Metro Development Strategic Management		-	-	_	-	-	-	-	-	_	-	-
01.7 - Idp & Budget Integration		-	-	_	-	-	-	-	-	_	-	-
01.8 - Gis		-	-	_	-	-	-	-	-	_	-	-
01.9 - Institutional Pms		-	-	_	-	-	-	-	-	_	-	-
01.10 - lemp & Sustainable Development		-	-	_	-	-	-	-	-	_	-	-
01.11 - Political Office Administration		-	-	_	-	-	-	-	-	_	-	-
01.12 - Office Of The Chief Whip		-	-	_	-	-	-	-	-	_	-	-
01.13 - Office Of The Deputy Executive Mayor		-	-	_	-	-	-	-	-	_	-	-
01.14 - Office Of The Executive Mayor		-	-	_	-	-	-	-	-	_	-	-
01.15 - Office Of The Speaker		-	-	_	-	-	-	-	-	_	-	-
01.16 - Mpac		-	-	_	-	-	-	-	-	_	-	-
01.17 - Sports Services & Special Programmes		-	-	_	-	-	-	-	-	_	-	-
01.18 - Special Programmes		-	-	_	-	-	-	-	-	_	-	-
01.19 - Sports Services		-	-	_	-	-	-	-	-	_	-	-
Vote 02 - Directorate - Municipal Manager		19,541	16,201	_	-	-	-	340	340	16,541	20,375	19,58
02.1 - Office Of The City Manager		19,541	16,201	-	-	-	-	340	340	16,541	20,375	19,58
02.2 - Information / Technology & Support		-	-	_	-	-	-		-	_	-	-
02.3 - Risk Management		-	-	_	-	-	-	-	-	_	-	-
02.4 - Enterprise Project Management Unit		-	-	-	-	-	-	_	-	_	-	-
02.5 - Development And Investment		-	-	_	-	-	-	-	-	_	-	-
02.6 - Expanded Public Works Programme Administra	rator	-	-	_	-	-	-	-	-	_	-	-
02.7 - Governance & Internal Auditing		-	-	-	_	-	-	_	-	_	-	-
02.8 - Office Of Governance And Internal Auditing		-	-	-	-	-	-	-	-	_	-	-
02.9 - Information / Knowledge Management / Resea	arch & P	-	-	-	-	-	-	-	-	_	-	-
02.10 - Legal Services & Municipal Court		-	-	-	-	-	-	-	-	_	-	-
Vote 03 - Directorate - Human Settlement		410,850	403,935	_	-	_	-	(20,634)	(20,634)	383,301	348,980	370,87

Veta Decembritar					E	Budget Year 2023/2	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
03.1 - Office Of The Hod Of Human Settlement		-	-	-	-	-	-	-	-	-	-	-
03.2 - Housing Delivery & Implementation		410,850	403,935	-	-	-	-	(20,634)	(20,634)	383,301	348,980	370,874
Vote 04 - Directorate - Chief Financial Officer		3,750,743	3,764,743	-	-	-	-	-	-	3,764,743	3,893,019	4,081,752
04.1 - Office Of The Hod Of Finance		765,953	779,953	-	-	-	-	-	-	779,953	792,606	825,854
04.2 - Budget & Treasury Management		-	-	-		-	-	-	-	-	-	
04.3 - Budget & Treasury Management		-	-	-		-	-	-	-	-	-	
04.4 - Treasury/Bank Control & Cash Management	t	-	-	-		-	-	-	-	-	-	
04.5 - Treasury / Bank Control & Cash Manageme	nt	-	-	-	-	-	-	-	-	-	-	-
04.6 - Corporate Asset Management		-	-	-	-	-	-	-	_	-	-	-
04.7 - Expenditure & Payments Management		-	-	-	-	-	-	-	_	-	-	-
04.8 - Creditors		-	-	-	-	-	-	-	-	-	-	-
04.9 - Payroll & Benefits		3,541	3,541	_		-	_	-	_	3,541	3,714	3,885
04.10 - Vat / Leases & Payments		-	-	_		-		-	-	-	-	
04.11 - Financial Reporting		3,557	3,557	_		_		-	_	3,557	3,732	3,903
04.12 - Financial Statements		-	_	_		-	_	-	_	-	-	
04.13 - Grant Administration		-	-	_		_		-	_	-	-	
04.14 - Revenue Management		507,135	507,135	_		_		-	_	507,135	540,827	572,122
04.15 - Accounts Management & Revenue Control		64,616	64,616	_		-	_	-	_	64,616	73,912	84,534
04.16 - Coastal Revenue Management		-	-	_		_		-	_	-	-	
04.17 - Customer Relations (Call Centre)		-	_	_		_	_	-	_	-	-	
04.18 - Inland Revenue Management		-	-	_		_		-	_	-	-	
04.19 - Midland Revenue Management		-	-	_		_		-	_	-	-	
04.20 - Rates & Valuations		2,405,094	2,405,094	_		_		-	_	2,405,094	2,477,339	2,590,523
04.21 - Strategy & Operations		-	-	-	-	-	-	-	-	-	-	
04.22 - Finance Operations		-	-	_	-	-	-	-	-	-	-	-
04.23 - Supply Chain Management		847	847	-	-	_	-	_	-	847	889	929
04.24 - Logistics / Warehousing & Disposal		-	-	-	-	_	-	_	-	-	-	-
Vote 05 - Directorate - Corporate Services		11,778	11,548	-	-	-	-	-	-	11,548	11,816	11,853
05.1 - Office Of The Hod Corporate Services		-	-	-	-	-	-	-	-		-	-
05.2 - Corporate Support Services		-	_	-	-	_	-	_	-	-	-	-
05.3 - Administrative & Corporate Support		1	1	-	-	_	-	_	-	1	1	1
05.4 - Auxilliary / Records & Decision Tracking And	d Telec	-	-	-	-	_	-	-	-	-	-	-
05.5 - Information / Technology & Support		-	-	-	-	_	-	-	-	-	-	-
05.6 - Information / Technology & Support		777	777	_	-	-	-	_	-	777	815	852

Veta Decemintian					E	Budget Year 2023/2	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
05.7 - Hr Performance & Development		-	-	_	-	-	-	-	_	-	-	-
05.8 - Education / Training & Development		-	-	-	-	-	-	-	_	-	-	-
05.9 - Employee Performance Management & Devel	lopment	-	-	-		-	-	-	_	-	-	-
05.10 - Employee Wellbeing		-	-	-	-	-	-	-	_	-	-	-
05.11 - Human Resources Management		10,850	10,620	-	-	-	-	-	_	10,620	10,800	10,800
05.12 - Administrative Support		-	_	_		_	-	-	_	-	-	
05.13 - Employee Relations		-	_	_		_	-	-	_	-	-	-
05.14 - Organisational Development		150	150	-		-	-	-	_	150	200	200
Vote 06 - Directorate - Infrastructure Services		4,769,472	4,594,168	-	-	-	-	101,327	101,327	4,695,495	5,237,549	5,831,665
06.1 - Office Of The Hod Of Infrastructure Services		2,397	397	-	-	-	_	-	_	397	417	436
06.2 - Electrical & Energy Services		2,674,546	2,519,681	_		_	-	-	_	2,519,681	2,915,158	3,366,328
06.3 - Customer Services & Revenue Protection		-	_	-		-	-	_	_	-	_	-
06.4 - Electrical Development / Contracts & Assets		30,146	27,138	-		-	-	-	_	27,138	40,300	44,150
06.5 - Electrical Distribution		-	-	-		-	-	-	_	-	-	-
06.6 - Roads / Piu & Construction		1,184	1,184	-		-	-	-	_	1,184	1,242	1,299
06.7 - Construction		4	4	-		-	-	-	_	4	5	5
06.8 - Project Implementation Unit		-	-	-		-	-	-	_	-	-	
06.9 - Roads		96,513	90,613	-		-	-	92,419	92,419	183,032	120,423	131,712
06.10 - Water / Wastewater & Scientific Services		-	_	-		-	-	_	_	-	_	-
06.11 - Sanitation		723,711	803,915	-		-	-	6,000	6,000	809,915	853,194	891,337
06.12 - Scientific Services		205	205	-		-	-	_	_	205	215	225
06.13 - Water Services		1,240,766	1,151,031	-		-	-	2,908	2,908	1,153,939	1,306,597	1,396,173
06.14 - Fleet Services & Plant		-	-	-	-	-	-	-	_	-	-	-
06.15 - Workshops		-	-	-	-	-	-	-	_	-	-	-
Vote 07 - Directorate - Spatial Planning And Deve	elopmer	135,746	135,746	-	-	-	-	(7,000)	(7,000)	128,746	127,802	133,437
07.1 - Office Of The Hod Of Development & Spatial F	Plannin	-	-	-	-	-	-	-	-	-	-	-
07.2 - Development Planning		-	-	-	-	-	-	-	_	-	-	-
07.3 - Architecture		19,486	19,486	-	_	_	_	_	-	19,486	20,441	21,381
07.4 - City & Regional Planning		5,279	5,279	-	-	_	_	-	-	5,279		5,045
07.5 - Geomatics		2,199	2,199	-	-	-	-	_	-	2,199		
07.6 - Spatial Norms & Standards Enforcement		-	-	-	-	-	-	_	-	-	_	-
07.7 - Property Management		_	_	-	_	_	_	-	_	_	_	_
07.8 - Building Maintenance		16,500	16,500	-	_	_	_	(7,000)	(7,000)	9,500	16,000	16,717
07.9 - Estate Management		7,266	7,266	_	_	_	_	_		7,266		

Note Description					E	Budget Year 2023/2	4					Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	В	С	D	E	F	G	Н		
07.10 - Property Disposal & Acquisition		3,657	3,657	-	-	-	-	-	-	3,657	3,836	4,013
07.11 - Transport Planning & Operations		80,965	80,965	-	-	-	-	-	-	80,965	72,458	75,569
07.12 - Integrated Public Transport Network Operation	ations	394	394	-	-	-	-	-	-	394	413	432
07.13 - Traffic Management & Safety		-	-	-	-	-	-	-	-	-	-	-
07.14 - Urban & Rural Regeneration		-	-	-	-	-	-	-	-	-	-	-
07.15 - Township Regeneration		-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Directorate - Health / Public Safety &	Emergen	205,616	190,474	-	-	-	-	-	-	190,474	199,114	208,074
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		320	320	-	-	-	-	-	-	320	-	-
08.2 - Office Of The Hod Of Health / Public Safety	& Emer	-	-	-	-	-	-	-	-	-	-	-
08.3 - Emergency Services		-	-	-	-	-	-	-	-	-	-	-
08.4 - Disaster Management		-	-	-	-	-	-	-	-	-	-	-
08.5 - Fire & Rescue		140,518	140,518	-	-	-	-	-	-	140,518	147,047	153,611
08.6 - Municipal Health Services		-	-	-	-	-	-	-	-	-	-	-
08.7 - Public Safety & Protection Services		44	44	-	-	-	-	-	-	44	46	48
08.8 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	-	-	-
08.9 - Law Enforcement Services		12	12	-	-	-	-	-	-	12	13	13
08.10 - Law Enforcement Services		-	-	-	-	-	-	-	-	-	-	-
08.11 - Traffic Services		-	-	-	-	-	-	-	-	-	-	-
08.12 - Traffic Services		64,721	49,579	-	-	-	-	-	-	49,579	52,009	54,401
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-
09.1 - Office Of The Hod Of Municipal Services		-	-	-	-	-	-	-	-	-	-	-
09.2 - Community Amenities		-	-	-	-	-	-	-	-	-	-	-
09.3 - Libraries		-	-	-	-	-	-	-	-	-	-	-
09.4 - Halls		-	-	-	-	-	-	-	-	-	-	-
09.5 - Recreation		-	-	-	-	-	-	_	-	-	-	-
09.6 - Sports Facilities		-	-	-	-	-	-	_	-	-	-	-
09.7 - Parks / Cemetries & Conservation		-	-	-	-	-	-	-	-	-	-	-
09.8 - Cemetries & Cremotoria		-	-	-	-	-	-	-	-	-	-	-
09.9 - Conservation		-	-	-	-	-	-	_	-	-	-	-
09.10 - Parks: Coastal		-	-	-	-	-	-	-	-	-	-	-
09.11 - Parks: Midland		-	-	-	-	-	-	-	-	-	-	-
09.12 - Solid Waste Management		-	-	-	-	-	-	-	-	-	-	-
09.13 - Cleansing & Refuse Removal: Coastal		-	-	-	-	-	-	_	-	-	-	-
09.14 - Cleansing & Refuse Removal: Inland		-	-	-		-	-		-	-	-	_

Voto Description					E	Budget Year 2023/2	4				-	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
09.15 - Cleansing & Refuse Removal: Midland		-	-	-	-	-		-	-		-	-
09.16 - Landfills & Transfer Stations		-	-	-	-	-	-	-	-		-	-
09.17 - Sport And Recreational Facilities		-	-	-	-	-	-	-	-		-	-
09.18 - Recreation Facilities		-	-	-	-	-	-	-	-		-	-
09.19 - Sport Facilities		-	-	-	-	-	-	-	-		-	-
Vote 10 - Directorate - Economic Development &	Agenci	93,080	109,053	-	-	-	-	2,492	2,492	111,545	97,861	88,908
10.1 - Office Of The Hod Of Economic Development	& Agen	6,859	22,832	-	-	-	-	6,492	6,492	29,324	12,821	231
10.2 - Fresh Produce Market		46,964	46,964	-	-	-	-	(2,000)	(2,000)	44,964	46,373	48,500
10.3 - Tourism / Arts / Culture & Heritage		1,457	1,457	-	-	-		-	-	1,457	1,529	1,599
10.4 - Arts / Culture & Heritage		5,000	5,000	-	-	-	-	1,000	1,000	6,000	5,000	5,000
10.5 - Marketing / Research & Information Services		-	-	-	-	-	-	-	-		-	-
10.6 - Tourism Planning & Development		-	-	-	-	-	-	-	-	-	-	-
10.7 - Trade / Industry & Rural Agrarian		7,500	7,500	_	-	-	_	-	_	7,500	5,000	5,224
10.8 - Enterprise Development		11,000	11,000	_		-	_	(2,000)	(2,000)	9,000	14,000	14,627
10.9 - Investment Facilitation		-	-	_	-	-	-	-	-	-	-	-
10.10 - Rural Development & Agrarian Reform		14,300	14,300	_	-	-	_	(1,000)	(1,000)	13,300	13,139	13,727
10.11 - Sector Development		-	-	_	-	-	_	-	_	-	-	_
10.12 - Trade Promotion		-	-	_	-	-	_	-	_	-	-	_
10.13 - Bcm Development Agency		-	-	_	-	-	_	-	_	-	-	-
Vote 11 - Directorate - Solid Waste And Environm	nental N	627,167	736,413	_	-	-	-	9,000	9,000	745,413	771,876	782,179
11.1 - Office Of The Hod Solid Waste & Environ Hea	alth	16,172	22,177	-	-	-	-	-	-	22,177	23,400	-
11.2 - Solid Waste		2	2	_	-	-		-	-	2	3	3
11.3 - Landfills & Transfer Stations		581,476	684,716	_	-	-		_	_	684,716	718,538	750,890
11.4 - Waste Removal & Cleansing (Coastal)		-	-	_	-	-		_	_		-	-
11.5 - Waste Removal & Cleansing (Midland)		-	-	_	-	-	-	-	-	-	-	-
11.6 - Waste Removal & Cleansing (Inland)		-	-	_	-	-		_	_		-	-
11.7 - Waste Minimisation & Diversion		-	-	_	-	-	-	-	-	-	-	-
11.8 - Specialised Fleet Management		23,769	23,769	-	-	-	-	9,000	9,000	32,769	24,174	25,267
11.9 - Environmental Management		-	-	-	-	-	-	_	-		-	-
11.10 - Environmental Planning (lemp)		-	-	-	-	-	-	_	-	-	-	-
11.11 - Coastal Beaches & Nature Management		5,711	5,711	-	-	-	-	_	-	5,711	5,721	5,977
11.12 - Grass Cutting & Vegetation Control		-	-	-	-	-	-	_	-	-	-	-
11.13 - Municipal Health Services		-	-	-	-	-	-	_	-	-	-	-
11.14 - Special Programmes		-	-	-	-	-	-	_	-	-	-	_

Nete Description					E	Budget Year 2023/2	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
11.15 - Municipal Health Services		38	38	-	-	-	-	-	-	38	40	42
Vote 12 - Directorate - Sport, Recreation & Con	nmunity D	82,698	83,622	-	-	-	-	-	-	83,622	60,629	62,673
12.1 - Office Of Hod Sport Recr & Comm Develop	m	579	1,503	-	-	-	-	-	-	1,503	4	4
12.2 - Community Development		13	13	-	-	-	-	-	-	13	14	14
12.3 - Libraries		22,748	22,748	-	-	-	-	-	-	22,748	19,816	19,994
12.4 - Halls		19,699	19,699	-	-	-	-	-	-	19,699	4,807	5,025
12.5 - Zoo And Aquarium		4,282	4,282	-	-	-	-	-	-	4,282	4,492	4,698
12.6 - Parks & Cemeteries		-	-	-	-	-	-	-	-	-	-	-
12.7 - Parks (Coastal)		685	685	-	-	-	-	-	-	685	719	752
12.8 - Cemeteries (Coastal)		15,495	15,495	-	-	-	-	-	-	15,495	16,254	17,002
12.9 - Parks (Midland)		-	-	-	-	-		-	-	-	-	
12.10 - Cemeteries (Midland)		3,000	3,000	-	-	-		-	-	3,000	-	
12.11 - Parks (Inland)		4,000	4,000	-	-	-		-	-	4,000	5,000	5,224
12.12 - Cemeteries (Inland)		-	-	-	-	-	-	-	-	-	-	
12.13 - Sports Development Facilities & Recreatio	n	-	-	-	-	_		-	-	-	-	
12.14 - Facilities Swimming & Resorts Manageme	nt	5,749	5,749	-	-	_		-	-	5,749	2,761	2,885
12.15 - Sports Development		2,066	2,066	-	-	_		-	-	2,066	2,167	2,267
12.16 - Resorts Management		4,381	4,381	-	-	_		-	-	4,381	4,596	4,807
12.17 - Sports Development		-	-	-	-	_		-	-	-	-	
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	_	-	-	-	-	-	
Vote 15 - Other		-	-	-	-	_	-	-	_	_	-	-
Total Revenue by Vote	2	10,107,068	10,046,313	_	-	-	-	85,525	85,525	10,131,838	10,769,021	11,590,996
Expenditure by Vote	1											
Vote 01 - Directorate - Executive Support Servi	ces	304,739	277,614	-	-	-	-	-	-	277,614	285,478	300,042
01.1 - Office Of The Hod Executive Support Service	ces	13,341	12,538	-	-	-	-	400	400	12,938	11,363	12,041
01.2 - Communication / Marketing / International 8	Interg	5,938	5,908	-	-	-	-	-	-	5,908	10,577	11,170
01.3 - International & Intergovernmental Relations		8,011	7,475	-	-	-	-	-	-	7,475	7,614	8,018
01.4 - Communication & Marketing		5	39	-	_	-	_	-	-	39	5	5
01.5 - Idp / Bi / Pms / Gis / lemp & Sustainable De	velopm	7	7	-	-	-	-	-	-	7	7	7
01.6 - Metro Development Strategic Management		-	-	-	_	-	-	-	-	-	-	-
01.7 - Idp & Budget Integration		15,700	14,413	-	_	-	-	-	-	14,413	15,507	16,319
01.8 - Gis		6,650	6,598	-	_	-	-	-	-	6,598	6,721	7,051
01.9 - Institutional Pms		3	3	-	-	-	-	-	-	3	3	3

Vote Description					E	Budget Year 2023/2	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	Е	F	G	Н		
01.10 - lemp & Sustainable Development		-	-	-	-	-	-	-	-	-	-	-
01.11 - Political Office Administration		66,480	39,529	-	-	-	-	-	-	39,529	31,491	32,308
01.12 - Office Of The Chief Whip		13,981	13,824	-	-	-	-	-	-	13,824	14,124	14,913
01.13 - Office Of The Deputy Executive Mayor		10,415	10,298	-	-	-	-	-	_	10,298	13,611	14,372
01.14 - Office Of The Executive Mayor		46,845	51,269	-	-	-	-	200	200	51,469	50,171	52,713
01.15 - Office Of The Speaker		102,429	101,503	-	-	-	-	(600)	(600)	100,903	108,118	114,107
01.16 - Mpac		6,970	6,548	-	-	-	-	-	_	6,548	8,122	8,557
01.17 - Sports Services & Special Programmes		143	95	-	-	-	-	-	_	95	85	89
01.18 - Special Programmes		7,822	7,567	-	-	-	-	-	-	7,567	7,960	8,369
01.19 - Sports Services		-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Directorate - Municipal Manager		153,112	142,745	-	-	-	-	340	340	143,085	159,695	160,451
02.1 - Office Of The City Manager		87,651	77,589	-	-	-	-	340	340	77,929	92,041	89,326
02.2 - Information / Technology & Support		13	13	-	_	-	-	-	_	13	12	13
02.3 - Risk Management		4,806	6,213	-	_	-	-	-	_	6,213	6,561	6,902
02.4 - Enterprise Project Management Unit		-	-	-	-	-	-	-	-	-	-	-
02.5 - Development And Investment		-	-	-	-	-	-	-	-	-	-	-
02.6 - Expanded Public Works Programme Administr	rator	3	3	-	-	-	-	-	-	3	3	3
02.7 - Governance & Internal Auditing		14,932	14,856	-	-	-	-	-	-	14,856	16,108	16,962
02.8 - Office Of Governance And Internal Auditing		7	7	-	-	-	-	-	_	7	7	7
02.9 - Information / Knowledge Management / Resea	arch & P	3,116	3,071	-	-	-	-	-	-	3,071	3,266	3,447
02.10 - Legal Services & Municipal Court		42,584	40,992	-	-	-	-	-	-	40,992	41,698	43,791
Vote 03 - Directorate - Human Settlement		187,439	175,569	-	-	-	-	-	_	175,569	173,166	186,315
03.1 - Office Of The Hod Of Human Settlement		9,729	9,687	-	-	-	-	-	_	9,687	10,255	10,827
03.2 - Housing Delivery & Implementation		177,711	165,883	-	-	-	-	-	_	165,883	162,911	175,488
Vote 04 - Directorate - Chief Financial Officer		1,012,840	1,042,706	-	-	-	-	-	_	1,042,706	1,077,680	1,107,622
04.1 - Office Of The Hod Of Finance		23,651	20,984	-	-	-	-	1,000	1,000	21,984	20,028	21,640
04.2 - Budget & Treasury Management		-	_	_	_	_	-	-	_	_	_	-
04.3 - Budget & Treasury Management		38,352	37,824	_	_	_	_	(1,000)	(1,000)	36,824	40,101	42,156
04.4 - Treasury/Bank Control & Cash Management		_	_	-	-	_	-	_	_	-	_	_
04.5 - Treasury / Bank Control & Cash Management		_	_	_	-	-	_	_	_		_	_
04.6 - Corporate Asset Management		15,693	13,698	-	-	_	-	_	_	13,698	15,670	14,611
04.7 - Expenditure & Payments Management		44,830	46,281	-	_	_	-	_	_	46,281	43,306	
04.8 - Creditors		_	-	-	_	_	-	-	_		_	_
04.9 - Payroll & Benefits		30,381	29,883	-	-	_	-	-	_	29,883	23,896	25,232

					E	Budget Year 2023/2	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
04.10 - Vat / Leases & Payments		20,217	18,713	-	-	-	-	-	-	18,713	21,080	22,219
04.11 - Financial Reporting		44,411	43,032	-	-	-	-	-	-	43,032	42,317	44,263
04.12 - Financial Statements		-	-	-	-	-	-	-	-	-	-	-
04.13 - Grant Administration		-	-	-	-	-	-	-	-	-	-	-
04.14 - Revenue Management		15,385	19,913	-	-	-	-	450	450	20,363	14,827	19,858
04.15 - Accounts Management & Revenue Control		56,233	52,338	-	-	-	-	(450)	(450)	51,888	55,483	58,360
04.16 - Coastal Revenue Management		74,358	70,308	-	-	-	-	-	-	70,308	73,208	77,210
04.17 - Customer Relations (Call Centre)		43,777	43,568	-	-	-	-	-	_	43,568	44,013	46,340
04.18 - Inland Revenue Management		43,616	41,088	-	-	-	-	-	_	41,088	45,605	48,156
04.19 - Midland Revenue Management		45,405	41,761	-	-	-	-	-	_	41,761	51,239	54,097
04.20 - Rates & Valuations		458,234	513,335	-	-	-	-	-	-	513,335	531,068	529,129
04.21 - Strategy & Operations		7,843	7,193	-	-	-	-	-	-	7,193	8,543	9,019
04.22 - Finance Operations		-	-	-	-	-	-	-	-	-	-	-
04.23 - Supply Chain Management		50,456	42,785	-	-	-	-	-	-	42,785	47,296	49,908
04.24 - Logistics / Warehousing & Disposal		-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Directorate - Corporate Services		240,909	221,664	-	-	-	-	-	-	221,664	247,221	258,054
05.1 - Office Of The Hod Corporate Services		5,501	5,441	-	-	-	-	-	-	5,441	6,370	6,734
05.2 - Corporate Support Services		105	87	-	-	-	-	-	-	87	80	84
05.3 - Administrative & Corporate Support		14,660	14,267	-	-	-	-	-	-	14,267	15,314	16,156
05.4 - Auxilliary / Records & Decision Tracking And Te	elec	24,920	24,091	-	-	-	-	-	-	24,091	25,355	26,904
05.5 - Information / Technology & Support		-	-	-	-	-	-	-	-	-	-	-
05.6 - Information / Technology & Support		85,063	76,497	-	-	-	-	-	-	76,497	83,036	87,524
05.7 - Hr Performance & Development		3	3	-	-	-	-	-	-	3	3	3
05.8 - Education / Training & Development		2	2	-	-	-	-	-	-	2	2	2
05.9 - Employee Performance Management & Develo	opment	1	1	-	-	-	-	-	-	1	1	1
05.10 - Employee Wellbeing		1	1	-	-	_	-	-	-	1	1	1
05.11 - Human Resources Management		53,265	47,464	-	-	_	-	-	-	47,464	52,633	54,874
05.12 - Administrative Support		6,208	6,005	-	-	_	-	-	-	6,005	6,312	6,658
05.13 - Employee Relations		10,096	10,082	-	-	-	-	-	-	10,082	21,197	22,383
05.14 - Organisational Development		41,084	37,724	-	-	-	-	-	_	37,724	36,916	36,730
Vote 06 - Directorate - Infrastructure Services		5,291,826	5,312,873	-	-	-	-	2,908	2,908	5,315,781	5,822,077	6,414,062
06.1 - Office Of The Hod Of Infrastructure Services		30,684	28,284	-	-	-	-	-	_	28,284	28,594	30,122
06.2 - Electrical & Energy Services		3,226,175	3,257,458	-	-	-	-	5,300	5,300	3,262,758	3,591,314	4,049,049
06.3 - Customer Services & Revenue Protection		14,347	13,410	-	-	_	-	_	_	13,410	14,652	15,465

Vote Description					E	Budget Year 2023/2	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	В	С	D	E	F	G	Н		
06.4 - Electrical Development / Contracts & Assets		114,883	117,576	-	-	-	-	(5,300)	(5,300)	112,276	114,389	126,860
06.5 - Electrical Distribution		117,836	108,797	-	-	-	-	-	-	108,797	141,104	149,452
06.6 - Roads / Piu & Construction		243,819	243,778	-	-	-	-	-	-	243,778	231,016	248,475
06.7 - Construction		25,912	23,684	-	-	-	-	-	-	23,684	24,766	26,372
06.8 - Project Implementation Unit		17,960	15,162	-	-	-	-	-	-	15,162	20,310	21,444
06.9 - Roads		212,096	205,648	-	-	-	-	-	_	205,648	223,714	243,282
06.10 - Water / Wastewater & Scientific Services		18	18	-	-	-	-	-	-	18	17	18
06.11 - Sanitation		363,043	387,134	-	-	-	-	-	-	387,134	451,931	472,587
06.12 - Scientific Services		20,251	19,667	-		-	_	-	_	19,667	23,342	24,660
06.13 - Water Services		824,069	821,041	-		-	_	2,908	2,908	823,949	876,605	920,265
06.14 - Fleet Services & Plant		41,985	37,865	-		-	-	-	_	37,865	38,869	42,187
06.15 - Workshops		38,751	33,347	-		-	-	_	_	33,347	41,454	43,823
Vote 07 - Directorate - Spatial Planning And Deve	elopmer	297,599	286,458	-	-	-	-	-	_	286,458	294,552	323,787
07.1 - Office Of The Hod Of Development & Spatial F	Plannin	3,993	3,967	-	-	-	-	-	_	3,967	6,807	7,186
07.2 - Development Planning		16,080	15,870	-		-	-	_	_	15,870	11,840	12,721
07.3 - Architecture		22,234	21,028	-		-	-	_	_	21,028	23,228	24,534
07.4 - City & Regional Planning		29,056	28,921	-		-	-	-	_	28,921	30,556	32,248
07.5 - Geomatics		18,683	17,298	-		-	-	_	_	17,298	18,556	19,955
07.6 - Spatial Norms & Standards Enforcement		-	-	-		-	-	-	_	-	-	
07.7 - Property Management		0	0	-		-	-	-	_	0	0	0
07.8 - Building Maintenance		48,258	45,542	-		-	-	-	_	45,542	50,425	53,956
07.9 - Estate Management		1,734	1,698	-		-	-	_	_	1,698	1,495	1,569
07.10 - Property Disposal & Acquisition		67,195	65,372	-		-	-	_	_	65,372	62,829	66,885
07.11 - Transport Planning & Operations		16,340	16,297	-	-	-	-	-	_	16,297	18,785	29,626
07.12 - Integrated Public Transport Network Operation	ons	55,641	53,345	-	-	-	-	-	_	53,345	52,151	56,017
07.13 - Traffic Management & Safety		14,243	13,020	-	-	-	-	-	_	13,020	13,616	14,588
07.14 - Urban & Rural Regeneration		-	-	-	-	-	-	-	_	-	-	-
07.15 - Township Regeneration		4,143	4,102	-	-	-	-	-	_	4,102	4,263	4,500
Vote 08 - Directorate - Health / Public Safety & En	nergeno		500,376	-	-	-	-	-	-	500,376	564,597	
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		7,232	7,232	-	-	-	-	-	-	7,232	7,780	8,218
08.2 - Office Of The Hod Of Health / Public Safety &	Emer	_	-	-	_	-	-	-	-	-	-	-
08.3 - Emergency Services		3,473	3,473	-	-	-	-	-	-	3,473	3,678	3,888
08.4 - Disaster Management		6,028	6,028	-		-	-	_	-	6,028	8,944	8,812
08.5 - Fire & Rescue		140,273	139,186	-	-	-	-	-	_	139,186	152,177	159,653

Veta Decembritar					E	Budget Year 2023/2	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
08.6 - Municipal Health Services		-	-	-	-	-	-	-	-	-	-	-
08.7 - Public Safety & Protection Services		3,227	3,227	-	-	-	-	-	-	3,227	3,449	3,646
08.8 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	-	-	-
08.9 - Law Enforcement Services		206,013	195,778	-	-	-	-	-	-	195,778	229,054	238,614
08.10 - Law Enforcement Services		-	-	-		-	-	-	-	_	-	-
08.11 - Traffic Services		-	-	-		-	-	-	-	_	-	-
08.12 - Traffic Services		150,312	145,451	-		_	-	-	_	145,451	159,515	168,397
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	_	_	-	-
09.1 - Office Of The Hod Of Municipal Services		-	-	-	-	-	-	-	-	-	-	-
09.2 - Community Amenities		-	-	-	-	-	-	-	-	-	-	-
09.3 - Libraries		-	-	-	_	-	-	-	-	_	-	-
09.4 - Halls		-	-	-	_	-	-	-	-	_	-	-
09.5 - Recreation		-	_	_	_	_	_	-	_	_	_	-
09.6 - Sports Facilities		-	_	_	_	_	_	-	_	_	_	-
09.7 - Parks / Cemetries & Conservation		-	_	_	_	_	_	-	_	_	_	-
09.8 - Cemetries & Cremotoria		-	-	_	_	-	_	-	_	_	_	-
09.9 - Conservation		-	_	_	_	_	_	-	_	_	_	-
09.10 - Parks: Coastal		_	_	_	_	_	_	_	_	_	_	_
09.11 - Parks: Midland		_	_	_	_	_	_	_	_	_	_	_
09.12 - Solid Waste Management		-	_	_	_	_	_	-	_	_	_	-
09.13 - Cleansing & Refuse Removal: Coastal		_	_	_	_	_	_	_	_	_	_	_
09.14 - Cleansing & Refuse Removal: Inland		_	_	_	_	_	_	_	_	_	_	_
09.15 - Cleansing & Refuse Removal: Midland		_	_	_	_	_	_	_	_	_	_	_
09.16 - Landfills & Transfer Stations		_	_	_	_	_	_	_	_	_	_	_
09.17 - Sport And Recreational Facilities		_	_	_	_	_	_	-	_	_	_	_
09.18 - Recreation Facilities		_	_	_	_	_	_	-	_	_	_	_
09.19 - Sport Facilities		_	_	_	_	_	_	-	_	_	_	_
Vote 10 - Directorate - Economic Development &	Agenci	152,729	162,664	_	_	-	_	6,492	6,492	169,156	145,792	148,903
10.1 - Office Of The Hod Of Economic Development	-		92,005	_	_	_	_	6,492	6,492		70,510	61,119
10.2 - Fresh Produce Market		26,017	25,590	_	_	_	_		-	25,590	27,390	29,345
10.3 - Tourism / Arts / Culture & Heritage		22,844	20,726	_	_	_	_	_	_	20,726		22,519
10.4 - Arts / Culture & Heritage		3,300	1,431	_	_	_	_	_	_	1,431	4,500	
10.5 - Marketing / Research & Information Services		-	-	_	_	_	_	-	_		-,	
10.6 - Tourism Planning & Development		2	2	_	_	_	_	_	_	2	2	2

Note Description					E	Budget Year 2023/24	4				-	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
10.7 - Trade / Industry & Rural Agrarian		13,586	12,528	-	-	-	-	-	-	12,528	14,381	16,725
10.8 - Enterprise Development		2,753	2,753	-	-	-	-	-	-	2,753	2,690	4,394
10.9 - Investment Facilitation		250	250	-	-	-	-	-	-	250	800	500
10.10 - Rural Development & Agrarian Reform		7,880	7,380	-	-	-	-	-	-	7,380	6,750	11,300
10.11 - Sector Development		-	-	-	-	-	-	-	-	-	-	-
10.12 - Trade Promotion		-	-	-	-	-	-	-	-	-	-	-
10.13 - Bcm Development Agency		-	_	_		_	-	-	-	-	-	-
Vote 11 - Directorate - Solid Waste And Environn	nental N	659,806	704,275	-	-	-	-	-	-	704,275	760,776	782,458
11.1 - Office Of The Hod Solid Waste & Environ Hea	alth	26,146	36,302	-	-	-	-	-	-	36,302	35,324	12,573
11.2 - Solid Waste		55,261	49,513	-		_	-	-	-	49,513	48,516	55,514
11.3 - Landfills & Transfer Stations		280,757	321,082	-		_	-	_	-	321,082	302,462	312,911
11.4 - Waste Removal & Cleansing (Coastal)		59,551	65,004	-	-	-	-	-	-	65,004	76,333	80,421
11.5 - Waste Removal & Cleansing (Midland)		35,449	40,567	-	-	-	-	-	-	40,567	64,693	68,219
11.6 - Waste Removal & Cleansing (Inland)		112	112	-		_	-	_	-	112	1,599	2,603
11.7 - Waste Minimisation & Diversion		-	-	-		_	-	_	-	-	-	-
11.8 - Specialised Fleet Management		29,936	33,724	-		_	-	_	-	33,724	38,562	41,417
11.9 - Environmental Management		800	600	-		_	-	_	-	600	3,100	4,705
11.10 - Environmental Planning (lemp)		6,199	5,967	-		_	-	_	-	5,967	10,428	11,013
11.11 - Coastal Beaches & Nature Management		47,712	45,187	-	-	-	-	-	-	45,187	41,692	43,986
11.12 - Grass Cutting & Vegetation Control		71,634	60,873	-	-	-	-	-	-	60,873	79,516	84,171
11.13 - Municipal Health Services		-	-	-	-	-	-	-	-	-	-	-
11.14 - Special Programmes		-	-	-	-	-	-	-	-	-	-	-
11.15 - Municipal Health Services		46,249	45,344	-	-	-	-	-	-	45,344	58,551	64,927
Vote 12 - Directorate - Sport, Recreation & Comm	nunity D	519,821	460,459	-	-	-	-	-	-	460,459	448,203	474,236
12.1 - Office Of Hod Sport Recr & Comm Developm	-	7,300	8,676	-	-	-	-	-	-	8,676	7,315	7,727
12.2 - Community Development		48,611	46,231	-	-	-	-	-	-	46,231	47,385	
12.3 - Libraries		47,069	41,635	-	_	-	-	-	_	41,635	48,752	51,517
12.4 - Halls		37,513	33,022	-	_	-	-	-	_	33,022	37,750	39,936
12.5 - Zoo And Aquarium		25,748	21,741	-	_	-	-	-	_	21,741	26,278	27,796
12.6 - Parks & Cemeteries		4,543	4,534	-	-	-	-	-	-	4,534	3,889	4,108
12.7 - Parks (Coastal)		47,483	37,578	-	-	-	-	300	300		55,648	
12.8 - Cemeteries (Coastal)		43,780	38,520	-	-	-	-	-	-	38,520	38,845	
12.9 - Parks (Midland)		47,638	46,971	-	-	-	-	-	-	46,971	13,327	14,126
12.10 - Cemeteries (Midland)		19,398	15,452	_	_	_	-	_	-	15,452		

Vote Description					E	Budget Year 2023/2	4				Budget Year +1 2024/25	Budget Year +2 2025/26
vole Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
12.11 - Parks (Inland)		26,403	23,599	-	-	-	-	(300)	(300)	23,299	27,213	28,787
12.12 - Cemeteries (Inland)		64,108	60,946	-	-	-	-	-	-	60,946	22,241	23,471
12.13 - Sports Development Facilities & Recreation	n	2,735	2,718	-	-	-	-	-	_	2,718	2,845	3,004
12.14 - Facilities Swimming & Resorts Manageme	nt	43,146	37,766	-	-	-	-	-	_	37,766	46,667	49,317
12.15 - Sports Development		25,381	25,063	-	-	-	-	-	_	25,063	34,211	36,165
12.16 - Resorts Management		12,424	11,523	-	-	-	-	-	_	11,523	12,243	12,977
12.17 - Sports Development		16,540	4,483	-	-	-	-	-	_	4,483	4,408	4,622
Vote 13 - Vote 13		-	-	-	-	-	-	-	_	-	-	-
Vote 14 - Vote 14		-	-	-	-		-	-	_	-	-	-
Vote 15 - Other		-	-	-	-		-	-	_	-	-	-
Total Expenditure by Vote	2	9,337,380	9,287,404	-	-	-	-	9,740	9,740	9,297,144	9,979,237	10,747,159
Surplus/ (Deficit) for the year	2	769,687	758,909	-	-	-	-	75,785	75,785	834,694	789,784	843,838

BUF Buffalo City - Table B4 Consolidated Adjustments Budget Financial Performance (revenue and expenditure) - 45600

					Βι	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands	1	А	A1	В	С	D	E	F	G	Н		
Revenue By Source												
Exchange Revenue												
Service charges - Electricity	2	2,614,161	2,459,296	-	-	-	-	-	_	2,459,296	2,848,110	3,295,26
Service charges - Water	2	933,423	845,689	_	-	-	-	-	_	845,689	917,910	977,94
Service charges - Waste Water Management	2	493,351	573,555	_	-	-	-	_	_	573,555	603,379	631,13
Service charges - Waste Management	2	406,053	509,293	_	-	-	-	_	_	509,293	535,777	560,42
Sale of Goods and Rendering of Services		145,958	145,958	-	-	-	-	-	_	145,958	153,110	160,15
Agency services		26,861	26,861	-	-	-	-	-	-	26,861	28,177	29,47
Interest									_	-		
Interest earned from Receivables		211,915	211,915	_	-	-	-		_	211,915	222,299	232,52
Interest earned from Current and Non Current Assets		23,027	37,027	_	-	-	-		_	37,027	14,474	15,63
Dividends									_	-		
Rent on Land									_	-		
Rental from Fixed Assets		23,129	23,129	_	-	-	-	-	_	23,129	24,263	25,37
Licence and permits									_	-		
Operational Revenue		84,138	84,138	_	-	-	-	-	_	84,138	88,261	92,32
Non-Exchange Revenue												
Property rates	2	2,208,577	2,208,577	_	_	_	_	_	_	2,208,577	2,272,580	2,377,11
Surcharges and Taxes									_	-		
Fines, penalties and forfeits		20,080	9,239	_	-	-	-	_	_	9,239	9,691	10,13
Licences or permits		17,667	13,367	_	-	-	-	_	_	13,367	14,022	14,66
Transfer and subsidies - Operational		1,397,328	1,397,670	_	-	-	-	9,740	9,740	1,407,410	1,471,272	1,530,24
Interest									_	_		
Fuel Levy		741,926	741,926	_	-	-	-	_	_	741,926	777,132	809,21
Operational Revenue									_	_		
Gains on disposal of Assets		_	_	_	_	-	_	-	_	-	_	-
Other Gains		_	-	_	_	-	_	-	_	-	_	_
Discontinued Operations									_	-		
Fotal Revenue (excluding capital transfers and contributions)		9,347,595	9,287,640	-	-	-	-	9,740	9,740	9,297,380	9,980,457	10,761,64
Expenditure By Type												
Employee related costs		2,842,422		-	-	-	-	21	21	2,646,237	3,032,411	3,200,74
Remuneration of councillors		74,057	74,057	-	-	-	-	-	-	74,057		82,818
Bulk purchases - electricity		2,512,494	2,512,494	-	-	-	-	-	-	2,512,494	2,831,581	3,276,139

Description	Ref				Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands	1	А	A1	В	С	D	E	F	G	Н		
Inventory consumed		286,314	276,483	-	-	-	-	-	-	276,483	289,635	307,955
Debt impairment		1,328,917	1,483,891	-	-	-		-	-	1,483,891	1,549,088	1,539,832
Depreciation and amortisation		608,745	608,745	-	-	-	-	-	-	608,745	567,097	610,915
Interest		13,565	13,565	-	-	-	-	-	-	13,565	8,964	6,551
Contracted services		890,317	885,911	-	-	-	-	3,248	3,248	889,159	910,489	997,189
Transfers and subsidies		153,897	143,844	-	-	-	-	-	-	143,844	110,905	92,697
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-
Operational costs		535,103	549,657	-	-	-	-	6,471	6,471	556,129	502,048	527,273
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-
Other Losses		92,540	92,540	-	-	-	-	-	-	92,540	98,592	105,040
Total Expenditure		9,338,370	9,287,404	-	-	-	-	9,740	9,740	9,297,144	9,979,237	10,747,159
Surplus/(Deficit)		9,225	236	-	-	-	-	-	-	236	1,221	14,481
Transfers and subsidies - capital (monetary allocations)		759,472	758,672	-	-	-	-	77,985	77,985	836,657	788,563	829,357
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	_	-	-	-
Surplus/(Deficit) before taxation		768,697	758,909	-	-	-	-	77,985	77,985	836,894	789,784	843,838
Income Tax									-	-		
Surplus/(Deficit) after taxation		768,697	758,909	-	-	-	-	77,985	77,985	836,894	789,784	843,838
Share of Surplus/Deficit attributable to Joint Venture												
Share of Surplus/Deficit attributable to Minorities		700.007							-	-		0.40.000
Surplus/(Deficit) attributable to municipality		768,697	758,909	-	-	-	-	77,985	77,985	836,894	789,784	843,838
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-			-	-
Intercompany/Parent subsidiary transactions									-	-		
Surplus/ (Deficit) for the year	1	768,697	758,909	-	-	-	-	77,985	77,985	836,894	789,784	843,838

BUF Buffalo City - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - 45600

Description	Ref				Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital expenditure - Vote												
<u>Multi-year expenditure</u> to be adjusted	2											
Vote 01 - Directorate - Executive Support Services		500	500	-	-	-		-	-	500	500	50
Vote 02 - Directorate - Municipal Manager		600	600	-	-	-	-	9,000	9,000	9,600	650	7
Vote 03 - Directorate - Human Settlement		278,200	282,400	-	-	-	-	(20,634)	(20,634)	261,766	231,927	245,04
Vote 04 - Directorate - Chief Financial Officer		71,938	131,228	-	-	-	-	10,000	10,000	141,228	76,202	37,6
Vote 05 - Directorate - Corporate Services		10,640	10,218	-	-	-	-	-	-	10,218	20,700	17,70
Vote 06 - Directorate - Infrastructure Services		520,461	519,461	-	-	-	-	39,432	39,432	558,892	641,363	663,64
Vote 07 - Directorate - Spatial Planning And Development		136,617	114,819	-	-	-		(12,000)	(12,000)	102,819	83,458	87,0
Vote 08 - Directorate - Health / Public Safety & Emergency Ser	vices	32,188	42,725	-	-	-		2,200	2,200	44,925	25,500	43,5
Vote 09 - Directorate - Municipal Services		-	-	_	-	-		-	_	-	-	
Vote 10 - Directorate - Economic Development & Agencies		64,100	77,522	-	-	-		(7,000)	(7,000)	70,522	43,639	61,8
Vote 11 - Directorate - Solid Waste And Environmental Manage	ment	42,000	47,454	_	-	-		9,000	9,000	56,454	77,570	89,9
Vote 12 - Directorate - Sport, Recreation & Community Develop	ment	60,650	66,161	-	-	-		200	200	66,361	37,500	23,5
Vote 13 - Vote 13		-	-	-	-	-		-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-		-	-	-	-	-
Vote 15 - Other		-	-	-	-	-		-	-	-	-	-
Capital multi-year expenditure sub-total	3	1,217,893	1,293,087	-	-	-	-	30,198	30,198	1,323,285	1,239,008	1,271,09
Single-year expenditure to be adjusted	2											
Vote 01 - Directorate - Executive Support Services		-	-	-	-	-		-	_	-	-	-
Vote 02 - Directorate - Municipal Manager		-	-	_	-	-	-	-	_	-	-	-
Vote 03 - Directorate - Human Settlement		-	-	_	-	-	-	-	_	-	-	-
Vote 04 - Directorate - Chief Financial Officer		-	-	_	-	-	-	-	_	-	-	-
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	_	-	-	
Vote 06 - Directorate - Infrastructure Services		-	-	_	-	-	-	-	_	-	-	
Vote 07 - Directorate - Spatial Planning And Development		-	-	-	-	-		-	-	-	-	.
Vote 08 - Directorate - Health / Public Safety & Emergency Sen	vices	-	-	-	-	-		-	-	-	-	.
Vote 09 - Directorate - Municipal Services		-		_	-	-		-		-	-	-
Vote 10 - Directorate - Economic Development & Agencies		-	-	_	-	-	-	-		-	-	-
Vote 11 - Directorate - Solid Waste And Environmental Manage	ment	-	-	-	-	-		-	-	-	-	-
Vote 12 - Directorate - Sport, Recreation & Community Develop	ment	-	-	_	-	-	-	-		-	-	.
Vote 13 - Vote 13		-	-	-	-	-		-		-	-	
Vote 14 - Vote 14		-	-	_	-	-	-	-		-	-	.
Vote 15 - Other		_	_	_	-	_	_	_	_	_	_	_

Description	Ref				Buc	lget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Vote		1,217,893	1,293,087	-	-	-	-	30,198	30,198	1,323,285	1,239,008	1,271,093
Capital Expenditure - Functional												
Governance and administration		118,178	172,246	-	_	-	-	12,000	12,000	184,246	123,552	72,737
Executive and council		1,100	1,100	-	-	-	-	9,000	9,000	10,100	1,150	1,250
Finance and administration		117,078	171,146	-	-	-	-	3,000	3,000	174,146	122,402	
Internal audit		-	_	-	-	-	-	_	-	-	_	_
Community and public safety		379,038	405,175	-	-	-	-	(18,234)	(18,234)	386,941	311,197	333,803
Community and social services		45,950	35,950	-	-	-	-	200	200	36,150	24,950	16,674
Sport and recreation		33,200	40,768	_	_	_	_	_	_	40,768	30,320	
Public safety		20,688	41,225	_	_	_	_	2,200	2,200	43,425	16,500	
Housing		278,200	282,400	_	_	_	_	(20,634)		261,766	231,927	245,047
Health		1,000	4,832	_	_	_	_	_	_	4,832	7,500	
Economic and environmental services		285,953	290,459	-	-	-	-	14,432	14,432	304,891	241,044	
Planning and development		112,117	95,119	_	_	-	-	(5,000)	-	90,119	67,958	
Road transport		173,837	195,341	_	_	_	_	19,432	19,432	214,772	173,087	162,841
Environmental protection		_	_	_	_	_	_	_	-		_	_
Trading services		370,624	347,685	_	-	-	_	29,000	29,000	376,685	519,577	568,997
Energy sources		132,820	116,461	_	_	_	_	20,000	20,000	136,461	158,388	
Water management		100,205		_	_	_	_			99,061	182,528	
Waste water management		103,598		_	_	_	_	_	_	98,598	117,361	147,804
Waste management		34,000	33,565	_	_	_	_	9,000	9,000	42,565		
Other		64,100	77,522	_	_	_	_	(7,000)		70,522	43,639	
Total Capital Expenditure - Functional	3	1,217,893	1,293,087	_	_	_	_	30,198	30,198	1,323,285	1,239,008	
	-	·, · ,•••	-,,							·, ·,-·	-,,	-,,
Funded by:		750 470	750.070					77.005	77 005	000 057	770.400	005 000
National Government		759,472	758,672	-	-	-	-	77,985	77,985	836,657	776,490	835,686
Provincial Government		-	-	-	-	-	-	-	-	-	-	-
District Municipality Transfers and subsidies _ capital (in kind)									-	-		
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	759,472	758,672	-	-	-	-	77,985	77,985	836,657	776,490	835,686
Borrowing		-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		458,421	534,415	-	-	-	-	(47,787)		486,627	462,518	
Total Capital Funding		1,217,893	1,293,087	-	-	-	-	30,198	30,198	1,323,285	1,239,008	1,271,093

BUF Buffalo City - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - B - 45600

					E	Budget Year 2023/24	1				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budge
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	Е	F	G	н		
Capital expenditure - Municipal Vote												
Multi-year expenditure appropriation	2											
Vote 01 - Directorate - Executive Support Service	es	500	500	_		_	-	-	_	500	500	500
01.1 - Office Of The Hod Executive Support Service	es	500	500	-	-	-	-	-	_	500	500	500
01.2 - Communication / Marketing / International & I	Interg								_	-	-	-
01.3 - International & Intergovernmental Relations									_	-	-	-
01.4 - Communication & Marketing									_	-	-	-
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Deve	elopm								_	-	-	-
01.6 - Metro Development Strategic Management									_	-	-	-
01.7 - Idp & Budget Integration									_	-	-	-
01.8 - Gis									_	-	_	-
01.9 - Institutional Pms									_	-	_	-
01.10 - lemp & Sustainable Development											_	-
01.11 - Political Office Administration											_	-
01.12 - Office Of The Chief Whip											_	-
01.13 - Office Of The Deputy Executive Mayor											-	-
01.14 - Office Of The Executive Mayor											_	-
01.15 - Office Of The Speaker		-	-	-	-	_	-	-	_	-	_	-
01.16 - Mpac											_	-
01.17 - Sports Services & Special Programmes											_	-
01.18 - Special Programmes											-	-
01.19 - Sports Services											-	-
Vote 02 - Directorate - Municipal Manager		600	600	-	-	-	-	9,000	9,000	9,600	650	750
02.1 - Office Of The City Manager		600	600	-	-	-	-	9,000	9,000	9,600	650	75
02.2 - Information / Technology & Support		-	-	-	-	_	-	-	_	-	_	-
02.3 - Risk Management		-	-	-	-	_	-	-	_	-	_	-
02.4 - Enterprise Project Management Unit									_	-	_	-
02.5 - Development And Investment									_	-	_	-
02.6 - Expanded Public Works Programme Adminis	strator								-		-	-
02.7 - Governance & Internal Auditing		-	-	-	-	-	-	_	-	-	-	-
02.8 - Office Of Governance And Internal Auditing									-	-	-	-
02.9 - Information / Knowledge Management / Rese	earch & P	0							-	-	-	-
02.10 - Legal Services & Municipal Court		_	_	_	_	-	-	-	_	-	-	_

					E	Budget Year 2023/2	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
Vote 03 - Directorate - Human Settlement		278,200	282,400	-	-	-	-	(20,634)	(20,634)	261,766	231,927	245,047
03.1 - Office Of The Hod Of Human Settlement		-	-	-	-	-	-	-	-	-	-	-
03.2 - Housing Delivery & Implementation		278,200	282,400	-	-	-	-	(20,634)	(20,634)	261,766	231,927	245,047
Vote 04 - Directorate - Chief Financial Officer		71,938	131,228	-	-	-	-	10,000	10,000	141,228	76,202	37,615
04.1 - Office Of The Hod Of Finance		56,938	108,218	-	-	-	-	-	-	108,218	53,023	20,615
04.2 - Budget & Treasury Management									-	-	-	-
04.3 - Budget & Treasury Management		-	-	-	-	-	-	-	-	-	2,494	-
04.4 - Treasury/Bank Control & Cash Management	t								-	-	-	-
04.5 - Treasury / Bank Control & Cash Managemen	nt								-	-	-	-
04.6 - Corporate Asset Management		13,000	20,061	-	-	-	-	-	-	20,061	13,000	13,000
04.7 - Expenditure & Payments Management		-	-	-	-	-	-	-	-	-	-	-
04.8 - Creditors									-	-	-	-
04.9 - Payroll & Benefits									-	-	-	-
04.10 - Vat / Leases & Payments											-	-
04.11 - Financial Reporting											-	-
04.12 - Financial Statements											-	-
04.13 - Grant Administration											-	-
04.14 - Revenue Management		-	-	-	-	-	-	-	-	-	-	-
04.15 - Accounts Management & Revenue Control		-	949	-	-	-	-	-	_	949	-	-
04.16 - Coastal Revenue Management		-	-	-	-	-	-	-	-	-	-	-
04.17 - Customer Relations (Call Centre)											-	-
04.18 - Inland Revenue Management		-	-	-	-	-	-	-	_	-	-	-
04.19 - Midland Revenue Management		2,000	2,000	-	-	-	-	-	-	2,000	7,686	4,000
04.20 - Rates & Valuations											-	-
04.21 - Strategy & Operations											-	-
04.22 - Finance Operations											-	-
04.23 - Supply Chain Management		-	-	-	-	-	-	10,000	10,000	10,000	-	-
04.24 - Logistics / Warehousing & Disposal											-	-
Vote 05 - Directorate - Corporate Services		10,640	10,218	-	-	-	-	-	-	10,218	20,700	17,700
05.1 - Office Of The Hod Corporate Services		6,490	4,490	-	-	-	-	-	-	4,490	11,500	11,500
05.2 - Corporate Support Services									-	-	-	-
05.3 - Administrative & Corporate Support									-	-	-	-
05.4 - Auxilliary / Records & Decision Tracking And	d Telec								-	-	-	-
05.5 - Information / Technology & Support		_	-	-		-	-	-	_	-	-	-

Vote Description					E	Budget Year 2023/24	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
05.6 - Information / Technology & Support		4,000	5,578	-	-	-	-	-	-	5,578	9,000	6,000
05.7 - Hr Performance & Development									-	-	-	-
05.8 - Education / Training & Development									-	-	-	-
05.9 - Employee Performance Management & Devel	lopment								-	-	-	-
05.10 - Employee Wellbeing											-	-
05.11 - Human Resources Management		-	-	-		-	-	-	-	-	-	-
05.12 - Administrative Support											_	-
05.13 - Employee Relations											_	-
05.14 - Organisational Development		150	150	-	-	-	-	-	-	150	200	200
Vote 06 - Directorate - Infrastructure Services		520,461	519,461	-	-	-	-	39,432	39,432	558,892	641,363	663,643
06.1 - Office Of The Hod Of Infrastructure Services		500	500	-	-	-	-	-	_	500	500	500
06.2 - Electrical & Energy Services									_	-	_	-
06.3 - Customer Services & Revenue Protection									_	-	_	-
06.4 - Electrical Development / Contracts & Assets		132,320	115,961	-	-	-	-	20,000	20,000	135,961	157,888	175,057
06.5 - Electrical Distribution									-	-	-	-
06.6 - Roads / Piu & Construction									_	-	_	-
06.7 - Construction									-	-	-	-
06.8 - Project Implementation Unit									-	-	-	-
06.9 - Roads		173,837	195,341	-	-	_	-	19,432	19,432	214,772	173,087	162,841
06.10 - Water / Wastewater & Scientific Services											-	-
06.11 - Sanitation		103,598	98,598	-	_	_	-	-	-	98,598	117,361	147,804
06.12 - Scientific Services		-	-	-	_	_	-	-	-	-	6,000	2,000
06.13 - Water Services		100,205	99,061	-	_	_	-	-	_	99,061	176,528	175,440
06.14 - Fleet Services & Plant		10,000	10,000	-	_	_	-	-	_	10,000	10,000	_
06.15 - Workshops											-	_
Vote 07 - Directorate - Spatial Planning And Deve	elopmer	136,617	114,819	-	-	-	-	(12,000)	(12,000)	102,819	83,458	87,062
07.1 - Office Of The Hod Of Development & Spatial	Plannin	500	500	-	-	-	-	-	-	500	500	500
07.2 - Development Planning		400	400	_	_	_	_	-	_	400	400	400
07.3 - Architecture		5,600	602	-	_	_	_	_	_	602		600
07.4 - City & Regional Planning									-	-	-	_
07.5 - Geomatics		2,000	0	-		_	_	_	_	0	500	500
07.6 - Spatial Norms & Standards Enforcement									_	_	_	_
07.7 - Property Management									_	_	-	_
07.8 - Building Maintenance		24,500	19,700	_	_	_	_	(7,000)	(7,000)	12,700	15,500	16,172

Voto Deceriptica					E	Budget Year 2023/2	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
07.9 - Estate Management									-	_	-	-
07.10 - Property Disposal & Acquisition											-	
07.11 - Transport Planning & Operations		101,617	93,617	-	-	-	-	(5,000)	(5,000)	88,617	65,958	68,890
07.12 - Integrated Public Transport Network Operat	tions	-	-	-	-	-	-	-	-	_	-	
07.13 - Traffic Management & Safety											-	
07.14 - Urban & Rural Regeneration											-	
07.15 - Township Regeneration		2,000	0	-	-	-	-	-	-	0	-	
Vote 08 - Directorate - Health / Public Safety & E	Emergen	32,188	42,725	-	-	-	-	2,200	2,200	44,925	25,500	43,500
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		500	563	-	-	-	-	-	-	563	500	500
08.2 - Office Of The Hod Of Health / Public Safety &	& Emer								-	_	-	-
08.3 - Emergency Services									-	_	-	-
08.4 - Disaster Management		11,500	1,500	-	-	-	-	-	-	1,500	9,000	3,000
08.5 - Fire & Rescue		15,688	24,683	-	-	-	-	2,200	2,200	26,883	8,000	25,000
08.6 - Municipal Health Services		-	-	-	-	-	-	-	-	_	-	-
08.7 - Public Safety & Protection Services		-	3,000	-	-	-	-	-	-	3,000	-	-
08.8 - Public Safety & Protection Services									-	_	-	-
08.9 - Law Enforcement Services		2,500	7,479	-	-	-	-	-	-	7,479	8,000	11,000
08.10 - Law Enforcement Services											-	-
08.11 - Traffic Services											-	-
08.12 - Traffic Services		2,000	5,500	-		-	-	-	-	5,500	-	4,000
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	_	-	-
09.1 - Office Of The Hod Of Municipal Services		-	-	-	-	-	-	-	-	_	-	-
09.2 - Community Amenities									-	_	-	
09.3 - Libraries		-	-	-		_	-	-	-	_	-	
09.4 - Halls		-	-	-		_	-	-	-	_	-	
09.5 - Recreation		-	-	-		_	-	-	-	_	-	
09.6 - Sports Facilities		_	-	-		_	-	_	-	-	-	_
09.7 - Parks / Cemetries & Conservation		-	-	-		_	-	_	-	-	-	-
09.8 - Cemetries & Cremotoria		-	-	-		_	-	_	-	-	-	-
09.9 - Conservation		-	-	-	-	-	-	-	-	-	-	-
09.10 - Parks: Coastal		-	-	-		-	-	-	-	-	-	-
09.11 - Parks: Midland		-	-	-		-	-	-	-	-	-	-
09.12 - Solid Waste Management											-	-
09.13 - Cleansing & Refuse Removal: Coastal											-	_

Vote Description					E	Budget Year 2023/2	4				-	Budget Year +2 2025/26
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
09.14 - Cleansing & Refuse Removal: Inland											-	-
09.15 - Cleansing & Refuse Removal: Midland											-	-
09.16 - Landfills & Transfer Stations		-	-		-	-	-	-	-	-	-	-
09.17 - Sport And Recreational Facilities											-	-
09.18 - Recreation Facilities		-	-	-	-	-	-	-	-	-	-	-
09.19 - Sport Facilities		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development &	& Agenci	64,100	77,522	_	-	-	-	(7,000)	(7,000)	70,522	43,639	61,825
10.1 - Office Of The Hod Of Economic Developmer	nt & Agen	6,500	14,899	-	-	-	-	-	-	14,899	500	1,500
10.2 - Fresh Produce Market		8,000	6,600	-	-	-	-	-	-	6,600	5,500	5,746
10.3 - Tourism / Arts / Culture & Heritage		7,200	10,293	-		-	-	-	-	10,293	500	8,500
10.4 - Arts / Culture & Heritage		9,100	11,800	-	-	-	-	(3,000)	(3,000)	8,800	5,000	12,000
10.5 - Marketing / Research & Information Services	5	-	1,000	_		-	-	-	-	1,000	-	-
10.6 - Tourism Planning & Development		-	200	-		-	-	-	-	200	-	-
10.7 - Trade / Industry & Rural Agrarian		7,500	7,500	_		-	-	-	-	7,500	5,000	5,224
10.8 - Enterprise Development		11,500	10,930	_		-	-	-	-	10,930	14,000	15,127
10.9 - Investment Facilitation		-	-	-		-	-	-	-	_	-	-
10.10 - Rural Development & Agrarian Reform		14,300	14,300	_	-	-	-	(4,000)	(4,000)	10,300	13,139	13,727
10.11 - Sector Development		-	_	_		-	-	-	-	_	-	
10.12 - Trade Promotion											-	
10.13 - Bcm Development Agency											-	
Vote 11 - Directorate - Solid Waste And Environ	mental N	42,000	47,454	_	-	-	-	9,000	9,000	56,454	77,570	89,941
11.1 - Office Of The Hod Solid Waste & Environ He	alth	500	660	-	-	-	-	-	_	660	500	1,000
11.2 - Solid Waste		-	_	_		-	-	-	-	_	-	-
11.3 - Landfills & Transfer Stations		-	-	_		-	-	-	-	-	-	
11.4 - Waste Removal & Cleansing (Coastal)		-	-	_	-	-	-	-	-	-	-	-
11.5 - Waste Removal & Cleansing (Midland)		-	-	_	-	-	-	-	_	-	-	
11.6 - Waste Removal & Cleansing (Inland)		_	-	-	-	-	-	_	-	-	-	_
11.7 - Waste Minimisation & Diversion		-	-	-	-	-	-	-	-	-	-	-
11.8 - Specialised Fleet Management		33,500	32,906	-	-	-	-	9,000	9,000	41,906	60,800	67,194
11.9 - Environmental Management		-	-	-	-	-	-	-	-	-	-	-
11.10 - Environmental Planning (lemp)		-	507	-	-	-	-	-	-	507	-	-
11.11 - Coastal Beaches & Nature Management		6,500	6,330	-	-	-	-	-	-	6,330	8,270	10,746
11.12 - Grass Cutting & Vegetation Control		500	2,220	-	-	-	-	-	-	2,220	500	500
11.13 - Municipal Health Services											-	_

Vote Description	Ref	BUODEL TEAC /UZ 3/74									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
11.14 - Special Programmes											-	-
11.15 - Municipal Health Services		1,000	4,832	-	-	-	-	-	-	4,832	7,500	10,500
Vote 12 - Directorate - Sport, Recreation & Community D		60,650	66,161	_	-	-	_	200	200	66,361	37,500	23,510
12.1 - Office Of Hod Sport Recr & Comm Developm		500	500	-	-	-	-	-	-	500	500	500
12.2 - Community Development									-	-	-	-
12.3 - Libraries		5,500	5,500	_		-	_	200	200	5,700	3,500	2,612
12.4 - Halls		20,000	20,000	-	-	-	-	-	-	20,000	6,500	5,612
12.5 - Zoo And Aquarium		1,700	1,700	-	-	-	-	-	-	1,700	1,900	-
12.6 - Parks & Cemeteries									-	-	-	-
12.7 - Parks (Coastal)		1,500	1,500	-	-	-	-	-	-	1,500	1,050	500
12.8 - Cemeteries (Coastal)		1,750	1,750	_		-	_	-	-	1,750	1,750	1,750
12.9 - Parks (Midland)		1,000	1,000	_		-	_	-	-	1,000	1,600	500
12.10 - Cemeteries (Midland)		4,950	4,950	_		-	_	-	-	4,950	1,950	1,450
12.11 - Parks (Inland)		5,000	5,000	_		-	_	-	-	5,000	6,000	5,724
12.12 - Cemeteries (Inland)		2,250	2,250	_		-	_	-	-	2,250	2,250	2,250
12.13 - Sports Development Facilities & Recreation											-	
12.14 - Facilities Swimming & Resorts Manageme	ent	12,500	12,500	_		-	_	-	-	12,500	4,000	2,612
12.15 - Sports Development		4,000	7,179	-		-	_	-	-	7,179	2,000	
12.16 - Resorts Management		-	2,332	-		-	_	-	-	2,332	4,500	
12.17 - Sports Development		-	-	-		-	_	-	-	_	-	
Vote 13 - Vote 13		-	-	-	-	-	_	-	-	_	-	-
Vote 14 - Vote 14		-	-	_		-	_	-	-	_	-	
Vote 15 - Other		-	-	_		-	_	-	-	_	-	
Capital multi-year expenditure sub-total		1,217,893	1,293,087	-	-	-	-	30,198	30,198	1,323,285	1,239,008	1,271,093
<u> Capital expenditure - Municipal Vote</u>	2											
Single-year expenditure appropriation												
Vote 01 - Directorate - Executive Support Servi	ices	-	-	-	-	-	-	-	-	-	-	-
01.1 - Office Of The Hod Executive Support Services		-	-	-		-		-	-	-	-	
01.2 - Communication / Marketing / International & Interg		-	-	-	-	-	-	-	-	-	-	-
01.3 - International & Intergovernmental Relations		-	-	-	-	-	-	-	-	-	-	-
01.4 - Communication & Marketing		-	-	-	-	-	-	-	-	-	-	-
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable De	evelopm	-	-	-	-	-	-	-	-	-	-	-
01.6 - Metro Development Strategic Management		-	-	-	-	-	-	-	-	-	-	-
01.7 - Idp & Budget Integration		-	-	_		-	_	-	-	-	-	_

Vote Description					В	udget Year 2023/2	4					Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
01.8 - Gis		-	-	-	-	-	-	-	-	-	-	-
01.9 - Institutional Pms		-	-	-	-	-	-	-	-	-	-	-
01.10 - lemp & Sustainable Development		-	-	-	-	-	-	-	-	-	-	-
01.11 - Political Office Administration		-	-	-	-	-	-	-	-	-	-	-
01.12 - Office Of The Chief Whip		-	-	-	-	-	-	-	_	-	-	-
01.13 - Office Of The Deputy Executive Mayor		-	-	_	-	-			_	-	-	-
01.14 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-
01.15 - Office Of The Speaker		-	-	-	-	-	-	-	-	-	-	-
01.16 - Mpac		-	-	-	-	-			-	-	-	_
01.17 - Sports Services & Special Programmes		-	-	-	-	-	-	-	_	-	-	_
01.18 - Special Programmes		-	-	-	-	-	-	-	_	-	-	_
01.19 - Sports Services		-	-	-	-	-	-	-	_	-	-	_
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	-	-	_
02.1 - Office Of The City Manager		-	-	-	-	-	-	-	-	_	-	-
02.2 - Information / Technology & Support		-	-	-	-	-	-	-	-	_	-	-
02.3 - Risk Management		-	-	-	-	-	-	-	-	_	-	-
02.4 - Enterprise Project Management Unit		-	-	-	-	-	-	-	-	_	-	-
02.5 - Development And Investment		-	-	-	-	-	-	-	-	_	-	-
02.6 - Expanded Public Works Programme Administ	trator	-	-	-	-	-	-	-	-	_	-	-
02.7 - Governance & Internal Auditing		-	-	-	-	-	-	-	-	_	-	-
02.8 - Office Of Governance And Internal Auditing		-	-	_	-	-	_	-	_	_	-	-
02.9 - Information / Knowledge Management / Resea	arch & P	-	-	_	-	-	_	-	_	_	-	-
02.10 - Legal Services & Municipal Court		-	_	_	-	-	_	_	_	_	_	-
Vote 03 - Directorate - Human Settlement		-	-	_	-	-	-	-	_	_	-	-
03.1 - Office Of The Hod Of Human Settlement		-	-	-	-	-	-	-	_	_	-	-
03.2 - Housing Delivery & Implementation		-	_	_	-	-	_	_	_	_	_	_
Vote 04 - Directorate - Chief Financial Officer		-	-	_	-	-	_	-	_	_	_	-
04.1 - Office Of The Hod Of Finance		-	-	-	-	-	-	-	_	_	-	-
04.2 - Budget & Treasury Management		_	_	_	_	-	_	_	_	_	_	_
04.3 - Budget & Treasury Management		_	_	_	-	-	_	_	_	_	_	_
04.4 - Treasury/Bank Control & Cash Management		_	-	_	-	-	_	_	_	_	_	_
04.5 - Treasury / Bank Control & Cash Management	t	_	_	_	_	_	_	_	_	_	_	_
04.6 - Corporate Asset Management		_	_	_	-	-	_	_	_	_	_	_
04.7 - Expenditure & Payments Management		_	_	_	-	-	_	_	_	_	_	_

Vote Description					E	Budget Year 2023/2	4				-	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
04.8 - Creditors		-	-	-	-	-	-	-	-	-	-	-
04.9 - Payroll & Benefits		-	-	-	-	-	-	-	-	-	-	-
04.10 - Vat / Leases & Payments		-	-	-	-	-	-	-	-	-	-	-
04.11 - Financial Reporting		-	-	-	-	-	-	-	-	-	-	-
04.12 - Financial Statements		-	-	-	-	-	-	-	-	-	-	-
04.13 - Grant Administration		-	-	-	-	-	-	-	-	-	-	-
04.14 - Revenue Management		-	-	-	-	-	-	-	-	-	-	-
04.15 - Accounts Management & Revenue Control		-	-	-	-	-	-	-	-	-	-	_
04.16 - Coastal Revenue Management		-	-	-	-	-	-	-	-	-	-	-
04.17 - Customer Relations (Call Centre)		-	-	-	-	-	-	-	-	-	-	-
04.18 - Inland Revenue Management		-	-	-	-	-	-	-	-	-	-	-
04.19 - Midland Revenue Management		-		_		-	_	-	-	-	-	_
04.20 - Rates & Valuations		-		_		-	_	-	-	-	-	_
04.21 - Strategy & Operations		-		_		-	_	-	-	-	-	_
04.22 - Finance Operations		-	-	-	-	-	-	-	-	-	-	-
04.23 - Supply Chain Management		-	-	_		-	-	-	-	-	-	-
04.24 - Logistics / Warehousing & Disposal		-		_		-	_	-	-	-	-	_
Vote 05 - Directorate - Corporate Services		-	_	-	-	-	-	-	_	-	-	_
05.1 - Office Of The Hod Corporate Services		-	-	-	-	-	-	-	-	-	-	-
05.2 - Corporate Support Services		-	-	-		-	-	-	-	-	-	_
05.3 - Administrative & Corporate Support		-	-	-		_	-	-	-	-	-	_
05.4 - Auxilliary / Records & Decision Tracking And	Telec	-	-	-	-	_	-	-	-	-	-	_
05.5 - Information / Technology & Support		-	-	-		_	-	-	-	-	-	_
05.6 - Information / Technology & Support		-	-	-		_	-	-	-	-	-	_
05.7 - Hr Performance & Development		-	-	-	-	_	-	-	-	-	-	_
05.8 - Education / Training & Development		-	-	-	-	_	-	-	-	-	-	_
05.9 - Employee Performance Management & Deve	elopment	-	-	-	-	_	-	-	-	-	-	_
05.10 - Employee Wellbeing		-	-	-	-	_	-	-	-	-	-	_
05.11 - Human Resources Management		-	-	-	-	-	-	-	-	_	-	-
05.12 - Administrative Support		-	-	-	-	_	-	-	-	-	_	-
05.13 - Employee Relations		-	-	-	-	-	-	-	-	-	-	-
05.14 - Organisational Development		-	-	-	-	-	-	_	-	-	_	-
Vote 06 - Directorate - Infrastructure Services		-	-	-	-	-	-	-	-	-	-	-
06.1 - Office Of The Hod Of Infrastructure Services		-	-	-	-	-	-	-	-	_	-	-

Vete Description					E	Budget Year 2023/2	4					Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
06.2 - Electrical & Energy Services		-	-	-	-	-	-	-	-	-	-	-
06.3 - Customer Services & Revenue Protection		-	-	-	-	-	-	-	-	-	-	-
06.4 - Electrical Development / Contracts & Assets		-	-	-	-	-	-	-	-	-	-	-
06.5 - Electrical Distribution		-	-	_	-	-			-	-	-	-
06.6 - Roads / Piu & Construction		-	-	_	-	-			-	-	-	-
06.7 - Construction		-		_	-	_			-	_	-	_
06.8 - Project Implementation Unit		_	_	-	_	_	-	_	-	-	_	_
06.9 - Roads		_	_	-	_	_	-	_	-	_	-	_
06.10 - Water / Wastewater & Scientific Services		-	-	_	-	-	-	-	-	_	-	_
06.11 - Sanitation		-	-	-	-	-	-	-	-	-	-	-
06.12 - Scientific Services		-	-	-	-	-	-	-	-	_	-	-
06.13 - Water Services		-	-	_	-	-	-	-	_	_	-	-
06.14 - Fleet Services & Plant		-	-	_	_	-	_	-	_	_	_	-
06.15 - Workshops		-	-	_	_	-	_	-	_	_	_	-
Vote 07 - Directorate - Spatial Planning And Dev	/elopmer	-	-	-	-	-	-	-	_	_	_	-
07.1 - Office Of The Hod Of Development & Spatial		-	-	-	-	-	-	-	-	-	-	-
07.2 - Development Planning		-	-	-	-	-	-	-	-	_	-	-
07.3 - Architecture		-	-	-	-	-	-	-	-	_	-	-
07.4 - City & Regional Planning		-	-	_	-	-	-	-	_	_	-	-
07.5 - Geomatics		-	-	-	-	-	-	-	-	-	-	-
07.6 - Spatial Norms & Standards Enforcement		-	-	_	_	-	_	-	_	_	_	-
07.7 - Property Management		-	-	_	_	-	_	-	_	_	_	-
07.8 - Building Maintenance		-	-	_	_	-	_	-	_	_	_	-
07.9 - Estate Management		-	-	_	_	-	_	-	_	_	_	-
07.10 - Property Disposal & Acquisition		-	_	_	_	-	_	-	_	_	_	_
07.11 - Transport Planning & Operations		-	_	_	_	-	_	-	_	_	_	_
07.12 - Integrated Public Transport Network Operat	tions	-	_	_	_	-	_	-	_	_	_	_
07.13 - Traffic Management & Safety		-	_	_	_	-	_	-	_	_	_	_
07.14 - Urban & Rural Regeneration		_	_	-	_	-	-	-	-	_	_	_
07.15 - Township Regeneration		-	_	_	_	-	_	-	-	_	_	_
Vote 08 - Directorate - Health / Public Safety & E	mergen	-	_	_	-	-	_	-	-	_	_	-
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv	2	-	_	-	-	-	-	-	-	_	-	-
08.2 - Office Of The Hod Of Health / Public Safety &	& Emer	_	_	_	_	-	_	-	-	_	_	_
08.3 - Emergency Services		-	_	-	_	_	-	_	-	_	_	_

Vote Description					E	Budget Year 2023/2	4					Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
08.4 - Disaster Management		-	-	-		-	-	-	-	-	-	-
08.5 - Fire & Rescue		-	-	-	-	-	-	-	-	-	-	-
08.6 - Municipal Health Services		-	-	-	-	-	-	-	-	-	-	-
08.7 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	-	-	-
08.8 - Public Safety & Protection Services		-	-		-	-	-	-	-	-	-	-
08.9 - Law Enforcement Services		-	-	-	-	-	-	-	-	-	-	-
08.10 - Law Enforcement Services		-	-	-	-	-	-	-	-	-	-	-
08.11 - Traffic Services		_	-	-	-	-	-	-	-	-	-	-
08.12 - Traffic Services		-	_	_		_	-	_	_	-	-	-
Vote 09 - Directorate - Municipal Services		-	-	_	-	_	-	-	-	_	-	-
09.1 - Office Of The Hod Of Municipal Services		-	-	-	-	-	-	-	-	_	-	-
09.2 - Community Amenities		-	-	-	-	-	-	-	-	_	-	-
09.3 - Libraries		-	-	-	-	-	-	-	-	_	-	-
09.4 - Halls		-	-	_	-	-	-	-	-	_	-	-
09.5 - Recreation		-	-	_	-	-	-	-	-	_	-	-
09.6 - Sports Facilities		-	-	_	-	-	-	-	-	_	-	-
09.7 - Parks / Cemetries & Conservation		-	_	_	_	-	_	-	_	_	_	-
09.8 - Cemetries & Cremotoria		-	_	_	_	-	_	-	_	_	_	-
09.9 - Conservation		-	_	_	_	-	_	-	_	_	_	-
09.10 - Parks: Coastal		-	_	_	_	-	-	-	_	_	_	-
09.11 - Parks: Midland		_	_	_	_	-	_	-	_	_	_	_
09.12 - Solid Waste Management		_	_	_	_	-	_	-	_	_	_	_
09.13 - Cleansing & Refuse Removal: Coastal		_	_	_	_	_	_	_	_	_	_	_
09.14 - Cleansing & Refuse Removal: Inland		_	_	_	_	_	_	_	_	_	_	_
09.15 - Cleansing & Refuse Removal: Midland		-	_	-	_	-	_	-	-	_	_	_
09.16 - Landfills & Transfer Stations		-	_	-	_	-	-	-	-	_	_	_
09.17 - Sport And Recreational Facilities		_	_	-	_	_	_	_	_	_	_	_
09.18 - Recreation Facilities		_	_	-	_	_	-	_	_	_	_	_
09.19 - Sport Facilities		-	-	-	_	-	-	_	_	_	_	_
Vote 10 - Directorate - Economic Development &	Agenci	-	_	_	-	_	-	-	_	_	_	-
10.1 - Office Of The Hod Of Economic Development			_	-	-	-	-	-	-	_	-	-
10.2 - Fresh Produce Market	Ŭ	_	_	-	_	_	-	_	_	_	_	_
10.3 - Tourism / Arts / Culture & Heritage		_	_	-	_	-	_	_	_	_	_	_
10.4 - Arts / Culture & Heritage		_	_	_	_	_	_	_	_	_	_	_

Vote Description					E	udget Year 2023/24	ļ				-	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
10.5 - Marketing / Research & Information Services		-	-		-	-	-	-	-	-	-	-
10.6 - Tourism Planning & Development		-	-	-	-	-	-	-	-	-	-	-
10.7 - Trade / Industry & Rural Agrarian		-	-	-	-	-	-	-	-	-	-	-
10.8 - Enterprise Development		-	-	-	-	-	-	-	-	-	-	-
10.9 - Investment Facilitation		-	-	-	-	-	-	-	-	-	-	-
10.10 - Rural Development & Agrarian Reform		-	-	-	-	-	-	-	-	-	-	-
10.11 - Sector Development		-	-	-	-	-	-	-	-	-	-	-
10.12 - Trade Promotion		-	-	-	-	-	-	-	-	-	-	-
10.13 - Bcm Development Agency		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Directorate - Solid Waste And Environ	mental N	-	-	-	-	-	-	-	-	-	-	-
11.1 - Office Of The Hod Solid Waste & Environ He	alth	-	-	-	-	-	-	-	-	-	-	-
11.2 - Solid Waste		-	-	_		-	-	-	-	-	-	-
11.3 - Landfills & Transfer Stations		-	_	_		_	-	-	-	_	-	_
11.4 - Waste Removal & Cleansing (Coastal)		-	_	_		_	-	-	-	_	-	_
11.5 - Waste Removal & Cleansing (Midland)		-	_	_		_	-	-	-	_	-	_
11.6 - Waste Removal & Cleansing (Inland)		-	-	_		-	-	-	-	-	-	-
11.7 - Waste Minimisation & Diversion		-	-	_		-	-	-	-	-	-	_
11.8 - Specialised Fleet Management		-	-	_		-	-	-	-	-	-	_
11.9 - Environmental Management		-	-	_		-	-	-	-	-	-	_
11.10 - Environmental Planning (lemp)		-	-	_		-	-	-	-	-	-	_
11.11 - Coastal Beaches & Nature Management		-	-	_		-	-	-	-	-	-	_
11.12 - Grass Cutting & Vegetation Control		-	-	_		-	-	-	-	_	-	_
11.13 - Municipal Health Services		-	-	_		-	-	-	-	_	-	_
11.14 - Special Programmes		-	-	_		-	-	-	-	_	-	_
11.15 - Municipal Health Services		-	_	_		_	-	-	_	_	-	_
Vote 12 - Directorate - Sport, Recreation & Com	nunity D	-	-	_	-	-	-	-	-	_	-	_
12.1 - Office Of Hod Sport Recr & Comm Developm	1	-	-	-	-	-	-	-	-	_	-	_
12.2 - Community Development		-	-	-	_	_	-	-	-	-	-	-
12.3 - Libraries		-	_	-	-	-	-	-	-	_	-	_
12.4 - Halls		_	_	-		-	-	_	-	-	_	_
12.5 - Zoo And Aquarium		-	-	-	-	-	-	-	-	_	-	-
12.6 - Parks & Cemeteries		-	-	-	-	_	-	_	-	_	-	-
12.7 - Parks (Coastal)		_	_	-	-	-	-	-	-	-	-	_
12.8 - Cemeteries (Coastal)		-	-	-	-	-	-	-	-	_	-	_

Voto Deparintion					I	Budget Year 2023/2	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budge	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	В	С	D	E	F	G	н		
12.9 - Parks (Midland)		-	-	-	-	-	_	-	-	-	-	-
12.10 - Cemeteries (Midland)		-	-	-	-	-	-	-	-	-	-	-
12.11 - Parks (Inland)		-	-	-	-	-	-		-	-	-	-
12.12 - Cemeteries (Inland)		-	-	-	-	-	-		-	-	-	-
12.13 - Sports Development Facilities & Recreatio	n	-	-	-	-	-	-		-	-	-	-
12.14 - Facilities Swimming & Resorts Manageme	nt	-	-	-	-	-	-		-	-	-	-
12.15 - Sports Development		-	-	-	-	-	-		-	-	-	-
12.16 - Resorts Management		-	-	-	-	-	-		-	-	-	-
12.17 - Sports Development		-	-	-	-	-	-		-	-	-	-
Vote 13 - Vote 13		-	-	_	-	-	-	-	-	-	-	-
Vote 14 - Vote 14			-	_	-	-	_			-		-
Vote 15 - Other			-	_	-	-	_			-		-
Capital single-year expenditure sub-total		-	_	_	-	-	-	-	-	-	_	-
Total Capital Expenditure		1,217,893	1,293,087	_	-	-	_	30,198	30,198	1,323,285	1,239,008	1,271,093

DUI DUIIAIO CILY - TADIE DU CUIISUIIUALEU AUJUSLIITETILS DUUYELT ITATICIAI FUSILIUT - 43000	BUF Buffalo City	- Table B6 Consolidated Ac	ljustments Budget Financial Position - 45600
---	-------------------------	----------------------------	--

					Βι	udget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
ASSETS												
Current assets												
Cash and cash equivalents		682,478	726,982	-	-	-	-	(12,139)	(12,139)	714,843	9,731,641	902,763
Trade and other receivables from exchange transactions	1	1,988,297	2,850,965	-	-	-	-	-	-	2,850,965	3,101,624	3,395,243
Receivables from non-exchange transactions	1	866,179	1,020,101	-	-	-	-	-	_	1,020,101	1,064,567	1,110,098
Current portion of non-current receivables	2	-	-	-	-	-	-	-	_	-	-	-
Inventory		44,159	56,451	-	-	-	-	-	_	56,451	61,718	67,043
VAT		-	774,256	-	-	-	-	-	-	774,256	834,662	875,069
Other current assets		-	17,646	-	-	-	-		_	17,646	23,538	29,606
Total current assets		3,581,113	5,446,401	_	-	-	-	(12,139)	(12,139)	5,434,262	14,817,750	6,379,821
Non current assets												
Investments									_	-		
Investment property		467,196	468,465	-	_	-	-	-	_	468,465	474,865	482,065
Property, plant and equipment	3	24,612,617	24,875,289	-	-	-	-	11,198	11,198	24,886,487	24,789,001	24,770,641
Biological assets									_	_		
Living and non-living resources									_	_		
Heritage assets		50,513	50,513	-	-	-	-	_	_	50,513	50,513	50,513
Intangible assets		10,511	8,060	-	-	-	-	19,000	19,000	27,060	11,460	11,860
Trade and other receivables from exchange transactions									_	_		
Non-current receivables from non-exchange transactions									_	-		
Other non-current assets		731,038	679,354	_	_	_	_	_	_	679,354	679,354	679,354
Total non current assets		25,871,876		_	_	_	_	30,198	30,198	26,111,879	26,005,193	25,994,433
TOTAL ASSETS		29,452,989	31,528,082	_	_			18,058	18,058	31,546,140	40,822,942	32,374,255
								,				
Current liabilities												
Bank overdraft		00.040	00.040						-	-	57.000	05.000
Financial liabilities		30,246			-	-	-	-	-	30,246	57,628	25,086
Consumer deposits		83,793			-	-	-	-	-	93,546	97,697	100,160
Trade and other payables from exchange transactions		1,396,447	1,963,194	-	-	-	-	(80,684)	(80,684)	1,882,510	10,773,783	1,794,866
Trade and other payables from non-exchange transactions		282,535		-	-	-	-	-	-	252,438	363,343	252,438
Provisions		407,592		-	-	-	-	-	-	448,233	448,233	440,717
VAT		-	1,568,063	-	-	-	-	-	-	1,568,063	1,653,130	1,718,393
Other current liabilities									-	-		
Total current liabilities		2,200,613	4,355,721	-	-	-	-	(80,684)	(80,684)	4,275,037	13,393,815	4,331,659

Description	Ref				Βι	ıdget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
Non current liabilities												
Borrowing	1	108,608	78,361	-	-	-	-	-	-	78,361	50,980	29,622
Provisions	1	952,555	879,741	-	-	-	-	-	-	879,741	879,741	879,741
Long term portion of trade payables									-	-		
Other non-current liabilities									-	-		
Total non current liabilities		1,061,163	958,103	-	-	-	-	-	-	958,103	930,721	909,363
TOTAL LIABILITIES		3,261,776	5,313,824	-	-	-	-	(80,684)	(80,684)	5,233,139	14,324,536	5,241,023
NET ASSETS	2	26,191,213	26,214,258	-	-	-	-	98,743	98,743	26,313,001	26,498,407	27,133,232
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		13,110,999	10,091,563	_	-	-	-	77,985	77,985	10,169,548	9,714,434	9,656,359
Funds and Reserves		13,078,441	16,122,695		-	-	-	-	_	16,122,695	16,782,772	17,475,853
Other									_	· · ·		
TOTAL COMMUNITY WEALTH/EQUITY		26,189,440	26,214,258	-	_	_	-	77,985	77,985	26,292,243	26,497,206	27,132,212

BUF Buffalo City - Table B7 Consolidated Adjustments Budget Cash Flows - 45600

					Bu	idget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref -	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		1,777,905	1,777,905	-	-	-	-	(55,214)	(55,214)	1,722,690	1,772,612	1,901,695
Service charges		3,579,825	3,579,825	-	-	-	-	(157,316)	(157,316)	3,422,509	3,826,038	4,371,810
Other revenue		1,006,865	1,006,865	-	-	-	-	(129,864)	(129,864)	877,001	1,057,555	1,103,596
Transfers and Subsidies - Operational	1	1,463,862	1,463,862	-	-	-		43,151	43,151	1,507,013	1,512,641	1,573,443
Transfers and Subsidies - Capital	1	760,580	760,580	-	-	-		76,885	76,885	837,465	789,798	830,727
Interest		24,054	24,054	-	-	-	-	14,499	14,499	38,553	14,474	201,659
Dividends									_	-		
Payments												
Suppliers and employees		(7,299,129)	(7,162,255)	-	-	-	-	230,751	230,751	(6,931,504)	(3,318,278)	(8,563,129)
Finance charges		(13,567)			-	_	_	-	-	(13,567)		(14,254)
Transfers and Subsidies	1	(154,110)			-	_	_	10,053	10,053	(144,057)		(92,197)
NET CASH FROM/(USED) OPERATING ACTIVITIES		1,146,286	1,283,160	-	-	-	-	32,943	32,943	1,316,104		
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE		-	-	-	-	-	-	-	_	_	-	_
Decrease (increase) in non-current receivables									_	_		
Decrease (increase) in non-current investments									_	_		
Payments												
Capital assets		(1,219,326)	(1,219,326)	_	_	_	_	(102,566)	(102,566)	(1,321,893)	_	(1,272,578)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(1,219,326)			_	_	_	(102,566)	(102,566)	(1,321,893)		(1,272,578)
		(1,210,020)	(1,210,020)					(102,000)	(102,000)	(1,021,000)		(1,212,010)
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		-	-	-	-	-	-	-	-	-	27,382	21,358
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		6,005	6,005	-	-	-	-	(840)	(840)	5,165	4,151	3,340
Payments		_										
Repayment of borrowing		(49,141)			-	-	-	-	-	(30,246)		(25,086)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(43,136)	(24,242)	-	-	-	-	(840)	(840)	(25,082)	31,533	(388)
NET INCREASE/ (DECREASE) IN CASH HELD		(116,176)	39,592	-	-	-	-	(70,463)	(70,463)	(30,871)	5,686,372	40,383
Cash/cash equivalents at the year begin:	2	798,653	659,988	-	-	-	-	-	-	659,988	726,982	779,798
Cash/cash equivalents at the year end:	2	682,478	699,581	-	-	-	-	(70,463)	(70,463)	629,118	6,413,355	820,181

					Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
Cash and investments available												
Cash/cash equivalents at the year end	1	682,478	699,581	-	-	-	-	(70,463)	(70,463)	629,118	6,413,355	820,181
Other current investments > 90 days		866,179	1,047,502	-	-	-	-	58,324	58,324	1,105,826	4,382,853	1,192,679
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		1,548,657	1,747,083	-	-	-	-	(12,139)	(12,139)	1,734,943	10,796,208	2,012,860
Applications of cash and investments												
Unspent conditional transfers		282,535	252,438	_	-	-	-	-	-	252,438	252,438	252,438
Unspent borrowing									-	-		
Statutory requirements		-	793,807	-	-	-	-	-	-	793,807	818,468	843,324
Other working capital requirements	2	(550,791)	(693,377)					64,868	64,868	(628,510)	7,991,342	(1,297,759)
Other provisions		407,592	448,233	-	-	-	-	-	-	448,233	448,233	440,717
Long term investments committed		-	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments		13,078,441	16,122,695					-	-	16,122,695	16,782,772	17,475,853
Total Application of cash and investments:		13,217,776	16,923,797	-	-	-	-	64,868	64,868	16,988,665	26,293,254	17,714,573
Surplus(shortfall)		(11,669,120)	(15,176,714)	-	-	-	-	(77,007)	(77,007)	(15,253,721)	(15,497,046)	(15,701,713)

BUF Buffalo City - Table B9 Consolidated Asset Management - 45600

					Bu	idget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
CAPITAL EXPENDITURE												
Total New Assets to be adjusted	1	573,820	634,384	-	-	-	-	4,366	4,366	638,750	601,617	602,119
Roads Infrastructure		60,650	74,250	-	-	-	-	5,000	5,000	79,250	58,320	62,263
Storm water Infrastructure		45,975	57,500	-	-	-	-	(5,450)	(5,450)	52,050	26,625	27,804
Electrical Infrastructure		5,000	43,099	_	-	-	-	3,000	3,000	46,099	39,977	35,150
Water Supply Infrastructure		182,363	184,334	_	-	-	-	(6,184)	(6,184)	178,150	201,767	180,75
Sanitation Infrastructure		65,550	59,412	-	-	-	-	(8,200)	(8,200)	51,212	70,646	81,306
Solid Waste Infrastructure		-	_	_	-	-	-	-		-	-	
Rail Infrastructure		-	-	_	-	-	-	-	_	-	-	-
Coastal Infrastructure		-	-	_	-	-	-	-	_	-	-	-
Information and Communication Infrastructure		2,000	2,426	_	-	-	-	-	_	2,426	4,500	2,000
Infrastructure		361,538	421,021	_	-	_	-	(11,834)	(11,834)	409,187	401,834	389,274
Community Facilities		44,288	42,708	_	-	-	-	(2,800)	(2,800)	39,908	32,419	39,409
Sport and Recreation Facilities		100	100	_	-	-	-	-		100	300	300
Community Assets		44,388	42,808	_	-	_	-	(2,800)	(2,800)	40,008	32,719	39,709
Heritage Assets		1,000	1,000	_	-	-	-	-		1,000	-	
Revenue Generating		-	_	_	-	-	-	-		-	-	
Non-revenue Generating		-	_	_	-	-	-	-		-	-	
Investment properties		-	_	_	-	-	-	-	_	-	-	-
Operational Buildings		36,500	18,004	_	-	-	-	9,000	9,000	27,004	33,486	25,194
Housing		46,500	43,150	_	-	-	-	(1,000)	(1,000)	42,150	5,000	5,224
Other Assets	6	83,000	61,154	-	-	-	-	8,000	8,000	69,154	38,486	30,418
Biological or Cultivated Assets		-	-	_	-	-	-	-	_	-	-	-
Servitudes		-	-	_	-	-	-	-	_	-	-	-
Licences and Rights		3,000	10,261	_	-	-	-	10,000	10,000	20,261	8,494	6,000
Intangible Assets		3,000	10,261	_	-	-	-	10,000	10,000	20,261	8,494	6,000
Computer Equipment		2,400	2,400	-	-	-	-	-	_	2,400	3,400	3,400
Furniture and Office Equipment		16,340	19,193	-	-	-	-	9,000	9,000	28,193	19,565	24,889
Machinery and Equipment		19,654	22,439	-	-	-	-	(1,000)	(1,000)	21,439	39,119	44,258
Transport Assets		27,500	39,107	-	-	-	-	-		39,107	43,000	48,500
Land		15,000	15,000	-	-	-	-	(7,000)	(7,000)	8,000		
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	_	_	-	_	-
Mature		_	_	_	_	_	-	-	_	-	_	
Immature		_	_	_	_	-	_	_	_	_	_	_

					Βι	ıdget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Living Resources		-	-	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets to be adjusted	<u>2</u>	301,272	323,222	-	_	-	-	17,900	17,900	341,122	337,236	340,388
Roads Infrastructure		122,256	151,479	-	-	-	-	3,900	3,900	155,379	120,500	103,191
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		104,566	90,446	-	_	_	-	17,000	17,000	107,446	117,888	132,907
Water Supply Infrastructure		54,650	53,791	_	_	_	-	-	_	53,791	84,028	
Sanitation Infrastructure		_	-	-	_	_	-	-	_	_	-	-
Solid Waste Infrastructure		-	-	_	_	-	-	-	_	_	_	_
Rail Infrastructure		-	-	_	-	-	-	_	_	-	-	_
Coastal Infrastructure		-	-	_	-	-	-	_	_	-	-	_
Information and Communication Infrastructure		-	-	_	-	-	-	_	_	-	-	_
Infrastructure		281,472	295,716	-	-	_	-	20,900	20,900	316,616	322,416	320,641
Community Facilities		7,800	11,800	_	-	-	-	(3,000)	(3,000)	8,800	5,500	
Sport and Recreation Facilities		6,000		_	-	-	-		_	6,200		
Community Assets		13,800	18,000	_	-	-	-	(3,000)	(3,000)	15,000		
Heritage Assets		-	-	_	-	-	-		_	-	-	-
Revenue Generating		-	-	_	-	-	-	_	_	-	-	_
Non-revenue Generating		-	-	_	-	-	-	_	_	-	-	_
Investment properties		-	-	_	-	-	-	_	_	-	-	-
Operational Buildings		6,000	9,002	_	-	-	-	-	_	9,002	1,500	1,500
Housing		-	-	_	-	-	-	-	_	-	-	-
Other Assets	6	6,000	9,002	_	-	_	-	-	-	9,002	1,500	1,500
Biological or Cultivated Assets		_	-	_	_	-	-	_	_	_	_	_
Servitudes		-	-	_	_	-	-	_	_	_	_	_
Licences and Rights		-	-	_	-	-	-	-	_	-	-	_
Intangible Assets		_	-	-	_	_	_	_	_	_	_	_
Computer Equipment		-	-	_	-	-	-	_	_	-	-	_
Furniture and Office Equipment		-	-	_	-	-	-	_	_	-	-	_
Machinery and Equipment		-	-	_	-	-	-	_	_	-	-	_
Transport Assets		_	505		_	_	-	-	_	505	_	_
Land		_			_	_	-	-	_	_	_	_
Zoo's, Marine and Non-biological Animals		_	-		_	_	-	-	_	_	_	
Mature		_	-		_	_	-	-	_	_	_	_
Immature		_	-	_	_	_	-	-	_	-	-	_
Living Resources		-	-	_	_	_	-	-	-	_	_	_

Description	D.(Βι	ıdget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Total Upgrading of Existing Assets to be adjusted	<u>2a</u>	342,801	335,481	-	-	-	-	5,732	5,732	341,213	300,155	328,586
Roads Infrastructure		150,198	137,954	-	-	-	-	2,582	2,582	140,536	108,544	116,003
Storm water Infrastructure		-		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		20,000	20,000	-	-	-	-	-	-	20,000	15,000	15,000
Water Supply Infrastructure		7,155	7,155	_	-	-	-	-	_	7,155	21,000	19,448
Sanitation Infrastructure		77,098	74,098	_	-	-	-	-	_	74,098	105,861	127,953
Solid Waste Infrastructure		-	-	_	-	-	-	-	_	-	-	-
Rail Infrastructure		-		_	-	-	-	_	_	-	-	-
Coastal Infrastructure		-		_	-	-	-	_	_	-	-	-
Information and Communication Infrastructure		-		_	-	-	-	_	_	-	-	-
Infrastructure		254,451	239,208	_	_	_	-	2,582	2,582	241,789	250,405	278,404
Community Facilities		50,450	52,927	_	_	-	-	3,150	3,150	56,077	30,950	35,846
Sport and Recreation Facilities		16,900	28,408	_	_	-	-	-	_	28,408	5,500	
Community Assets		67,350	81,335	_	_	_	_	3,150	3,150	84,485	36,450	38,958
Heritage Assets		1,000	1,000	_	-	-	-	_	_	1,000	-	_
Revenue Generating		-	_	_	-	-	-	_	_	-	-	-
Non-revenue Generating		-	_	_	-	-	-	_	_	-	-	-
Investment properties		_	_	_	-	_	_	_	_	_	_	_
Operational Buildings		18,400	12,338	_	_	-	_	_	_	12,338	11,600	10,224
Housing		_		_	_	-	_	_	_	-	_	-
Other Assets	6	18,400	12,338	_	_		_	_	_	12,338	11,600	10,224
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_	_	
Servitudes		_	_	_	_	_	_	_	_	_	_	_
Licences and Rights		_	_	_	_	_	_	_	_	_	_	_
Intangible Assets			_	_		_	_	_	_	_	_	_
Computer Equipment		_	_	_	_	_	_	_	_	_	_	_
Furniture and Office Equipment		_	_	_	_	_	_	_	_	_	_	_
Machinery and Equipment		_	_	_	_	_	_	_	_	_	_	_
Transport Assets		1,000	1,000	_	_	_	_	_	_	1,000	1,000	1,000
Land		-		_	_	_	_	_	_	-	-	
Zoo's, Marine and Non-biological Animals		600	600	_	_	_	_	_	_	600	700	_
Mature		-		_	_	_	_	_	_	-	-	_
Immature		_	_	_	-	_	_	_	_	_	_	
Living Resources			-	_			-				-	_
Total Capital Expenditure to be adjusted	4	1,217,893	1,293,087	-	-	-	-	27,998	27,998	1,321,085	1,239,008	1,271,093

					Bu	idget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Roads Infrastructure		333,103	363,683	-	-	-	-	11,482	11,482	375,164	287,364	281,457
Storm water Infrastructure		45,975	57,500	-	-	-	-	(5,450)	(5,450)	52,050	26,625	27,804
Electrical Infrastructure		129,566	153,545	-	-	-	-	20,000	20,000	173,545	172,865	183,057
Water Supply Infrastructure		244,168	245,281	-	-	-	-	(6,184)	(6,184)	239,097	306,795	284,742
Sanitation Infrastructure		142,648	133,510	-	-	-	-	(8,200)	(8,200)	125,310	176,507	209,259
Solid Waste Infrastructure		-	-	-	-	-	-	-	_	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	_	-	-	-
Information and Communication Infrastructure		2,000	2,426	-	-	-	-	-	_	2,426	4,500	2,000
Infrastructure		897,461	955,945	-	-	-	-	11,648	11,648	967,593	974,656	988,319
Community Facilities		102,538	107,435	_	-	-	-	(2,650)	(2,650)	104,785	68,869	84,755
Sport and Recreation Facilities		23,000	34,708	_	-	-	-	-	_	34,708	13,620	12,158
Community Assets		125,538	142,143	_	-	-	-	(2,650)	(2,650)	139,493	82,489	96,913
Heritage Assets		2,000	2,000	_	-	-	-	-	_	2,000	_	-
Revenue Generating		-	-	_	-	-	-	-		-	_	
Non-revenue Generating		-	-	_	-	-	-	-		-	_	
Investment properties		-	-	_	-	-	-			-	_	-
Operational Buildings		60,900	39,344	_	-	-	-	9,000	9,000	48,344	46,586	36,918
Housing		46,500	43,150	_	-	-	-	(1,000)	(1,000)	42,150	5,000	5,224
Other Assets		107,400	82,494	_	-	-	-	8,000	8,000	90,494	51,586	42,142
Biological or Cultivated Assets		-	-	-	-	-	-	_	_	-	-	-
Servitudes		-	-	-	-	-	-	_	_	-	-	-
Licences and Rights		3,000	10,261	-	-	-	-	10,000	10,000	20,261	8,494	6,000
Intangible Assets		3,000	10,261	_	_	_	-	10,000	10,000	20,261	8,494	6,000
Computer Equipment		2,400	2,400	_	-	-	-	-	_	2,400	3,400	3,400
Furniture and Office Equipment		16,340	19,193	_	-	-	-	9,000	9,000	28,193	19,565	24,889
Machinery and Equipment		19,654	22,439	_	-	-	-	(1,000)	(1,000)	21,439	39,119	44,258
Transport Assets		28,500	40,612	_	_	_	_		_	40,612	44,000	49,500
Land		15,000		_	-	-	-	(7,000)	(7,000)	8,000	15,000	15,672
Zoo's, Marine and Non-biological Animals		600	600	-	_	-	-		_	600	700	· -
Mature		-	-	-	-	-	-	_	_	_	-	-
Immature		-	-	-	-	-	-	_	_	-	_	-
Living Resources		-	-	-	_	_	-	-	_	_	_	-
TOTAL CAPITAL EXPENDITURE to be adjusted	4	1,217,893	1,293,087	_	-	_	-	27,998	27,998	1,321,085	1,239,008	1,271,093
ASSET REGISTER SUMMARY - PPE (WDV)	5	19,339,699	19,821,194	_	_	_	_	44,500	44,500	19,865,694	18,899,546	18,044,077
Roads Infrastructure	ľ	13,283,113	6,301,176	-	_	_	_	16,300	16,300	6,317,476		5,435,367
Storm water Infrastructure		250	(106,544)					10,000	10,000	(106,544)		

					В	ıdget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Electrical Infrastructure		1,626,150	3,805,951	-	-	-	-	20,000	20,000	3,825,951	3,547,816	3,294,490
Water Supply Infrastructure		1,630,875	3,609,102	-	-	-	-	(2,000)	(2,000)	3,607,102	3,597,035	3,597,156
Sanitation Infrastructure		1,817,666	2,157,725	-	-	-	-	-	-	2,157,725	2,021,209	1,894,818
Solid Waste Infrastructure		-	252,304	-	-	-	-	-	-	252,304	248,884	245,684
Rail Infrastructure		-	(367)	-	-	-	-	-	-	(367)	(367)	(367
Coastal Infrastructure									-	-		
Information and Communication Infrastructure		2,000	6,858	_	-	_	-	-	_	6,858	11,358	13,358
Infrastructure		18,360,053	16,026,204	-	-	-	-	34,300	34,300	16,060,504	15,168,196	14,360,137
Community Assets		39,330	1,429,553	-	-	-	-	(800)	(800)	1,428,753	1,337,753	1,246,163
Heritage Assets		61,024	58,573	_	-	-	-	19,000	19,000	77,573	61,973	62,373
Investment properties		467,196	468,465	-	-	-	-	-	-	468,465	474,865	482,065
Other Assets		366,482	1,262,170	-	-	-	-	(7,000)	(7,000)	1,255,170	1,208,026	1,159,363
Biological or Cultivated Assets									-	-		
Intangible Assets									_	_		
Computer Equipment		6,948	1,470	_	_	_	_	_	_	1,470	4,970	7,970
Furniture and Office Equipment		(141,477)		_	-	-	_	-	-	86,887	73,772	65,257
Machinery and Equipment		40,908	67,767	_	-	-	_	(1,000)	(1,000)	66,767	110,887	159,144
Transport Assets		139,234	335,626	_	_	_	_		_	335,626	374,626	417,126
Land		-	84,479	_	-	-	_	-	-	84,479	84,479	
Zoo's, Marine and Non-biological Animals		-		_	_	-	_		_	_	_	_
Living Resources												
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	19,339,699	19,821,194	-	-	-	-	44,500	44,500	19,865,694	18,899,546	18,044,077
EXPENDITURE OTHER ITEMS												
Depreciation & asset impairment		608,745	608,745	_	_	_	_	_	_	608,745	567,097	610,915
Repairs and Maintenance by asset class	3	497,440	501,962	_	_	_	_	(700)		501,262	521,962	579,378
Roads Infrastructure	5	116,986	116,985	-		-		(100)	(700)	116,985	116,985	129,853
Storm water Infrastructure		11,681	11,681	_	_	_	_	_	_	11,681	11,681	129,000
Electrical Infrastructure		45,122	45,122	_	-	_	_	4,800	4,800	49,922		50,086
Water Supply Infrastructure		3,541	3,541	_	-	_	_	66	4,000	3,608	3,541	3,931
Sanitation Infrastructure		34,139	44,137	_	_	_	_		_	44,137	44,137	48,992
Solid Waste Infrastructure		1,303	1,303	_	-	_	_	_	_	1,303	1,303	1,446
Rail Infrastructure		-		_	-	_	_	_	_	-	-	
Coastal Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure					_							_

					Bu	dget Year 2023	8/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Infrastructure		212,773	222,770	-	-	-	-	4,866	4,866	227,637	222,770	247,275
Community Facilities		5,479	4,303	-	-	-	-	-	-	4,303	4,303	4,777
Sport and Recreation Facilities		1,787	1,430	-	-	-	-	-	-	1,430	1,430	1,587
Community Assets		7,266	5,733	-	-	-	-	-	-	5,733	5,733	6,364
Heritage Assets		10	8	-	-	-	-	-	-	8	8	9
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		39,622	38,446	-	-	-	-	(66)	(66)	38,379	38,446	42,675
Housing		-	-		-	-	-	-		-	-	-
Other Assets		39,622	38,446	-	-	-	-	(66)	(66)	38,379	38,446	42,675
Biological or Cultivated Assets		-	-		-	-	-	-		-	-	-
Servitudes		-	-		-	-	-	-		-	-	-
Licences and Rights		-	-		-	-	-	-		-	-	-
Intangible Assets		-	-	_	-	-	-	_	_	-	-	-
Computer Equipment		1,262	1,010		-	-	-	-		1,010	1,010	1,121
Furniture and Office Equipment		9,167	7,213		-	-	-	_		7,213	7,213	8,006
Machinery and Equipment		193,363	193,091		-	-	-	(6,250)	(6,250)	186,841	206,853	229,607
Transport Assets		33,977	33,692	_	_	-	-	750	750	34,442	39,930	44,322
Land		-	_	_	_	-	-	-		_	_	_
Zoo's, Marine and Non-biological Animals	6	_			_	-	-	_		-	_	-
Mature		_	-		_	-	-	_		-	_	-
Immature		-	-	_	-	-	-	_		_	-	_
Living Resources		-	-	-	_	_	-	-	_	-	-	-
TOTAL EXPENDITURE OTHER ITEMS to be adjusted		1,106,185	1,110,707	-	-	-	-	(700)	(700)	1,110,007	1,089,059	1,190,293
Renewal and upgrading of Existing Assets as % of total c	apex	52.9%	50.9%							51.6%	51.4%	52.6%
Renewal and upgrading of Existing Assets as % of depres		105.8%	108.2%							112.1%	112.4%	109.5%
R&M as a % of PPE		2.6%	2.5%							2.5%	2.8%	3.2%
Renewal and upgrading and R&M as a % of PPE		5.9%	5.9%							6.0%	6.1%	6.9%
		0.070	0.070							0.070	0.170	0.070

BUF Buffalo City - Table B10 Consolidated Basic service delivery measurement - 45600

					В	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
		А	A1	В	С	D	E	F	G	Н		
Household service targets	1											
Water:												
Piped water inside dwelling		124432	0	0	0	0	0	0	-	124	123566	123866
Piped water inside yard (but not in dwelling)									-	-		
Using public tap (at least min.service level)	2	127224	0	0	0	0	0	0	-	127	141008	3 141908
Other water supply (at least min.service level)									-	-		
Minimum Service Level and Above sub-total		252	-	-	-	-	-	-	-	252	265	266
Using public tap (< min.service level)	3								-	-		
Other water supply (< min.service level)	3,4								-	-		
No water supply		1821	0	0	0	0	0	0	_	2	3864	2664
Below Minimum Servic Level sub-total		2	-	_	-	-	-	-	-	2	4	3
Total number of households	5	253	-	_	-	-	-	-	_	253	268	268
Sanitation/sewerage:												
Flush toilet (connected to sewerage)		166800	0	0	0	0	0	0	_	166,800	155014	155314
Flush toilet (with septic tank)		5437	0	0	0	0			_	5,437	5437	
Chemical toilet		3544	0	0	0	0			_	3,544		
Pit toilet (ventilated)		59025	0	0	0	0		0	_	59,025		
		16344	0	0	0	0		0	-	16,344		
Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total			U	U	0	0	0	0	_			
Bucket toilet		251,150	-	_	-	-	-	-	-	251,150	234,784	230,204
		4184	0	0	0	0	0	0	-	_ 4,184	4184	4184
Other toilet provisions (< min.service level) No toilet provisions		4104	0	0	0	0		0	-		4104	4104
Below Minimum Servic Level sub-total		4,184	U	U	0	0	0	0	_	4,184	4,184	4,184
Total number of households	5			_	_	-	-	-	-	-		
I otal number of nousenolds	5	255,334	-	-	-	-	-	-	-	255,334	238,968	240,468
Energy:												
Electricity (at least min. service level)		5164	0	0	0	0	0	0	-	5,164	4977	
Electricity - prepaid (> min.service level)		133951	0	0	0	0	0	0	-	133,951	132992	
Minimum Service Level and Above sub-total		139,115	-	-	_	-	-	-	-	139,115		
Electricity (< min.service level)		36500	0	0	0	0	0	0	-	36,500	35500	
Electricity - prepaid (< min. service level)		0	0	0	0	0	0	0	-	-	35500	35200
Other energy sources									-	-		
Below Minimum Servic Level sub-total		36,500	_	_	_	-	-	-	-	36,500		
Total number of households	5	175,615	-	_	_	-	-	-	-	175,615	208,969	208,735
<u>Refuse:</u>												
Removed at least once a week (min.service)		193046	0	0	0	0	0	0	_	193,046	157392	2 157392
Minimum Service Level and Above sub-total		193,046	-	_	_	_	-	_	_	193,046		
Removed less frequently than once a week		2012	0	0	0	0	0	0	_	2,012		
Using communal refuse dump		6707	0	0	0	0	0	0	_	6,707		

					B	udget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
		А	A1	В	С	D	E	F	G	Н		
Using own refuse dump		16947		0	0	0) C) () –	16,947	46947	
Other rubbish disposal		3130	0	0	0	0			-	3,130		
No rubbish disposal		1500	0	0	0	0	0 0) () –	1,500	7154	
Below Minimum Servic Level sub-total Total number of households	5	30,296 223,342	-	-	-	-	-	-		30,296 223,342		
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		45	-	-	-	-	-	-	_	45	48	50
Sanitation (free minimum level service)		38	-	-	-	-		-	-	38	40	
Electricity/other energy (50kwh per household per month)		66	-	-		-	-	-	-	66	69	
Refuse (removed at least once a week)		47	-	-	-	-	-	-	-	47	50	52
Informal Settlements		326	-	-	-	-						
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per indigent household per month)		227,056	227,056	-	-	-	-	-	-	227,056	246,447	262,564
Sanitation (free sanitation service to indigent households)		103,511	103,511	-	-		-	-	-	103,511	108,893	113,903
Electricity/other energy (50kwh per indigent household per month)		95,146	95,146	-	-		-	-	-	95,146	110,188	127,488
Refuse (removed once a week for indigent households)		175,414	175,414	-	-	-	-	-	-	175,414	184,535	193,024
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		292,840	_	_	_	_	_	_	_	292,840	316,125	347,435
Total cost of FBS provided		893,966	601,126	-	-	-	-	-	_	893,966		
Highest level of free service provided												
Property rates (R'000 value threshold)		120000	0	0	0	0	C) () –	120,000	120000	120000
Water (kilolitres per household per month)		6	0	0	0	0	C) () –	6	e	6
Sanitation (kilolitres per household per month)									-	-		
Sanitation (Rand per household per month)		113		0	0	0	C		-	113		
Electricity (kw per household per month)		50		0	0	0	C		-	50		
Refuse (average litres per week)		170	0	0	0	C	0 0) (- 1	170	170	170
Revenue cost of free services provided (R'000)	17											
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)		-	-	_	-	-	-	-	_	-	-	_
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		281,105	281,105	_	_	_	_	_	_	281,105	289,251	302,557
Water (in excess of 6 kilolitres per indigent household per month)		_	_	_	_	_	_	-	_	_	_	
Sanitation (in excess of free sanitation service to indigent households)		-	-	-		-	-	-	-	-		-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-		-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates									-	-		

					В	udget Year 2023/	24				-	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
		А	A1	В	С	D	E	F	G	Н		
Housing - top structure subsidies	6								-	_		
Other		50	-	-	-	-	-	-	-	50	52	55
Total revenue cost of subsidised services provided		281,155	281,105	-	-	-	-	-	-	281,155	289,304	302,612

BUF Buffalo City - Supporting Table SB1 Consolidated Supporting detail to 'Budgeted Financial Performance' - 45600

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
<u>REVENUE ITEMS</u>												
Non-exchange revenue by source												
Property rates												
Total Property Rates		2,489,682	2,489,682	-	-	-	-	-	-	2,489,682	2,561,831	2,679,67
Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17												
of MPRA)		281,105	281,105	-	-	-	-	-	-	281,105	289,251	302,55
Net Property Rates		2,208,577	2,208,577	-	-	-	-	-	-	2,208,577	2,272,580	2,377,11
Exchange revenue service charges												
Service charges - Electricity												
Total Service charges - Electricity		2,709,306	2,554,441	-	-	_	-	-	_	2,554,441	2,958,299	3,422,75
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)		, ,							_	-		
Less Cost of Free Basis Services (50 kwh per indigent												
household per month)		95,146	95,146	-	-	-	-	-	-	95,146	110,188	3 127,48
Net Service charges - Electricity		2,614,161	2,459,296	_	-	-	-	-	-	2,459,296	2,848,110	3,295,26
Service charges - Water												
Total Service charges - water		1,160,479	1,072,745	-	-	-	-	-	_	1,072,745	1,164,357	1,240,50
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)									_	_		
Less Cost of Free Basis Services (6 kilolitres per indigent												
household per month)		227,056	227,056	-	-	-	-	-	-	227,056	246,447	262,56
Net Service charges - Water		933,423	845,689	-	-	-	-	-	-	845,689	917,910	977,94
Service charges - Waste Water Management												
Total Service charges - Waste Water Management		596,862	677,065	-	-	-	-	-	_	677,065	712,273	745,03
Less Revenue Foregone (in excess of free sanitation service to indigent households)									_	_		
Less Cost of Free Basis Services (free sanitation service to indigent households)		103,511	103,511	_	_	_	_	_	_	103,511	108,893	113,90
Net Service charges - Waste Water Management		493,351	573,555		_	_	_	_	_	573,555		
Service charges - Waste Management										-		
Total refuse removal revenue		581,467	684,707	_	_	_	_	_		684,707	720,312	2 753,44
Total landfill revenue		501,407	004,707	_					_	- 004,707	120,012	. 733,44

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
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)		175,414	175,414	_	_	-	-	_	_	175,414	184,535	193,0
Service charges - Waste Management		406,053	509,293		-	-	-	-	-	509,293	535,777	
EXPENDITURE ITEMS Employee related costs												
Basic Salaries and Wages		1,793,440	1,672,660	-	-	-	-	21	21	1,672,680	1,894,830	1,999,4
Pension and UIF Contributions		336,527	311,932	1	-	-	-	-	_	311,932	391,997	413,9
Medical Aid Contributions		165,560	132,186		-	_	-	-	_	132,186	180,544	190,6
Overtime		142,650	142,650	-	-	-	-	-	-	142,650	159,695	168,6
Performance Bonus		151,251	141,201	-	-	-	-	-	_	141,201	159,004	167,9
Motor Vehicle Allowance		50,277	49,686	-	-	-	-	-	_	49,686	54,825	57,8
Cellphone Allowance		5,374	5,374	-	-	-	-	-	_	5,374	4,681	4,9
Housing Allowances		20,212	13,468	1	-	-	-	-	_	13,468	23,269	24,5
Other benefits and allowances		45,643	45,571	-	-	-	_	-	_	45,571	46,773	49,3
Payments in lieu of leave		-	_	-	-	-	-	-	_	-	_	
Long service awards		39,425	39,425	-	-	-	-	-	-	39,425	45,180	47,7
Post-retirement benefit obligations	4	22,000	22,000	-	-	-	-	-	-	22,000	15,000	15,8
Entertainment		-	-	-	-	-	-	-	-	_	_	
Scarcity		56,280	56,280	-	-	-	-	-	-	56,280	44,843	47,3
Acting and post related allowance		13,784	13,784	-	-	-	-	-	-	13,784	11,769	12,4
In kind benefits		-	-	-	-	-	-	-	-	-	-	
sub-total		2,842,422	2,646,217	-	-	-	-	21	21	2,646,237	3,032,411	3,200,7
Less: Employees costs capitalised to PPE									_	-		
otal Employee related costs	1	2,842,422	2,646,217	-	-	-	-	21	21	2,646,237	3,032,411	3,200,7
Depreciation and amortisation												
Depreciation of Property, Plant & Equipment		607,899	607,899	-	-	-	-	-	-	607,899	566,309	610,0
Lease amortisation		846	846	-	-	-	-	-	-	846	788	8
Capital asset impairment		-	-	-	-	-	-	-	-		_	
otal Depreciation and amortisation	1	608,745	608,745	-	-	-	-	-	-	608,745	567,097	610,9
Bulk purchases												
Electricity Bulk Purchases		2,512,494	2,512,494		-	-	-	-	-	2,512,494		3,276,1
otal bulk purchases	1	2,512,494	2,512,494	-	-	-	-	-	-	2,512,494	2,831,581	3,276,1

					Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
Transfers and grants												
Cash transfers and grants		142,107	134,325	-	-	-	-	-	-	134,325	100,615	76,123
Non-cash transfers and grants		11,790	9,520	-	-	-	-	-	-	9,520	10,290	16,574
Total transfers and grants		153,897	143,844	_	-	-	-	-	-	143,844	110,905	92,697
Contracted services												
Outsourced Services		119,862	118,755	-	-	-	-	340	340	119,095	119,104	122,648
Consultants and Professional Services		118,799	116,150	_	-	_		1,638	1,638	117,788	120,289	
Contractors		651,656	651,006	_	-	_	-	1,270	1,270	652,276	671,096	
Total contracted services		890,317	885,911	-	-	-	-	3,248	3,248	889,159	910,489	997,189
Operational Costs												
Collection costs		27,691	27,691	_	-	_	-	-	_	27,691	24,091	25,200
Contributions to 'other' provisions									-	-		
Audit fees		26,852	26,852	-	-	-	-	-	-	26,852	23,362	24,436
Other Operational Costs		480,560	495,114	-	-	-	-	6,471	6,471	501,585	454,595	477,637
Total Other Operational Costs	1	535,103	549,657	-	-	-	-	6,471	6,471	556,129	502,048	527,273
Repairs and Maintenance by Expenditure Item	14											
Employee related costs									-	-		
Inventory Consumed (Project Maintenance)									-	-		
Contracted Services		466,456		-	-	-		(700)	(700)			
Other Expenditure		13,135	13,135	-	-	-	-	-	-	13,135		
Total Repairs and Maintenance Expenditure	15	479,592	491,850	-	-	-	-	(700)	(700)	491,150	511,850	568,153
Inventory Consumed			1					1				1
Inventory Consumed		045 007	040 555								004.000	000.007
Inventory Consumed - Water		215,927	210,555		-	-	-	-	-	210,555	224,326	
Inventory Consumed - Other		70,387	65,927	-	-	-	-	-	-	65,927	65,310	
Total Inventory Consumed & Other Material		286,314	276,483	-	-	-	-	-	-	276,483	289,635	307,955

BUF Buffalo City - Supporting Table SB2 Consolidated Supporting detail to 'Financial Position Budget' - 45600

					Budget Year +1 2024/25	Budget Year +2 2025/26						
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		А	A1	В	С	D	E	F	G	Н		
ASSETS												
Trade and other receivables from exchange transactions												
Electricity		1,090,605	1,820,596	-	-	-	-	-			2,395,078	2,884,43
Water		2,631,526	2,645,641	_	-	-	-	-			2,947,187	3,302,36
Waste		802,690	925,840	_	-	-	-				1,073,717	1,246,88
Waste Water		677,542	808,353	_	-	-	-				1,013,931	1,251,84
Other trade receivables from exchange transactions		1,492,847	425,499	_	-	-	-				488,528	562,16
Gross: Trade and other receivables from exchange transactions		6,695,210	6,625,929	-	-	-	-	-	-	-	7,918,441	9,247,68
Less: Impairment for debt	1	(4,706,913)	(3,774,964)	-	-	-	-	-	-	-	(4,816,817)) (5,852,44
Impairment for Electricity		(1,079,017)			-	-	-	-			(1,664,516)	
Impairment for Water		(1,689,860)	(1,585,986)		_	_	-	-			(1,780,212)	
Impairment for Waste		(467,072)			_	-	-	-			(603,512)	
Impairment for Waste Water		(438,193)			_	_	-	-			(587,835)	
Impairment for other trade receivalbes from exchange transactions		(1,032,771)			_	-	-	-			(180,742)	
Total net Trade and other receivables from Exchange Transactions		1,988,297	2,850,965	-	-	-	-	-	-	-	3,101,624	3,395,24
- Receivables from non-exchange transactions												
Property rates		-	1,920,990	-	-	-	-	-			2,493,946	3,052,60
Less: Impairment of Property rates		-	(1,255,876)	-	-	-	-	-			(1,763,112)) (2,267,31
Net Property rates		-	665,114	-	-	-	-	-	-	-	730,835	785,28
Other receivables from non-exchange transactions		2,193,660	354,987	-	-	-	-	-			333,732	324,81
Impairment for other receivalbes from non-exchange transactions		(1,327,481)	0	-	-	-	-	-			-	-
Net other receivables from non-exchange transactions		866,179	354,987	-	-	-	-	-	-	-	333,732	324,81
Total net Receivables from non-exchange transactions		866,179	1,020,101	-	-	-	-	-	-	-	1,064,567	1,110,09
Inventory												
Water												
Opening Balance		7,463	7,895	-	-	-	-	-	-	7,895	8,183	8,21
System Input Volume		308,466	301,039	-	-	-	-	-	-	301,039	415,650	426,65
Water Treatment Works		7,673	9,673	-	-	-	-	-	-	9,673	121,890	127,89
Bulk Purchases		300,793	291,366	-	-	-	-	-	-	291,366	293,760	298,76
Natural Sources		-	-	-	-	-	-	-	-	-	-	-
Authorised Consumption	12	(215,927)	(210,555)	-	-	-	-	-	-	(210,555) (224,326)) (238,99
Billed Authorised Consumption		(194,735)	(180,079)	-	-	-	_		-	(180,079) (192,326)) (205,39

					Bu	ıdget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		А	A1	В	С	D	E	F	G	Н		
Billed Metered Consumption		(140,753)	(130,423)	-	-	-	-	-	-	(130,423)	(140,186)	(150,650)
Free Basic Water		-	-	-	-	-	-		-	-	-	-
Subsidised Water		-	-	-	-	-	-		-	-	-	-
Revenue Water		(140,753)	(130,423)	-	-	-	-	-	-	(130,423)	(140,186)	(150,650)
Billed Unmetered Consumption		(53,982)	(49,657)	-	-	-	-	-	-	(49,657)	(52,139)	(54,746)
Free Basic Water		-	-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-	-
Revenue Water		(53,982)	(49,657)	-	-	-	-	-	-	(49,657)	(52,139)	(54,746)
UnBilled Authorised Consumption		(21,192)	(30,476)	-	-	-	-	-	-	(30,476)	(32,000)	(33,600)
Unbilled Metered Consumption		-	-	-	-	-	-	-	-	-	-	-
Unbilled Unmetered Consumption		(21,192)	(30,476)	-	-	-		-	-	(30,476)	(32,000)	(33,600)
Water Losses		(92,540)	(90,195)	-	-	-	-	-	-	(90,195)	(191,293)	(187,293)
Apparent losses		(20,100)	(26,155)	-	-	-	-	-	-	(26,155)	(47,327)	(44,327)
Unauthorised Consumption		(20,100)	(26,155)	-	-	-	-	-	-	(26,155)	(47,327)	(44,327)
Customer Meter Inaccuracies		-	-	-	-	-	-		-	-	-	-
Real losses		(72,440)	(64,041)	-	-	-	-	-	-	(64,041)	(143,966)	(142,966)
Leakage on Transmission and Distribution Mains		(49,203)	(44,550)	-	-	-	-	-	-	(44,550)	(62,971)	(61,971)
Leakage and Overflows at Storage Tanks/Reservoirs		-	-	-	-	-	-		-	-	-	-
Leakage on Service Connections up to the point of Customer Meter		(23,237)	(19,491)	-	-	-	-	-	-	(19,491)	(37,416)	(37,416)
Data Transfer and Management Errors		-	-	-	-	-	-		_	-	-	
Unavoidable Annual Real Losses		-	-	-	-	-	-	-	-	-	(43,579)	(43,579)
Non-revenue Water		(113,732)	(120,672)	-	-	-	-	-	_	(120,672)	(223,293)	(220,893)
Closing Balance Water		7,463	8,183	-	-	_	-	-	-	8,183	8,214	8,574
Agricultural												
Opening Balance									_	-	_	-
Acquisitions									_	-	-	-
Issues	13								_	_	_	_
Adjustments	14								_	-	_	_
Write-offs	15								_	_	_	_
Closing balance - Agricultural		_	_	_	-	_	_	_	_	_	_	_
Consumables												
Standard Rated												
Opening Balance		34,019	38,540	-	-	-	-	-	_	38,540	48,307	54,065

Description					Budget Year +1 2024/25	Budget Year +2 2025/26						
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		А	A1	В	С	D	E	F	G	Н		
Acquisitions		70,387	52,660	-	-	-	-	-	-	52,660	47,991	50,391
Issues	13	(70,387)	(42,457)	-	-	-	-	-	-	(42,457)	(42,776)	(45,349)
Adjustments	14	-	(435)	-	-	-	-	-	-	(435)	(457)	(480)
Write-offs	15	-	-	-	-	-	-	-	-	-	-	-
Closing balance - Consumables Standard Rated		34,019	48,307	-	-	-	-	-	-	48,307	53,065	58,628
Zero Rated												
Opening Balance		-	-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-	-
Issues	13	-	-	-	-	-	-	-	-	-	-	-
Adjustments	14	-	-	-	-	-		-	-	-	-	-
Write-offs	15	-	_	-	-	-	-	-	-		-	-
Closing balance - Consumables Zero Rated		-	-	-	-	-	-	-	-	-	-	-
Finished Goods												
Opening Balance		-	-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-	-
Issues	13	-	-	-	-	-	-	-	-	-	-	-
Adjustments	14	-	-	-	-	-	-	-	-	-	-	-
Write-offs	15	-	-	-	-	-	-	-	-	-	-	-
Closing balance - Finished Goods		-	-	-	-	-	-	-	-	-	-	-
Materials and Supplies												
Opening Balance		2,677	4,371	-	-	-	-	-	-	4,371	(40)	(561)
Acquisitions		-	19,102	-	-	-		-	-	19,102		
Issues	13	-	(23,470)	-	-	-	-	-	-	(23,470)	(22,533)	(23,610)
Adjustments	14	-	-	-	-	-	-	-	-	-	-	-
Write-offs	15	-	(43)	-	-	-	-	-	-	(43)	(45)	(47)
Closing balance - Materials and Supplies		2,677	(40)	-	-	-	-	-	-	(40)		
Work-in-progress												
Opening Balance									_	-	_	-
Materials									_	_	-	-
Transfers									_	_	_	_
Closing balance - Work-in-progress		-	_	-	-	_	-	-	_	_	_	-

Description	Def				Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		А	A1	В	С	D	E	F	G	Н		
Housing Stock												
Opening Balance									-	-	-	-
Acquisitions									-	-	-	-
Transfers									-	-	-	-
Sales									-	-	_	-
Closing Balance - Housing Stock		-	-	-	-	-	-	-	-	-	-	-
Land												
Opening Balance									-	-	-	-
Acquisitions									-	-	-	-
Sales									-	-	-	-
Adjustments									-	-	-	-
Correction of Prior period errors									-	-	-	-
Closing Balance - Land		-	-	-	-	_	-	-	-	-	-	-
Closing Balance - Inventory & Consumables		44,159	56,451	-	-	-	-	-	-	56,451	61,718	67,043
Property, plant & equipment												
PPE at cost/valuation (excl. finance leases)		46,782,633	49,604,825	-	-	_	_	11,198	11,198	49,616,023	51,500,511	53,464,284
Leases recognised as PPE	2	_	229,227	_	_	_	_	_	_	229,227		
Less: Accumulated depreciation		22,170,017	24,958,763	_	_	_	_	_	_	24,958,763		
Total Property, plant & equipment	1	24,612,617	24,875,289	-	-	-	-	11,198	11,198	24,886,487		24,770,641
LIABILITIES												
Current liabilities - Financial liabilities												
Short term loans (other than bank overdraft)									-	-		
Current portion of long-term liabilities		30,246	30,246	-	-	-	-	-	-	30,246	57,628	25,086
Total Current liabilities - Financial liabilities		30,246	30,246	-	-	-	-	-	-	30,246	57,628	25,086
Trade and other payables												
Trade and other payables from exchange transactions		1,396,447	1,963,194	_	_	_	_	(80,684)	(80,684)	1,882,510	10,773,783	1,794,866
Other trade payables from exchange transactions		.,,.	.,,					(00,001)	(00,001)	.,,		.,
Trade payables from Non-exchange transactions: Unspent conditional Grant	S	282,535	252,438	_	_	_	_	_	_	252,438	252,438	252,438
Trade payables from Non-exchange transactions: Other		_	_	-	-	_	_	-	_	,	110,905	
VAT		_	1,568,063	-	-	_	_	_	_	1,568,063		
Total Trade and other payables	1	1,678,982	3,783,695	_	-	_	-	(80,684)	(80,684)	3,703,011		
Non current liabilities - Financial liabilities		, -,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							, -,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Description	Ref				Budget Year +1 2024/25	Budget Year +2 2025/26						
Description	Rei	Original Budget	Prior Adjusted A	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		А	A1	В	С	D	E	F	G	Н		
Borrowing Other financial liabilities	3	108,608	78,361	-	-	-	-	-		78,361 –	50,980	29,622
Total Non current liabilities - Financial liabilities		108,608	78,361	-	-	-	-	-	-	78,361	50,980	29,622
Provisions - non current												
Retirement benefits		903,839	801,549	-	-	-	-	-	-	801,549	801,549	
Refuse landfill site rehabilitation		48,716	88,746	-	-	-	-	-	-	88,746	88,746	
Other		-	(10,554)	-	-	-	-	-	-	(10,554)	(10,554)	
Total Provisions - non current		952,555	879,741	-	-	-	-	-	-	879,741	879,741	879,741
CHANGES IN NET ASSETS												
Accumulated surplus/(Deficit)												
Accumulated surplus/(Deficit) - opening balance		13,635,884	10,626,236	-	-	-	-	-	-	10,626,236	10,091,563	9,714,434
GRAP adjustments		-		-	-	-	-		-	-	-	-
Restated balance		13,635,884	10,626,236	-	-	-	-	-	-	10,626,236	10,091,563	9,714,434
Surplus/(Deficit)		768,697	758,909	-	-	-	-	77,985	77,985	836,894	789,784	843,838
Transfers to/from Reserves		-	-	-	-	-	-	-	-	-	-	-
Depreciation offsets		(1,293,582)	(1,293,582)	-	-	-	-	-	-	(1,293,582)	(1,166,913)	(901,913)
Other adjustments		-	-	-	-	-	-	-	-	-	-	-
Accumulated Surplus/(Deficit)	1	13,110,999	10,091,563	-	-	-	-	77,985	77,985	10,169,548	9,714,434	9,656,359
Reserves												
Housing Development Fund									-	-		
Capital replacement									-	-		
Self-insurance									-	-		
Other reserves									-	-		
Revaluation		13,078,441	16,122,695	-	-	_	-	-	-	16,122,695	16,782,772	17,475,853
Total Reserves	2	13,078,441	16,122,695	-	-	-	-	-	-	16,122,695	16,782,772	17,475,853
TOTAL COMMUNITY WEALTH/EQUITY	2	26,189,440	26,214,258	-	-	-	-	77,985	77,985	26,292,243	26,497,206	27,132,212

BUF Buffalo City - Supporting Table SB3 Consolidated Adjustments to the SDBIP - performance objectives - 45600

Description	Unit of measurement		Budget Year 2023/24									Budget Year +2 2025/26
Description	Unit of measurement	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		А	A1	В	С	D	E	F	G	Н		
									-	-	-	-

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	B	udget Year 2023	24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Borrowing Management									
Credit Rating Capital Charges to Operating Expenditure	Short term/long term rating Interest & Principal Paid /Operating Expenditure	A1-/A	A1-/A	0.0%	<mark>A1-/A</mark> 14.8%	16.3%	<mark>A1-/A</mark> 16.3%	15.5%	14.6%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue				0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants				0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital									
Gearing	Long Term Borrowing/ Funds & Reserves				0.8%	0.5%	0.5%	0.3%	0.2%
Liquidity									
Current Ratio	Current assets/current liabilities				162.7%	125.0%	127.1%	110.6%	147.3%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities				141.9%	112.8%	0.0%	0.0%	0.0%
Liquidity Ratio Revenue Management	Monetary Assets/Current Liabilities				0.7	0.4	0.4	0.8	0.5
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing				86.0%		86.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)									
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				36.0%	55.7%	55.6%	55.5%	55.1%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				98.1%	114.1%	103.9%	97.4%	90.3%
Creditors Management									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))				100.0%	100.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments					246.0%	540.9%	588.6%	199.4%	459.1%
Other Indicators									
	Total Volume Losses (kW)	322127768.0%	291919493.0%	0.0%	#######################################		#############	124954934.0%	124954934.0%
Electricity Distribution Losses (2)	Total Volume Losses (kW) non technical	0.0%	0.0%	0.0%	0.0%		0.0%	#######################################	#############
	Total Cost of Losses (Rand '000)	3,221	2,209	-	2,645		2,645	6,236	7

BUF Buffalo City - Supporting Table SB4 Consolidated Adjustments to budgeted performance indicators and benchmarks - 45600

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	В	udget Year 2023/2	24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
	% Volume (units purchased and generated less units sold)/units purchased and generated								
		218	228	-	213		213	233	235
	Bulk Purchase	125,496	139	-	130		130	144	146
Water Volumes :System input	Water treatment works	0	0	-	0		0	0	0
	Natural sources								
	Total Volume Losses (kl)								
	Total Cost of Losses (Rand '000)								
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated								
Employee costs	Employee costs/(Total Revenue - capital revenue)				30.4%	28.5%	28.5%	30.4%	29.7%
Remuneration	Total remuneration/(Total Revenue - capital revenue)								
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)				5.3%	5.4%	5.4%	5.2%	5.4%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)				17.3%	19.0%	18.9%	18.4%	17.2%
IDP regulation financial viability indicators									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				603.4%	599.6%	600.2%	637.8%	687.7%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services				21.3%	30.7%	30.7%	31.1%	31.5%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure				0.0	0.0	0.0	0.0	0.0

ANNEXUR	E 3
---------	-----

PLIE Puffala City Supporting Table SP5 Concelidated	Adjustmente Rudget social	accompanie and domographie at	atistics and accumptions 15600
BUF Buffalo City - Supporting Table SB5 Consolidated	Aujustinentis Duuyet - Social,	economic and demographic su	alistics and assumptions • 4,000

		stments Budget - social, economic and demographic statistics and a	•			2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediun
Description of economic indicator		Basis of calculation 2	2001 Census	2007 Survey	2011 Census					
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome
Demographics										
Population			704,855	724,306	781,027	900,000	910,000	_	931,000	943,000
Females aged 5 - 14			69,357	65,459	59,801	86,593	86,593	_	86,593	86,593
Males aged 5 - 14			68,953	65,787	62,011	86,889	86,889	_	86,889	86,889
Females aged 15 - 34			140,785	136,283	139,830	145,140	145,140	_	145,140	145,140
Males aged 15 - 34			127,880	146,362	133,579	143,094	143,094	-	143,094	143,094
Unemployment			157,525	112,293	100,008	100,008	100,008	-	100,008	100,008
Monthly Household income (no. of households)	1, 12									
None			55,253	26,938	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
R1 601 - R3 200			36,684	17,362	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
R6 401 - R12 800			22,768	32,546	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
R25 601 - R51 200			19,986	15,156	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
R102 401 - R204 800			1,593	4,847	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
R409 601 - R819 200			564	506	918	918	918	_	918	918
> R819 200			169	449	668	668	668	-	668	668
Poverty profiles (no. of households)										
< R2 060 per household per month	13		-	-	-	-	-	-	-	-
Insert description	2									
Household/demographics (000)										
Number of people in municipal area			704,855	724,306	781	835	835	-	835	835
Number of poor people in municipal area										
Number of households in municipal area			191,046	208,389	224	253	253	-	253	253
Number of poor households in municipal area										
Definition of poor household (R per month)										
Housing statistics	3									
Formal			120,949	147,317	162,005	120,000	-	-	120,000	120,000
Informal			54,647	51,021	49,790	7,000	-	-	7,000	7,000
Total number of households		-	175,596	198,338	211,795	127,000	-	-	127,000	
Dwellings provided by municipality	4		1,297	583	67	468	-	-	480	500
Dwellings provided by province/s			1,677	1,326	1,523	495	_	-	1,451	15
Dwellings provided by private sector	5		-	_	-	_	-	-	_	-
Total new housing dwellings		-	2,974	1,909	1,590	963	-	-	1,931	515
Economic	6									
Inflation/inflation outlook (CPIX)										
Interest rate - borrowing						4.5%	5.2%	0.0%	4.7%	4.9%
Interest rate - bonowing Interest rate - investment						4.3 <i>%</i> 9.2%	9.9%	0.0%	4.7%	4.9 <i>%</i> 8.4%
Remuneration increases						3.5%	3.3%	0.0%	7.8%	8.1%

					2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediur
	Basis of calculation	2001 Census	2007 Survey	2011 Census					
Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome
					6.3%	5.5%	0.0%	5.4%	5.9%
					-4.3%	0.8%	0.0%	-2.5%	-4.0%
					1.5%	1.2%	0.0%	1.0%	1.0%
7									
				%	%	%	%	%	%
				%	71.1%	0.0%	0.0%	80.5%	85.0%
				%	100.0%	0.0%	0.0%	100.0%	100.0%
				%	100.0%	0.0%	0.0%	100.0%	100.0%
				%	71.1%	0.0%	0.0%	80.5%	85.0%
	Ref.				Ref. Image: Constraint of the second se	Ref. 2007 Survey 2011 Census 2011 Census Ref.	Ref. 2007 Survey 2011 Census 2011 Census Outcome Outcome Ref.	$ \frac{Ref.}{Ref.} \frac{Ref.}{Ref$	Ref. 2001 Census 2007 Survey 2011 Census 2011 Census 2011 Census 2010 Census 2011 Census <th2< td=""></th2<>

Detail on the provision of municipal services for B10

Total municipal services			2020/21	2021/22	2022/23	Budget Year 2023/24		2023/24 Mediu	
	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24
		Household service targets (000)							
		Water:							
		Piped water inside dwelling	122,000	124,066	-	124,432	124,432	124,432	123,566
		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
	10	Other water supply (at least min.service level)							
		Minimum Service Level and Above sub-total	248,607	251,356	-	251,656	251,656	251,656	264,574
	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
		Below Minimum Service Level sub-total	4,870	2,121	-	1,821	1,821	1,821	3,864
		Total number of households	253,477	253,477	-	253,477	253,477	253,477	268,438
		Sanitation/sewerage:							
		Flush toilet (connected to sewerage)	154,125	166,262	-	166,800	166,800	166,800	155,014
		Flush toilet (with septic tank)	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
		Pit toilet (ventilated)	50,355	53,175	-	59,025	59,025	59,025	
		Other toilet provisions (> min.service level)	16,444	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
		Bucket toilet							
		Other toilet provisions (< min.service level)	10,542	8,692	-	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
		Total number of households	240,447	253,454	-	255,334	255,334	255,334	238,968
		Energy:							
		Electricity (at least min.service level)	5,598	6,000	5,164	5,164	5,164	5,164	4,977
		Electricity - prepaid (min.service level)	130,292	128,000	131,851	133,951	133,951	133,951	132,992
		Minimum Service Level and Above sub-total	135,890	134,000	137,015	139,115	139,115	139,115	
		Electricity (< min.service level)	37,500	40,000	36,500	36,500	36,500	36,500	35,500
		Electricity - prepaid (< min. service level)	-	-	36,500	-	_	-	35,500

									ANNEXU	KE 3
						2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediu
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census					
						Outcome	Outcome	Outcome	Original	Outcome
	Ref.							• • • • • • • • • • • • • • • • • • • •	Budget	• • • • • • • • • • • • • • • • • • • •
	1.01.	Other energy sources								
		Below Minimum Service Level sub-total		37,500	40,000	73,000	36,500	36,500	36,500	71,000
		Total number of households		173,390	174,000	210,015	175,615	175,615	175,615	208,969
		Refuse:				-				
		Removed at least once a week		136,517	157,392	-	193,046	193,046	193,046	157,392
		Minimum Service Level and Above sub-total		136,517	157,392	-	193,046	193,046	193,046	157,392
		Removed less frequently than once a week		45,000	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
		Using own refuse dump		6	46,947	-	16,947	16,947	16,947	46,947
		Other rubbish disposal		4	3,130	-	3,130	3,130	3,130	3,130
		No rubbish disposal		4	7,154	-	1,500	1,500	1,500	7,154
		Below Minimum Service Level sub-total		45,022	65,950	-	30,296	30,296	30,296	65,950
		Total number of households		181,539	223,342	-	223,342	223,342	223,342	223,342
				2020/21	2021/22	2022/23 Budget Year 2023/24				2023/24 Mediu
Municipal in-house services							0			Delectives
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24
		Household service targets (000)								
		Water:								
		Piped water inside dwelling		122,000	124,066	-	124,432	124,432	124,432	123,566
		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
	10	Other water supply (at least min.service level)								
		Minimum Service Level and Above sub-total		248,607	251,356	-	251,656	251,656	251,656	264,574
	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
		Below Minimum Service Level sub-total		4,870	2,121	-	1,821	1,821	1,821	3,864
		Total number of households		253,477	253,477	-	253,477	253,477	253,477	268,438
		Sanitation/sewerage:								
		Flush toilet (connected to sewerage)		154,125	166,262	-	166,800	166,800	166,800	155,014
		Flush toilet (with septic tank)		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
		Pit toilet (ventilated)		50,355	53,175	-	59,025	59,025	59,025	54,445
		Other toilet provisions (> min.service level)		16,444	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
		Bucket toilet		40.540						
		Other toilet provisions (< min.service level)		10,542	8,692	-	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
		Total number of households		240,447	253,454	-	255,334	255,334	255,334	238,968
		Energy:								
		Electricity (at least min.service level)		5,598	6,000	5,164	5,164	5,164	5,164	4,977
	I									
		Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total		130,292 135,890	128,000 134,000	131,851 137,015	133,951 139,115	133,951 139,115	133,951 139,115	132,992 137,969

									ANNEXU	KE 3
						2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediun
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census					
						Outcome	Outcome	Outcome	Original	Outcome
	Ref.					Outcome	Outcome	Outcome	Budget	Outcome
	1101.	Electricity (< min.service level)		37,500	40,000	36,500	36,500	36,500	36,500	35,500
		Electricity - prepaid (< min. service level)		-	-	36,500	-	-	-	35,500
		Other energy sources								
		Below Minimum Service Level sub-total		37,500	40,000	73,000	36,500	36,500	36,500	71,000
		Total number of households <i>Refuse:</i>		173,390	174,000	210,015	175,615	175,615	175,615	208,969
		Removed at least once a week		136,517	157,392	_	193,046	193,046	193,046	157,392
		Minimum Service Level and Above sub-total		136,517	157,392	-	193,046	193,046	193,046	157,392
		Removed less frequently than once a week		45,000	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
		Using own refuse dump		6	46,947	-	16,947	16,947	16,947	46,947
		Other rubbish disposal		4	3,130	-	3,130	3,130	3,130	3,130
		No rubbish disposal		4	7,154	-	1,500	1,500	1,500	7,154
		Below Minimum Service Level sub-total Total number of households		45,022 181,539	65,950 223,342	-	30,296 223,342	30,296 223,342	30,296 223,342	65,950 223,342
				101,559	223,342		223,342	223,342	223,342	
				2020/21	2021/22	2022/23	Budget Year 2023/24			2023/24 Mediun
Municipal entity services								-		
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24
		Household service targets (000)								
Name of municipal entity		<u>Water:</u>								
		Piped water inside dwelling Piped water inside yard (but not in dwelling)								
	8	Using public tap (at least min.service level)								
	10	Other water supply (at least min.service level)								
		Minimum Service Level and Above sub-total		-	-	-	-	-	_	_
	9	Using public tap (< min.service level)								
	10	Other water supply (< min.service level)								
		No water supply								
		Below Minimum Service Level sub-total		-					_	_
Name of municipal entity		Total number of households Sanitation/sewerage:		-	-	-	-	-	-	-
Name of municipal entry		Flush toilet (connected to sewerage)								
		Flush toilet (with septic tank)								
		Chemical toilet								
		Chemical toilet Pit toilet (ventilated)								
		Pit toilet (ventilated) Other toilet provisions (> min.service level)								
		Pit toilet (ventilated) Other toilet provisions (> min.service level) <i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-
		Pit toilet (ventilated) Other toilet provisions (> min.service level) <i>Minimum Service Level and Above sub-total</i> Bucket toilet		-	-	-	-	-	-	-
		Pit toilet (ventilated) Other toilet provisions (> min.service level) <i>Minimum Service Level and Above sub-total</i> Bucket toilet Other toilet provisions (< min.service level)		-	-	-	-	-	-	-
		Pit toilet (ventilated) Other toilet provisions (> min.service level) <i>Minimum Service Level and Above sub-total</i> Bucket toilet Other toilet provisions (< min.service level) No toilet provisions				-		-	-	-
		Pit toilet (ventilated) Other toilet provisions (> min.service level) <i>Minimum Service Level and Above sub-total</i> Bucket toilet Other toilet provisions (< min.service level)		-	-	-	-	- - -	-	-
Name of municipal entity		Pit toilet (ventilated) Other toilet provisions (> min.service level) <i>Minimum Service Level and Above sub-total</i> Bucket toilet Other toilet provisions (< min.service level) No toilet provisions <i>Below Minimum Service Level sub-total</i>				-		- - - -	- - -	- - -

									ANNEXU	NE S
						2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediun
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census					
						Outcome	Outcome	Outcome	Original	Outcome
	Ref.					Outcome	Outcome	outcome	Budget	Outoonic
		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		-	-	-	-	-	-	_
Name of municipal entity		Refuse:		-	-	-	-	-	-	-
		Removed at least once a week								
		Minimum Service Level and Above sub-total		-	_	_	_	_	_	_
		Removed less frequently than once a week								
		Using communal refuse dump								
		Using own refuse dump								
		Other rubbish disposal								
		No rubbish disposal Below Minimum Service Level sub-total		_	_	_	_	_	_	_
		Total number of households								
Services provided by 'external mechanisms'				2020/21	2021/22	2022/23	В	udget Year 2023/2	24	2023/24 Mediun
Services provided by external mechanisms	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24
Names of service providers		Household service targets (000)								
		Water:								
		Piped water inside dwelling								
	8	Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)								
	10	Other water supply (at least min.service level)								
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	_
	9	Using public tap (< min.service level)								
	10	Other water supply (< min.service level)								
		No water supply								
		Below Minimum Service Level sub-total		-	-	-	-	-	-	
Names of service providers		Total number of households Sanitation/sewerage:		-	-	-	-	-	-	-
	-	Flush toilet (connected to sewerage)								
		Flush toilet (with septic tank)								
		Chemical toilet								
		Pit toilet (ventilated)								
	1	Other toilet provisions (> min.service level)								
					1	_		-		_
		Minimum Service Level and Above sub-total		-	-	_	-	_	-	
		Bucket toilet		_	-	_	-		-	
		Bucket toilet Other toilet provisions (< min.service level)		_	_	_	_		-	
		Bucket toilet Other toilet provisions (< min.service level) No toilet provisions			_	_	_	_	-	_
		Bucket toilet Other toilet provisions (< min.service level)							-	-

									ANNEXU	RE J
						2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediun
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census					
·						Outeeme	Outcome	Outeeme	Original	Outcome
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome
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			_				_	-
Detail of Free Basic Services (FBS) provided							Bl	udget Year 2023/2	24	
Detail of Free Basic Services (FBS) provided				Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.
Electricity	Ref.	Location of households for each type of FBS								
List type of FBS service		Formal settlements - (50 kwh per indigent household per month R '000)		95,146	95,146	-	_	_	-	_
		Number of HH receiving this type of FBS		66	-	-	-	-	-	_
		Informal settlements (R '000)		5,180	_	_	_	_	_	_
		Number of HH receiving this type of FBS		4	_	_	_	_	_	_
		Informal settlements targeted for upgrading (R '000)		·						
		Number of HH receiving this type of FBS								
		Number of HH receiving this type of FBS Living in informal backvard rental agreement (R '000)								
		Living in informal backyard rental agreement (R '000)								
		Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS								
		Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000)								
		Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000) Number of HH receiving this type of FBS		5,179.880	_	_	_	_	_	_
Water	Ref.	Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000)		5,179,880		_	_	_	_	_
	Ref.	Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements				-	-	-		_
Water List type of FBS service	Ref.	Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month R '000)		5,179,880 227,056 45	- 227,056			_		-
•	Ref.	Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month R '000) Number of HH receiving this type of FBS		227,056 45		-	-		-	-
	Ref.	Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month R '000) Number of HH receiving this type of FBS Informal settlements (R '000)		227,056	227,056			-	-	-
	Ref.	Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month R '000) Number of HH receiving this type of FBS Informal settlements (R '000) Number of HH receiving this type of FBS		227,056 45 66,790	227,056			_ _ _ _	-	-
	Ref.	Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month R '000) Number of HH receiving this type of FBS Informal settlements (R '000) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (R '000)		227,056 45 66,790	227,056			-	-	-
	Ref.	Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000) Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month R '000) Number of HH receiving this type of FBS Informal settlements (R '000) Number of HH receiving this type of FBS		227,056 45 66,790	227,056			- - - -	-	-

						2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediun
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census					
						Outcome	Outcome	Outcome	Original	Outcome
	Ref.								Budget	
		Number of HH receiving this type of FBS	•							
		Other (R '000)								
		Number of HH receiving this type of FBS								
		Total cost of FBS - Water for informal settlements		66,790,080	-	-	_	_	-	-
Sanitation	Ref.	Location of households for each type of FBS								
List type of FBS service		Formal settlements - (free sanitation service to indigent households R '000)		103,511	103,511	-	-	-	-	-
		Number of HH receiving this type of FBS		38	-	-	-	-	-	-
		Informal settlements (R '000)		50,619		-	-	-		-
		Number of HH receiving this type of FBS		42		-	-			-
		Informal settlements targeted for upgrading (R '000)								
		Number of HH receiving this type of FBS		-	-	-	-	-		-
		Living in informal backyard rental agreement (R '000)								
		Number of HH receiving this type of FBS								
		Other (R '000)								
		Number of HH receiving this type of FBS								
		Total cost of FBS - Sanitation for informal settlements		50,619,103	-	-	-	-	-	-
Refuse Removal	Ref.	Location of households for each type of FBS								
Informal Settlement		Formal settlements - (removed once a week to indigent households R '000)		175,414	175,414	-	-	-		-
		Number of HH receiving this type of FBS		47	-	-	-	-		-
		Informal settlements (R '000)		170,251	-	-	-	-	-	-
		Number of HH receiving this type of FBS		42	-	-	-	-	-	-
		Informal settlements targeted for upgrading (R '000)								
		Number of HH receiving this type of FBS								
		Living in informal backyard rental agreement (R '000)								
		Number of HH receiving this type of FBS								
		Other (R '000)								
		Number of HH receiving this type of FBS Total cost of FBS - Refuse Removal for informal settlements		170,251,200						
		I Utal COST OF PD3 - Refuse Removal for informal settlements		170,231,200	-	-	-	-	-	-

Description			2020/21	2021/22	2022/23	Ме	edium Term Reve	enue and Exper	nditure Framewo	ork
R thousands	Ref	MFMA section	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Budget Year +1 2024/25	Budget Year +2 2025/26
Funding measures										
Cash/cash equivalents at the year end - R'000	1	18(1)b				682,478	699,581	629,118	6,413,355	820,181
Cash + investments at the yr end less applications - R'000	2	18(1)b				(11,669,120)	(15,176,714)	(15,253,721)	(15,497,046)	(15,701,713)
Cash year end/monthly employee/supplier payments	3	18(1)b				-	-	-	-	-
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)				(524,885)	(534,673)	-	-	-
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)				0.0%	0.0%	0.0%	2.2%	2.9%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0.0%	0.0%	0.0%	68.2%	68.6%	64.9%	66.8%	68.6%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)				34.9%	35.2%	35.2%	36.7%	39.0%
Capital payments % of capital expenditure	8	18(1)c;19				100.1%	94.3%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	9	18(1)c				0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	10	18(1)a				0.0%	0.0%	0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	11	18(1)a							7.6%	7.6%
Long term receivables % change - incr(decr)	12	18(1)a							472.3%	-83.3%
R&M % of Property Plant & Equipment	13	20(1)(vi)				2.6%	2.5%	2.5%	2.8%	3.2%
Asset renewal % of capital budget	14	20(1)(vi)				24.7%	25.0%	25.8%	27.2%	26.8%

BUF Buffalo City - Supporting Table SB6 Consolidated Adjustments Budget - funding measurement - 45600

				Βι	ıdget Year 2023	3/24			Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12		
R thousands		А	A1	В	С	D	E	F		
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		1,268,758	1,259,839	-	_	3,248	3,248	1,263,087	1,354,917	1,403,99
Local Government Equitable Share		1,138,058		_	_	_	-	1,138,058		
Energy Efficiency And Demand Side Management Grant	3	-	-	-	-	-	_	-	-	-
Expanded Public Works Programme Integrated Grant		6,093	5,753	-	_	340	340	6,093	2,314	
Infrastructure Skills Development Grant		10,850	10,620	-	_	-	_	10,620	10,800	10,8
Local Government Financial Management Grant		1,000	1,000	-	_	-	_	1,000	1,000	1,0
Metro Informal Settlements Partnership Grant		27,408	23,208	-	_	-	_	23,208	24,768	23,9
Neighbourhood Development Partnership Grant		21,000	25,759	-	_	-	_	25,759	36,000	
Programme And Project Preparation Support Grant		18,908	10,000	_	_	2,908	2,908	12,908	15,000	20,0
Public Transport Network Grant		-	-	_	_	-	_	_	_	
Urban Settlement Development Grant		45,441	45,441	-	-	-	-	45,441	46,711	49,5
Provincial Government:		128,570	124,981	-	_	6,492	6,492	 131,473	116,470	126,3
Dsrac		15,870	15,870	-	-	-	-	15,870	15,870	15,8
Infrastructure Grant		112,700	105,663	-	-	6,492	6,492	112,155	100,600	110,5
Transitional Grant	4 5	-	3,447	-	-	-	-	3,447	-	
District Municipality:	J	_	_	_	_	_			_	
							_	_		
Other grant providers:		-	34	-	_	-	_	34	-	
Eastern Cape Arts Council		-	-	-	-	-	_	_	-	
European Union		-	-	-	-	-	-	-	-	
Unsp. City Of Oldenburg		-	-	-	-	-	-	-	-	
Unsp. Glasgow Partnshp		-	-	-	-		-	-	-	
Unsp. Salaida/Galve		-	34	-	-		-	34	-	
Fotal Operating Transfers and Grants	6	1,397,328	1,384,854	-	_	9,740	9,740	1,394,594	1,471,387	1,530,3
Capital Transfers and Grants										
National Government:		760,580	759,480	-	-	77,985	77,985	837,465	789,798	830,7
Energy Efficiency and Demand Side Management Grant		-	-	-	-	-	-	-	-	
Infrastructure Skills Development Grant		150	150	-	-	-	-	150	200	2
Integrated City Development Grant		-	-	-	-	-	-	-	-	
Metro Informal Settlements Partnership Grant		267,148	271,348	-		(17,434)	(17,434)	253,914	279,939	294,3

BUF Buffalo City - Supporting Table SB7 Consolidated Adjustments Budget - transfers and grant receipts - 45600

Description	D .(Βι	dget Year 2023	/24			Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12		
R thousands		А	A1	В	С	D	E	F		
Neighbourhood Development Partnership Grant		19,581	14,581	-	-	(4,581)	(4,581)	10,000	19,655	25,000
Rural Road Asset Management Systems Grant		1,108	808	-	-	-	-	808	1,350	1,485
Urban Settlement Development Grant		472,593	472,593	-	-	100,000	100,000	572,593	488,654	509,677
							-	-		
Provincial Government:		-	-	-	-	-	-	-	-	-
							-	-		
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]							-	-		
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]							-	-		
Total Capital Transfers and Grants	6	760,580	759,480	-	-	77,985	77,985	837,465	789,798	830,727
TOTAL RECEIPTS OF TRANSFERS & GRANTS		2,157,908	2,144,334	-	-	87,725	87,725	2,232,059	2,261,185	2,361,091

				В	udget Year 2023	/24			Budget Year +1 2024/25	Budget Year + 2025/26
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		А	A1	В	С	D	E	F		
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
Operating expenditure of Transfers and Grants										
National Government:		424,212	400,978	-	_	2,498	2,498	403,476	435,143	419,78
Equitable Share		293,512	279,197	-	-	(750)	(750)	278,447	298,665	
Expanded Public Works Programme Integrated Grant		6,093	5,753	-	-	340	340	6,093	2,314	-
Infrastructure Skills Development Grant		10,850	10,620	-	-	-	-	10,620	10,800	10,80
Integrated City Development Grant		-	-	-	-	-	-	-	-	
Local Government Financial Management Grant		1,000	1,000	-	-	-	-	1,000	885	88
Metro Informal Settlements Partnership Grant		27,408	23,208	-	-	-	-	23,208	24,768	23,99
Neighbourhood Development Partnership Grant		21,000	25,759	-	-	-	-	25,759	36,000	-
Programme and Project Preparation Support Grant		18,908	10,000	-	-	2,908	2,908	12,908	15,000	20,00
Public Transport Network Grant		-	-	-	-	-	-	-	-	-
Urban Settlement Development Grant		45,441	45,441	-	-	-	-	45,441	46,711	49,56
							-	-		
Provincial Government:		112,700	105,784	-	-	6,492	6,492	112,276	100,600	110,50
Capacity Building and Other Grants		-	-	-	-	6,492	6,492	6,492	-	-
Infrastructure Grant		112,700	105,784	-	-	-	-	105,784	100,600	110,50
							-	-		
							-	-		
							-	-		
District Municipality:		-	-	-	-	-	-	-	-	-
							-	_		
							-	-		
Other grant providers:		15,870	31,681	-	-	-	-	31,681	1,794	1,93
Eastern Cape Arts Council		15,870	15,504	-	-	-	-	15,504	1,794	1,93
European Union		-	16,143	-	-	-	-	16,143	-	-
Unspecified		-	34	-	-	-	-	34	-	-
Total operating expenditure of Transfers and Grants:		552,782	538,444	-	-	8,990	8,990	547,434	537,537	532,21
Capital expenditure of Transfers and Grants										
National Government:		759,472	758,672	-	_	76,585	76,585	835,257	776,490	835,68
Energy Efficiency and Demand Side Management Grant		-	-	-	-	-	-	-	-	-
Infrastructure Skills Development Grant		150	150	-	_	-	-	150	-	
Integrated City Development Grant		-	-	-	_	-	-	-	-	-
Integrated National Electrification Programme Grant		-	_	_	_	_	-	_	_	-
Local Government Financial Management Grant		_	_	_	_	_	_	_	_	_

BUF Buffalo City - Supporting Table SB8 Consolidated Adjustments Budget - expenditure on transfers and grant programme - 45600

				В	udget Year 2023	/24			Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		А	A1	В	С	D	E	F		
Metro Informal Settlements Partnership Grant		267,148	271,348	-	-	(17,434)	(17,434)	253,914	279,939	294,365
Municipal Infrastructure Grant		-	-	-	-	-	-	-	200	200
Neighbourhood Development Partnership Grant		19,581	14,581	-	-	(4,581)	(4,581)	10,000	19,655	25,000
Public Transport Network Grant		-	-	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant		-	-	-	-	-	-	-	-	-
Urban Settlement Development Grant		472,593	472,593	-	-	98,600	98,600	571,193	476,696	516,122
Provincial Government:		-	-	-	-	-	-	-	-	-
							-	-		
Capacity Building and Other Grants		-	-	-	-		-	-	-	-
District Manufacture life of							-	-		
District Municipality:		-	-	-	-	-	-	-	-	-
							-	-		
							-	-		
Other grant providers:		-	-	-	-	-	-	-	-	-
Derent Municipality							-	-		
Parent Municipality		-	-	-	_	_		-	-	-
Total capital expenditure of Transfers and Grants		759,472	758,672	-	-	76,585	76,585	835,257	776,490	835,686
Total capital expenditure of Transfers and Grants		1,312,254	1,297,116	_	-	85,575	85,575	1,382,691	1,314,028	1,367,900

BUF Buffalo City - Supporting	Table SB9 Consolidated Ac	djustments Budget - reco	nciliation of transfers, grant	receipts, and unspent funds - 45600

				B	udget Year 2023	/24			Budget Year +1 2024/25	Budget Year + 2025/26
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		А	A1	В	С	D	E	F		
Operating transfers and grants:										
National Government:		-	(4,299)	-	-	(4,600)			(8,899)	(8,89
Balance unspent at beginning of the year		-	(9,953)	-	-	-	-	(9,953)	(5,240)	(5,24
Current year receipts		(84,384)	(88,574)	-	-	(340)	(340)	(88,914) (96,825)	(61,36
Conditions met - transferred to revenue		84,384	88,574	_	-	340	4,260	(84,201	96,825	61,36
Conditions still to be met - transferred to liabilities		-	(10,066)	-	-	(4,600)	(4,600)	(14,666)) (5,240)	(5,24
Provincial Government:										
Balance unspent at beginning of the year							-	-		
Current year receipts							-	-		
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	-		
District Municipality:										
Balance unspent at beginning of the year							-	-		
Current year receipts							-	-		
Conditions met - transferred to revenue		-	-	_	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	-		
Other grant providers:										
Balance unspent at beginning of the year		-	(238,124)	-	-	-	-	(238,124	(238,124)	(238,12
Current year receipts		-	(34)	-	-	-	-	(34)) –	-
Conditions met - transferred to revenue		-	34	-	-	-	-	(34) –	-
Conditions still to be met - transferred to liabilities		-	(238,124)	-	-	-	-	(238,124	(238,124)	(238,12
Total operating transfers and grants revenue		84,384	88,607	-	-	340	4,260	(84,234	96,825	61,36
Total operating transfers and grants - CTBM	2	-	(248,190)	-	-	(4,600)	(4,600)	(252,790)) (243,364)	(243,36
Capital transfers and grants:										
National Government:										
Balance unspent at beginning of the year		(282,535)	(175)	_	_	-	_	(175	(175)	(17
Current year receipts		(493,432)		_	_	(95,419)	(95,419)	(583,551		
Conditions met - transferred to revenue		493,432	488,132	_	_	95,419	(95,419)	(583,551)		536,36
Conditions still to be met - transferred to liabilities		(282,535)		-	-	_	-	(175		
Provincial Government:		(,•)	(•)					((•)	(
Balance unspent at beginning of the year							-	-		
Current year receipts							-	-		
Conditions met - transferred to revenue		-	_	-	_	-	_	-	_	-
Conditions still to be met - transferred to liabilities							_	_		
District Municipality:										

600

				B	udget Year 2023/	/24			Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		A	A1	В	С	D	E	F		
Balance unspent at beginning of the year							-	-		
Current year receipts							-	-		
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	-		
Other grant providers:										
Balance unspent at beginning of the year							-	-		
Current year receipts							-	-		
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	-		
Total capital transfers and grants revenue		493,432	488,132	-	-	95,419	(95,419)	(583,551) 509,859	536,362
Total capital transfers and grants - CTBM		(282,535)	(175)	-	-	-	-	(175) (175)) (175)
TOTAL TRANSFERS AND GRANTS REVENUE		577,816	576,739	-	_	95,759	(91,159)	(667,785) 606,684	597,729
TOTAL TRANSFERS AND GRANTS - CTBM		(282,535)	(248,365)	-	-	(4,600)	(4,600)	(252,965) (243,539)	(243,539)

BUF Buffalo City - Supporting Table SB10 Consolidated Adjustments Budget - transfers and grants made by the municipality - 45600

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Cash transfers to other municipalities												
[insert description]	1								-	-		
[insert description]									-	-		
[insert description]									_	-		
TOTAL ALLOCATIONS TO MUNICIPALITIES:		-	-	-	-	-	-	-	-	-	-	
Cash transfers to Entities/Other External Mechanisms												
Ts_O_M _Municipal Entity	2	-	16,143	-	-	-	-	-	-	16,143	-	-
Catering		-	-	-	-	-	-	-	-	-	-	-
Consumable Stores		-	-	-	-	-	-	-	-	-	-	·
Contigencies		-	-	-	-	-	-	-	-	-	-	· ·
Contigencies All Wards		300	170	-	-	-	-	(290)	(290)	(119)	200	.
Contingencies		-	-	-	-	-	-	119	119	119	-	.
Future Skills Hub		-	-	-	-	-	-	-	-	-	-	
Insurance (Equip/Staff/Indemnity) All Ws		-	-	-	-	-	-	-	-	-	-	· ·
Insurance (Equipment Staff Indemnity)		-	-	-	-	-	-	-	-	-	100	· ·
Insurance (Equipment/ Staff/ Indemnity)		20	20	-	-	-	-	(17)	(17)	3	-	· ·
Insurance (Equipment/Staff/Indemnity)		-	-	-	-	-	-	-	-	-	-	· ·
Inventory Material		-	-	-	-	-	-	-	-	-	-	
Marketing And Communications		-	-	-	-	-	-	-	-	-	504	
Materials		-	-	-	-	-	-	651	651	651	-	
Materials All Wards		980	731	-	-	-	-	(700)	(700)	31	1,100	
Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	
Programme Management		1,060	890	-	-	-	-	-	-	890	1,008	
Programme Management Costs		-	-	-	-	-	-	-	-	-	-	
Project Administration Fee (8%)		-	-	-	-	-	-	-	-	-	-	
Project Administration Fee (8%) All Ward		396	1,226	-	-	-	-	601	601	1,827	900	
Project Management Fees		-	-	-	-	-	-	384	384	384	-	
Project Management Fees All Wards		540	924	-	-	-	-	(20)	(20)	905	800	
Project Overall (Staff)		-	-	-	-	-	-	-	-	-	-	
Project Overall (Staff) All Wards		3,882	3,882	-	-	-	-	(331)	(331)	3,551	7,000	
Project Personnel Input Costs		820	820	-	-	-	-	-	-	820	1,260	
Protective Clothing		-	-	-	-	-	-	-	-	-	-	
Protective Clothing All Wards		293	23	-	-	-	-	(23)	(23)	-	1,100	
Stipends		-		-	-	-			-	-	-	

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted A	ccum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Technical / Specialised Services		-	-	-	-	-	-	110	110	110		-
Technical / Specialised Services All Wds		110	220	-	-	-	-	(255)	(255)	(35)		-
Tools & Equipment		-	-	-	-	-	-	214	214	214		-
Tools & Equipment All Wards		1,126	840	-	-	-	-	(728)	(728)	111	2,000	-
Training		-	-	-	-	-	-		-	-	-	-
Training All Wards		144	84	-	-	-	-	(9)	(9)	76	200	-
Training Costs		330	330	-	-	-	-	-	-	330	756	-
Transport Costs		-	-	-	-	-	-		-	-	-	-
Ts_O_M _Municipal Entity		-	-	-	-	-	-	-	-	-	-	-
Uif & Coida Costs		129	129	-	-	-	-	-	-	129	252	-
Uniform & Protective Clothing		-		-	-	-	-		-	-	-	
Wages		-		-	-	-	-	3,700	3,700	3,700	-	
Wages All Wards		6,881	11,481	-	-	-	-	(3,407)	(3,407)	8,074	10,000	_
Project Overall (Staff)		-	2,000	-	-	-	-	-	-	2,000	-	_
Ts_C_M_Municipal Entity		-	_	-	-	-	-		-	-	-	-
Ts_O_M _Municipal Entity		53,182	53,182	_	-	-	-	-	-	53,182	42,546	44,503
Wages		-	2,000	_	-	-	-		_	2,000		-
[insert description]									_	-		
TOTAL ALLOCATIONS TO ENTITIES/EMs'		70,191	95,094	-	-	-	-	-	_	95,094	69,726	44,503
Cook transform to other Ormana of State												
Cash transfers to other Organs of State	2											
[insert description]	3								-	-		
[insert description]									-	-		
[insert description]									-	-		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:	_	-	-	-	-	-	-	-	-	-	-	-
Cash transfers to other Organisations												
Non Prof: Unspecified	4	-	-	-	-	-	-	-	-	-	-	-
Npi_Unspecified (Sporting Bodies)		1,830	1,830	-	-	-	-		-	1,830	1,830	1,914
Pe_Otpe_Unspecified (Chippa Training Aca		11,627	0	-	-	-	-		-	0	-	-
[insert description]									-	-		
TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:		13,457	1,830	-	-	-	-	-	-	1,830	1,830	1,914
Groups of Individuals												
Hh Oth Trans: Housing - People Hous Proc		-	-	-	-	-	-	-			-	-
Mdantsane Sharing Houses Dispute		-	_	_	_	-	-	_			_	
Supply Desc		-	_	_	-	-	-	-	-	-	_	_

					Bu	ıdget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Social Welfare Grants		-	-	-	-	-	-	-	-	-	-	-
Art And Culture		56	56	-	-		-	-	-	56	56	58
Art Centre Subsidy		227	227	-	-	-	-		-	227	227	238
Buffalo City Development Agency		-	-	-	-		-	-	-	-	-	-
Business & Entreprenuerial Sup Progr W14		200	0	-	-		-	-	-	0	-	-
Business & Entreprenuerial Sup Progr W18		100	0	-	-		-		-	0	-	
Business & Entreprenuerial Sup Progr W28		100	0	-	-		-	-	-	0	-	-
Business & Entreprenuerial Sup Progr W29		100	0	-	-			-	-	0	-	-
Business & Entreprenuerial Sup Progr W30		10	0	-	-			-	-	0	-	-
Business & Entreprenuerial Supp Progr W3		54	0	-	-	-	-	-	-	0	-	-
Business & Entreprenuerial Supp Progr W4		54	0	-	-	-	-	-	-	0	-	-
Business And Entrepreneurial Support Pro		-	-	-	-	-	-	-	-	-	-	-
Charitable & Welfare Centres		727	727	-	-	-	-	-	-	727	727	760
Community Safety & Security Ward 28		75	0	-	-		-	-	-	0	-	
Community Safety & Security Ward 29		75	0	-	-		-	-	-	0	-	
Community Safety & Security Ward 30		10	0	-	-		-	-	-	0	-	-
Community Safety And Security		-		-	-		-	-	-	-	_	-
Disaster Relief		-		-	-				-	-	-	-
Early Childhood Development Centres		1,782	1,782	-	-	-	-	-	-	1,782	1,782	1,864
Elderly Support Programme		-		-	-				-	-	-	-
Eldery Support Programme Ward 1		42	0	-	-				-	0	-	-
Eldery Support Programme Ward 10		50	0	-	-	-	-		-	0	-	-
Eldery Support Programme Ward 11		42	0	-	-	-	-		-	0	-	-
Eldery Support Programme Ward 13		42	0	-	-	-	-	-	-	0	-	-
Eldery Support Programme Ward 14		50	0	-	-	-	-	-	-	0	-	-
Eldery Support Programme Ward 15		42	0	-	-	-	-	-	-	0	-	-
Eldery Support Programme Ward 16		42	0	-	-	-	-	-	-	0	-	-
Eldery Support Programme Ward 17		42	0	-	-	-	-	-	-	0	-	-
Eldery Support Programme Ward 19		42	0	-	-	_	-	-	_	0	-	-
Eldery Support Programme Ward 2		42	0	_	-	_	-	-	_	0	-	_
Eldery Support Programme Ward 20		42	0	_	-	-	-	-	_	0		_
Eldery Support Programme Ward 21		42	0	_	-	_	-	-	_	0	-	_
Eldery Support Programme Ward 22		42		_	_	_		_	_	0	-	_
Eldery Support Programme Ward 23		42	0	_	-	_		-	_	0		_
Eldery Support Programme Ward 24		42	0	-	-	-	-	-	-	0		_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Eldery Support Programme Ward 25		42	0	-	-	-	-	-	-	0	-	-
Eldery Support Programme Ward 26		42	0	-	-	-	-	-	-	0	-	-
Eldery Support Programme Ward 27		42	0	-	-	-	-	-	-	0	-	-
Eldery Support Programme Ward 3		100	45	-	-	-	-	-	-	45	-	
Eldery Support Programme Ward 30		50	12	-	-	-			-	12	. –	
Eldery Support Programme Ward 31		42	0	-	-	-	-	-	-	0	-	
Eldery Support Programme Ward 32		42	0	-	-	-	-	-	-	0		-
Eldery Support Programme Ward 33		42	0	-	-	-	-	-	-	0	-	-
Eldery Support Programme Ward 34		42	0	-	-	-	-	-	-	0	-	-
Eldery Support Programme Ward 35		42	0	-	-	-	-	-	-	0		-
Eldery Support Programme Ward 36		42	0	-	-	-		-	-	0		
Eldery Support Programme Ward 37		42	0	-	-	-	-	-	-	0	-	
Eldery Support Programme Ward 38		42	0	-	-	-	-		-	0		
Eldery Support Programme Ward 39		42	0	-	-	-	-	-	-	0		
Eldery Support Programme Ward 40		42	0	-	-	-	-	-	-	0	_	-
Eldery Support Programme Ward 41		42	0	-	-	-	-	-	_	0	_	-
Eldery Support Programme Ward 42		42	0	-	-	-	-	-	_	0		-
Eldery Support Programme Ward 43		42	0	-	-	-			_	0	_	
Eldery Support Programme Ward 44		42	0	_	-	-	-	-	_	0	_	_
Eldery Support Programme Ward 45		42	0	_	-	-	-	-	_	0	_	_
Eldery Support Programme Ward 46		42	0	_	_	_	_	_	_	0	_	_
Eldery Support Programme Ward 47		42	0	_	_	_	_	_	_	0	_	_
Eldery Support Programme Ward 48		42	0	_	_	_	_	_	_	0	_	_
Eldery Support Programme Ward 49		42	0	_	_	_	_	_	_	0	_	_
Eldery Support Programme Ward 50		42	0	_	_	_	_	_	_	0	_	_
Eldery Support Programme Ward 6		42	0	_	_	_	_	_	_	0		_
Environmental And Land Use Manag W 29		500	88	_	_	_	_	_	_	88		_
Environmental And Land Use Manag Ward 18		200	0	_	_	_	_	_	_	0		_
Environmental And Land Use Manag Ward 28		200	0	_	_	_	_	_	_	0		_
Environmental And Land Use Manag Ward 30		10	0	_	_	_	_	_	_	ů O		_
Environmental Manag & Land Use Managemen		_	_	_	_	_	_	_	_	_	_	_
Hh Oth Trans: Bursaries Non Employee		4,960	9,960	_	_	_	_	_	_	9,960	9,960	10,419
Hh Ssp Soc Ass: Grant In Aid		-,000		_	_	_	_	_	_			
Hiv/Aids & Home Based Care Centres		63	63		_	_			_	63	63	66
Mayoral Social Responsibility Fund		622			_	_			_	1,222		
		022	1,222	-	_		_	_	-	1,222	1,222	1,270

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Mdantsane Sharing Houses Dispute		-	-	-	-	-	-	-	-	-	-	-
Mdantsane Sharing Houses Dispute Resolut		-	-	-	-	-	-	-	-	-	-	-
Other Organisations		-	-	-	-	-	-	-	-	-	-	-
Personal Protective Equipme(Ppe) Ward 11		10	0	-	-	-	-	-	-	0	-	-
Personal Protective Equipme(Ppe) Ward 13		10	0	-	-	-			-	0	-	-
Personal Protective Equipme(Ppe) Ward 17		10	0	-	-	-		-	-	0	-	-
Personal Protective Equipme(Ppe) Ward 25		10	0	-	-	-	-	-	-	0	-	-
Personal Protective Equipme(Ppe) Ward 33		10	0	-	-	-	-	-	-	0	-	-
Personal Protective Equipme(Ppe) Ward 34		10	0	-	-	-	-	-	-	0	-	-
Personal Protective Equipme(Ppe) Ward 35		10	0	-	-	-	-	-	-	0	-	-
Personal Protective Equipme(Ppe) Ward 42		10	0	-	-	-	-	-	-	0	-	-
Personal Protective Equipme(Ppe) Ward 46		10	0	-	-	-	-	-	-	0	-	-
Personal Protective Equipme(Ppe) Ward 48		10	2	-	-	-	-	-	-	2	-	-
Personal Protective Equipme(Ppe) Ward 50		10	0	_	-	-			-	0	-	-
Personal Protective Equipmen(Ppe) Ward 1		10	0	_	-	-		-	_	0	-	-
Personal Protective Equipmen(Ppe) Ward 3		16	0	_	-	-	-		_	0	-	-
Personal Protective Equipmen(Ppe) Ward 4		10	0	_	-	-	-	-	_	0	-	-
Personal Protective Equipmen(Ppe) Ward 6		10	0	_	-	-	-	-	_	0	-	-
Personal Protective Equipment (Ppe)		-	-	_	-	-	-	-	_	-	-	-
Personal Protective Equipment(Ppe) W 36		10	0	_	-	-	-	-	_	0	-	-
Personal Protective Equipment(Ppe) Wa 10		11	0	_	-	-	-	-	_	0	-	-
Personal Protective Equipment(Ppe) Wa 15		10	0	-	-	-	_	-	_	0	-	-
Personal Protective Equipment(Ppe) Wa 16		10	0	-	-	_	_	-		0	-	_
Personal Protective Equipment(Ppe) Wa 19		10	0	-	-	_	_	_		0	_	_
Personal Protective Equipment(Ppe) Wa 20		10	0	_	_	_	_	_		0	_	_
Personal Protective Equipment(Ppe) Wa 21		10	0	_	-	_	_	_		0	_	_
Personal Protective Equipment(Ppe) Wa 22		10	0	_	-	_	_	_		0	_	_
Personal Protective Equipment(Ppe) Wa 23		10	0	_	-	_	_	_		0	_	_
Personal Protective Equipment(Ppe) Wa 24		10	0	_	-	_	_	_		0	_	_
Personal Protective Equipment(Ppe) Wa 26		10	0	-	-	-	_	-	_	0	_	_
Personal Protective Equipment(Ppe) Wa 27		10	0	_	_	_	_	_		0	_	_
Personal Protective Equipment(Ppe) Wa 30		10	0	-	-	-	_	-		0	_	_
Personal Protective Equipment(Ppe) Wa 31		10	0	_	-	_	_	_	_	0	_	_
Personal Protective Equipment(Ppe) Wa 32		10	0	_	-	_	_	_	_	0	_	_
Personal Protective Equipment(Ppe) Wa 37		10	0	_	_	_	_	_	_	0	_	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Personal Protective Equipment(Ppe) Wa 38		10	0	-	-	-	-	-	-	0	-	-
Personal Protective Equipment(Ppe) Wa 39		10	0	-	-	-	-	-	-	0	-	-
Personal Protective Equipment(Ppe) Wa 40		10	0	-	-	-	-	-	-	0	-	-
Personal Protective Equipment(Ppe) Wa 41		10	0	-	-	-	-	-	-	0	-	-
Personal Protective Equipment(Ppe) Wa 43		10	0	-	-	-	-	-	-	0	-	-
Personal Protective Equipment(Ppe) Wa 44		10	0	-	-	-	-	-	-	0	-	-
Personal Protective Equipment(Ppe) Wa 45		10	0	-	-	-		-	-	0	-	-
Personal Protective Equipment(Ppe) Wa 47		10	0	-	-	-		-	-	0	-	-
Personal Protective Equipment(Ppe) Wa 49		10	0	-	-	-		-	-	0	-	-
Personal Protective Equipment(Ppe) War 5		15	0	-	-	-	-	-	-	0	-	-
Personal Protective Equipment(Ppe) War 7		13	0	-	-	-	-	-	-	0	-	-
Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Safety And Security Campaign		-	-	-	-	-	-	-	-	-	-	-
Skills Development Programmes		-	-	-	-	-	-	-	-	-	-	-
Sporting Events - Bcmm		-	-	-	-	-	-	-	-	-	-	-
Substance Abuse & Rehabilitation		21	21	-	-	-	-	-	-	21	21	22
Tools & Eq Ward Clean & Beauti Progr W10		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W11		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W13		30	0	-	-	-			-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W15		30	0	_	-	-		-	_	0	-	-
Tools & Eq Ward Clean & Beauti Progr W16		30	18	_	-	-		-	_	18	-	-
Tools & Eq Ward Clean & Beauti Progr W17		30	0	-	-	-	-	-		0	-	-
Tools & Eq Ward Clean & Beauti Progr W19		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W20		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W21		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W22		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W23		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W24		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W25		30	0	-	-	-	-	-	_	0	-	-
Tools & Eq Ward Clean & Beauti Progr W26		30	0	-	-	_	-	-		0	-	-
Tools & Eq Ward Clean & Beauti Progr W27		30	0	-	-	_	-	-		0	-	-
Tools & Eq Ward Clean & Beauti Progr W30		10	0	_	-	_	-	_	_	0	_	-
Tools & Eq Ward Clean & Beauti Progr W31		30	0	_	-	_	_	_	_	0	_	_
Tools & Eq Ward Clean & Beauti Progr W32		30	0	-	-	-	-	_	_	0	_	_
Tools & Eq Ward Clean & Beauti Progr W33		30	0	-	-	_	-	_	-	0	-	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Tools & Eq Ward Clean & Beauti Progr W34		30	0	-	-	-		-	-	0	-	
Tools & Eq Ward Clean & Beauti Progr W35		30	0	-	-	-			-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W36		30	0	-	-	-			-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W37		30	0	-	-	-			-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W38		30	0	-	-	-			-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W39		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W40		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W41		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W42		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W43		30	0	-	-	-	-	-	_	0	-	-
Tools & Eq Ward Clean & Beauti Progr W44		30	0	-	-	-			-	0	-	
Tools & Eq Ward Clean & Beauti Progr W45		30	0	_	-	-		-	_	0	-	
Tools & Eq Ward Clean & Beauti Progr W46		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W47		30	0	-	-	-		-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W48		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W49		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beauti Progr W50		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beautif Progr W1		30	0	-	-	-	-	-	-	0	-	-
Tools & Eq Ward Clean & Beautif Progr W2		30	0	-	-	-	-	-	_	0	-	-
Tools & Eq Ward Clean & Beautif Progr W4		40	0	_	-	-	-	-	_	0	_	-
Tools & Eq Ward Clean & Beautif Progr W6		30	0	_	-	-	-	-	_	0	_	-
Tools & Eq Ward Clean & Beautif Progr W8		100	0	_	-	-	_	-	_	0	_	-
Tools & Equip - Ward Beautific & Cleanin		-	_	_	-	_		_	_	_	_	-
Ts_O_M_Hh_Ssp_Soc Ass_Social Relief		-	_	_	-	_	_	_	_	_	_	-
Vulnerable Group Support Programme		_	_	_	-	_	_	_	_	_	_	-
Vulnerable Groups Support Programme W 2		10	0	_	-	_		_	_	0	_	-
Vulnerable Groups Support Programme W1		10	0	_	-	-	-	-	_	0	-	-
Vulnerable Groups Support Programme W11		10	0	_	-	_	_	_	_	0	_	-
Vulnerable Groups Support Programme W13		10	0	_	-	_	_	_	_	0	_	-
Vulnerable Groups Support Programme W15		10	0	_	_	_	_	_	_	0	_	_
Vulnerable Groups Support Programme W16		10	0	_	-	_	_	_	_	0	_	_
Vulnerable Groups Support Programme W17		10	0	_	_	_	_	_	_	0	_	_
Vulnerable Groups Support Programme W18		100	0	_	_	_	_	_	_	0	_	_
Vulnerable Groups Support Programme W19		10	0	_	_	_	_	_	_	0	_	_
Vulnerable Groups Support Programme W20		10	0	_	_	_	_	_	_	0	_	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Vulnerable Groups Support Programme W21		10	0	-	-	-	-	-	-	0	-	
Vulnerable Groups Support Programme W22		10	0	-	-	-	-	-	-	0	-	
Vulnerable Groups Support Programme W23		10	0	-	-	-	-	-	-	0	-	
Vulnerable Groups Support Programme W24		10	0	-	-	-	-	-	-	0	-	
Vulnerable Groups Support Programme W25		10	0	-	-	-	-	-	-	0	-	
Vulnerable Groups Support Programme W26		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W27		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W28		100	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W29		100	0	-	-	-	-	-	-	0	-	
Vulnerable Groups Support Programme W3		50	30	-	-	-	-	-	-	30	-	-
Vulnerable Groups Support Programme W30		20	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W31		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W32		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W33		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W34		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W35		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W36		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W37		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W38		10	0	_	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W39		10	0	-	-	-	-	-	-	0	-	
Vulnerable Groups Support Programme W4		50	0	_	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W40		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W41		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W42		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W43		10	0	-	-	_	-	-	-	0	-	-
Vulnerable Groups Support Programme W44		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W45		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W46		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W47		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W48		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W49		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W50		10	0	-	-	-	-	-	-	0	-	-
Vulnerable Groups Support Programme W6		10	0	-	-	-	-	-	_	0	-	-
Vulnerable Groups Support Programme W9		110	0	-	-	-	-	-	_	0	-	-
W 28: Bonza/B Picnic Site: Fenc Of Fores		-	-	-	-	-	-	-	-	-	-	-

					Bu	ıdget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W 33: Vuln Gr Supp: Child Supp : Back To		-	-	-	-				-	-	-	
W 39: Vuln Gr Supp: Child Supp : Back To		-	-	-	-	-	-	-	-	-	-	
W 39: Vulne Gr Supp Prog: Disability Sup		-	-	-	-				-	-	-	
W 40: Vuln Gr Supp: Child Supp : Back To		-	-	-	-				-	-	-	
W 40: Vulne Gr Supp Prog: Disability Sup		-	-	-	-				-	-	-	
W10-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-	-
W10-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W10-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W10-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W10-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W10-Road & Maintenance		-	-	-	-	-	-	-	_	-	-	-
W10-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-		-	_	-	-	
W10-Youth In Sport Development Progrm		-	-	-	-	-		-	_	-	-	
W11-Assets & Renavation Of Assets		18	0	-	-	-		-	_	0	-	
W11-Busin & Entrep Support Progr		-	-	-	-	-		-	_	-	-	
W11-Community Safety & Security		-	-	_	-			-	_	-	-	
W11-Environm & Land Use Mangm		-	-	_	-	-			_	-	-	-
W11-Personal Protective Equipment(Ppe)		-	-	_	-	-			_	-	-	
W11-Road & Maintenance		-	-	_	-	-	-	-	_	-	-	-
W11-Vulnerable Groups Support Progrm		-	-	_	-	-	-		_	-	-	-
W11-Ward Cleaning & Beautification		-	-	_	-	-	-	-	_	-	-	-
W12-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-	-
W12-Busin & Entrep Support Progr		-	-	-	-	-	-	-	_	-	-	-
W12-Community Safety & Security		-	-	-	-	-	-	-	_	-	-	-
W12-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W12-Environm & Land Use Mangm		-	-	-	-	-	-	-	_	-	-	-
W12-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	_	-	-	-
W12-Road & Maintenance		_	-	-	-	-	-	-		-	-	_
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)		-	-	-	-	_	-	_	-	-	-	_

					Bu	idget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W13-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W13-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W13-Ward Cleaning & Beautification		-	33	-	-	-	-	-	-	33	-	-
W13-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W14-Assets & Renavation Of Assets		-	-	-	-	-	-		-	-	-	-
W14-Busin & Entrep Support Progr		-	-	-	-	-		-	-	-	-	
W14-Community Safety & Security		-	-	-	-	-			-	-	-	-
W14-Eldery Support Progrm		-	-	-	-	-			-	-	-	-
W14-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W14-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W14-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W14-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W14-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W15-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-	-
W15-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W15-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W15-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W15-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W15-Personal Protective Equipment(Ppe)		-	-	_	-	-	-		-	-	-	-
W15-Road & Maintenance		-	-	-	-	-			-	-	-	-
W15-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-			-	-	-	-
W15-Vulnerable Groups Support Progrm		-	-	_	-	-	-		-	-	-	-
W15-Ward Cleaning & Beautification		-	-	_	-	-	-		-	-	-	-
W16-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W16-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W16-Eldery Support Progrm		-	-	-	-	-		-	-	-	-	-
W16-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W16-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W16-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W16-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W16-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W16-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W17-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-	-
W17-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W17-Community Safety & Security		-	-	-	-	-	-	-	_	-	_	_

					Bu	idget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W17-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W17-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W17-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	
W17-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	
W17-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W17-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W18-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W18-Community Safety & Security		75	0	-	-	-	-	-	-	0	-	-
W18-Eldery Support Progrm		-	-	-	-	-		-	-	-	-	
W18-Environm & Land Use Mangm		-	-	-	-			-	-	-	-	-
W18-Personal Protective Equipment(Ppe)		-	-	-	-			-	-	-	-	-
W18-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W18-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W18-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W18-Ward Cleaning & Beautification		-	99	-	-	-	-	-	-	99	-	-
W18-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W19-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-	-
W19-Busin & Entrep Support Progr		-	-	-	-	-		-	-	-	-	-
W19-Community Safety & Security		-	-	_	-	-	-	-	_	-	-	-
W19-Eldery Support Progrm		-	-	_	-	-	-	-		-	-	-
W19-Environm & Land Use Mangm		-	-	_	-	-	-	-		-	-	-
W19-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W19-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W19-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W19-Youth In Sport Development Progrm		-	-	-	-	-	-	-		-	-	-
W1-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-	-
W1-Busin & Entrep Support Progr		-	-	-	-	-	-	-		-	-	-
W1-Community Safety & Security		-	-	-	-	-	-	-		-	-	-
W1-Eldery Support Progrm		-	-	-	-	-	-	-		-	-	-
W1-Environm & Land Use Mangm		_	-	_	-	_	_	_		-	-	-
W1-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_		-	-	-
W1-Road & Maintenance		_	-	_	-	_	_	_		-	-	-
W1-Vulnerable Groups Support Progrm		_	-	_	-	_	_	_		-	_	-
W1-Ward Cleaning & Beautification		800	0	_	-	_	_	_		0	-	_
W1-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W20-Busin & Entrep Support Progr		-	-	-	-	-			-	-	-	-
W20-Community Safety & Security		-	-	-	-	-			-	-	-	-
W20-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W20-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W20-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W20-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W20-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W20-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W20-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W21-Assets & Renavation Of Assets		-	-	-	-	-		-	-	-	-	-
W21-Busin & Entrep Support Progr		-	_	_	-	-	-	-	_	-	-	-
W21-Community Safety & Security		-	_	_	-	-	-	-	_	-	-	-
W21-Eldery Support Progrm		-		_	-	-	-		_	-	-	-
W21-Environm & Land Use Mangm		-		_	-	-	-		_	-	-	-
W21-Personal Protective Equipment(Ppe)		-		_	-	-	-		_	-	-	-
W21-Road & Maintenance		-		_	-	-	-		_	-	-	-
W21-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	-	-	-	_	-	-	-
W21-Vulnerable Groups Support Progrm		-		_	-	-	-		_	-	-	-
W21-Youth In Sport Development Progrm		-	-	_	-	-	-	-	_	-	-	-
W22-Assets & Renavation Of Assets		-	-	_	-	_	_	-	_	_	_	-
W22-Busin & Entrep Support Progr		-	-	_	-	_	_	-	_	_	_	-
W22-Community Safety & Security		-	_	_	-	_	_	-	_	_	_	-
W22-Eldery Support Progrm		-	-	_	-	_	_	-	_	_	_	-
W22-Environm & Land Use Mangm		-	-	_	-	_	_	-	_	_	_	-
W22-Personal Protective Equipment(Ppe)		-	_	_	-	_	_	-	_	_	_	-
W22-Road & Maintenance		_	-	_	-	_	_	_	_	_	_	_
W22-Tools & Equip Cleaning & Beaut Progr		_	-	_	-	_	_	_	_	_	_	_
W22-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	_
W23-Assets & Renavation Of Assets		-	_	_	-	_	_	_	_	_	_	_
W23-Busin & Entrep Support Progr		-	_	_	-	_	_	_	_	-	_	_
W23-Community Safety & Security		-	-	-	-	-	_	_	_	-	_	_
W23-Eldery Support Progrm		_	-	-	-	_	_	-	_	-	-	-
W23-Environm & Land Use Mangm		-	-	-	-	-	_	_	_	-	-	_
W23-Personal Protective Equipment(Ppe)		_	-	-	-	_	_	_	_	-	-	_
W23-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W23-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-		-	-	-	-	-
W23-Vulnerable Groups Support Progrm		-	-	-	-	-	-		-	-	-	-
W23-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W24-Assets & Renavation Of Assets		-	-	-	-	-	-		-	-	-	-
W24-Busin & Entrep Support Progr		-	-	-	-	-	-		-	-	-	-
W24-Community Safety & Security		-	-	-	-	-			-	-	-	-
W24-Eldery Support Progrm		-	-	-	-	-		-	-	-	-	-
W24-Environm & Land Use Mangm		-	-	-	-	-		-	-	-	-	-
W24-Personal Protective Equipment(Ppe)		-	-	-	-	-		-	-	-	-	-
W24-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W24-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W24-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W25-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W25-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W25-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W25-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W25-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W25-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W25-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	_	-	-	-
W25-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W25-Ward Cleaning & Beautification		-	-	-	-	-	-	-	-	-	-	-
W25-Youth In Sport Development Progrm		-	-	-	-	-	-	-	_	-	-	-
W26-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W26-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W26-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W26-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W26-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W26-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W26-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	_	-	-	-
W26-Vulnerable Groups Support Progrm		-	-	-	-	_	-	-	_	-	-	-
W26-Youth In Sport Development Progrm		-	-	-	-	-	-	-	_	-	-	-
W27-Busin & Entrep Support Progr		-	-	-	-	-	-	-	_	-	-	-
W27-Community Safety & Security		-	-	-	-	-	-	-	_	-	-	-
W27-Eldery Support Progrm		-	-	-	-	-	-	-	_	-	-	-
W27-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-

					Bu	dget Year 2023	8/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
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		-	-	-	-	-	-	-	-	-	-	-
W28-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W28-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W28-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W28-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W28-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-			-	-	-	-
W28-Vulnerable Groups Support Progrm		-	-	-	-	-		-	-	-	-	-
W28-Ward Cleaning & Beautification		-	-	-	-	-		-	-	-	-	-
W28-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W29-Assets & Renavation Of Assets		-	-	-	-	-		-	-	_	-	-
W29-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	_	-	-
W29-Community Safety & Security		-	-	-	-	-	-	-	-	_	-	-
W29-Eldery Support Progrm		_	-	-	-	_		-	-	_	-	-
W29-Environm & Land Use Mangm		_	-	_	-	_			-	_	_	-
W29-Personal Protective Equipment(Ppe)		_	-	_	-	_			-	_	_	-
W29-Road & Maintenance		-	-	_	-	_		_		-	-	-
W29-Tools & Equip Cleaning & Beaut Progr		_	-	_	-	_		_		-	_	_
W29-Vulnerable Groups Support Progrm		-	-	_	-	-	-	-		-	_	_
W29-Youth In Sport Development Progrm		-	-	_	-	_	_	_		-	_	_
W2-Busin & Entrep Support Progr		-	-	-	-	-	_	-		-	-	_
W2-Community Safety & Security		-	-	-	-	-	_	-		-	-	_
W2-Eldery Support Progrm		-	-	-	-	-	_	-		-	-	_
W2-Environm & Land Use Mangm		-	_	_	-	-	_	_		-	-	_
W2-Personal Protective Equipment(Ppe)		10	0	_	-	-	_	_	_	0	-	_
W2-Road & Maintenance		-	_	_	-	_	_	_	_	-	-	_
W2-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	-	_	_
W2-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	-	_	_
W2-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W30-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2023	8/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W30-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W30-Eldery Support Progrm		-		-	-	-			-	-	-	-
W30-Environm & Land Use Mangm		-		-	-	-			-	-	-	-
W30-Personal Protective Equipment(Ppe)		-		-	-	-			-	-	-	-
W30-Road & Maintenance		10	0	-	-	-	-	-	-	0	-	-
W30-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W30-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W31-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W31-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W31-Eldery Support Progrm		-	-	-	-	-	-	-	_	-	-	-
W31-Environm & Land Use Mangm		-	-	-	-	-	-	-	_	-	-	-
W31-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	_	-	-	-
W31-Road & Maintenance		-	-	_	-	-		-	_	-	-	-
W31-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	-		-	_	-	-	-
W31-Vulnerable Groups Support Progrm		-		_	-	-		-	_	-	-	-
W31-Youth In Sport Development Progrm		-		_	-	-		-	_	-	-	-
W32-Assets & Renavation Of Assets		-		_	-	-	-		_	-	-	-
W32-Busin & Entrep Support Progr		-		_	-	-	-		_	-	-	-
W32-Community Safety & Security		-	-	_	-	-	-	-	_	-	-	-
W32-Eldery Support Progrm		-		_	-	-	-		_	-	-	-
W32-Environm & Land Use Mangm		-		_	-	-	-		_	-	-	-
W32-Personal Protective Equipment(Ppe)		-	-	_	-	-	-	-	_	-	-	-
W32-Road & Maintenance		-	-	_	-	-	-	-	_	-	-	-
W32-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	_	-	-	-
W32-Youth In Sport Development Progrm		-	-	-	-	-	-	-	_	-	-	-
W33-Assets & Renavation Of Assets		-	-	-	-	-	-	-	_	-	-	-
W33-Busin & Entrep Support Progr		_	-	-	-	_	-	-		-	-	-
W33-Community Safety & Security		-	-	-	-	-	-	-	_	-	-	-
W33-Eldery Support Progrm		-	-	-	-	_	-	-	_	-	-	-
W33-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	_	_	_
W33-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	_	-	-	-
W33-Road & Maintenance		_	_	_	-	_	_	-	_	-	_	_
W33-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_	_
W33-Youth In Sport Development Progrm		_	_	_	-	_	_	_	_	_	_	_
W34-Assets & Renavation Of Assets		-	-	-	-	_	-	_	_	-	_	_

					Bu	idget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W34-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W34-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W34-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W34-Environm & Land Use Mangm		-	-	-	-	-		-	-	-	-	-
W34-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W34-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W34-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W34-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W34-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W35-Busin & Entrep Support Progr		-	-	-	-	-		-	-	-	-	-
W35-Community Safety & Security		-	-	_	-	-		-	-	-	-	-
W35-Eldery Support Progrm		-	-	_	-	-	-	-	_	-	-	-
W35-Environm & Land Use Mangm		-	-	_	-	-	-	-	_	-	-	-
W35-Personal Protective Equipment(Ppe)		-	-	_	-	-	-	-	_	-	-	-
W35-Road & Maintenance		-	-	_	-	-	-	-	_	-	-	-
W35-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	-	-	-	_	-	-	-
W35-Ward Cleaning & Beautification		-	-	_	-	-	-	-	_	-	-	-
W35-Youth In Sport Development Progrm		-	-	_	-	-	-	-	_	-	-	-
W36-Assets & Renavation Of Assets		-	-	_	_	_	-	-	_	_	_	-
W36-Busin & Entrep Support Progr		-	-	_	-	_	_	-	_	_	_	-
W36-Community Safety & Security		-	-	_	-	_	_	-	_	_	_	-
W36-Eldery Support Progrm		-	-	_	_	_	-	-	_	_	_	-
W36-Environm & Land Use Mangm		-	-	_	-	_	_	-	_	_	_	-
W36-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_		_	_	_
W36-Road & Maintenance		_	_	_	_	_	_	_		_	_	_
W36-Tools & Equip Cleaning & Beaut Progr		-	-	_	_	_	_	_		_	_	_
W36-Youth In Sport Development Progrm		_	_	_	_	_	_	_		_	_	-
W37-Busin & Entrep Support Progr		-	_	_	_	_	_	_		_	_	_
W37-Community Safety & Security		-	_	_	_	_	_	_		_	_	_
W37-Eldery Support Progrm		-	_	_	-	_	_	_	_	-	_	_
W37-Environm & Land Use Mangm		-	-	_	-	_	_	_		-	_	_
W37-Personal Protective Equipment(Ppe)		-	_	_	-	_	_	_	_	-	_	-
W37-Road & Maintenance		_	_	_	-	_	_	_	_	-	_	_
W37-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	-	_	_
W37-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W37-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W38-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W38-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W38-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W38-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W38-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W38-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W38-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-		-	-	-	-
W38-Vulnerable Groups Support Progrm		-	-	-	-	-	-		-	-	-	
W38-Youth In Sport Development Progrm		-	-	-	-	-		-	-	-	-	-
W39-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-	-
W39-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W39-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W39-Eldery Support Progrm		-	-	-	-	-		-	-	-	-	-
W39-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	
W39-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W39-Road & Maintenance		-	-	-	-	-	-		-	-	-	-
W39-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	-	-	-	-	-	-
W39-Vulnerable Groups Support Progrm		-	-	-	-	-	-		-	-	_	-
W39-Ward Cleaning & Beautification		-	-	-	-	-	-	-	-	-	-	-
W39-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W3-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	_	_	-
W3-Busin & Entrep Support Progr		-	-	-	-	_	-	-		-	-	-
W3-Eldery Support Progrm		_	-	-	-	-	-	-	-	_	-	-
W3-Environm & Land Use Mangm		_	-	-	-	_	_	_	_	-	_	-
W3-Personal Protective Equipment(Ppe)		-	-	_	-	-	_	_		-	-	_
W3-Road & Maintenance		-	-	_	-	-	_	_		-	-	-
W3-Tools & Equip Cleaning & Beaut Progr		40	0	_	-	-	_	_		0	-	_
W3-Vulnerable Groups Support Progrm		_	-	-	-	-	_	-		-	-	_
W3-Ward Cleaning & Beautification		_	-	-	-	_	_	_	_	-	_	_
W40-Assets & Renavation Of Assets		_	_	-	-	_	_	_	_	-	_	_
W40-Busin & Entrep Support Progr		_	-	_	_	_	_	_	_	-	_	_
W40-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W40-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W40-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2023	8/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W40-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W40-Road & Maintenance		-	-	-	-	-			-	-	-	-
W40-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-			-	-	-	-
W40-Vulnerable Groups Support Progrm		-	-	-	-	-			-	-	-	-
W40-Ward Cleaning & Beautification		-	-	-	-	-	-	-	-	-	-	-
W40-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W41-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-	-
W41-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W41-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W41-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W41-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	_	-	-	-
W41-Road & Maintenance		-	-	-	-	-	-	-	_	-	-	-
W41-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	-			_	-	-	-
W41-Vulnerable Groups Support Progrm		-	-	_	-	-			_	-	-	-
W41-Ward Cleaning & Beautification		-	-	_	-	-		-	_	-	-	-
W41-Youth In Sport Development Progrm		-	-	_	-	-		-	_	-	-	-
W42-Assets & Renavation Of Assets		-	-	_	-	-	-	-	_	-	-	-
W42-Busin & Entrep Support Progr		-	-	_	-	-	-	-	_	-	-	-
W42-Community Safety & Security		-	-	_	-	-	-	-	_	-	-	-
W42-Eldery Support Progrm		-	-	_	-	-	-	-	_	-	-	-
W42-Environm & Land Use Mangm		-	-	_	-	-	-	-	_	-	-	-
W42-Personal Protective Equipment(Ppe)		-	-	_	-	-	-	-	_	-	-	-
W42-Road & Maintenance		-	-	_	-	-	-	-	_	-	-	-
W42-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	_	-	-	-
W42-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	_	-	-	-
W42-Ward Cleaning & Beautification		-	-	-	-	-	-	-	_	-	-	-
W42-Youth In Sport Development Progrm		-	-	-	-	_	-	-		-	-	-
W43-Busin & Entrep Support Progr		-	-	-	-	-	-	-	_	-	-	-
W43-Community Safety & Security		-	-	-	-	_	-	-	_	-	-	-
W43-Eldery Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W43-Personal Protective Equipment(Ppe)		_	-	_	-	_	_	_	_	_	_	_
W43-Road & Maintenance		_	_	_	-	_	_	_	_	-	_	_
W43-Tools & Equip Cleaning & Beaut Progr		_	-	_	-	_	_	_	_	-	_	_
W43-Vulnerable Groups Support Progrm		_	-	_	-	_	_	_	_	-	_	_
W43-Ward Cleaning & Beautification		-	_	_	_	_	_	_	_	-	_	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W43-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W44-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-	
W44-Busin & Entrep Support Progr		-	-	-	-	-		-	-	-	-	
W44-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	
W44-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W44-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W44-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W44-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W44-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W44-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W44-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W45-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-	-
W45-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	
W45-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W45-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W45-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W45-Personal Protective Equipment(Ppe)		-	-	-	-	-		-	-	-	-	-
W45-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-		-	-	-	-	-
W45-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	_	-	-	-
W45-Ward Cleaning & Beautification		800	1,044	_	-	-		_	_	1,044	-	-
W45-Youth In Sport Development Progrm		-		_	-	-		_	_	-	-	-
W46-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-	-
W46-Busin & Entrep Support Progr		-	-	-	-	_		-	-	-	-	-
W46-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W46-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W46-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W46-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W46-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W46-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W46-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	_	-	-	-
W46-Ward Cleaning & Beautification		-	-	-	-	-	-	-	-	-	-	-
W46-Youth In Sport Development Progrm		-	-	-	-	-	-	-		-	-	-
W47-Assets & Renavation Of Assets		-	-	-	-	-	-	-	_	-	-	-
W47-Busin & Entrep Support Progr		-	-	-	-	-	-	-	_	-	-	-
W47-Community Safety & Security		-	-	_	-	_	_	-	-	_	_	_

5 . 1 <i>1</i>					Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W47-Eldery Support Progrm		-	-	-	-	-			-	-	-	
W47-Environm & Land Use Mangm		-	-	-	-	-			-	-	-	
W47-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W47-Road & Maintenance		-	-	-	-	-			-	-	-	
W47-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-			-	-	-	
W47-Vulnerable Groups Support Progrm		-	-	-	-	-			-	-	-	-
W47-Ward Cleaning & Beautification		-	-	-	-	-			-	-	-	-
W47-Youth In Sport Development Progrm		-	-	-	-	-			-	-	-	-
W48-Assets & Renavation Of Assets		-	-	-	-	-			-	-	-	-
W48-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W48-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W48-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W48-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W48-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W48-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W48-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-		-	-	-	-
W48-Ward Cleaning & Beautification		-	-	-	-	-	-	-	-	-	-	-
W48-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W49-Assets & Renavation Of Assets		-	-	-	-	-		-	-	-	-	
W49-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	
W49-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	
W49-Eldery Support Progrm		-	-	-	-	-		-	-	-	-	-
W49-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W49-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W49-Road & Maintenance		-	-	-	-	_	-	-	-	-	-	-
W49-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W49-Vulnerable Groups Support Progrm		-	-	-	-	-		-	-	-	-	-
W49-Ward Cleaning & Beautification		-	-	-	-	-	-	-	-	-	-	-
W49-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W4-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W4-Community Safety & Security		-	-	-	-	-			-	-	-	-
W4-Eldery Support Progrm		20	0	-	-	-	-	-	-	0	-	-
W4-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W4-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W4-Road & Maintenance		-	-	-	-	-	-	-	_	-	-	_

					Bu	idget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
W4-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W4-Vulnerable Groups Support Progrm		-		-	-	-		-	-	-	-	
W4-Youth In Sport Development Progrm		-		-	-	-		-	-	-	-	
W50-Assets & Renavation Of Assets		-		-	-	-		-	-	-	-	
W50-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W50-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W50-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W50-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W50-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W50-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W50-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W50-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W50-Ward Cleaning & Beautification		-	-	-	-	-	-	-	-	-	-	-
W50-Youth In Sport Development Progrm		-	-	-	-	-		-	-	-	-	
W5-Assets & Renavation Of Assets		-	-	-	-	-		-	-	-	-	-
W5-Busin & Entrep Support Progr		-	-	-	-	-		-	-	-	-	-
W5-Community Safety & Security		-		-	-	-		-	-	-	-	-
W5-Eldery Support Progrm		-		_	-	-		_	_	-	-	-
W5-Environm & Land Use Mangm		-	-	-	-	-	-	-	_	-	-	-
W5-Personal Protective Equipment(Ppe)		-		_	-	-	-	-	_	-	-	-
W5-Road & Maintenance		-		_	-	-	-	-	_	-	-	-
W5-Vulnerable Groups Support Progrm		190	0	_	-	-	-	-	_	0	-	-
W5-Ward Cleaning & Beautification		-	-	-	-	-	-	-	-	-	-	-
W6-Busin & Entrep Support Progr		-	-	-	-	-	-	-		-	-	-
W6-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W6-Eldery Support Progrm		-	-	-	-	-	-	-		-	-	-
W6-Environm & Land Use Mangm		-	-	-	-	-	-	-	_	-	-	-
W6-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	_	-	-	-
W6-Road & Maintenance		-	-	-	-	_	_	-	_	-	-	-
W6-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	_	_	-	_	-	-	-
W6-Vulnerable Groups Support Progrm		-	-	-	-	-	_	-	_	-	-	-
W6-Youth In Sport Development Progrm		-	-	-	-	_	_	-	_	-	-	-
W7-Assets & Renavation Of Assets		_	-	_	-	_	_	_	_	_	_	-
W7-Busin & Entrep Support Progr		_	_	_	-	_	_	_	_	_	_	-
W7-Community Safety & Security		-	-	-	-	-	_	-	_	-	-	-

					Bu	idget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н		
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		-	-	-	-	-	-	-	-	-	-	-
W7-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W8-Assets & Renavation Of Assets		-	-	-	-	-		-	-	-	-	-
W8-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W8-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W8-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W8-Environm & Land Use Mangm		-	-	-	-	-	-		-	-	-	-
W8-Personal Protective Equipment(Ppe)		-	-	-	-	-	-		-	-	-	-
W8-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W8-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W8-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W8-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W9-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-	-
W9-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W9-Community Safety & Security		-	-	-	-	-	-	-	-	-	_	-
W9-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	_	-
W9-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W9-Road & Maintenance		-	-	-	-	-	-	-	-	-	-	-
W9-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W9-Ward Cleaning & Beautification		-	_	-	-	_	-	-	-	_	_	_
W9-Youth In Sport Development Progrm		_	_	-	-	_	-	-	-	_	_	_
Ward 1 - Beautification And Cleaning Pr		_		-	-	_	-	-	-	_	_	_
Ward 1 - Community Safety And Security		_	_	-	-	_	-	-	-	_	_	_
Ward 1 - Elderly Support Programme		_	_	-	-	_	_	-	-	-	_	_
Ward 1 - Environmental Manag & Land Use		-	_	-	-	-	-	-	-	-	_	_
Ward 1 - Personal Protective Equipment (_	_	-	_	_	_	_	_	-	_	_
Ward 1 - Roads And Mainainance		_	_	-	_	_	_	_	_	-	_	_
Ward 1 : Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	15,000	15,000
Ward 1 -Business And Entrepreneurial Sup		_	_	_	_	_	_	_	_	_	-	

					Bu	idget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 1 -Vulnerable Group Support Program		-	-	-	-	-	-	-	-	-	-	-
Ward 1 -Ward Assets And Renovation Of Wa		-	-	-	-			-	-	-	-	
Ward 1 - Youth In Sports Development Prog		-	-	-	-	-	-	-	-	-	-	-
Ward 1: Driver Education		-	-	-	-			-	-	-	-	
Ward 1: Tent Chairs		-	-	-	-	-		-	-	-	-	
Ward 1: Tools And Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 10 - Beautification And Cleaning P		-	-	-	-	-	-	-	-	-	-	-
Ward 10 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-	-
Ward 10 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 10 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 10 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 10 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 10 - Tools & Equip - Ward Beautific		-	-	-	-			-	-	-	-	-
Ward 10 -Business And Entrepreneurial Su		-	-	-	-			-	-	-	-	-
Ward 10 -Ward Assets And Renovation Of W		-	-	_	-	-			_	-	-	-
Ward 10 - Youth In Sports Development Pro		-	-	-	-			-	-	-	-	-
Ward 10: Cleaning And Beaitification Cam		-	-	_	-	-			_	-	-	-
Ward 10: Driver Education		-	-	_	-	-			_	-	-	-
Ward 10: Skills Development		-	-	-	-	-	-	-	_	-	-	-
Ward 10: Tools And Equipment/Worksuits		-	-	_	-	-	-		_	-	-	
Ward 10: Vulnerable Groups Support:		-	-	_	-	-	-		_	-	-	
Ward 11 - Beautification And Cleaning P		-	-	-	-	-	-	-	-	-	-	-
Ward 11 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-	-
Ward 11 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 11 - Environmental Manag & Land Use		-	-	-	-	-	-	-		-	-	-
Ward 11 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 11 - Roads And Mainainance		-	-	-	-	-	-	-		-	-	-
Ward 11 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-		-	-	-
Ward 11 -Business And Entrepreneurial Su		-	-	-	-	-	-	-		-	-	-
Ward 11 -Vulnerable Group Support Progra		_	-	_	-	_	_	_		_	_	_
Ward 11 -Ward Assets And Renovation Of W		-	-	_	-	_		_		_	_	_
Ward 11: Cleaning And Beaitification Cam		_	_	_	_	_	_	_		_	_	_
Ward 11: Elderly Support Programme		_	-	_	-	_	_	_		_	_	_
Ward 11: Sports Developm: Sports Kits &		_	-	_	-	_	_	_		_	_	_
Ward 11: Tools And Equipment		-	-	_	_	_		-	_	_	_	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 11: Vulnerable Groups Support		-	-	-	-	-	-	-	-	-	-	-
Ward 12 - Beautification And Cleaning P		-	-	-	-	-	-	-	-	-	-	-
Ward 12 - Community Safety And Security		-	-	-	-	-		-	-	-	-	
Ward 12 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 12 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 12 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 12 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 12 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 12 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 12 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	-
Ward 12 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-	-
Ward 12 - Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 12: Cleaning And Beaitification Cam		-	-	-	-	-	-	-	-	-	-	-
Ward 12: Elderly Supp Progr: Groc & Blan		-	-	-	-	-	-	-	-	-	-	-
Ward 12: Tools And Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 12: Vulnerable Groups Support		-	-	-	-	-	-	-	-	-	-	-
Ward 13 - Beautification And Cleaning P		-	-	-	-	-	-	-	-	-	-	-
Ward 13 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-	-
Ward 13 - Elderly Support Programme		-	-	-	-	-	-	-	_	-	-	-
Ward 13 - Environmental Manag & Land Use		-	_	_	-	-	-	-	_	-	-	-
Ward 13 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 13 - Roads And Mainainance		-	_	_	-	-	-	-	_	-	-	-
Ward 13 - Tools & Equip - Ward Beautific		-	_	_	-	-	-	-	_	-	-	-
Ward 13 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 13 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	-
Ward 13 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-	-
Ward 13 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 13: Cleaning And Beaitification Cam		-	-	-	-	-	-	-	-	-	-	-
Ward 13: Elderly Supp Progr: Groceries P		-	-	-	-	-	-	-	-	-	-	-
Ward 13: Tools And Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 14 - Beautification And Cleaning P		-	-	-	-	-	-	-	-	-	-	-
Ward 14 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-	-
Ward 14 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 14 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 14 - Personal Protective Equipment		-	-	-	-	-	-	-	-	_	_	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 14 - Roads And Mainainance		-	-	-	-	-	-		-	-	-	-
Ward 14 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 14 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 14 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	-
Ward 14 -Ward Assets And Renovation Of W		-	-	-	-	-			-	-	-	-
Ward 14 - Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 14: Catering		-	-	-	-	-	-	-	-	-	-	-
Ward 14: Cleaning And Beaitification Cam		-	-	-	-	-	-	-	-	-	-	-
Ward 14: Driver Education		-	-	-	-	-	-	-	-	-	-	-
Ward 14: Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 14: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	_	-	-	-
Ward 14: Tools And Equipment		-	-	-	-	-	-	-	_	-	-	-
Ward 15 - Beautification And Cleaning P		-	-	-	-	-	-	-	_	-	-	-
Ward 15 - Community Safety And Security		-	-	_	-	-			_	-	-	-
Ward 15 - Elderly Support Programme		-	-	-	-	-	-	-	_	-	-	-
Ward 15 - Environmental Manag & Land Use		-	-	-	-	-	-	-	_	-	-	-
Ward 15 - Personal Protective Equipment		-	-	-	-	-			_	-	-	-
Ward 15 - Roads And Mainainance		-	-	-	-	-			_	-	-	-
Ward 15 - Tools & Equip - Ward Beautific		-	-	_	-	-	-	-	_	-	-	-
Ward 15 -Business And Entrepreneurial Su		-	-	_	-	-	-	-	_	-	-	-
Ward 15 -Vulnerable Group Support Progra		-	-	-	-	-			_	-	-	-
Ward 15 -Ward Assets And Renovation Of W		-	-	_	-	-	-	-	_	-	-	-
Ward 15 -Youth In Sports Development Pro		-	-	_	-	-	-	-	_	-	-	-
Ward 15: Converted Contain Furn & Compu		-	-	-	-	-	-	-	_	-	-	-
Ward 15: Civil Organisation Support Prog		-	-	-	-	-	-	-	_	-	-	-
Ward 15: Cleaning And Beaitification Cam		-	-	-	-	-	-	-	_	-	-	-
Ward 15: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-	-
Ward 16 - Beautification And Cleaning P		-	-	-	-	-	-	-	_	-	-	-
Ward 16 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-	-
Ward 16 - Elderly Support Programme		-	-	-	-	-	-	-	_	-	-	-
Ward 16 - Environmental Manag & Land Use		-	-	-	-	-	-	-	_	-	-	-
Ward 16 - Personal Protective Equipment		-	-	-	-	-	-	-	_	-	-	-
Ward 16 - Roads And Mainainance		-	-	-	-	-	-	-	_	-	-	-
Ward 16 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	_	-	-	-
Ward 16 -Business And Entrepreneurial Su		_	-	_	-	_	-	-	_	_	_	_

					Bu	ıdget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 16 -Vulnerable Group Support Progra		-	-	-	-	-	-		-	-	-	-
Ward 16 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-	-
Ward 16 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 16: Cleaning And Beaitification Cam		-	-	-	-	-	-		-	-	-	-
Ward 16: Driver Education		-	-	-	-				-	-	-	-
Ward 16: Elderly Supp Progr: Sewing Mach		-	-	-	-	-	-	-	-	-	-	-
Ward 16: Pa System		-	-	-	-	-	-	-	-	-	-	-
Ward 16: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-	-
Ward 16: Tools And Equipment And Worksui		-	-	-	-	-	-	-	-	-	-	-
Ward 17 - Beautification And Cleaning P		-	-	-	-	-	-	-	-	-	-	-
Ward 17 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-	-
Ward 17 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 17 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 17 - Personal Protective Equipment		-	-	-	-	-			-	-	-	-
Ward 17 - Roads And Mainainance		-	-	-	-	-			-	-	-	-
Ward 17 - Tools & Equip - Ward Beautific		-	-	-	-	-			-	-	-	-
Ward 17 -Business And Entrepreneurial Su		-	-	_	-			-	_	-	-	-
Ward 17 -Vulnerable Group Support Progra		-	-	_	-			-	_	-	-	-
Ward 17 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	_	-	-	-
Ward 17 -Youth In Sports Development Pro		-	-	_	-	-	-	-	_	-	-	-
Ward 17: Cleaning And Beaitification Cam		-	-	_	-	-	-	-	_	-	-	-
Ward 17: Driver Education		-	-	-	-	-	-	-	_	-	-	-
Ward 17: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	_	-	-	-
Ward 17: Vulner Groups Supp: Wheelchairs		-	-	-	-	-	-	-		-	-	-
Ward 18 - Beautification And Cleaning P		-	-	-	-	-	_	-		-	-	-
Ward 18 - Community Safety And Security		-	-	-	-	-	_	-		-	-	-
Ward 18 - Elderly Support Programme		_	_	_	_	_	_	_		_	_	_
Ward 18 - Environmental Manag & Land Use		-	_	_	_	_	_	_		_	_	_
Ward 18 - Personal Protective Equipment		_	_	_	_	_	_	_		_	_	_
Ward 18 - Roads And Mainainance		_	_	_	-	_	_	_		-	-	_
Ward 18 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_		_	_	_
Ward 18 -Business And Entrepreneurial Su		_	_	-	-	_	_	_		-	-	_
Ward 18 -Vulnerable Group Support Progra		_	_	-	-	_	_	_		-	-	_
Ward 18 -Ward Assets And Renovation Of W		_	_	-	-	_	_	_		-	-	_
Ward 18 -Youth In Sports Development Pro		-	-	-	-	-	_	-	-	-	-	_

5 :					Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 18: Nahoon Beach Facilities Upgrade		-	-	-	-	-	-	-	-	-	-	-
Ward 18: Nahoon Land Audit		-	-	-	-	-		-	-	-	-	-
Ward 18: Outdoor Play And Gym Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 18: Park Upgrade		-	-	-	-	-		-	-	-	-	-
Ward 18: Provision Of Security		-	-	-	-	-		-	-	-	-	-
Ward 19 - Beautification And Cleaning P		-	-	-	-	-		-	-	-	-	-
Ward 19 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-	-
Ward 19 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 19 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 19 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 19 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 19 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 19 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	-
Ward 19 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-	-
Ward 19 - Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 19: Beautification And Cleaning Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 19: Skills Development And Training		-	-	-	-	-		-	-	-	-	-
Ward 19: Small Business Support		-	-	-	-	-		-	-	-	-	-
Ward 19: Sports Developm: Sports Kits &		-	-	_	-	-	-	-	_	-	-	-
Ward 19: Vulnerable Groups Support Progr		-	_	_	-	-			_	-	-	-
Ward 2 - Beautification And Cleaning Pr		-	-	-	-	-		-	-	-	-	-
Ward 2 - Community Safety And Security		-	-	-	-	-		-	-	-	-	-
Ward 2 - Elderly Support Programme		-	-	-	-	_	-	-	-	-	-	-
Ward 2 - Environmental Manag & Land Use		_	-	-	-	_	-	-	-	-	-	-
Ward 2 - Personal Protective Equipment (-	-	-	-	_	-	-	-	-	-	-
Ward 2 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 2 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 2 -Business And Entrepreneurial Sup		-	-	-	-	-	-	-	-	-	-	-
Ward 2 -Vulnerable Group Support Program		-	-	-	-	-	-	-	-	-	-	-
Ward 2 -Ward Assets And Renovation Of Wa		-	-	-	-	-	-	-		-	-	-
Ward 2 -Youth In Sports Development Prog		-	-	-	-	-	-	-	-	-	-	-
Ward 2: Cleaning And Beaitification Camp		-	-	-	-	-	-	-		-	-	-
Ward 2: Driver Education		-	-	-	-	-	-	-		-	-	-
Ward 2: Pa Systems And Loud Hailers		-	-	-	-	-	-	-	-	-	-	-
Ward 2: Tools And Equipment		-	-	-	-	-	-	-	-	-	-	-

Description		Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 20 - Community Safety And Security		-	-	-	-	-		-	-	-	-	-
Ward 20 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 20 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 20 - Personal Protective Equipment		-	-	-	-	-		-	-	-	-	-
Ward 20 - Roads And Mainainance		-	-	-	-			-	-	-	-	-
Ward 20 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 20 : Sewing Machines		-	-	-	-	-	-	-	-	-	-	-
Ward 20 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 20 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	-
Ward 20 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-	-
Ward 20 - Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 20: Beautification And Cleaning Pro		-	-	-	-			-	-	-	-	-
Ward 20: Catering On The Events		-	-	-	-			-	-	-	-	-
Ward 20: Driver Education		-	-	_	-			-	_	-	-	-
Ward 20: Elderly Supp Progr: Grocery Pac		-	-	_	-			-	_	-	-	-
Ward 20: Small Busin Supp: Container & E		-	-	_	-			-	_	-	-	-
Ward 21 - Beautification And Cleaning P		-	-	_	-	-	-	-	_	-	-	-
Ward 21 - Community Safety And Security		-	-	_	-	-	-	-	_	-	-	-
Ward 21 - Elderly Support Programme		-	-	_	-	-	-	-	_	-	-	-
Ward 21 - Environmental Manag & Land Use		-	-	_	-	-	-	-	_	-	-	-
Ward 21 - Personal Protective Equipment		-	-	_	-	-	-	-	_	-	-	-
Ward 21 - Roads And Mainainance		-	-	-	-	-	-	-	_	-	-	-
Ward 21 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	_	-	-	-
Ward 21 -Business And Entrepreneurial Su		-	-	-	-	-	-	-		-	-	-
Ward 21 -Vulnerable Group Support Progra		-	-	-	-	_	-	-		-	-	-
Ward 21 -Ward Assets And Renovation Of W		-	-	-	-	_	-	-		-	-	-
Ward 21 -Youth In Sports Development Pro		_	-	_	-	_	_	_		-	_	-
Ward 21: Cleaning And Beaitification Cam		-	_	_	_	_	_	_		_	_	_
Ward 21: Elderly Supp Progr: Groc & Blan		-	_	_	_	_	_	_		_	_	_
Ward 21: Vulnerable Groups Support		-	_	_	-	_	_	_	_	-	-	_
Ward 22 - Beautification And Cleaning P		-	_	_	_	_		_		_	_	_
Ward 22 - Community Safety And Security		_	_	-	-	_	_	_		-	-	_
Ward 22 - Elderly Support Programme		_	_	-	-	_	_	_		-	-	_
Ward 22 - Environmental Manag & Land Use		_	_	-	-	_	_	_		-	-	_
Ward 22 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	_

					Bu	ıdget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 22 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 22 - Tools & Equip - Ward Beautific		-		-	-				-	-	-	-
Ward 22 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 22 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	-
Ward 22 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-	-
Ward 22 - Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 22: Beautification And Cleaning Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 22: Catering		-	-	-	-	-	-	-	-	-	-	-
Ward 22: Elderly Support Progr: Blankets		-	-	-	-	-	-	-	-	-	-	-
Ward 22: Sports Developm: Sports Kits &		-		-	-		-	-	-	-	-	-
Ward 22: Vulner Group Supp: Wheelchairs		-		_	-		-	-	-	-	-	-
Ward 23 - Beautification And Cleaning P		-		_	-		-	-	-	-	-	-
Ward 23 - Community Safety And Security		-		-	-	-	-	-	-	-	-	-
Ward 23 - Elderly Support Programme		-		-	-	-	-	-	-	-	-	-
Ward 23 - Environmental Manag & Land Use		-		_	-	-	-	-	-	-	-	-
Ward 23 - Personal Protective Equipment		-		_	-	-	-	-	-	-	-	-
Ward 23 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 23 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 23 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	_	-	-
Ward 23 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	_	-	-
Ward 23 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	_	-	-
Ward 23 -Youth In Sports Development Pro		-	_	_	-	_			_	_	_	-
Ward 23: Beautification And Cleaning Pro		-	_	_	-	_			_	_	_	-
Ward 24 - Beautification And Cleaning P		-	_	_	-	_	_	_		_	_	_
Ward 24 - Community Safety And Security		_	_	_	-	_	_	_		_	_	_
Ward 24 - Elderly Support Programme		_	_	_	-	_	_	_		_	_	_
Ward 24 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 24 - Personal Protective Equipment		-	_	_	-	-	_	_	_	-	-	_
Ward 24 - Roads And Mainainance		_	_	_	-	_	_	_		_	_	_
Ward 24 - Tools & Equip - Ward Beautific		-	_	-	-	_	_	-	_	-	-	-
Ward 24 -Business And Entrepreneurial Su		-	_	-	-	_	-	-	_	-	-	_
Ward 24 -Vulnerable Group Support Progra		_	_	-	-	_	_	_	_	-	-	_
Ward 24 -Ward Assets And Renovation Of W		_	_	_	-	_	_	_	_	-	_	_
Ward 24 - Youth In Sports Development Pro		_	_	_	-	_	_	_		-	_	_
Ward 24: Business Support Programme		_	_	_	_	_	_	_	_	_	_	_

					Bu	idget Year 2023	8/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 24: Catering		-	-	-	-	-	-	-	-	-	-	-
Ward 24: Cleaning And Beaitification Cam		-	-	-	-	-	-	-	-	-	-	-
Ward 24: Elderly Support Progr: Blankets		-	-	-	-	-	-	-	-	-	-	-
Ward 24: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-	-
Ward 24: Tools And Equipment		-	-	-	-			-	-	-	-	-
Ward 25 - Beautification And Cleaning P		-	-	-	-	-		-	-	-	-	-
Ward 25 - Community Safety And Security		-	-	-	-	-		-	-	-	-	-
Ward 25 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 25 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 25 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 25 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 25 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 25 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 25 -Vulnerable Group Support Progra		-	-	-	-		-	-	-	-	-	-
Ward 25 -Ward Assets And Renovation Of W		-	-	-	-			-	-	-	-	-
Ward 25 - Youth In Sports Development Pro		-	-	-	-	-		-	-	-	-	-
Ward 25: Civil Organisation Support		-	-	_	-	-			_	-	-	-
Ward 25: Community Sound System		-	-	_	-	-			_	-	-	-
Ward 25: Computer Lab		-	-	-	-	-		-	_	-	-	-
Ward 25: Driver Education		-	-	-	-	-	-		_	-	-	-
Ward 25: Film And Production Equipment		-	-	-	-	-	-	-	_	-	-	-
Ward 25: Musical Instruments		-	-	-	-	-	-	-	_	-	-	-
Ward 25: Sport Developm: Sports Kits & E		-	-	-	-	-	-	-	_	-	-	-
Ward 26 - Beautification And Cleaning P		-	-	-	-	-	-	-		-	-	-
Ward 26 - Community Safety And Security		-	-	-	-	_	-	-		-	-	-
Ward 26 - Elderly Support Programme		-	-	-	-	-	-	-		-	-	-
Ward 26 - Environmental Manag & Land Use		-	-	_	-	_	-	_		-	_	_
Ward 26 - Personal Protective Equipment		-	-	_	-	_	_	_		_	_	_
Ward 26 - Roads And Mainainance		-	_	_	_	_	_	_		_	_	_
Ward 26 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	_	_	-	_	_
Ward 26 -Business And Entrepreneurial Su		-	-	_	-	_		_		_	_	_
, Ward 26 -Vulnerable Group Support Progra		_	_	_	-	_	_	_		-	_	_
Ward 26 -Ward Assets And Renovation Of W		-	-	_	-	_	_	_		-	_	_
Ward 26 -Youth In Sports Development Pro		-	-	_	-	_	_	_		-	_	_
Ward 26: Beautification And Cleaning Cam		-	-	-	-	_	_	-	-	-	_	_

					Bu	idget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 26: Driver Education		-	-	-	-	-		-	-	-	-	-
Ward 26: Sports Devel: Soccer & Rugby Po		-	-	-	-	-	-	-	-	-	-	-
Ward 26: Tools And Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 26: Vulner Groups Supp: Water Tanks		-	-	-	-	-		-	-	-	-	-
Ward 27 - Beautification And Cleaning P		-	-	-	-	-		-	-	-	-	-
Ward 27 - Community Safety And Security		-	-	-	-	-		-	-	-	-	-
Ward 27 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 27 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 27 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 27 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 27 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 27 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 27 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	-
Ward 27 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-	-
Ward 27 - Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 27: Beautification & Cleaning Progr		-	-	-	-	-	-	-	-	-	-	-
Ward 27: Catering		-	-	-	-	-		-	-	-	-	-
Ward 27: Driver Education		-	-	-	-	-		-	-	-	-	-
Ward 27: Elderly Support Progr: Blankets		-	-	_	-	-	-	-	_	-	-	-
Ward 27: Heavy Duty Chairs		-	_	_	-	-			_	-	-	-
Ward 27: Pa System And Loudhailors		-	-	-	-	-		-	-	-	-	-
Ward 27: Sewing Machines		-	-	-	-	-		-	-	-	-	-
Ward 27: Tools And Equipment		-	-	-	-	_	-	-	-	-	-	-
Ward 28 - Beautification And Cleaning P		-	-	-	-	-	-	-	-	-	-	-
Ward 28 - Community Safety And Security		-	-	-	-	_	-	-	-	-	-	-
Ward 28 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 28 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 28 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 28 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 28 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-		-	-	-
Ward 28 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 28 -Vulnerable Group Support Progra		-	-	-	-	-	-	-		-	-	-
Ward 28 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-		-	-	-
Ward 28 -Youth In Sports Development Pro		-	-	-	-	-	-	-		-	-	-
Ward 28: Bonza Bay Picnic Site Road Barr		-	-	-	-	-	-	-	-	-	-	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 28: Bonza Bay Picnic Site: Braai St		-	-	-	-	-	-	-	-	-	-	-
Ward 28: Community Safety Programme: Cct		-	-	-	-	-	-	-	-	-	-	-
Ward 28: Computer Lab: Beacon Bay Librar		-	-	-	-	-	-	-	-	-	-	-
Ward 28: Pothole Repairs		-	-	-	-	-	-	-	-	-	-	-
Ward 29 - Beautification And Cleaning P		-	-	-	-	-		-	-	-	-	
Ward 29 - Community Safety And Security		-	-	-	-	-		-	-	-	-	-
Ward 29 - Elderly Support Programme		-	-	-	-	-		-	-	-	-	-
Ward 29 - Environmental Manag & Land Use		-	-	-	-	-		-	-	-	-	-
Ward 29 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 29 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 29 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 29 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 29 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	-
Ward 29 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-	-
Ward 29 - Youth In Sports Development Pro		-	-	-	-	-	-	-	_	-	-	-
Ward 29: Beautification And Cleaning		-	-	-	-	-	-	-	_	-	-	-
Ward 29: Bird Sanctuary Repairs		-	-	-	-	-		-	_	-	-	-
Ward 29: Porthole Repairs		-	-	-	-	-		-	_	-	-	-
Ward 3 - Beautification And Cleaning Pr		-	-	_	-	-	-	-	_	-	-	
Ward 3 - Elderly Support Programme		-	-	_	-	-				-	-	
Ward 3 - Environmental Manag & Land Use		-	-	_	-	-				-	-	
Ward 3 - Personal Protective Equipment (-	-	-	-	-	-	-	-	-	-	-
Ward 3 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 3 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 3 -Business And Entrepreneurial Sup		-	-	-	-	-	-	-	-	-	-	-
Ward 3 -Vulnerable Group Support Program		-	-	-	-	-	-	-	-	-	-	-
Ward 3 -Ward Assets And Renovation Of Wa		-	-	-	-	-	-	-	-	-	-	-
Ward 3 -Youth In Sports Development Prog		-	-	-	-	-	-	-	-	-	-	-
Ward 3: Catering		-	-	-	-	-	-	-	-	-	-	-
Ward 3: Leadership Workshops		-	-	-	-	-	-	-	_	-	-	-
Ward 3: Safety And Security Campaign		-	-	-	-	-	-	-	_	-	-	-
Ward 3: Skills Development		_	-	-	-	_	-	-		-	-	-
Ward 3: Sports Kits And Equipment		_	-	-	-	_	_	-		-	-	-
Ward 3: Vulnerable Groups Support		_	-	-	-	_	_	-		-	-	-
Ward 30 - Beautification And Cleaning P		-	-	_	-	-	-	-	_	-	_	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 30 - Community Safety And Security		-	-	-	-	-	-		-	-	-	-
Ward 30 - Elderly Support Programme		-	-	-	-	-	-		-	-	-	-
Ward 30 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 30 - Personal Protective Equipment		-	-	-	-	-	-		-	-	-	-
Ward 30 - Roads And Mainainance		-	-	-	-	-			-	-	-	-
Ward 30 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 30 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 30 Vulner Group Supp: Wheelchairs		-	-	-	-	-	-	-	-	-	-	-
Ward 30 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	-
Ward 30 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-	-
Ward 30 - Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 30: Cleanig And Beautification Prog		-	-	-	-	-	-	-	_	-	-	-
Ward 30: Computer Training :For Youth Pr		-	-	-	-	-	-	-	_	-	-	-
Ward 30: Printer And Computers		-	-	-	-	-	-	-	_	-	-	-
Ward 30:Tools And Equpment		-	-	-	-	-	-	-	_	-	-	-
Ward 31 - Beautification And Cleaning P		-	-	-	-	-	-	-	_	-	-	-
Ward 31 - Community Safety And Security		-	-	-	-	-			_	-	-	-
Ward 31 - Elderly Support Programme		-	-	_	-	-			_	-	-	-
Ward 31 - Environmental Manag & Land Use		-	-	_	-	-	-	-	_	-	-	-
Ward 31 - Personal Protective Equipment		-	-	_	-	-	-	-	_	-	-	-
Ward 31 - Roads And Mainainance		-	-	_	-	-			_	-	-	-
Ward 31 - Tools & Equip - Ward Beautific		-	-	_	-	-	-	-	_	-	-	-
Ward 31 -Business And Entrepreneurial Su		-	-	_	-	-	-	-	_	-	-	-
Ward 31 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	_	-	-	-
Ward 31 -Youth In Sports Development Pro		-	-	-	-	-	-	-	_	-	-	-
Ward 31: Assets - Tent And Chairs		_	-	-	-	-	-	-	_	-	-	-
Ward 31: Cleaning And Beautification		-	-	-	-	-	-	-	_	-	-	-
Ward 31: Driver Education		-	-	-	-	-	-	-	_	-	-	-
Ward 31: Skills Development		-	-	-	-	-	-	-	-	-	-	-
Ward 31: Vulner Group Supp: Sewing Machi		-	-	-	-	-	-	-	_	-	-	-
Ward 32 - Beautification And Cleaning P		-	-	-	-	-	-	-	_	-	-	-
Ward 32 - Community Safety And Security		-	-	-	-	-	-	-	_	-	-	-
Ward 32 - Elderly Support Programme		-	-	-	-	-	-	-	_	-	-	-
Ward 32 - Environmental Manag & Land Use		-	-	-	-	-	-	-	_	-	-	-
Ward 32 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	-

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 32 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 32 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 32 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 32 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	-
Ward 32 -Ward Assets And Renovation Of W		-	-	-	-	-		-	-	-	-	-
Ward 32 - Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-	
Ward 32: Cleaning And Beaitification Cam		-	-	-	-	-	-	-	-	-	-	-
Ward 32: Elderly Supp Progr: Groc & Blan		-	-	-	-	-		-	-	-	-	-
Ward 32: Sports Developm: Sports Kits &		-		-	-	-	-		-	-	-	-
Ward 32: Tools And Equipment		-	-	-	-	-		-	-	-	-	-
Ward 32: Vuln Group Supp: Supp For Crutc		-	-	_	-	-	-	-	_	-	-	
Ward 33 - Beautification And Cleaning P		-	-	_	-	-	-	-	_	-	-	
Ward 33 - Community Safety And Security		-	-	_	-	-	-	-	_	-	-	-
Ward 33 - Elderly Support Programme		-	-	_	-	-	-	-	_	-	-	-
Ward 33 - Environmental Manag & Land Use		-	-	_	-	-	-	-	_	-	-	-
Ward 33 - Personal Protective Equipment		-	-	_	-	-	-	-	_	-	-	-
Ward 33 - Roads And Mainainance		-	-	-	-	-		-	_	-	-	-
Ward 33 - Tools & Equip - Ward Beautific		-	-	_	-	-	-	-	_	-	-	-
Ward 33 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	_	-	-	-
Ward 33 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	_	_	_	-
Ward 33 -Ward Assets And Renovation Of W		-	-	-	-	-		-	_	-	-	-
Ward 33 -Youth In Sports Development Pro		-	-	-	-	-	-	-	_	_	_	-
Ward 33: Cleaning And Beaitification Cam		-	-	-	-	-	-	_		_	-	-
Ward 33: Sports Developm: Sports Kits &		-	-	-	-	-	-	-		-	-	-
Ward 34 - Beautification And Cleaning P		-	-	-	-	-	-	_		_	-	-
Ward 34 - Community Safety And Security		-	-	-	-	-	-	-		-	-	-
Ward 34 - Elderly Support Programme		-	-	-	-	-	-	_		_	-	-
Ward 34 - Environmental Manag & Land Use		_	_	_	-	_	_	_		_	_	_
Ward 34 - Personal Protective Equipment		-	-	-	-	-	-	_		_	-	-
Ward 34 - Roads And Mainainance		_	_	_	-	_	_	_		-	_	_
Ward 34 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	_		-	_	_
Ward 34 -Business And Entrepreneurial Su		_	_	_	-	_	_	_		-	_	_
Ward 34 -Vulnerable Group Support Progra		_	_	_	_	_	_	_		-	_	_
Ward 34 -Ward Assets And Renovation Of W		_	_	_	-	_	_	_		-	_	_
Ward 34 -Youth In Sports Development Pro		-	-	_	-	_	_	_	_	-	_	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 34: Cleaning And Beaitification Cam		-		-	-	-			-	-	-	-
Ward 34: Cleaning Tools And Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 34: Driver Education		-	-	-	-	-	-	-	-	-	-	-
Ward 34: Elderly Support Progr: Blankets		-	-	-	-	-	-	-	-	-	-	-
Ward 34: Right To Learn Camp: Library To		-	-	-	-	-	-	-	-	-	-	-
Ward 34: Skills Development		-	-	-	-	-	-	-	-	-	-	-
Ward 34: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-	-
Ward 34: Ward Hall Improvements		-	-	-	-	-	-	-	-	-	-	-
Ward 35 - Beautification And Cleaning P		-	-	-	-	-	-	-	-	-	-	-
Ward 35 - Community Safety And Security		-		-	-	-	-	-	-	-	-	-
Ward 35 - Elderly Support Programme		-		_	-	-	-	-	-	-	-	-
Ward 35 - Environmental Manag & Land Use		-		_	-	-	-	-	-	-	-	-
Ward 35 - Personal Protective Equipment		-		_	-	-	-	-	-	-	-	-
Ward 35 - Roads And Mainainance		-		_	-	-	-	-	-	-	-	-
Ward 35 - Tools & Equip - Ward Beautific		-		_	-	-	-	-	-	-	-	-
Ward 35 -Business And Entrepreneurial Su		-		_	-	-	-	-	-	-	-	-
Ward 35 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	-
Ward 35 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-	-
Ward 35 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	_	-	-
Ward 35: Agriculture Progr: Tractor Plou		-	-	-	-	-	-	-	-	_	-	-
Ward 35: Elderly Supp Progr: Groc & Blan		-	-	-	-	-	-	-	-	_	-	-
Ward 35: Sports Developm: Sports Fields		-	_	_	-	-			_	_	_	_
Ward 35: Vulner Group Supp: Awareness Ca		-	_	_	-	-			_	_	_	_
Ward 36 - Beautification And Cleaning P		-	-	-	-	_	_	-		-	-	-
Ward 36 - Community Safety And Security		_	_	_	-	_	_	_		_	_	_
Ward 36 - Elderly Support Programme		_	_	_	-	_	_	_		_	_	_
Ward 36 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 36 - Personal Protective Equipment		-	_	-	-	_	_	_	_	-	-	_
Ward 36 - Roads And Mainainance		_	_	-	-	_	_	_	_	-	-	_
Ward 36 - Tools & Equip - Ward Beautific		-	_	_	-	_	_	_	_	-	-	_
Ward 36 -Business And Entrepreneurial Su		-	_	-	-	-	-	-	_	-	-	_
Ward 36 -Vulnerable Group Support Progra		_	_	-	-	_	_	_	_	-	-	_
Ward 36 -Ward Assets And Renovation Of W		_	_	_	-	_	_	_	_	-	_	_
Ward 36 -Youth In Sports Development Pro		_	_	_	-	_	_	_		-	_	_
Ward 36: Bussiness Support		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 36: Cleaning And Beautification		-		-	-	-			-	-	-	-
Ward 36: Skills Development & Training		-		-	-	-			-	-	-	-
Ward 36: Vulnerable Group Support:		-		-	-	-			-	-	-	-
Ward 37 - Beautification And Cleaning P		-		-	-	-			-	-	-	-
Ward 37 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-	-
Ward 37 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 37 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 37 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 37 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 37 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 37 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	_	-	-	-
Ward 37 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	_	-	-	-
Ward 37 -Ward Assets And Renovation Of W		-	-	_	-	-			_	-	-	-
Ward 37 - Youth In Sports Development Pro		-	-	_	-	-			_	-	-	-
Ward 37: Beautification And Cleaning Cam		-	-	_	-	-		-	_	-	-	-
Ward 37: Installation Of Cctv Cameras		-	-	_	-	-		-	_	-	-	-
Ward 37: Sports Development:Fenc Of S/Fi		-		_	-	-	-	-	_	-	-	-
Ward 37: Wendy Houses		-		_	-	-	-	-	_	-	-	-
Ward 38 - Beautification And Cleaning P		-		_	-	-	-	-	_	-	-	-
Ward 38 - Community Safety And Security		-		_	-	-	-	-	_	-	-	-
Ward 38 - Elderly Support Programme		-		_	-	-	-	-	_	-	-	-
Ward 38 - Environmental Manag & Land Use		-	-	_	-	-	-	-	_	-	-	-
Ward 38 - Personal Protective Equipment		-	-	_	-	-	-	-	_	-	-	-
Ward 38 - Roads And Mainainance		-	-	_	-	-	-	-	_	-	-	-
Ward 38 - Tools & Equip - Ward Beautific		-	-	_	-	-	-	-	_	_	-	_
Ward 38 -Business And Entrepreneurial Su		-	-	-	-	_	-	-		-	-	-
Ward 38 -Vulnerable Group Support Progra		_	_	_	-	_	-	-	_	-	_	-
Ward 38 -Ward Assets And Renovation Of W		_	_	_	-	-	_	_	_	_	_	_
Ward 38 -Youth In Sports Development Pro		_	_	_	-	_	_	_	_	_	_	_
Ward 38: Assets: Tent And Chairs		_	_	_	-	_	_	_	_	-	-	_
Ward 38: Cleaning And Beaitification Cam		_	_	_	-	-		_	_	_	_	_
Ward 38: Tools And Equipment		_	_	_	-	_	_	_	_	-	-	_
Ward 38: Ward Cleaning Campaign Worksuit		_	_	-	-	-	_	-	_	-	-	_
Ward 39 - Beautification And Cleaning P		_	_	-	-	-	_	-	_	-	-	_
Ward 39 - Community Safety And Security		_	-	-	-	_	-	-	_	-	-	_

					Bu	idget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 39 - Elderly Support Programme		-	-	-	-		-	-	-	-	-	-
Ward 39 - Environmental Manag & Land Use		-	-	-	-		-	-	-	-	-	-
Ward 39 - Personal Protective Equipment		-	-	-	-		-	-	-	-	-	-
Ward 39 - Roads And Mainainance		-	-	-	-	-			-	-	-	-
Ward 39 - Tools & Equip - Ward Beautific		-	-	-	-	-			-	-	-	-
Ward 39 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 39 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	-
Ward 39 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-	-
Ward 39 - Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 39: Cleaning And Beautification Pro		-	-	-	-	-	-	-	_	-	-	-
Ward 39: Elderly Supp Progr: Groc & Blan		-	-	-	-		-	-	_	-	-	-
Ward 39: Outreach Programme		-	-	-	-	-	-	-	_	-	-	-
Ward 39: Sports Developm: Sports Kits &		-	-	-	-				_	-	-	-
Ward 4 - Beautification And Cleaning Pr		-	-	-	-				_	-	-	-
Ward 4 - Community Safety And Security		-	-	-	-	-		-	_	-	-	-
Ward 4 - Elderly Support Programme		-	-	-	-				_	-	-	-
Ward 4 - Environmental Manag & Land Use		-	-	-	-	-		-	_	-	-	-
Ward 4 - Personal Protective Equipment (-	-	-	-	-		-	_	-	-	-
Ward 4 - Roads And Mainainance		-	-	-	-	-	-	-	_	-	-	-
Ward 4 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	_	-	-	-
Ward 4 -Business And Entrepreneurial Sup		-	-	-	-	-	-	-	_	-	-	-
Ward 4 -Vulnerable Group Support Program		-	-	-	-	-	-	-	_	-	-	-
Ward 4 -Ward Assets And Renovation Of Wa		-	-	-	-	-	-	-	_	-	-	-
Ward 4 -Youth In Sports Development Prog		-	-	-	-	-	-	-	_	-	-	-
Ward 4: Cleaning And Beaitification Camp		-	-	-	-	-	-	-	_	-	-	-
Ward 4: Driver Education		-	-	-	-	-	-	-	_	-	-	-
Ward 4: Pa Systems And Audio Visual		-	-	-	-	-	-	-	_	-	-	-
Ward 4: Road Repairs		-	-	-	-	-	-	-	_	-	-	-
Ward 4: Sports Kits And Equipment		-	-	-	-	-	-	-	_	-	-	-
Ward 4: Tools And Equipment		_	_	-	-	_	_	_	_	_	_	_
Ward 40 - Beautification And Cleaning P		-	-	-	-	-	-	-	_	-	-	-
Ward 40 - Community Safety And Security		_	-	_	-	_	_	_	_	-	_	_
Ward 40 - Elderly Support Programme		_	_	_	-	_	_	_	_	_	_	_
Ward 40 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 40 - Personal Protective Equipment		-	-	_	-	_		-	_	_	_	_

					Bu	idget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 40 - Roads And Mainainance		-	-	-	-			-	-	-	-	-
Ward 40 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 40 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 40 -Vulnerable Group Support Progra		-	-	-	-			-	-	-	-	-
Ward 40 -Ward Assets And Renovation Of W		-	-	-	-	-		-	-	-	-	-
Ward 40 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 40: Cleaning And Beautification Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 40: Elderly Supp Progr: Groc & Blan		-	-	-	-	-	-	-	-	-	-	-
Ward 40: Outreach Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 40: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-	-
Ward 41 - Beautification And Cleaning P		-	-	-	-		-	-	-	-	-	-
Ward 41 - Community Safety And Security		-	-	_	-			-	-	-	-	-
Ward 41 - Elderly Support Programme		-	-	_	-			-	-	-	-	-
Ward 41 - Environmental Manag & Land Use		-	-	_	-			-	-	-	-	-
Ward 41 - Personal Protective Equipment		-	-	_	-	-		-	_	-	-	-
Ward 41 - Roads And Mainainance		-	-	_	-	-	-		_	-	-	-
Ward 41 - Tools & Equip - Ward Beautific		-	-	_	-	-	-	-	_	-	-	-
Ward 41 -Vulnerable Group Support Progra		-	-	_	-	-	-	-	_	-	-	-
Ward 41 -Ward Assets And Renovation Of W		-	-	_	-	-	-	-	_	-	-	-
Ward 41 -Youth In Sports Development Pro		-	-	_	-	-	-	-	_	-	-	-
Ward 41: Business Support		-	-	_	-	-	-	-	_	-	-	-
Ward 41: Driver Education		-	-	_	-	-	-	-	_	-	-	-
Ward 41: Elderly Supp Programme: Groceri		-	-	-	-	-	-	-		-	-	-
Ward 41: Vulner Groups Supp: Childrens P		_	-	-	-	-	-	-		-	-	-
Ward 42 - Beautification And Cleaning P		-	-	-	-	-	-	-		-	-	-
Ward 42 - Community Safety And Security		-	-	-	-	-	-	-		-	-	-
Ward 42 - Elderly Support Programme		_	-	-	-	-	-	-		-	-	-
Ward 42 - Environmental Manag & Land Use		-	-	-	-	_	-	-		-	-	-
Ward 42 - Personal Protective Equipment		_	-	-	-	_	_	_		-	_	_
Ward 42 - Roads And Mainainance		_	_	_	_	_	_	_		_	_	_
Ward 42 - Tools & Equip - Ward Beautific		-	_	_	_	_	_	_		_	_	_
Ward 42 -Business And Entrepreneurial Su		_	_	_	-	_	_	_		-	_	_
Ward 42 -Vulnerable Group Support Progra		_	_	_	-	_	_	_		-	_	_
Ward 42 -Ward Assets And Renovation Of W		_	_	_	-	_	_	_		-	_	_
Ward 42 -Youth In Sports Development Pro		-	-	_	-	_	-	-	-	-	_	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 42: Beautification And Cleaning Pro		-		-	-	-		-	-	-	-	
Ward 42: Elderly Supp Programme: Groceri		-		-	-	-	-	-	-	-	-	-
Ward 42: Sports Developm: Sports Kits &		-	-	-	-	-		-	-	-	-	-
Ward 42: Tools Worksuits Masks And Glove		-		-	-	-		-	-	-	-	
Ward 42: Vulner Groups Supp: Comm Garden		-		-	-	-		-	-	-	-	
Ward 43 - Beautification And Cleaning P		-		-	-	-	-	-	-	-	-	-
Ward 43 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-	-
Ward 43 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 43 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 43 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 43 - Tools & Equip - Ward Beautific		-		-	-	-	-	-	-	-	-	-
Ward 43 -Business And Entrepreneurial Su		-		-	-	-	-	-	-	-	-	-
Ward 43 -Vulnerable Group Support Progra		-		-	-	-	-	-	-	-	-	-
Ward 43 -Ward Assets And Renovation Of W		-		-	-	-	-	-	-	-	-	-
Ward 43 - Youth In Sports Development Pro		-		-	-	-	-	-	-	-	-	-
Ward 43: Catering		-		-	-	-	-	-	-	-	-	-
Ward 43: Elderly Support Progr: Blankets		-	-	-	-	-		-	-	-	-	-
Ward 43: Environmental Awareness Progr		-	-	-	-	-		-	-	-	-	-
Ward 43: Fencing		-	-	-	-	-	-	-	_	-	-	-
Ward 43: Skills Development And Training		-		-	-	-		_	_	-	-	
Ward 43: Sports Developm: Sports Kits &		-		-	-	-		_	_	-	-	
Ward 44 - Beautification And Cleaning P		-		-	-	-	-	-	_	-	-	
Ward 44 - Community Safety And Security		-		-	-	-	-	-	_	-	-	
Ward 44 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 44 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 44 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 44 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 44 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 44 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 44 -Vulnerable Group Support Progra		-	-	-	-	-	-	-		-	-	-
Ward 44 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-	-
Ward 44 -Youth In Sports Development Pro		-	-	-	-	-	-	-	_	-	-	-
Ward 44: Beautification And Cleaning Cam		-	-	-	-	-	-	-		-	-	-
Ward 44: Catering		-	-	-	-	-	-	-		-	-	-
Ward 44: Elderly Supp Progr: Groc & Blan		-	-	-	-	-	-	-	-	-	-	-

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 44: Security Training Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 45 - Beautification And Cleaning P		-	-	-	-	-	-	-	-	-	-	-
Ward 45 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-	-
Ward 45 - Elderly Support Programme		-	-	-	-	-			-	-	-	-
Ward 45 - Environmental Manag & Land Use		-	-	-	-	-			-	-	-	-
Ward 45 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 45 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 45 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 45 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	-
Ward 45 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	_	-	-	-
Ward 45 - Youth In Sports Development Pro		-	-	-	-	-	-	-	_	-	-	-
Ward 45: Catering		-	-	-	-	-			_	-	-	-
Ward 45: Driver Education		-	-	-	-	-			_	-	-	-
Ward 45: Elderly Supp Progr: Grocery Pac		-	-	-	-	-			_	-	-	-
Ward 45: Hall Rennovations		-	-	_	-	-		-	_	-	-	-
Ward 45: Road Repairs		-	-	_	-	-			_	-	-	-
Ward 45: Sports Developm: Sports Kits &		-	-	_	-	-	-	-	_	-	-	-
Ward 45: Tools And Equipment		-	-	_	-	-	-	-	_	-	-	-
Ward 45: Vulnerable Groups Support		-	-	_	-	-	-	-	_	-	-	-
Ward 45: Ward Asstets - Tent And Chairs		-	-	_	-	-	-	-	_	-	-	-
Ward 46 - Beautification And Cleaning P		-	-	_	-	-	-	-	_	-	-	-
Ward 46 - Community Safety And Security		-	-	_	-	-	-	-	_	-	-	-
Ward 46 - Elderly Support Programme		-	-	_	-	-	-	-	_	-	-	-
Ward 46 - Environmental Manag & Land Use		-	-	-	-	-	-	-	_	-	-	-
Ward 46 - Personal Protective Equipment		-	-	-	-	-	-	-	_	-	-	-
Ward 46 - Roads And Mainainance		-	-	-	-	-	-	-	_	-	-	-
Ward 46 - Tools & Equip - Ward Beautific		_	-	-	-	-	-	-		-	-	-
Ward 46 -Business And Entrepreneurial Su		-	-	-	-	-	_	-	_	-	-	-
Ward 46 -Vulnerable Group Support Progra		-	-	-	-	-	_	-	_	-	-	-
Ward 46 -Ward Assets And Renovation Of W		_	_	-	-	_	_	_	_	_	_	_
Ward 46 -Youth In Sports Development Pro		_	-	_	-	-	-	_	_	_	_	_
Ward 46: Beautification And Cleaning Cam		_	_	_	-	_	_	_	_	_	_	_
Ward 46: Skills Development		_	_	_	-	_	_	_	_	_	_	_
, Ward 46: Sports Developm: Sports Kits &		_	_	_	-	_	_	_	_	_	_	_
Ward 47 - Beautification And Cleaning P		-	-	_	-	-	_	_	_	-	_	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 47 - Community Safety And Security		-	-	-	-	-	-		-	-	-	-
Ward 47 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 47 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 47 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 47 - Roads And Mainainance		-	-	-	-	-	-		-	-	-	-
Ward 47 - Tools & Equip - Ward Beautific		-	-	-	-	-	-		-	-	-	-
Ward 47 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 47 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	-
Ward 47 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-	-
Ward 47 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 47: Beautification And Cleaning Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 48 - Beautification And Cleaning P		-	-	-	-	-	-	-	_	-	-	-
Ward 48 - Community Safety And Security		-	-	-	-	-	-	-	_	-	-	-
Ward 48 - Elderly Support Programme		-	-	-	-	-	-	-	_	-	-	-
Ward 48 - Environmental Manag & Land Use		-	-	-	-	-	-	-	_	-	-	-
Ward 48 - Personal Protective Equipment		-	-	-	-	-	-	-	_	-	-	-
Ward 48 - Roads And Mainainance		-	-	-	-	-	-		_	-	-	-
Ward 48 - Tools & Equip - Ward Beautific		-	-	-	-	-	-		_	-	-	-
Ward 48 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	_	-	-	-
Ward 48 -Vulnerable Group Support Progra		-	-	-	-	-	-		_	-	-	-
Ward 48 -Ward Assets And Renovation Of W		-	-	-	-	-	-		_	-	-	-
Ward 48 - Youth In Sports Development Pro		-	-	-	-	-	-	-	_	_	-	-
Ward 48: Catering		-	-	-	-	-	-	-	_	-	-	-
Ward 48: Elderly Support Programme		-	-	-	-	-	-	-	_	-	-	-
Ward 48: Skills Development		-	-	-	-	-	-	-	_	-	-	-
Ward 48: Tools And Equipment		-	-	-	-	-	-	-	_	-	-	-
Ward 48: Vulnerable Groups Support		-	-	-	-	-	-	-		-	-	-
Ward 48: Ward Cleaning And Beautificatio		-	-	-	-	-	-	-	_	-	-	_
Ward 49 - Beautification And Cleaning P		-	_	-	-	-	-	-	_	-	-	_
Ward 49 - Community Safety And Security		_	_	-	-	_	_	_	_	-	-	_
Ward 49 - Elderly Support Programme		_	-	_	-	-	-	_	_	-	-	_
Ward 49 - Environmental Manag & Land Use		_	-	_	-	_	_	_	_	-	_	_
Ward 49 - Personal Protective Equipment		_	-	_	-	_	_	_	_	-	_	_
Ward 49 - Roads And Mainainance		_	-	_	-	_	_	_	_	-	_	_
Ward 49 - Tools & Equip - Ward Beautific		-	-	_	-	-	-	-	_	-	_	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 49 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 49 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	
Ward 49 -Ward Assets And Renovation Of W		-	-	-	-	-	-		-	-	-	
Ward 49 - Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-	
Ward 49: Assets: Pa System		-	-	-	-	-	-	-	-	-	-	
Ward 49: Beautification And Cleaning Cam		-	-	-	-	-	-	-	-	-	-	-
Ward 49: Cleaning Tools And Equipment		-	-	-	-	-		-	-	-	-	-
Ward 49: Driver Education		-	-	-	-	-		-	-	-	-	-
Ward 49: Skills Development And Training		-	-	-	-	-		-	-	-	-	-
Ward 49: Sports Development: Sports Kits		-	-	-	-	-	-	-	-	-	-	-
Ward 5 - Beautification And Cleaning Pr		-	-	-	-	-	-	-	-	-	-	-
Ward 5 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-	-
Ward 5 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 5 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 5 - Personal Protective Equipment (-	-	-	-	-	-	-	-	-	-	-
Ward 5 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 5 - Tools & Equip - Ward Beautific		-	-	-	-	-		-	-	-	-	-
Ward 5 -Business And Entrepreneurial Sup		-	-	-	-	-		-	-	-	-	-
Ward 5 -Vulnerable Group Support Program		-	-	-	-	-		-	-	-	-	
Ward 5 -Ward Assets And Renovation Of Wa		-	-	-	-	-		-	-	-	-	-
Ward 5 - Youth In Sports Development Prog		-	-	-	-	-		-	-	-	-	-
Ward 5: Cleaning And Beaitification Camp		-	-	-	-	-	-		-	-	-	
Ward 5: Sports Kits And Equipment		-	-	-	-	_	-	-	-	-	-	-
Ward 5: Tools And Equipment		-	-	-	-	_	-	-	-	-	-	-
Ward 5:Grocery Packs And Catering		-	-	-	-	-	-	-	-	-	-	-
Ward 50 - Beautification And Cleaning P		-	-	-	-	_	-	-	-	-	-	-
Ward 50 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-	-
Ward 50 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 50 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 50 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 50 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	-
Ward 50 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 50 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	-	-	-
Ward 50 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	-
Ward 50 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-	-

					Bu	idget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward 50 -Youth In Sports Development Pro		-	-	-	-	-	-	-	-	-	-	-
Ward 50: Beautification And Cleaning Cam		-	-	-	-	-	-	-	-	-	-	-
Ward 50: Cleaning Tools And Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 50: Skills Development And Training		-	-	-	-	-	-	-	-	-	-	-
Ward 50: Sports Developm: Sports Kits &		-	-	-	-	-	-	-	-	-	-	-
Ward 50: Vulnerable Groups Support		-	-	-	-	-		-	-	-	-	-
Ward 6 - Beautification And Cleaning Pr		-	-	-	-	-		-	-	-	-	-
Ward 6 - Community Safety And Security		-	-	-	-	-		-	-	-	-	-
Ward 6 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 6 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 6 - Personal Protective Equipment (-		_	-	-	-	-	_	-	-	-
Ward 6 - Roads And Mainainance		-		_	-	-	-	-	_	-	-	-
Ward 6 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	_	-	-	-
Ward 6 -Business And Entrepreneurial Sup		-	-	-	-	-	-	-	_	-	-	-
Ward 6 -Vulnerable Group Support Program		-	-	-	-	-	-	-	_	_	_	_
Ward 6 -Ward Assets And Renovation Of Wa		-	-	-	-	-	-	-	_	_	_	_
Ward 6 -Youth In Sports Development Prog		_	-	_	-	_		-	_	_	_	_
Ward 6: Cleaning And Beaitification Camp		_	-	_	-	_		-	_	_	_	_
Ward 6: Driver Education		_	-	_	-	_	-	-	_	-	-	_
Ward 6: Grocery Packs And Catering		_	-	_	-	_	-	-	_	-	-	_
Ward 6: Sports Kits And Equipment		_	-	_	-	_	-	-	_	-	-	_
Ward 6: Tent Chairs		_	-	-	-	_	_	_		-	_	_
Ward 6: Tools And Equipment		_	_	-	-	_	_	_		-	_	_
Ward 7 - Beautification And Cleaning Pr		_	_	-	-	_	_	_		-	_	_
Ward 7 - Community Safety And Security		_	_	-	-	_	_	-		-	-	_
Ward 7 - Elderly Support Programme		-	-	-	-	_	_	-		-	-	_
Ward 7 - Environmental Manag & Land Use		_	_	-	-	_	_	_		-	-	_
Ward 7 - Personal Protective Equipment (_	_	-	-	_	_	_	_	-	_	_
Ward 7 - Roads And Mainainance		_	_	-	-	_	_	_	_	-	_	_
Ward 7 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 7 -Business And Entrepreneurial Sup		_	_	_	_	_	_	_		_	_	_
Ward 7 -Vulnerable Group Support Program		_	_	_	_	_	_	_		_	_	_
Ward 7 -Ward Assets And Renovation Of Wa		_	_	_	_	_	_	_	_	_	_	_
Ward 7 -Youth In Sports Development Prog		_	_	_	_	_	_	_	_	_	_	_
Ward 7: Cleaning And Beaitification Camp		_	_	_	_	_	_	_	_	_	_	_

BudgetBudgetBudgetCapitalUnavoid.GoveR thousands 6 7 8 9 10 11 R thousands A A B C D E F Ward 7: Ward Profiling: Camera $ -$ <th>justs. Total Adjusts. 12 G </th> <th>Adjusted Budget 13 H - - - - - - - - - - -</th> <th>Adjusted Budget</th> <th>Adjusted Budget</th>	justs. Total Adjusts. 12 G 	Adjusted Budget 13 H - - - - - - - - - - -	Adjusted Budget	Adjusted Budget
R thousandsAA1BCDEFWard 7: Ward Profiling: Camera <th>G </th> <th>H - - - - - - -</th> <th></th> <th></th>	G 	H - - - - - - -		
Ward 7: Ward Profiling: Camera - <	 			
Ward 8 - Beautification And Cleaning PrWard 8 - Community Safety And SecurityWard 8 - Elderly Support ProgrammeWard 8 - Environmental Manag & Land UseWard 8 - Personal Protective Equipment (<td< td=""><td> </td><td></td><td></td><td></td></td<>	 			
Ward & - Community Safety And SecurityWard & - Elderly Support Programme	 		-	
Ward 8 - Elderly Support ProgrammeWard 8 - Environmental Manag & Land UseWard 8 - Personal Protective Equipment (Ward 8 - Roads And MainainanceWard 8 - Roads And MainainanceWard 8 - Roads And Mainainance	 		-	-
Ward 8 - Environmental Manag & Land UseWard 8 - Personal Protective Equipment (Ward 8 - Roads And Mainainance	 		-	-
Ward 8 - Personal Protective Equipment (Ward 8 - Roads And Mainainance </td <td></td> <td></td> <td></td> <td>-</td>				-
Ward 8 - Roads And MainainanceWard 8 - Tools & Equip - Ward BeautificWard 8 - Business And Entrepreneurial Sup <td></td> <td>-</td> <td>-</td> <td></td>		-	-	
Ward 8 - Tools & Equip - Ward BeautificWard 8 - Business And Entrepreneurial SupWard 8 - Vulnerable Group Support ProgramWard 8 - Ward Assets And Renovation Of WaWard 8 - Youth In Sports Development ProgWard 8: Cleaning And Beaitification CampWard 8: Grocery Packs And CateringWard 8: Tools And EquipmentWard 9 - Beautification And Cleaning PrWard 9 - Beautification And Cleaning Pr	- -			-
Ward 8 -Business And Entrepreneurial SupWard 8 -Vulnerable Group Support ProgramWard 8 -Ward Assets And Renovation Of WaWard 8 -Youth In Sports Development ProgWard 8: Cleaning And Beaitification CampWard 8: Grocery Packs And CateringWard 8: Tools And EquipmentWard 9 - Beautification And Cleaning Pr		-	-	-
Ward 8 -Vulnerable Group Support ProgramWard 8 -Ward Assets And Renovation Of WaWard 8 -Youth In Sports Development ProgWard 8: Cleaning And Beaitification CampWard 8: Grocery Packs And CateringWard 8: Tools And Equipment			-	-
Ward 8 -Ward Assets And Renovation Of WaWard 8 -Youth In Sports Development ProgWard 8: Cleaning And Beaitification CampWard 8: Grocery Packs And CateringWard 8: Tools And EquipmentWard 9 - Beautification And Cleaning Pr		-	-	-
Ward 8 -Youth In Sports Development ProgWard 8: Cleaning And Beaitification CampWard 8: Grocery Packs And CateringWard 8: Tools And EquipmentWard 9 - Beautification And Cleaning Pr		-	-	-
Ward 8: Cleaning And Beaitification CampWard 8: Grocery Packs And CateringWard 8: Tools And EquipmentWard 9 - Beautification And Cleaning Pr		-	-	-
Ward 8: Grocery Packs And Catering -		-	-	-
Ward 8: Tools And Equipment -<		-	-	-
Ward 9 - Beautification And Cleaning Pr -		-	-	-
		-	-	-
Mard 0. Community Safety And Security		-	-	-
Ward 9 - Community Safety And Security – – – – – – – – –		-	-	-
Ward 9 - Environmental Manag & Land Use – – – – – – – – –		-	-	-
Ward 9 - Personal Protective Equipment (– – – – – – – –		-	-	_
Ward 9 - Roads And Mainainance – – – – – – – –		-	-	_
Ward 9 - Tools & Equip - Ward Beautific – – – – – – – –		-	-	_
Ward 9 -Business And Entrepreneurial Sup – – – – – – – –			-	_
Ward 9 -Vulnerable Group Support Program – – – – – – – –			-	_
Ward 9 -Ward Assets And Renovation Of Wa – – – – – – – –			-	_
Ward 9 -Youth In Sports Development Prog – – – – – – – –		-	-	_
Ward 9: Cleaning And Beaitification Camp – – – – – – – –		-	-	_
Ward 9: Driver Education		-	-	_
Ward 9: Elderly Support Programme – – – – – – –		_	-	_
Ward 9: Grocery Packs And Catering –		_	_	_
Ward 9: Tools And Equipment -<		_	_	_
Ward Assets & Renova Of Ward Assets W13 18 0		0) _	_
Ward Assets & Renova Of Ward Assets W15 18 0 - - -) –	_
Ward Assets & Renova Of Ward Assets W16 18 0) –	_
Ward Assets & Renova Of Ward Assets W17 18 0 - - -		0) –	_
Ward Assets & Renova Of Ward Assets W18 500 0) –	

					Bu	ıdget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward Assets & Renova Of Ward Assets W19		18	0	-	-	-	-	-	-	0	-	
Ward Assets & Renova Of Ward Assets W2		18	0	-	-	-	-	-	-	0	-	
Ward Assets & Renova Of Ward Assets W20		18	0	-	-	-	-	-	-	0	-	
Ward Assets & Renova Of Ward Assets W21		18	0	-	-	-	-	-	-	0	-	-
Ward Assets & Renova Of Ward Assets W22		18	0	-	-	-	-	-	-	0	-	-
Ward Assets & Renova Of Ward Assets W23		18	0	-	-	-	-	-	-	0	-	
Ward Assets & Renova Of Ward Assets W24		18	0	-	-	-	-	-	-	0	-	-
Ward Assets & Renova Of Ward Assets W25		18	0	-	-	-	-	-	-	0	-	-
Ward Assets & Renova Of Ward Assets W26		18	0	-	-	-			-	0	-	-
Ward Assets & Renova Of Ward Assets W27		18	0	-	-	-	-	-	-	0	-	-
Ward Assets & Renova Of Ward Assets W28		500	0	-	-	-	-	-	-	0	-	
Ward Assets & Renova Of Ward Assets W29		200	0	-	_	-	-	-	-	0	_	-
Ward Assets & Renova Of Ward Assets W3		50	0	-	_	-	-	-	-	0	_	
Ward Assets & Renova Of Ward Assets W30		10	0	-	-	-		-	-	0	_	
Ward Assets & Renova Of Ward Assets W31		18	0	-	_	-	-	-	-	0	_	
Ward Assets & Renova Of Ward Assets W32		18	0	-	-	-		-	-	0	_	
Ward Assets & Renova Of Ward Assets W33		18	0	-	-	-	-	-	-	0	_	_
Ward Assets & Renova Of Ward Assets W34		18	0	-	-	-	-	-	-	0	_	_
Ward Assets & Renova Of Ward Assets W35		18	0	_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W36		18		_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W37		18		_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W38		18		_	-	_	-	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W39		18		_	-	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W4		800		_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W40		18		_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W41		18		_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W42		18		_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W43		18		_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W44		18		_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W45		18		_	_	_	_	_	_	د ۱	_	_
Ward Assets & Renova Of Ward Assets W46		18		_	_	_	_	_	_	ں ۱	_	_
Ward Assets & Renova Of Ward Assets W47		18		_	_	_	_	_	_	ں ۱	_	_
Ward Assets & Renova Of Ward Assets W48		18		_	_	_	_	_	_	ں ۱	_	_
Ward Assets & Renova Of Ward Assets W49		18		_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W50		18		_	_	_	_	_	_	0		

2 1 1					Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward Assets & Renova Of Ward Assets W6		18	0	-	-	-	-	-	-	0	-	-
Ward Assets & Renovat Of Ward Assets W1		18	0	-	-	-	-	-	-	0	-	-
Ward Assets & Renovation Of Ward Assets		-	-	-	-	-		-	-	-	-	
Ward Assets And Renovation Of Ward Asset		-	-	-	-	-		-	-	-	-	
Ward Beautification And Cleaning Program		-	-	-	-	-	-	-	-	-	-	-
Ward Cleaning & Beautification		-	383	-	-	-	-	-	-	383	-	-
Ward Cleaning & Beautification Ward 10		909	1,019	-	-	-	-	-	-	1,019	-	-
Ward Cleaning & Beautification Ward 11		800	794	-	-	-	-	-	-	794	-	-
Ward Cleaning & Beautification Ward 12		1,000	0	-	-	-	-	-	-	0	-	-
Ward Cleaning & Beautification Ward 13		800	0	-	-	-	-	-	-	0	-	-
Ward Cleaning & Beautification Ward 14		750	0	-	-	-	-	-	-	0	-	-
Ward Cleaning & Beautification Ward 15		800	313	-	-	-	-	-	-	313	-	-
Ward Cleaning & Beautification Ward 16		800	633	-	-	-	-	-	-	633	-	-
Ward Cleaning & Beautification Ward 17		800	683	-	-	-	-	-	-	683	-	-
Ward Cleaning & Beautification Ward 19		800	165	-	-	-	-	-	-	165	-	-
Ward Cleaning & Beautification Ward 2		800	921	-	-	-	-	-	-	921	-	
Ward Cleaning & Beautification Ward 20		800	717	-	-	-		-	-	717	-	
Ward Cleaning & Beautification Ward 21		800	0	-	-	-		-	-	0	-	
Ward Cleaning & Beautification Ward 22		800	834	-	-	-	-	-	-	834	-	-
Ward Cleaning & Beautification Ward 23		800	645	_	-	-			-	645	-	
Ward Cleaning & Beautification Ward 24		800	704	-	-	-		-	-	704	-	
Ward Cleaning & Beautification Ward 25		800	663	-	-	-		-	-	663	-	-
Ward Cleaning & Beautification Ward 26		800	0	-	-	-		-	-	0	-	-
Ward Cleaning & Beautification Ward 27		800	775	-	-	-		-	-	775	-	-
Ward Cleaning & Beautification Ward 3		600	428	-	-	-	-	-	-	428	-	-
Ward Cleaning & Beautification Ward 30		850	986	-	-	-	-	-	-	986	-	-
Ward Cleaning & Beautification Ward 31		800	547	-	-	-	-	-	-	547	-	-
Ward Cleaning & Beautification Ward 32		800	361	-	-	-	-	-	-	361	-	-
Ward Cleaning & Beautification Ward 33		800	319	-	-	-	-	-	-	319	-	-
Ward Cleaning & Beautification Ward 34		800	905	-	-	-	-	-	_	905	-	-
Ward Cleaning & Beautification Ward 35		800	0	-	-	-	-	-	-	0	-	-
Ward Cleaning & Beautification Ward 36		800	744	-	-	-	-	-	_	744	-	-
Ward Cleaning & Beautification Ward 37		800	195	-	-	-	-	-	_	195	-	-
Ward Cleaning & Beautification Ward 38		800	902	-	-	-	-	-	_	902	-	-
Ward Cleaning & Beautification Ward 39		800	0	_	-	-	-	-	-	0		_

					Βι	udget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Ward Cleaning & Beautification Ward 4		15	360	-	-	-	-	-	-	360	-	-
Ward Cleaning & Beautification Ward 40		800	0	-	-	-	-	-	-	0	-	-
Ward Cleaning & Beautification Ward 41		800	702	-	-	-	-	-	-	702	-	
Ward Cleaning & Beautification Ward 42		800	0	-	-	-	-	-	-	0	-	-
Ward Cleaning & Beautification Ward 43		800	0	-	-	-	-	-	-	0	-	-
Ward Cleaning & Beautification Ward 44		800	0	-	-	-		-	-	0	-	-
Ward Cleaning & Beautification Ward 45		800	0	-	-	-	-	-	-	0	-	-
Ward Cleaning & Beautification Ward 46		-	-	-	-	-	-	-	-	-	-	-
Ward Cleaning & Beautification Ward 47		800	185	-	-	-	-	-	-	185	-	-
Ward Cleaning & Beautification Ward 48		800	336	-	-	-	-	-	-	336	-	-
Ward Cleaning & Beautification Ward 49		800	1,761	-	-	-	-	-	-	1,761	-	-
Ward Cleaning & Beautification Ward 5		795	0	-	-	-	-	-	-	0	-	-
Ward Cleaning & Beautification Ward 50		800	163	-	-	-	-	-	-	163	-	
Ward Cleaning & Beautification Ward 6		800	753	-	-	-	-	-	-	753	-	-
Ward Cleaning & Beautification Ward 7		987	1,112	-	-	-	-	-	-	1,112	-	
Ward Cleaning & Beautification Ward 8		900	1,077	_	_	-	-	-	-	1,077	-	-
Ward Cleaning & Beautification Ward 9		890	835	_	_	-	-	-	-	835	-	-
Youth In Sport Development Programme W 1		90	0	_	_	-	-	-	-	0	-	-
Youth In Sport Development Programme W11		90	0	_	-	-	-	-	_	0	-	_
Youth In Sport Development Programme W13		90	0	_	_	-	_	-	-	0	_	
Youth In Sport Development Programme W15		90	0	-	-	-	-	-	_	0	-	
Youth In Sport Development Programme W16		90		_	-	-	-	-	_	0	-	-
Youth In Sport Development Programme W17		90		_	_	_	_	_	_	0	_	_
Youth In Sport Development Programme W18		25		_	-	_	_	_	_	0	_	_
Youth In Sport Development Programme W19		90		_	_	_	_	_	_	0	_	_
Youth In Sport Development Programme W2		90		_	-	_	_	_	_	0	_	_
Youth In Sport Development Programme W20		90		_	-	-	_	_	_	0	_	_
Youth In Sport Development Programme W21		90		_	-	-	_	_	_	0	_	_
Youth In Sport Development Programme W22		90		_	-	_	_	_	_	0	_	_
Youth In Sport Development Programme W23		90		_	_	_	_	_	_	0	_	_
Youth In Sport Development Programme W24		90		_	_	_	_	_	_	0	_	_
Youth In Sport Development Programme W25		90		_	_	_	_	_	_	0	_	_
Youth In Sport Development Programme W26		90		_	_	_	_	_	_	0	_	_
Youth In Sport Development Programme W27		90		_	_	_	_	_	_	0	_	_
Youth In Sport Development Programme W28		25		_	_	_	_	_	_	0	_	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Youth In Sport Development Programme W29		25	0	-	-	-	-	-	-	0	-	-
Youth In Sport Development Programme W3		90	53	-	-	-	-	-	-	53	-	-
Youth In Sport Development Programme W30		10	0	-	-	-	-	-	-	0	-	-
Youth In Sport Development Programme W31		90	0	-	-	-	-	-	-	0	-	
Youth In Sport Development Programme W32		90	0	-	-	-	-	-	-	0	-	-
Youth In Sport Development Programme W33		90	0	-	-	-	-	-	-	0	-	-
Youth In Sport Development Programme W34		90	0	-	-	-	-	-	-	0	-	-
Youth In Sport Development Programme W35		90	0	-	-	-	-	-	-	0	-	
Youth In Sport Development Programme W36		90	0	-	-	-	-	-	-	0	-	
Youth In Sport Development Programme W37		90	0	-	-	-	-	-	-	0	-	_
Youth In Sport Development Programme W38		90	0	-	-	-	-	-		0	-	-
Youth In Sport Development Programme W39		90	0	-	-	-	-	-		0	-	-
Youth In Sport Development Programme W4		11	0	-	-	-	-	-	-	0	-	_
Youth In Sport Development Programme W40		90	0	-	-	-	-	-	-	0	-	_
Youth In Sport Development Programme W41		90	0	-	-	-	-	_		0	_	_
Youth In Sport Development Programme W42		90	0	_	-	-	-	-		0	_	
Youth In Sport Development Programme W43		90	0	_	-	-	-	-		0	_	
Youth In Sport Development Programme W44		90	0	_	-	-	-	-		0	_	
Youth In Sport Development Programme W45		90	0	_	-	-	-	-		0	-	-
Youth In Sport Development Programme W46		90	0	_	-	_	_	_		0	_	_
Youth In Sport Development Programme W47		90	0	_	-	_	_	_		0	_	_
Youth In Sport Development Programme W48		90	0	_	-	_	-	_	_	0	_	_
Youth In Sport Development Programme W49		90	0	_	-	_	_	_		0	_	_
Youth In Sport Development Programme W50		90	0	_	-	_	_	_	_	0	_	_
Youth In Sport Development Programme W6		90	0	_	-	_	_	_	_	0	_	_
Youth In Sports Development Programme		_	_	_	_	_	_	_		_	_	_
[insert description]												
Total Non-Cash Grants To Groups Of Individuals:		58,459	37,401	-	-	-	-	-	- 1	37,401	29,059	29,706
TOTAL CASH TRANSFERS	5	142,107	134,325	_	_	_	_	_	_	134,325	100,615	76,123

Non-cash transfers to other municipalities												
[insert description]	1								-	-		
[insert description]									-	-		
[insert description]									-	-		
TOTAL ALLOCATIONS TO MUNICIPALITIES:		-	-	-	-	-	-	-	-	-	_	-

Description	Ref				Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Rei	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Non-cash transfers to Entities/Other External Mechanisms												
[insert description]	2								-	_		
[insert description]									-	-		
[insert description]									-	-		
TOTAL ALLOCATIONS TO ENTITIES/EMs'		-	_	_	-	-	_	-	_	-	-	_
Non-cash transfers to other Organs of State												
[insert description]	3								-	-		
[insert description]									-	-		
[insert description]									-	-		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:		-	-	-	-	-	-	-	-	-	-	-
Non-cash transfers to other Organisations												
[insert description]	4								-	-		
[insert description]									-	-		
[insert description]									-	-		
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-	-
Groups of Individuals												
Agriculture & Rural Dev Supp Proc Fertil		_	_	_	_	_	_	_			_	500
Agriculture & Rural Dev Supp Prog		_	_	_	_	_	_	_			_	_
Agriculture & Rural Dev Supp Prog - Chem		_	_	_	_	_	_	_	_	_	_	500
Agriculture & Rural Dev Supp Progr Maize		_	_	_	_	_	_	_	_	_	_	800
Agriculture & Rural Development Support		-	_	-	-	-	_	-	-	-	_	-
Agriculture & Rural Support-Mechani		-	_	-	-	-	_	-	_	-	_	_
Aquaponics		350	350	-	-	-	_	-	_	350	450	500
Art Centres Operations		1,300	0	-	-	-	_	-	-	0	1,500	
Business Centre Operations (3 Centres)		_	_	-	-	-	_	-	_	-	500	
Circular Economy (Waste Economy) All Wds		-	-	-	-	-	-	-	_	-	500	
Creative Industry Recovery Supp Progr		-	-	_	-	-	-	-	_	-	_	_
Creative Industry Recovery Support Progr		570	100	_	-	-	-	-	-	100	_	_
Cropping Machine		2,000	2,000	_	-	-	-	-	-	2,000		600
Dipping Tanks		500	500	_	-	-	-	-	-	500		
Dipping Tanks - Ward 40		-	-	-	-	-	-	-	-	_	-	_

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Disaster Relief (Blankets)		459	459	-	-	-	-	-	-	459	459	480
Disaster Relief (Food)		261	261	-	-	-	-	-	-	261	261	273
Disaster Relief (Misc)		21	21	-	-	-	-	-	-	21	21	
Equipment For Livestock		300	300	-	-	-	-	-	-	300	500	600
Export Support Programme		-	-	-	-	-	-	-	-	-	-	-
Fencing Arable Lands		200	200	-	-	-	-	-	-	200	500	1,000
Food Security Programme		500	500	-	-	-	-	-	-	500	500	-
Hh Oth Trans: Rural Dev - Impr Food Prod		-	-	-	-	-	-	-	-	-	-	-
Investment Centre		-		-	-	-		-	-	-	-	-
Investment Promotion		500	500	-	-	-			-	500	1,000	1,50
Irrigation Schemes		830	830	-	-	-	-	-	-	830	500	1,60
Leisure Tourism Devel - Inland		500	500	-	-	-	-	-	-	500	-	1,00
Leisure Tourism Development - Inland		-	-	-	-	-	-	-	-	-	-	-
Liberat Herit Route Dev -Declara Herit S		-	-	-	-	-	-	-	-	-	-	-
Livestock Improvement -Goats		-	-	-	-	-	-	-	-	-	-	-
Livestock Improvement -Procurement Lives		-	-	-	-	-	-	-	-	-	-	-
Piggery & Poultry		500	500	-	-	-	-	-	-	500	1,000	1,00
Piggery & Poultry - Ward 24		-	-	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 32		-	-	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 36		-	-	-	-	-	-	-	-	-	-	-
Piggery & Poultry - Ward 37		-	-	-	-	-	-	-	-	-	-	
Piggery & Poultry - Ward 40		-	-	-	-	-	-	-	-	-	-	
Piggery & Poultry - Ward 45		-	-	-	-	-	-	-	-	-	-	
Procuction Inputs - Procure Feeder		200	200	-	-	-	-	-	-	200	300	1,30
Procure Of Smme & Co-Op Equip & Mach		-	-	-	-	-	-	-	-	-	-	
Procure Of Smme And Co-Op Equip & Mach		300	300	-	-	-	-	-	-	300	300	30
Production Inputs - Procure Broilers		-	-	-	-	-	-		-	-	-	
Production Inputs - Procure Seedlings		500	500	-	-	-	-	-	-	500	-	30
Sekunjalo Training Centre Operations		-	-	-	-	-	-	-	-	-	-	-
Teen Entrepreneur Programme		-		-	-	-		-	-	-	-	-
Teen Entrereneur		-		-	-	-		-	-	-	-	-
Township Economy Strategy		-		-	-	-		-	-	-	-	-
Tract & Implem Maint -Irrigation Scheme		-	-	-	-	-	-	-	-	-	-	-
Tractor & Implements Maint - Tractor & I		2,000	1,500	-	-	-	-	-	-	1,500	500	1,00
Youth Work Readiness		-	-	-	-	-	-	-	-	-	-	-
[insert description]												

Description	Ref				Bu	udget Year 2023	3/24				•	Budget Year +2 2025/26
Description	Rei	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		А	A1	В	С	D	E	F	G	Н		
Total Non-Cash Grants To Groups Of Individuals:		11,790	9,520	-	-	_	-	-	_	9,520	10,290	16,574
TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:		11,790	9,520	_	-		-	-	_	9,520	10,290	16,574
TOTAL NON-CASH TRANSFERS	5	11,790	9,520	_	-	-	-	-	_	9,520	10,290	16,574
TOTAL TRANSFERS		153,897	143,844	-	-	-	-	-	-	143,844	110,905	92,697

ANNEXURE 3

					Βι	dget Year 2023	/24				
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	% char
			5	6	7	8	9	10	11	12	
R thousands		А	A1	В	С	D	E	F	G	Н	
Councillors (Political Office Bearers plus Other)											1
Basic Salaries and Wages		45,056	45,056			-		-	_	45,056	0.0
Pension and UIF Contributions		4,500	4,500			-		- 1	_	4,500	0.0
Medical Aid Contributions		2,176	2,176			-		-		2,176	0.0
Motor Vehicle Allowance									_	-	
Cellphone Allowance		4,489	4,489			-		- 1	_	4,489	
Housing Allowances		2,578	2,578			-		- 1		2,578	
Other benefits and allowances		15,258	15,258			-		- 1		15,258	
Sub Total - Councillors		74,057	74,057			-		-	_	74,057	0.0
% increase			-							-	
Senior Managers of the Municipality			1								
Basic Salaries and Wages		14,700	14,700	-		-		-	_	14,700	0.0
Pension and UIF Contributions		2,126	2,126			_		_	_	2,126	
Medical Aid Contributions		361	361			_		_	_	361	0.0
Overtime		-	_			-		_	_	-	
Performance Bonus		242	242	_		-		-	_	242	
Motor Vehicle Allowance		2,634				-		_	_	2,634	
Cellphone Allowance		240	240	_		-		-	_	240	0.0
Housing Allowances		2,086	2,086	_		-		-	_	2,086	
Other benefits and allowances		4	4	_		-		-	_	4	
Payments in lieu of leave		_	-	_		-		- 1	_	-	
Long service awards		10	10	_		-		-	_	10	0.0
Post-retirement benefit obligations	5	_	-	_		-		-	_	-	
Entertainment		-	-	_		-		-	_	_	
Scarcity		-	-	_		-		-	_	_	
Acting and post related allowance		299	299	-		-		-	-	299	
In kind benefits		-	-			-		-	_	-	
Sub Total - Senior Managers of Municipality		22,701	22,701	-		-		-	-	22,701	0.0
% increase			-							-	
Other Municipal Staff											
Basic Salaries and Wages		1,778,740	1,657,960	_	_	_	_	21	21	1,657,981	-6.8
Pension and UIF Contributions		334,401	309,807	_	_	_	_	_	_	309,807	-7.4
Medical Aid Contributions		165,199	131,825	_	_	_	_	_	_	131,825	
Overtime		142,650	142,650	_	_	_	_	_	_	142,650	
Performance Bonus		151,009	140,959	_	_	_	_	_	_	140,959	
Motor Vehicle Allowance		47,643		_	_	_	_	_	_	47,053	

BUF Buffalo City - Supporting Table SB11 Consolidated Adjustments Budget - councillor and staff benefits - 45600

					Bu	udget Year 2023	/24				
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	% change
			5	6	7	8	9	10	11	12	
R thousands		А	A1	В	С	D	E	F	G	Н	
Cellphone Allowance		5,134	5,134	-	-	-	-	-	-	5,134	0.0%
Housing Allowances		18,125	11,381	-	-	-	-	-	-	11,381	
Other benefits and allowances		45,640	45,568	-	-	-	-	-	-	45,568	
Payments in lieu of leave		-	-	-	-	-	-	-	-	-	
Long service awards		39,414	39,414	-	-	-	-	-	-	39,414	0.0%
Post-retirement benefit obligations	5	22,000	22,000	-	-	-	-	-	-	22,000	0.0%
Entertainment									-	-	
Scarcity		56,280	56,280	_	-	-	-	-	_	56,280	
Acting and post related allowance		13,486	13,486	-	-	-	-	-	_	13,486	
In kind benefits									_	-	
Sub Total - Other Municipal Staff		2,819,722	2,623,516	-	-	-	-	21	21	2,623,536	-7.0%
% increase											
Total Parent Municipality		2,916,479	2,720,274	-	-	-	-	21	21	2,720,294	-6.7%
Board Members of Entities											
Basic Salaries and Wages									-	-	
Pension and UIF Contributions									-	_	
Medical Aid Contributions									_	-	
Overtime									-	-	
Performance Bonus									-	_	
Motor Vehicle Allowance									-	_	
Cellphone Allowance									_	_	
Housing Allowances									_	_	
Other benefits and allowances									_	-	
Board Fees									_	-	
Payments in lieu of leave									_	_	
Long service awards									_	_	
Post-retirement benefit obligations	5								_	_	
Entertainment									_	_	
Scarcity									_	_	
Acting and post related allowance									_	_	
In kind benefits									_	_	
Sub Total - Board Members of Entities		_	_	_	_	-	_	-	_	_	
% increase											
Senior Managers of Entities											
Basic Salaries and Wages									_	-	
1	1 I										i I

					Bu	dget Year 2023	/24				ANN
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi voor	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	% change
			5	6	7	8	9	10	11	12	
R thousands		А	A1	В	С	D	E	F	G	Н	-
Pension and UIF Contributions									-	-	
Medical Aid Contributions									-	-	
Overtime									-	-	
Performance Bonus									-	-	
Motor Vehicle Allowance									-	-	
Cellphone Allowance									-	-	
Housing Allowances									-	-	
Other benefits and allowances									-	-	
Payments in lieu of leave									-	-	
Long service awards									-	-	
Post-retirement benefit obligations	5								-	-	
Entertainment									-	-	
Scarcity									-	-	
Acting and post related allowance									-	-	
In kind benefits									-	-	
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-	
% increase											
Other Staff of Entities											
Basic Salaries and Wages									-	_	
Pension and UIF Contributions									-	_	
Medical Aid Contributions									-	_	
Overtime									-	_	
Performance Bonus									-	_	
Motor Vehicle Allowance									-	_	
Cellphone Allowance									-	_	
Housing Allowances									-	-	
Other benefits and allowances									-	-	
Payments in lieu of leave									-	-	
Long service awards									-	-	
Post-retirement benefit obligations	5								_	_	
Entertainment									_	_	
Scarcity									_	_	
Acting and post related allowance									_	_	
In kind benefits									_	_	
Sub Total - Other Staff of Entities		_	_	_	_	_	_	_	_	_	
% increase											
Total Municipal Entities		_	_	_	_	_	_	_	_	_	1
											1

					Βι	idget Year 2023	/24				
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	% change
			5	6	7	8	9	10	11	12	
R thousands		А	A1	В	С	D	E	F	G	Н	
TOTAL SALARY, ALLOWANCES & BENEFITS		2,916,479	2,720,274	_	-	-	-	21	21	2,720,294	-6.7%
% increase											
TOTAL MANAGERS AND STAFF		2,842,422	2,646,217	-	-	-	-	21	21	2,646,237	-6.9%

BUF Buffalo City - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 45600

BUF Buffalo City - Supporting Table			•				Budget Ye	-						Medium Ter	m Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenue by Vote																
Vote 01 - Directorate - Executive Support Serv	/ices	-	-	-	-	-	-	-	-	-	-	-	411	411	-	-
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	16,541	16,541	20,375	19,581
Vote 03 - Directorate - Human Settlement		-	-	-	-	-	-	-	-	-	-	-	383,301	383,301	348,980	370,874
Vote 04 - Directorate - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-	3,764,743	3,764,743	3,893,019	4,081,752
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	11,548	11,548	11,816	11,853
Vote 06 - Directorate - Infrastructure Services		-	-	-	-	-	-	-	-	-	-	-	4,695,495	4,695,495	5,237,549	5,831,665
Vote 07 - Directorate - Spatial Planning And D			-	-	-	-	-	-	-	-	-	-	128,746	128,746	127,802	133,437
Vote 08 - Directorate - Health / Public Safety 8	Eme	-	-	-	-	-	-	-	-	-	-	-	190,474	190,474	199,114	208,074
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development	t & Ag	-	-	-	-	-	-	-	-	-	-	-	111,545	111,545	97,861	88,908
Vote 11 - Directorate - Solid Waste And Enviro	onmen	-	-	-	-	-	-	-	-	-	-	-	745,413	745,413	771,876	782,179
Vote 12 - Directorate - Sport, Recreation & Co	mmun	-	-	-	-	-	-	-	-	-	-	-	83,622	83,622	60,629	62,673
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		-	-	-	-	-	-	-	-	-	-	-	10,131,838	10,131,838	10,769,021	11,590,996
Expenditure by Vote																
Vote 01 - Directorate - Executive Support Serv	/ices	-	-	-	-	-	-	-	-	-	-	-	277,614	277,614	285,478	300,042
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-		-	-	143,085	143,085	159,695	160,451
Vote 03 - Directorate - Human Settlement		-	-	-	-	-	-	-	-	-	-	-	175,569	175,569	173,166	186,315
Vote 04 - Directorate - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-	1,042,706	1,042,706	1,077,680	1,107,622
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	221,664	221,664	247,221	258,054
Vote 06 - Directorate - Infrastructure Services		-	-	_	-	-	-	-	-	-	-	-	5,315,781	5,315,781	5,822,077	6,414,062
Vote 07 - Directorate - Spatial Planning And D	evelop	-	-	_	-	-	-	-	-	-	-	-	286,458	286,458	294,552	323,787
Vote 08 - Directorate - Health / Public Safety 8	& Eme	-	-	_	-	-	-	-	-	-	-	-	500,376	500,376	564,597	591,228
Vote 09 - Directorate - Municipal Services		_	_	_	_	_	_	_	_	_	_	-	_	_	_	-
Vote 10 - Directorate - Economic Developmen	t & Ag	-	-	_	-	-	-	-	-	-	-	-	169,156	169,156	145,792	148,903
Vote 11 - Directorate - Solid Waste And Enviro	-		_	_	_	_	_	_	_	_	_	_	704,275	704,275	760,776	782,458
Vote 12 - Directorate - Sport, Recreation & Co	mmun	_	_	_	_	_	_	_	_	_	_	_	460,459	460,459	448,203	474,236
Vote 13 - Vote 13		_	_	_	_	_	_	_	_	_	_	_		-	-	-
Vote 14 - Vote 14		_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_	_	-	_	_
Total Expenditure by Vote		-	-	-	-	-	-	-	-	-	-	-	9,297,144	9,297,144	9,979,237	10,747,159
Surplus/ (Deficit)		-	-	-	-	-	_	-	_	-	-	_	834,694	834,694	789,784	843,838

BUF Buffalo City - Supporting Table SB13 Consolidated Adjustments Budget - monthly revenue and expenditure (functional classification) - 45600

							Budget Ye	ar 2023/24						Medium Ter	m Revenue and Framework	I Expenditure
Description - Standard classification	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget						
R thousands								Duugei	Buugei	Budget	Budget	Duugei	Duuyei	Duuyei	Duuyei	Duugei
Revenue - Functional																
Governance and administration		-	-	-	-	-	-	-	-	-	-	-	3,813,666	3,813,666	3,952,668	4,141,888
Executive and council		-	-	-	-	-	-	-	-	-	-	-	16,918	16,918	20,375	19,58
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	3,796,748	3,796,748	3,932,293	4,122,30
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	663,145	663,145	614,483	647,640
Community and social services		-	-	-	-	-	-	-	-	-	-	-	60,942	60,942	40,877	42,02
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	28,390	28,390	25,473	
Public safety		-	-	-	-	-	-	-	-	-	-	-	190,474	190,474	199,114	208,074
Housing		-	-	-	-	-	-	-	-	-	-	-	383,301	383,301	348,980	370,874
Health		-	-	-	-	-	-	-	-	-	-	-	38	38	40	42
Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	292,542	292,542	222,013	237,75 ⁻
Planning and development		-		-			-	-	-	-		-	108,323	108,323	100,344	104,73
Road transport		-	-	-	-		-	-	-		-	-	184,220	184,220	121,669	133,01
Environmental protection		-		-	-		-	-	-		-	-	-	-	-	-
Trading services			-	-	-	-	-	-	-	-	-	-	5,250,939	5,250,939	5,881,995	6,474,809
Energy sources		-	-	-	-	-	-	-	-	-	-	-	2,547,216	2,547,216	2,955,874	3,410,914
Water management		-	-	-	-	-	-	-	-	-	-	-	1,154,144	1,154,144	1,306,812	1,396,399
Waste water management		-	-	-	-	-	-	-	-	-	-	-	809,915	809,915	853,194	891,33
Waste management		-	-	-	-	-	-	-	-	-		-	739,664	739,664	766,115	776,160
Other		-		-	-	-	-	-	-		-	-	111,545	111,545	97,861	88,90
Total Revenue - Functional		-	-	-	-	-	-	-	-	-	-	-	10,131,838	10,131,838	10,769,021	11,590,990
Expenditure - Functional																
Governance and administration			_	_	_	_	_	-	_	_	_	_	1,842,619	1,842,619	1,942,908	2,011,21
Executive and council		_	_	_	_	_	_	_	_	_	_	_	334,761	334,761	346,927	357,159
Finance and administration		_	_	_	_	_	_	_	_	_	_	_	1,492,978	1,492,978	1,579,867	1,637,082
Internal audit		_	_	_	_	_	_	_	_	_	_	_	14,880	14,880	16,114	16,969
Community and public safety		_	_	_	_	_	_	_	_	_	_	_	1,314,022	1,314,022	1,379,253	1,460,58
Community and social services		_	_	_	_	_	_	_	_	_	_	_	199,071	199,071	175,719	
Sport and recreation							_	_	_	_	_	-	393,726	393,726	416,164	441,93
Public safety			_	_	_	_	_	-	_	_	_	_	496,960	496,960	555,653	582,41
Housing							_	_		_	_	-	490,900	490,900	173,166	186,31
Health							_	_	_	_	_	-	48,305	48,305	58,551	64,92
Economic and environmental services		_	_	_	_	_							40,305 687,134	40,305 687,134	701,847	764,92
		-	-	-	-	-	-	-	-	-	-	-		195,941	202,040	224,756
Planning and development		-	-	-	-	-	-	-	-	-	-	-	195,941		-	
Road transport Environmental protection		-	-	-	-	-	-	-	-	-	-	-	491,193	491,193	499,806	539,573

							Budget Ye	ar 2023/24						Medium Ter	m Revenue and Framework	Expenditure
Description - Standard classification	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Trading services		-	-	-	-	-	-	-	-	-	-	-	5,277,587	5,277,587	5,809,436	6,362,136
Energy sources		-	_	-	-	-	-	-	-	-	-	-	3,453,914	3,453,914	3,890,052	4,370,948
Water management		_	_	-	-	-	_	-	-			-	851,579	851,579	899,964	944,944
Waste water management		-	-	-	-	-	-	-	-	-	-	-	417,861	417,861	451,931	472,587
Waste management		-	-	-	-	-	-	-	-	-	-	-	554,233	554,233	567,489	573,657
Other		-	-	-	-	-	-	-	-	-	-	-	175,782	175,782	145,792	148,903
Total Expenditure - Functional		-	-	-	-	-	-	-	-	-	-	-	9,297,144	9,297,144	9,979,237	10,747,159
Surplus/ (Deficit) 1.		-	-	-	-	_	_	_	_	-	_	_	834,694	834,694	789,784	843,838

BUF Buffalo City - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 45600

			I	I		I	Budget Ye	ear 2023/24	1					Medium Ter	m Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
R thousands														Budget	Budget	Budget
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		-	-		-	-	-	-	-	-	-	-	2,459,296	2,459,296	2,848,110	3,295,26
Service charges - Water		-	-		-	-	-	-	-	-	-	-	845,689	845,689	917,910	977,94
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	573,555	573,555	603,379	631,13
Service charges - Waste Management		-	-	-	-	-	-	-	-	-	-	-	509,293	509,293	535,777	560,42
Agency services		-	-	-	-	-	-	-	-	-	-	-	26,861	26,861	28,177	29,47
Interest													-	-	_	_
Interest earned from Receivables		_	-	_	-	-	-	-	-	-	-	_	211,915	211,915	222,299	232,52
Interest earned from Current and Non Current Assets		_	_	_	_	_	_	-	_	_	_	_	37,027	37,027	14,474	15,63
Dividends													_	_	_	
Rent on Land													_	_	_	_
Rental from Fixed Assets		_	_	_	_	_	_	_	_	_	_	_	23,129	23,129	24,263	25,37
Licence and permits		_	_				_				_			20,120	24,200	20,07
Operational Revenue													84,138		88,261	92,32
		-	-	-	-	-	-	-	-	-	-	-	04,130	04,130	00,201	92,32
Non-Exchange Revenue													0 000 577	0 000 577	0.070.500	0.077.44
Property rates		-	-	-	-	-	-	-	-	-	-	-	2,208,577	2,208,577	2,272,580	2,377,11
Surcharges and Taxes													-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	9,239	9,239	9,691	10,13
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	13,367	13,367	14,022	-
Transfer and subsidies - Operational		-	-	-	-	-	-	-	-	-	-	-	1,407,410	1,407,410	1,471,272	1,530,24
Interest													-	-	-	
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	741,926	741,926	777,132	809,21
Operational Revenue													-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-		-			-	-	-	-	-	-	-		
Discontinued Operations													-	-	-	-
Total Revenue		-	-	-	-	-	-	-	-	-	-	-	9,151,423	9,297,380	9,980,457	10,761,64
Francis dittante Das Trance																
Expenditure By Type													0.040.007	0.040.007	2 020 444	0.000.74
Employee related costs		-	-	-	-	-	-	-	-	-	-	-	2,646,237	2,646,237	3,032,411	3,200,74
Remuneration of councillors		-	-	-	-	-	-	-	-	-	-	-	74,057	74,057	78,426	-
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	2,512,494	2,512,494	2,831,581	3,276,13
Inventory consumed		-	-		-	-		-	-	-	-	-	276,483	276,483	289,635	-
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	1,483,891	1,483,891	1,549,088	
Depreciation and amortisation		-	-	-	-	-	-	-	-	-	-	-	608,745	-	567,097	610,91
Interest		-	-	-	-	-	-	-	-	-	-	-	13,565	13,565	8,964	6,55
Contracted services		-	-	-	-	-	-	-	-	-	-	-	889,159	889,159	910,489	997,18
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	143,844	143,844	110,905	92,69
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-		-	-
Operational costs		-	-	-	-	-	-	-	-	-	-	-	556,129	556,129	502,048	527,27
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		_	_	_	_	_	_	_	_	_	_	_	92,540	92,540	98,592	105,04

							Budget Ye	ar 2023/24						Medium Ter	m Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
R thousands														Budget	Budget	Budget
Total Expenditure		-	-	-	-	-	-	-	-	-	-	-	9,297,144	9,297,144	9,979,237	10,747,159
Surplus/(Deficit)		-	_	-	_	_	-	-	-	-	_	-	(145,721)	236	1,221	14,481
Transfers and subsidies - capital (monetary allocations)		-	-	-	-	-	-	-	-	-	-	-	836,657	836,657	788,563	829,357
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Surplus/(Deficit) after capital transfers & contributions		-	-	-	-	-	-	-	-	-	-	-	690,936	836,894	789,784	843,838

BUF Buffalo City - Supporting Table SB15 Consolidated Adjustments Budget - monthly cash flow - 45600

				I			Budget Ye	ar 2023/24						Medium Terr	m Revenue and Framework	Expenditure
Monthly cash flows	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
R thousands														Budget	Budget	Budget
Cash Receipts By Source	1															
Property rates		-	-	-	-	-	-	-	-	-	-	-	1,722,690	1,722,690	1,772,612	1,901,695
Service charges - electricity revenue		-	-		-	-	-	-	-	-	-	-	1,918,251	1,918,251	2,221,526	2,636,211
Service charges - water revenue		-			-	-	-	-	-	-	-	-	659,637	659,637	715,970	782,353
Service charges - sanitation revenue		-	-		-	-	-	-	-	-	-	-	447,373	447,373	470,636	504,908
Service charges - refuse		-	-	-	-	-	-	-	-	-	-	-	397,249	397,249	417,906	448,338
Rental of facilities and equipment		_	_	-	-	_	_	_	-	-	_	_	18,619	18,619	18,452	19,904
Interest earned - external investments		_	_	_	_	_	_	_	_	_	_	_	38,553	38,553	14,474	15,639
Interest earned - outstanding debtors		_	_	_	_	_	-	_	_	_	_	_	_	_	_	186,020
Dividends received													_			
Fines, penalties and forfeits		_	-	_	_	_	_	_	_	_	_	_	16,165	16,165	17,679	19,332
Licences and permits		_	_	_	_	_	_	_	_	_	_	_	13,367	13,367	14,022	14,667
Agency services		_	_	_	_	_	_	_	_	_	_	_	27,933	27,933	28,177	29,473
Transfers and Subsidies - Operational		_	_	_	_	_	_	_	_	_	_	_	1,507,013	1,507,013	1,512,641	1,573,443
Other revenue		_	_	_	_	_	_	_	_	_	_	_	800,917	800,917	979,225	1,020,220
Cash Receipts by Source				_		_		_	_	_			7,567,767	7,567,767	8,183,320	9,152,204
		_	_		_	_			_	_			1,501,101	1,501,101	0,100,020	5,152,204
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	837,465	837,465	789,798	830,727
Transfers and subsidies - capital (monetary allocations) (Na / 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		_	_	_	_	_	_	_	_	_	_	_	_	_	27,382	21,358
Borrowing long term/refinancing		_	_	_	_	_	_	_	_	_	_	_	_	_		
Increase (decrease) in consumer deposits		_	_	_	_	_	_	_	_	_	_	_	5,165	5,165	4,151	3,340
Decrease (increase) in non-current receivables													-	0,100	.,	0,010
Decrease (increase) in non-current investments													_			
Fotal Cash Receipts by Source		_	_	-	_	-	_	_	-	-	_	_	8,410,397	8,410,397	9,004,651	10,007,628
													•,,•••	•,,•••	-,	,,
Cash Payments by Type																
Employee related costs		-	-		-	-	-	-	-	-	-	-	2,688,262	2,688,262	-	3,222,447
Remuneration of councillors		-	-	-	-	-	-	-	-	-	-	-	74,057	74,057	-	81,337
Finance charges		-	-	-	-	-	-	-	-	-	-	-	13,567	13,567	-	14,254
Bulk purchases - Electricity	2	-	-	-	-	-	-	-	-	-	-	-	2,512,494	2,512,494	2,831,581	3,276,139
Acquisitions - water & other inventory	3	-	-	-	-	-	-	-	-	-	-	-	372,800	372,800	486,698	501,100
Contracted services		-	-	-	-	-	-	-	-	-	-	-	929,057	929,057	-	996,721
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	95,094	95,094	-	44,503
Transfers and grants - other		-	-	-	-	-	-	-	-	-	-	-	48,964	48,964	-	47,694
Other expenditure		-	-	-	-	-	-	-	-	-	-	-	336,254	336,254	-	485,385
ash Payments by Type		-	-	-	-	-	-	-	-	-	-	-	7,070,550	7,070,550	3,318,278	8,669,580

							Budget Ye	ar 2023/24						Medium Terr	n Revenue and Framework	Expenditure
Monthly cash flows	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
R thousands														Budget	Budget	Budget
Other Cash Flows/Payments by Type																
Capital assets		-	-	-	-	-	-	-	-	-	-	-	1,321,893	1,321,893	-	1,272,578
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-	-	30,246	30,246	-	25,086
Other Cash Flows/Payments		-	-	-	-	-	-	-	-	-	-	-	16,000	16,000	-	-
Total Cash Payments by Type		-	-	-	-	-	-	-	-	-	-	-	8,438,689	8,438,689	3,318,278	9,967,244
NET INCREASE/(DECREASE) IN CASH HELD		-	_	-	-	-	_	-	-	_	-	_	(28,292)	(28,292)	5,686,372	40,383
Cash/cash equivalents at the month/year beginning:		659,988	659,988	659,988	659,988	659,988	659,988	659,988	659,988	659,988	659,988	659,988	659,988	659,988	631,696	6,318,069
Cash/cash equivalents at the month/year end:		659,988	659,988	659,988	659,988	659,988	659,988	659,988	659,988	659,988	659,988	659,988	631,696	631,696	6,318,069	6,358,452

BUF Buffalo City - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 45600

		-					Budget Ye	ar 2023/24						Medium Term Revenu	e and Expenditu	ure Framework
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted Budget	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget		Budget	Budget
Multi-year expenditure appropriation	1															
Vote 01 - Directorate - Executive Support Services		-	-	-	-	-	-	-	-	-	-	-	500	500	500	500
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	9,600	9,600	650	750
Vote 03 - Directorate - Human Settlement		-	-	-	-	-	-	-	-	-	-	-	261,766	261,766	231,927	245,047
Vote 04 - Directorate - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-	141,228	141,228	76,202	37,615
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	10,218	10,218	20,700	17,700
Vote 06 - Directorate - Infrastructure Services		-	-	-	-	-	-	-	-	-	-	-	558,892	558,892	641,363	663,643
Vote 07 - Directorate - Spatial Planning And Developme	ent	-	-	-	-	-	-	-	-	-	-	-	102,819	102,819	83,458	87,062
Vote 08 - Directorate - Health / Public Safety & Emerge	ncy S	-	-	-	-	-	-	-	-	-	-	-	44,925	44,925	25,500	43,500
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - Directorate - Economic Development & Agend	cies	-	-	-	-	-	-	-	-	-	-	-	70,522	70,522	43,639	61,825
Vote 11 - Directorate - Solid Waste And Environmental	Mana	_	_	-	-	_	-	_	-	_	-	-	56,454	56,454	77,570	89,941
Vote 12 - Directorate - Sport, Recreation & Community	Deve	-	_	-	-	_	-	-	-	-	-	-	66,361	66,361	37,500	23,510
Vote 13 - Vote 13		_	_	_	_	_	-	_	_	_	_	_	-	_	_	_
Vote 14 - Vote 14		_	_	_	_	_	_	_	_	_	_	_	-	_	_	_
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_	-	_	_	_
Capital Multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	1,323,285	1,323,285	1,239,008	1,271,093
Single-year expenditure appropriation																
Vote 01 - Directorate - Executive Support Services		_	_	-	-	-	_	_	-	-	_	-	-	_	_	_
Vote 02 - Directorate - Municipal Manager		_	_	_	_	_	_	_	_	_	_	_	-	_	_	_
Vote 03 - Directorate - Human Settlement		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 04 - Directorate - Chief Financial Officer		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 05 - Directorate - Corporate Services		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 06 - Directorate - Infrastructure Services		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 07 - Directorate - Spatial Planning And Developme	ent	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 08 - Directorate - Health / Public Safety & Emerge		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 09 - Directorate - Municipal Services	,	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agend	cies	_	_	_	_	_	_	_	_	_	_	_	-	_	_	_
Vote 11 - Directorate - Solid Waste And Environmental		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 12 - Directorate - Sport, Recreation & Community												_	-		_	_
Vote 12 - Directorate - Sport, Necreation & Community Vote 13 - Vote 13	2010												-			
Vote 14 - Vote 14													-			
Vote 15 - Other			_								_	_		_		
Capital single-year expenditure sub-total	3	_		_	_	_	_	_		_	-	_	-			-
Total Capital Expenditure	2	-	-	-	-			-	-		-	-	1,323,285	1,323,285	1,239,008	1,271,093

BUF Buffalo City - Supporting Table SB17 Consolidated Adjustments Budget - monthly capital expenditure (functional classification) - 45600

Description		Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
R thousands														Budget	Budget	Budget
Capital Expenditure - Functional																
Governance and administration		-	-	-	-	-	-	-	-	-	-	-	184,246	184,246	123,552	72,737
Executive and council		-	-	-	-	-	-	-	-	-	-	-	10,100	10,100	1,150	1,250
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	174,146	174,146	122,402	71,487
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	386,941	386,941	311,197	333,803
Community and social services		-	-	-	-	-	-	-	-	-	-	-	36,150	36,150	24,950	16,674
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	40,768	40,768	30,320	21,082
Public safety		-	-	-	-	-	-	-	-	-	-	-	43,425	43,425	16,500	40,500
Housing		-	-	-	-	-	-	-	-	-	-	-	261,766	261,766	231,927	245,047
Health		-	-	-	-	-	-	-	-	-	-	-	4,832	4,832	7,500	10,500
Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	304,891	304,891	241,044	233,732
Planning and development		-	-	-	-	-	-	-	-	-	-	-	90,119	90,119	67,958	70,890
Road transport		-	-	-	-	-	-	-	-	-	-	-	214,772	214,772	173,087	162,841
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trading services		-	-	-	-	-	-	-	-	-	-	-	376,685	376,685	519,577	568,997
Energy sources		-	-	-	-	-	-	-	-	-	-	-	136,461	136,461	158,388	175,557
Water management		-	-	-	-	-	-	-	-	-	-	-	99,061	99,061	182,528	177,440
Waste water management		-	-	-	-	-	-	-	-	-	-	-	98,598	98,598	117,361	147,804
Waste management		-	-	-	-	-	-	-	-	-	-	-	42,565	42,565	61,300	68,194
Other		-	-	-	-	-	-	-	-	-	-	-	70,522	70,522	43,639	61,825
Total Capital Expenditure - Functional		_	-	-	_	-	-	-	-	-	-	-	1,323,285	1,323,285	1,239,008	1,271,093

BUF Buffalo City - Supporting Table SB18a Consolidated Adjustments Budget - capital expenditure on new assets by asset class - 45600

					В	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +: 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital expenditure on new assets by Asset Class/Sub-clas	<u>ss</u>											
Infrastructure		361,538	421,021	-	-	-	-	(11,834)	(11,834)	409,187	401,834	389,274
Roads Infrastructure		60,650	74,250	_	_	_	-	5,000	5,000	79,250	58,320	62,263
Roads		60,650	74,250	-	-	-	-	5,000	5,000	79,250	58,320	62,263
Road Structures		_	_	_	_	_	-	_	_	_	_	_
Road Furniture		-	-	_	-	_		-	_	_	_	-
Capital Spares									_	_		
Storm water Infrastructure		45,975	57,500	-	-	-	-	(5,450)	(5,450)	52,050	26,625	27,804
Drainage Collection		45,975	57,500	-	-	-	-	(5,450)	(5,450)	52,050	26,625	27,804
Storm water Conveyance									_	-		
Attenuation									_	-		
Electrical Infrastructure		5,000	43,099	-	-	-	-	3,000	3,000	46,099	39,977	35,150
Power Plants									_	-		
HV Substations									_	-		
HV Switching Station									_	-		
HV Transmission Conductors									_	-		
MV Substations		-	-	_	-	-	-	-	_	-	-	-
MV Switching Stations									_	-		
MV Networks		-		-	-		-	-	_	-	-	-
LV Networks		5,000	43,099	_	-	-	-	3,000	3,000	46,099	39,977	35,150
Capital Spares									_	-		
Water Supply Infrastructure		182,363	184,334	-	-	-	-	(6,184)	(6,184)	178,150	201,767	180,751
Dams and Weirs		-	-	-	-	-	-	-		-	2,000	3,314
Boreholes									_	-		
Reservoirs		5,000	5,000	_	-	-	-	-		5,000	5,000	5,224
Pump Stations		-	-	-	-			-		-	-	-
Water Treatment Works		-		_	-	_	-	-	_	-	5,000	4,403
Bulk Mains		6,000	7,000	-	-	-	-	-	-	7,000	12,000	12,538
Distribution		15,400	15,114	-	-	-	-	-		15,114	36,500	34,478
Distribution Points		92,525	80,500	-	-	-	-	(6,184)	(6,184)	74,316	99,336	104,525
PRV Stations		7,000	7,000	-	-	-	-	-	-	7,000	6,000	6,269
Capital Spares		56,438	69,720	-	-	-	-	-	-	69,720	35,931	10,000
Sanitation Infrastructure		65,550	59,412	-	-	-	-	(8,200)	(8,200)	51,212	70,646	81,306
Pump Station										-		
Reticulation		48,550	43,000	-	-		-	(8,200)	(8,200)	34,800	47,146	54,134

				В	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		7	8	9	10	11	12	13	14		
R thousands	А	A1	В	С	D	E	F	G	Н		
Waste Water Treatment Works	-	-	-	-	-	-	-	-	-	-	-
Outfall Sewers	5,000	5,000	-	-	-	-	-	-	5,000	1,500	5,224
Toilet Facilities	10,000	8,000	-	-	-	-	-	-	8,000	10,000	10,448
Capital Spares	2,000	3,412	-	-	-	-	-	-	3,412	12,000	11,500
Solid Waste Infrastructure	-	-	_	-	_	-	-	-	-	-	-
Landfill Sites	-	-	-	-	-	-	-	-	-	-	-
Waste Transfer Stations								-	-		
Waste Processing Facilities								-	-		
Waste Drop-off Points								-	-		
Waste Separation Facilities								-	-		
Electricity Generation Facilities								-	-		
Capital Spares	-	-	_	-	-	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-	-	-	-
Rail Lines								-	-		
Rail Structures								-	-		
Rail Furniture								-	_		
Drainage Collection								-	-		
Storm water Conveyance								-	-		
Attenuation								-	_		
MV Substations								_	_		
LV Networks								_	_		
Capital Spares								_	_		
Coastal Infrastructure	-	_	_	_	_	-	-	_	_	_	_
Sand Pumps								_	_		
Piers								_	_		
Revetments								_	_		
Promenades								_	_		
Capital Spares								_	_		
Information and Communication Infrastructure	2,000	2,426	_	_	_	-	-	_	2,426	4,500	2,000
Data Centres	1,000	1,000	_	_	_	_	_	_	1,000		1,000
Core Layers	1,000	1,426	_	_	_	_	_	_	1,426		1,000
Distribution Layers	-		_	_	_	_	_	_		-	.,000
Capital Spares								_	_		
Community Assets	44,388	42,808	-	-	-	-	(2,800)		40,008		39,709
Community Facilities	44,288	42,708	-	-	-	-	(2,800)	(2,800)	39,908	32,419	39,409
Halls	-	-	-	-	-	-	-	-	-	-	-

					B	udget Year 2023	24				Budget Year +1 2024/25	Budget Year +/ 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	н		
Centres		5,700	5,100	_	-	-	-	_	-	5,100	5,000	7,724
Crèches									-	-		
Clinics/Care Centres									-	-		
Fire/Ambulance Stations		12,188	13,078	-	-	-	-	-	-	13,078	6,000	3,000
Testing Stations		-		_	-	-		-	-	-	_	-
Museums									-	-		
Galleries		1,300	200	_	-	-		-	-	200	_	3,000
Theatres		-		-	-	-	-	-	-	-	-	-
Libraries		5,500	5,500	-	-	-	-	200	200	5,700	3,500	2,612
Cemeteries/Crematoria		500	500	-	-	-	-	-	-	500	500	500
Police									-	-		
Purls									-	-		
Public Open Space		1,000	0	_	-	_	-	-	-	0	-	2,000
Nature Reserves		100	100	_	-	-	_	_	-	100	100	3,000
Public Ablution Facilities		-	_	_	-	_	_	_	_	-	500	-
Markets									_	-		
Stalls		18,000	18,000	_	-	_	_	(3,000)	(3,000)	15,000	16,819	17,573
Abattoirs									-	-		
Airports									_	_		
, Taxi Ranks/Bus Terminals		-	230	_	_	_	_	_	_	230	_	_
Capital Spares									_	_		
Sport and Recreation Facilities		100	100	-	-	-	-	-	_	100	300	300
Indoor Facilities									-	-		
Outdoor Facilities		100	100	_	-	-		-	-	100	300	300
Capital Spares									-	-		
Heritage assets		1,000	1,000				_			1,000		
Monuments		1,000			-	-		-	-	1,000	_	-
Historic Buildings		1,000	1,000	-	-	-	-	_	-		-	-
Works of Art									-	-		
Conservation Areas									-	-		
									-	-		
Other Heritage									-	-		
Investment properties		-	-	-	-	_	-	-	-	_		_
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									-	-		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-

											Budget Year +2
				В	udget Year 2023	24				2024/25	2025/26
Description	Ref Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		7	8	9	10	11	12	13	14		
R thousands	А	A1	В	С	D	E	F	G	Н		
Improved Property								-	-		
Unimproved Property								-	-		
Other assets	83,0	61,154	-	_	_	_	8,000	8,000	69,154	38,486	30,418
Operational Buildings	36,5		-	-	-	-	9,000		27,004		
Municipal Offices	17,5	18,004	-	-	-	-	9,000	9,000	27,004	24,486	21,694
Pay/Enquiry Points		- _	-	-	-		-	-	-	-	-
Building Plan Offices	4,0	0 0	-	-	-	-	-	-	0	500	500
Workshops								-	-		
Yards	5,0	0 0	-	-	-	-	-	-	0	-	_
Stores								-	_		
Laboratories			-	-	-	-	-	_	_	6,000	2,000
Training Centres								_	_		
Manufacturing Plant								_	_		
Depots	10,0	0 0	_	-	-	-	-	_	0	2,500	1,000
Capital Spares								_	-		
Housing	46,5	0 43,150	-	-	-	-	(1,000)	(1,000)	42,150	5,000	5,224
Staff Housing								-	-		
Social Housing	46,5	0 43,150	-	-	-	-	(1,000)	(1,000)	42,150	5,000	5,224
Capital Spares								-	-		
Biological or Cultivated Assets			-	_	_	-	-	_	-	-	_
Biological or Cultivated Assets								-	-		
Intangible Assets	3,0	10,261	-	_	_	_	10,000	10,000	20,261	8,494	6,000
Servitudes	-								-		
Licences and Rights	3,0	0 10,261	-	-	-	-	10,000	10,000	20,261	8,494	6,000
Water Rights								-	-		
Effluent Licenses								-	-		
Solid Waste Licenses								-	-		
Computer Software and Applications	3,0	10,261		-	-	-	10,000	10,000	20,261	8,494	6,000
Load Settlement Software Applications								_	-		
Unspecified								-	-		
Computer Equipment	2,4	2,400	-	-	_	-	-	-	2,400	3,400	3,400
Computer Equipment	2,4		-	-	-	-	-	-	2,400		
Furniture and Office Equipment	16,3	10 19,193	_	_	_	_	9,000	9,000	28,193	19,565	24,889
Furniture and Office Equipment	16,3		-	-	-	-	9,000	9,000	28,193		
Machinery and Equipment	19,6	54 22,439	_	_	_	_	(1,000)		21,439		
machine if and Edulation	13,0				I		(1,000)	(1,000)	21,400	00,110	

					В	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Machinery and Equipment		19,654	22,439	-	-	-	-	(1,000)	(1,000)	21,439	39,119	44,258
Transport Assets		27,500	39,107	-	-	-	-	-	-	39,107	43,000	48,500
Transport Assets		27,500	39,107	_	-	-	-	-	_	39,107	43,000	48,500
Land		15,000	15,000	-	-	-	-	(7,000)	(7,000)	8,000	15,000	15,672
Land		15,000	15,000	-	-	-	-	(7,000)	(7,000)	8,000	15,000	15,672
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 to be adjusted	1	573,820	634,384	-	-	_	-	4,366	4,366	638,750	601,617	602,119

BUF Buffalo City - Supporting Table SB18b Consolidated Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 45600

					Βι	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +/ 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital expenditure on renewal of existing assets by Asset Class/Sub-class												
<u>Infrastructure</u>		281,472	295,716	_	-	-	-	20,900	20,900	316,616	322,416	320,641
Roads Infrastructure		122,256	151,479	-	-	_	-	3,900	3,900	155,379	120,500	103,191
Roads		117,256	143,003	-	-	-	-	(2,300)	(2,300)	140,703	112,000	96,400
Road Structures		_	-	-	-	-	-		-	_	-	-
Road Furniture		5,000	8,476	-	-	-	-	6,200	6,200	14,676	8,500	6,791
Capital Spares									-	_		
Storm water Infrastructure		-	-	-	-	-	-	-	-	_	-	-
Drainage Collection									-	_		
Storm water Conveyance									-	_		
Attenuation									_	_		
Electrical Infrastructure		104,566	90,446	-	-	-	-	17,000	17,000	107,446	117,888	132,907
Power Plants									-	_		
HV Substations									-	_		
HV Switching Station		_	-	-	-	-	-	-	-	_	-	-
HV Transmission Conductors		22,000	44,000	_	-	-	-	_	_	44,000	27,642	30,000
MV Substations		_	-	_	-	-	-	_	_	_	-	-
MV Switching Stations		_	-	_	-	-	-	_	_	_	-	-
MV Networks		60,966	29,671	-	-	-		13,500	13,500	43,171	61,446	62,657
LV Networks		21,600	16,775	-	-	-	-	3,500		20,275	28,800	40,250
Capital Spares		_	-	-	-	-	-	_	_	_	-	_
Water Supply Infrastructure		54,650	53,791	-	-	-	-	-	_	53,791	84,028	84,543
Dams and Weirs		_	-	-	-	-	-	-	-	_	-	-
Boreholes									_	_		
Reservoirs		10,150	6,884	_	-	-	-	_	_	6,884	24,500	29,103
Pump Stations		_	_	_	-	-	-	_	_	-	2,500	3,500
Water Treatment Works		25,000	25,000	_	-	-	-	_	_	25,000		18,940
Bulk Mains		9,000	11,337	_	-	-	-	_	_	11,337		12,000
Distribution		,							_	_		
Distribution Points		10,500	10,570	_	-	-	-	_	_	10,570	14,500	21,000
PRV Stations									_	_		
Capital Spares									_	_		
Sanitation Infrastructure		-	_	-	-	-	-	-	_	_	_	-
Pump Station									_	_		
Reticulation									_	_		

				B	udget Year 2023	/24				Budget Year +1 2024/25	
Description	Ref Origina Budget	Phor Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		7	8	9	10	11	12	13	14		
R thousands	A	A1	В	С	D	E	F	G	Н		
Waste Water Treatment Works								-	-		
Outfall Sewers								-	-		
Toilet Facilities								-	-		
Capital Spares								-	-		
Solid Waste Infrastructure			-	-	-	-	-	-	-	_	-
Landfill Sites								-	-		
Waste Transfer Stations								-	-		
Waste Processing Facilities			-	-	-	-	-	-	-	-	-
Waste Drop-off Points								-	-		
Waste Separation Facilities								-	-		
Electricity Generation Facilities								-	-		
Capital Spares								-	-		
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Rail Lines								-	-		
Rail Structures								-	-		
Rail Furniture								-	-		
Drainage Collection								-	-		
Storm water Conveyance								-	-		
Attenuation								-	-		
MV Substations								-	-		
LV Networks								-	-		
Capital Spares								-	-		
Coastal Infrastructure			-	-	-	-	-	-	-	-	-
Sand Pumps								-	-		
Piers								-	-		
Revetments								-	-		
Promenades								-	-		
Capital Spares								-	-		
Information and Communication Infrastructure			-	-	-	-	-	-	-	-	-
Data Centres								-	-		
Core Layers								_	-		
Distribution Layers								-	-		
Capital Spares								-	-		
Community Assets	13,	300 18,000	-	_	-	-	(3,000)	(3,000)	15,000	13,320	18,246
Community Facilities	7,	300 11,800	-	-	-	-	(3,000)	(3,000)	8,800	5,500	9,500
Halls								-	-		

					В	udget Year 2023	5/24				Budget Year +1 2024/25	Budget Year + 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Centres									-	-		
Crèches									-	-		
Clinics/Care Centres									-	-		
Fire/Ambulance Stations		-	-			-	-	-	-	-	-	-
Testing Stations									-	-		
Museums									-	-		
Galleries		7,800	11,800	-	-	-	-	(3,000)	(3,000)	8,800	5,000	9,0
Theatres		-	-	-	-	-	-	-	-	-	500	5
Libraries									-	-		
Cemeteries/Crematoria									-	-		
Police									-	-		
Purls										-		
Public Open Space										-		
Nature Reserves										-		
Public Ablution Facilities										-		
Markets										_		
Stalls										_		
Abattoirs										_		
Airports										_		
Taxi Ranks/Bus Terminals		-	-	-	_	_	-	_		_	_	
Capital Spares										_		
Sport and Recreation Facilities		6,000	6,200	-	-	-	-	-	-	6,200	7,820	8,7
Indoor Facilities									-	-		
Outdoor Facilities		6,000	6,200	-	-	-	-	-	-	6,200	7,820	8,7
Capital Spares									-	-		
leritage assets		_	_	_	_	_	_	_	_	-	_	
Monuments		_		_		_						
Historic Buildings		_						_		-		
Works of Art										_		
Conservation Areas										-		
Other Heritage									-	-		
nvestment properties		-	-	-	-	_	-	-	_	-	_	
Revenue Generating		-	-	-	-	-	-	-	-	-	-	
Improved Property									-	-		
Unimproved Property									-	-		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-

					Bu	dget Year 2023/	24				Budget Year +1 2024/25	
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Improved Property									-	-		
Unimproved Property									-	-		
Other assets		6,000	9,002	-	-	-	-	-	-	9,002	1,500	1,500
Operational Buildings		6,000	9,002	-	-	-	-	-	-	9,002	1,500	1,500
Municipal Offices		2,000	5,000	-	-	-	-		-	5,000	1,500	1,500
Pay/Enquiry Points		1,500	1,502	-	-	-	-		-	1,502	-	-
Building Plan Offices									-	-		
Workshops									-	-		
Yards									-	-		
Stores									-	-		
Laboratories									-	-		
Training Centres									-	-		
Manufacturing Plant		2,500	2,500	-	-	-			-	2,500	-	-
Depots									-	-		
Capital Spares									-	-		
Housing		-	-	-	-	-	-	-	-	-	-	-
Staff Housing									-	-		
Social Housing									-	-		
Capital Spares									-	-		
Biological or Cultivated Assets		-	-	-	-	-	_	_	_	_	_	_
Biological or Cultivated Assets									-	-		
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes									-	-		
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Water Rights									-	-		
Effluent Licenses									-	-		
Solid Waste Licenses									-	-		
Computer Software and Applications									-	-		
Load Settlement Software Applications									-	-		
Unspecified									-	-		
Computer Equipment		-	-	-	-	-	_	_	-	-	_	_
Computer Equipment									-			
Furniture and Office Equipment Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
									-	_		
Machinery and Equipment	IL	-	-	-	-	-	-	-	-	-	_	-

					В	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Machinery and Equipment									-	-		
Transport Assets		-	505	-	-	-	-	-	-	505	_	-
Transport Assets		-	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 to be adjusted	1	301,272	323,222	_	_	_	_	17,900	17,900	341,122	337,236	340,388

BUF Buffalo City - Supporting Table SB18c Consolidated Adjustments Budget - expenditure on repairs and maintenance by asset class - 45600

					В	udget Year 2023	/24				Budget Year +1 2024/25	Budget Year + 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	н		
Repairs and maintenance expenditure by Asset Class/Sub	-class											
Infrastructure		212,773	222,770	_	_	_	_	4,866	4,866	227,637	222,770	247,275
Roads Infrastructure		116,986	116,985	_		_	_			116,985	116,985	129,853
Roads		111,577	111,576	_	_	_	_	-	_	111,576	111,576	123,849
Road Structures		5,409	5,409	_	_	_	_	_	_	5,409	5,409	6,004
Road Furniture		0,100	0,100						_	-	0,100	0,00
Capital Spares									_	_		
Storm water Infrastructure		11,681	11,681				_			11,681	11,681	12,960
Drainage Collection		11,681	11,681	-	-	-		-	-	11,681	11,681	12,960
		11,001	11,001	-	-	-	-	_	-	11,001	11,001	12,90
Storm water Conveyance									-	-		
Attenuation		45 400	45 400					1.000	-	-	45.400	50.00
Electrical Infrastructure		45,122	45,122	-	-	-	-	4,800	4,800	49,922	45,122	50,08
Power Plants									-	-		
HV Substations									-	-		
HV Switching Station									-	-		
HV Transmission Conductors		7,142	7,142	-	-		-	1,200	1,200	8,342	7,142	7,92
MV Substations		15,824	15,824	-	-	-	-	-	-	15,824	15,824	17,56
MV Switching Stations									-	-		
MV Networks		1,267	1,267	-	-	-	-	-	-	1,267	1,267	1,40
LV Networks		20,889	20,889	-	-			3,600	3,600	24,489	20,889	23,18
Capital Spares									-	-		
Water Supply Infrastructure		3,541	3,541	-	-	-	-	66	66	3,608	3,541	3,93
Dams and Weirs									-	-		
Boreholes									-	-		
Reservoirs		1,518	1,518	-	-			(210)	(210)	1,308	1,518	1,68
Pump Stations									-	-		
Water Treatment Works		253	253	-	-	-	-	(253)	(253)	-	253	28
Bulk Mains		1,771	1,771	-	-	-	_	529	529	2,300	1,771	1,96
Distribution									-	_		
Distribution Points									_	_		
PRV Stations									_	_		
Capital Spares									_	_		
Sanitation Infrastructure		34,139	44,137	_	_	_	_	_	_	44,137	44,137	48,99
Pump Station		01,100	1,107						_	-	чт, I V I	-0,00
Reticulation		34,139	44,137	_	_	_	_	_	_	_ 44,137	44,137	48,99
Waste Water Treatment Works		54,159	44,157	_	_	_	_				44,157	40,99
									-	-		
Outfall Sewers									–	-		

					В	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Toilet Facilities									-	-		
Capital Spares									-	-		
Solid Waste Infrastructure		1,303	1,303	_	-	-	-	-	_	1,303	1,303	1,446
Landfill Sites		1,303	1,303	-	-	-	-	-	-	1,303	1,303	1,446
Waste Transfer Stations									-	-		
Waste Processing Facilities									-	-		
Waste Drop-off Points									-	-		
Waste Separation Facilities									-	-		
Electricity Generation Facilities									-	-		
Capital Spares									-	-		
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Lines									-	-		
Rail Structures									-	-		
Rail Furniture									-	-		
Drainage Collection									_	-		
Storm water Conveyance									_	-		
Attenuation									_	-		
MV Substations									_	-		
LV Networks									_	-		
Capital Spares									_	-		
Coastal Infrastructure		-	-	-	-	-	-	-	_	_	-	-
Sand Pumps									_	-		
Piers									_	_		
Revetments									_	_		
Promenades									_	_		
Capital Spares									_	_		
Information and Communication Infrastructure		_	-	-	-	-	-	-	_	_	_	-
Data Centres									_	_		
Core Layers									_	-		
Distribution Layers									_	_		
Capital Spares									_	_		
Community Assets		7,266	5,733	_	-	_	-	-	-	5,733	5,733	
Community Facilities		5,479		-	-	-	-	-	-	4,303	4,303	
Halls		1,808	1,446	-	-	-	-	-	-	1,446	1,446	1,605
Centres									-	-		
Crèches									-	-		
Clinics/Care Centres									-	-		
Fire/Ambulance Stations									-	-		

					Βι	udget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Testing Stations									-	-		
Museums									-	-		
Galleries									-	-		
Theatres									-	-		
Libraries		488	390	-	-	-	-	-	-	390	390	433
Cemeteries/Crematoria		1,284	1,027	-	-	-	-	-	-	1,027	1,027	1,140
Police									-	-		
Purls		1,900	1,440	-	-	-	-	-	-	1,440	1,440	1,598
Public Open Space									-	-		
Nature Reserves									-	-		
Public Ablution Facilities										-		
Markets									-	-		
Stalls									-	-		
Abattoirs									-	-		
Airports									-	_		
Taxi Ranks/Bus Terminals									-	_		
Capital Spares									-	_		
Sport and Recreation Facilities		1,787	1,430	-	-	-	-	-	-	1,430	1,430	1,587
Indoor Facilities									-	-		
Outdoor Facilities		1,787	1,430	-	-	-	-	-	-	1,430	1,430	1,587
Capital Spares									-	-		
Heritage assets		10	8	-	-	-	-	-	-	8	8	9
Monuments									_	-		
Historic Buildings									-	-		
Works of Art									_	-		
Conservation Areas									-	-		
Other Heritage		10	8	-	-	-	-	-	-	8	8	9
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									-	-		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									-	-		
Other assets		39,622	38,446	-	-	_	-	(66)	(66)	38,379		42,675
Operational Buildings		39,622	38,446	-	-	-	-	(66)	(66)	38,379		42,675
Municipal Offices		30,287	29,200	-	-	-	-	-	-	29,200		32,412
Pay/Enquiry Points		8,954	8,941	-	-	-	-	(66)	(66)	8,874	8,941	9,924

					В	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Building Plan Offices									-	-		
Workshops		381	305	-	-	-	-	-	-	305	305	338
Yards									-	-		
Stores									-	-		
Laboratories									-	-		
Training Centres									-	-		

					Bu	dget Year 2023	24				Budget Year +1 2024/25	Budget Year 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Manufacturing Plant									-	-		
Depots									-	-		
Capital Spares									-	-		
Housing		-	-	-	-	-	-	-	-	-	-	
Staff Housing									-	-		
Social Housing									-	-		
Capital Spares									-	-		
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets									-	-		
Intangible Assets		-	-	-	-	-	-	-	-	-	-	
Servitudes									-	-		
Licences and Rights		-	-	-	-	-	-	-	-	-	-	
Water Rights									-	-		
Effluent Licenses									-	-		
Solid Waste Licenses									-	-		
Computer Software and Applications		-	-	-	-	-	-	-	-	-	-	
Load Settlement Software Applications Unspecified									-	-		
Computer Equipment		1,262	1,010	-	-	-	-	-	_	1,010	1,010	1,1
Computer Equipment		1,262	1,010	-	-	-	-	-	-	1,010	1,010	1,1
Furniture and Office Equipment		9,167	7,213	_	_	_	_	_	_	7,213	7,213	8,0
Furniture and Office Equipment		9,167	7,213	-	-	-	-	-	_	7,213		8,0
Machinery and Equipment		193,363		_				(6,250)	(6,250)			229,6
Machinery and Equipment	_	193,363		_	-	-	-	(6,250)		186,841		229,6
Transport Assets		33,977	33,692	-	-	-	-	750	750	34,442		44,3
Transport Assets		33,977	33,692	-	-	-	-	750	750	34,442	39,930	44,3
Land		-	-	-	-	-	-	-	-	-	-	
Land									-	-		
Zoo's, Marine and Non-biological Animals		-	-	_	-	-		-		-	_	
Zoo's, Marine and Non-biological Animals									_	-		
Living resources		-	-	-	-	-		-	_	-	_	
Mature		_	_	_	_	_	_	_	_	_	_	
Policing and Protection									-	-		

					В	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Zoological plants and animals									-	-		
Immature		-	-	-	-	-	-	-	-	-	-	-
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Total Repairs and Maintenance Expenditure to be adjusted	1	497,440	501,962	-	-	-	-	(700)	(700)	501,262	521,962	579,378

BUF Buffalo City - Supporting Table SB18d Consolidated Adjustments Budget - depreciation by asset class - 45600

					В	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year + 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Depreciation by Asset Class/Sub-class												
Infrastructure		489,077	489,077	_	-	-	-	-	_	489,077	455,617	490,821
Roads Infrastructure		241,629	241,629	-	_	_	_	-	_	241,629	225,098	242,492
Roads		171,580	171,580	-	-	-	-	-	_	171,580	159,842	172,192
Road Structures		54,415	54,415	-	-	-	-	-	_	54,415	50,692	54,609
Road Furniture		15,634	15,634	-	-	-	-	-	_	15,634	14,565	15,690
Capital Spares									_	-		
Storm water Infrastructure		-	-	-	-	-	-	-	_	-	-	-
Drainage Collection		-	-	-	-	-	-	-	_	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	_	-	-	-
Attenuation		-	-	_	-	_	-	-	_	-	-	-
Electrical Infrastructure		114,555	114,555	-	-	-	-	-	_	114,555	106,717	114,96
Power Plants		-	-	-	-	-	-	-	_	_	-	_
HV Substations		7,129	7,129	-	-	-	-	-	_	7,129	6,641	7,15
HV Switching Station									_	-		
HV Transmission Conductors									_	_		
MV Substations									_	_		
MV Switching Stations									_	_		
MV Networks		35,314	35,314	-	-	-	-	-	_	35,314	32,898	35,44
LV Networks		72,111	72,111	-	-	-	-	-	_	72,111	67,178	72,369
Capital Spares									_	_		
Water Supply Infrastructure		85,684	85,684	-	-	-	-	-	_	85,684	79,821	85,98
Dams and Weirs		7,606	7,606	-	-	-	-	-	_	7,606	7,085	7,63
Boreholes		111	111	-	-	-	-	-	_	111	103	11 [.]
Reservoirs		3,166	3,166	-	-	-	-	-	_	3,166	2,949	3,17
Pump Stations		104	104	-	-	-	-	-	_	104	97	104
Water Treatment Works		1,526	1,526	-	-	-	-	-	_	1,526	1,421	1,53 ⁻
Bulk Mains		23,311	23,311	-	-	-	-	-	_	23,311	21,716	23,394
Distribution		49,792	49,792	-	-	-	-	-	_	49,792	46,385	49,969
Distribution Points									_	-		
PRV Stations		69	69	_	_	-	-	-	_	69	65	7(
Capital Spares									_	_		
Sanitation Infrastructure		46,882	46,882	-	-	_	-	-	_	46,882	43,674	47,049
Pump Station		10,005	10,005		-	-	-	-	_	10,005		10,040
Reticulation		31,575			_	_	_	_	_	31,575		31,688

					В	idget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Waste Water Treatment Works		5,302	5,302	-	-	-	-	-	_	5,302	4,939	5,321
Outfall Sewers		-		-	-	-			_	-	-	
Toilet Facilities									_	-		
Capital Spares									_	-		
Solid Waste Infrastructure		296	296	-	-	-	-	-	_	296	276	297
Landfill Sites		104	104	-	-	-	-	-	_	104	97	105
Waste Transfer Stations		113	113	-	-	-	-	-	-	113	105	113
Waste Processing Facilities									-	_		
Waste Drop-off Points		79	79	-	-	-	-	-	_	79	74	79
Waste Separation Facilities									_	-		
Electricity Generation Facilities									_	-		
Capital Spares									_	-		
Rail Infrastructure		31	31	-	-	-	-	-	_	31	29	31
Rail Lines		31	31	-	-	-	-	-	_	31	29	31
Rail Structures									_	-		
Rail Furniture									_	-		
Drainage Collection									_	-		
Storm water Conveyance									_	-		
Attenuation									_	_		
MV Substations									_	_		
LV Networks									_	-		
Capital Spares									_	-		
Coastal Infrastructure		-	-	-	-	-	-	-	_	-	-	-
Sand Pumps									_	_		
Piers									_	_		
Revetments									_	_		
Promenades									_	_		
Capital Spares									_	_		
Information and Communication Infrastructure		-	_	_	-	-	_	-	_	_	_	_
Data Centres									_	_		
Core Layers									_	_		
Distribution Layers									_	_		
Capital Spares									_	-		
Community Assets		49,008	49,008	-	-	-	-	_	_	49,008	45,655	49,183
Community Facilities		46,034			_	-	-	-	-	46,034		
Halls		14,282			_	_	_	_	_	14,282		

					В	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Centres									-	-		
Crèches		12,462	12,462	_	-	_	-		-	12,462	11,609	12,506
Clinics/Care Centres		1,867	1,867	-	-	-	-		-	1,867	1,739	1,874
Fire/Ambulance Stations		2,557	2,557	_	-	_	-		-	2,557	2,382	2,566
Testing Stations		1,208	1,208	-	-	-	-		-	1,208	1,125	1,212
Museums									-	-		
Galleries									-	-		
Theatres									-	-		
Libraries		2,157	2,157	-	-	-	-	-	-	2,157	2,009	2,164
Cemeteries/Crematoria		3,432	3,432	-	-	-	-	-	-	3,432	3,197	3,444
Police									-	_		
Purls									-	_		
Public Open Space		2,839	2,839	-	-	_	-	-	-	2,839	2,644	2,849
Nature Reserves		97	97	_	_	_	_	_	-	97	91	98
Public Ablution Facilities		473	473	_	_	_	_	_	-	473	441	475
Markets									-	-		
Stalls		2,958	2,958	_	_	_	_	_	-	2,958	2,756	2,969
Abattoirs		,							_	_	,	,
Airports									_	-		
, Taxi Ranks/Bus Terminals		1,701	1,701	_	_	_	_	_	_	1,701	1,585	1,707
Capital Spares			_	_	_	_	_	_	_	_	_	
Sport and Recreation Facilities		2,974	2,974	-	-	-	-	-	-	2,974	2,771	2,985
Indoor Facilities									-	-		
Outdoor Facilities		2,974	2,974	_	-	-	-		-	2,974	2,771	2,985
Capital Spares									-	-		
Heritage assets												
Monuments		-	-	-	-	-	-	-	-	-	-	_
Historic Buildings									_	-		
Works of Art									_	-		
Conservation Areas									-	-		
									-	-		
Other Heritage		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	_	-	-	-	-	-	-	-	_
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-

Description	Ref Original				udget Year 2023/	L-7				2024/25	Budget Year +2 2025/26
	Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		7	8	9	10	11	12	13	14		1
R thousands	А	A1	В	С	D	E	F	G	Н		1
Improved Property								_	-		
Unimproved Property								-	-		
Other assets	24,90	3 24,908	-	-	-	-	-	_	24,908	23,204	24,996
Operational Buildings	22,55			-	-	-	-	-	22,553	21,010	22,633
Municipal Offices	22,31	7 22,317	-	-	-	-	-	-	22,317	20,790	22,397
Pay/Enquiry Points	14	1 141	-	-	_		-	-	141	131	141
Building Plan Offices								-	-		
Workshops	3	2 32	-	-	-		-	-	32	30	32
Yards								-	-		
Stores	6	2 62	-	-	-	-	-	-	62	58	62
Laboratories								-	-		
Training Centres								-	-		
Manufacturing Plant								-	-		
Depots								-	-		
Capital Spares								-	-		
Housing	2,35	5 2,355	-	-	-	-	-	-	2,355	2,194	2,363
Staff Housing	573	3 573	-	-	-	-		-	573	533	575
Social Housing	1,78	2 1,782	-	-	-	-	-	-	1,782	1,660	1,789
Capital Spares								-	-		
Biological or Cultivated Assets		-	-	-	-	-	-	_	-	-	-
Biological or Cultivated Assets								-	-		
ntangible Assets	84	846	_	_	-	-	_	_	846	788	849
Servitudes								_	_		
Licences and Rights	84	6 846	-	-	-	-	-	-	846	788	849
Water Rights								-	-		
Effluent Licenses								-	-		
Solid Waste Licenses								-	-		
Computer Software and Applications	84	846	-	-	-	-	-	-	846	788	849
Load Settlement Software Applications								-	-		
Unspecified	-	-	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	_	_	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	_	-	-
Furniture and Office Equipment	10,18	3 10,183	_	_	_	_	_	_	10,183	9,486	10,219
Furniture and Office Equipment	10,18			-	-	-	-	_	10,183		10,219
Machinery and Equipment	4,69			_	_	_	_	_	4,696		

					В	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Machinery and Equipment		4,696	4,696	-	-	-	-	-	-	4,696	4,375	4,713
Transport Assets		30,027	30,027	-	-	-	_	_	_	30,027	27,973	30,135
Transport Assets		30,027	30,027	-	-	-	-	-	-	30,027	27,973	30,135
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 to be adjusted	1	608,745	608,745	-	-	-	-	-	-	608,745	567,097	610,915

BUF Buffalo City - Supporting Table SB18e Consolidated Adjustments Budget - capital expenditure on upgrading of existing assets by asset class - 45600

					Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital expenditure on upgrading of existing assets by Asset Class	Sub-class											
Infrastructure		254,451	239,208	_	_	_	_	2,582	2,582	241,789	250,405	278,404
Roads Infrastructure		150,198	-	_	_	_	-	2,582	2,582	140,536	108,544	116,003
Roads		81,081	76,838	_	_	-	_	40,812	40,812	117,649	86,587	103,972
Road Structures		69,117	61,117		_	-	-	(38,230)	(38,230)	22,887	21,958	12,030
Road Furniture		, , , , , , , , , , , , , , , , , , ,							_	-	,	· ·
Capital Spares									_	-		
Storm water Infrastructure		-	-	-	-	-	-	-	_	_	_	-
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	-		
Electrical Infrastructure		20,000	20,000	_	-	-	-	-	_	20,000	15,000	15,000
Power Plants		,							_	-	,	,
HV Substations									_	_		
HV Switching Station									_	-		
HV Transmission Conductors									_	_		
MV Substations									_	_		
MV Switching Stations									_	_		
MV Networks		20,000	20,000	_	_	-	_	_	_	20,000	15,000	15,000
LV Networks		_	_	_	_	-	_	_	_	_	_	- _
Capital Spares									_	_		
Water Supply Infrastructure		7,155	7,155	_	_	-	_	-	_	7,155	21,000	19,448
Dams and Weirs		-	-	_	_	-	_	-	_	_	_	_
Boreholes									_	_		
Reservoirs		_	_	_	_	-	_	_	_	_	_	_
Pump Stations		3,155	0	_	_	_	_	_	_	0	7,000	5,224
Water Treatment Works		, , , , , , , , , , , , , , , , , , ,							_	_	,	,
Bulk Mains		4,000	7,155	_	_	-	_	_	_	7,155	14,000	14,224
Distribution		_	_	_	_	-	_	_	_	_	_	- -
Distribution Points									_	_		
PRV Stations									-	-		
Capital Spares									-	-		
Sanitation Infrastructure		77,098	74,098	-	-	-	-	-	-	74,098	105,861	127,953
Pump Station		-	-	-	-	-	-	-	_	-	-	
Reticulation		19,598	19,598	_	_	_	_	_	_	19,598	30,739	60,072

					Βι	udget Year 2023	/24				Budget Year +1 I 2024/25	
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	_	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
D the second s			7	8	9	10	11	12	13	14		
R thousands		A	A1	В	С	D	E	F	G	Н		
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-	-	-
Outfall Sewers		57,500	54,500	-	-	-	-	-	-	54,500	75,122	67,882
Toilet Facilities									_	-		
Capital Spares									-	-		
Solid Waste Infrastructure		-	_	-	-	-	-	-	-	-	-	-
Landfill Sites									-	-		
Waste Transfer Stations		-	-	-	-	-	-	-	-	-	-	-
Waste Processing Facilities									-	-		
Waste Drop-off Points									-	-		
Waste Separation Facilities									-	-		
Electricity Generation Facilities									-	-		
Capital Spares									-	-		
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Lines									-	-		
Rail Structures									-	-		
Rail Furniture									-	-		
Drainage Collection									-	-		
Storm water Conveyance									-	-		
Attenuation									-	-		
MV Substations									-	-		
LV Networks									-	-		
Capital Spares									-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Sand Pumps									_	-		
Piers									_	-		
Revetments									_	-		
Promenades									-	-		
Capital Spares									-	-		
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Data Centres									-	-		
Core Layers									-	-		
Distribution Layers									_	_		
Capital Spares									-	-		
Community Assets		67,350	81,335	-	-	-	-	3,150	3,150	84,485	36,450	38,958
Community Facilities		50,450	52,927	_	-	-	-	3,150	3,150	56,077	30,950	35,846
Halls		17,500		-	-	-	-	-	-	17,500		3,612

					В	udget Year 2023	/24				Budget Year +1 2024/25	
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Centres		2,000	3,217	-	-	-	-	-	-	3,217	1,000	1,000
Crèches									-	-		
Clinics/Care Centres									-	-		
Fire/Ambulance Stations									-	-		
Testing Stations		1,000	1,832	-	-	-	-	-	-	1,832	1,000	6,000
Museums									-	-		
Galleries									-	-		
Theatres									-	-		
Libraries									-	-		
Cemeteries/Crematoria		8,450	8,450	-	-	-	-	-	-	8,450	5,450	4,950
Police									-	-		
Purls									-	-		
Public Open Space		-	-	_	-	-	-	_	_	_	_	_
Nature Reserves		13,500	13,928	_	_	-	_	_	_	13,928	9,000	7,746
Public Ablution Facilities		_	-	_	_	-	_	_	_	-	_	-
Markets		_	_	_	_	_	_	_	_	_	_	_
Stalls									_	_		
Abattoirs									_	_		
Airports									_	_		
, Taxi Ranks/Bus Terminals		8,000	8,000	_	_	_	_	3,150	3,150	11,150	10,000	12,538
Capital Spares									_	-	, , , , , , , , , , , , , , , , , , ,	,
Sport and Recreation Facilities		16,900	28,408	-	-	-	-	-	-	28,408	5,500	3,112
Indoor Facilities		-	-	-	-	-	-	-	-	-	-	-
Outdoor Facilities		16,900	28,408	-	-	-	-	-	-	28,408	5,500	3,112
Capital Spares									-	-		
		1,000	1,000							1,000		
Heritage assets Monuments		1,000			-	-	-	-	-	1,000		-
		1,000	1,000	-	-	-	-	-	-		-	-
Historic Buildings									-	-		
Works of Art									-	-		
Conservation Areas									-	-		
Other Heritage									-	-		
Investment properties		-	-	-	-	-	-	-	-	-	_	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									-	-		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	–	-

				B	udget Year 2023/	24				Budget Year +1 2024/25	
Description	Ref Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		7	8	9	10	11	12	13	14		
R thousands	A	A1	В	С	D	E	F	G	Н		
Improved Property								-	-		
Unimproved Property								-	-		
Other assets	18,400		-	-	-	-	-		12,338	11,600	10,224
Operational Buildings	18,400	12,338	-	-	-	-	-	-	12,338	11,600	10,224
Municipal Offices	2,400	1,338	-	-	-	-	-	-	1,338	1,000	1,000
Pay/Enquiry Points	5,000	(0)	-	-	-	-	-	-	(0)	-	-
Building Plan Offices								-	-		
Workshops								-	-		
Yards								-	-		
Stores	-	-	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-		-	-	-	-	-
Training Centres	-	-	-	-	-		-	-	-	-	-
Manufacturing Plant	-	-	-	-	-		-	-	-	-	-
Depots	11,000	11,000	-	-	-		-	-	11,000	10,600	9,224
Capital Spares								-	-		
Housing	-	-	-	-	-	-	-	-	-	-	-
Staff Housing								-	-		
Social Housing								-	-		
Capital Spares								-	-		
Biological or Cultivated Assets	-	_	_	-	-	_	-	_	-	_	-
Biological or Cultivated Assets								-	-		
Intangible Assets	-	_	_	-	-	-	_	_	-	_	_
Servitudes								-	-		
Licences and Rights	-	-	-	-	-	-	-	-	-	-	-
Water Rights								-	-		
Effluent Licenses								-	-		
Solid Waste Licenses								-	-		
Computer Software and Applications								-	-		
Load Settlement Software Applications								-	-		
Unspecified								-	-		
Computer Equipment	-	_	_	-	-	-	-	_	_	_	_
Computer Equipment								-	-		
Furniture and Office Equipment	-	-	-	-	-	-	_	_	-	_	_
Furniture and Office Equipment								-	-		
Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-

					В	udget Year 2023/	/24				Budget Year +1 E 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		А	A1	В	С	D	E	F	G	Н		
Machinery and Equipment									-	-		
Transport Assets		1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000
Transport Assets		1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000
Land		-	-	-	-	-	-	-	-	-	_	-
Land									-	-		
Zoo's, Marine and Non-biological Animals		600	600	_	-	_	-	_	_	600	700	-
Zoo's, Marine and Non-biological Animals		600	600	-	-	-	-	-	-	600	700	-
Living resources		-	_	-	-	-	-	-	-	-	_	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Immature		-	-	-	-	-	-	-	-	-	-	-
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Total Capital Expenditure on upgrading of existing assets to be adjusted	1	342,801	335,481	-	_	-	-	5,732	5,732	341,213	300,155	328,586

BUF Buffalo City - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 45600

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	erm Revenue and	Expenditure Fra	mework	
					1							Budget Yea		Budget Year		Budget Year +	
R thousands												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Parent municipality:																	
List all capital projects grouped by Function Administrative And Corporate Support	mployee Performance Management Sys	tePC002003005_00043	NEW	ive and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	4,000	3,000	4,000	4,000	5,000	5,000
Administrative And Corporate Support Administrative And Corporate Support	Office Furn And Equipment (Directorate Pay Day Electronic Attendance System	e) PC002003005_00028 PC002003005_00043	NEW	ive and development-orier ive and development-orier	Growth Growth	VELL GOVERNED (VELL GOVERNED (Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500 1,990	500 990	500 4,000	500 4,000	500 3,000	500 3,000
Administrative And Corporate Support	Scanners	PC002003005_00047	NEW	ive and development-orier		VELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	4,000	-	-
Administrative And Corporate Support Administrative And Corporate Support	Scanners C/O Master Data Management	PC002003005_00054 002003007002004_00	NEW	ive and development-orier ive and development-orier		VELL GOVERNED (VELL GOVERNED (Furniture And Office Equipment Licences And Rights	Furniture And Office Equipment Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	- 3,000	- 3,000	- 3,000	- 3,000
Asset Management	Acquire Erp Sys (Asset Manag Sys Procur		NEW	ive and development-orier		VELL GOVERNED	Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	3,000	3,000	3,000	3,000	3,000	3,000
Asset Management Asset Management	Erp System (Asset Man System Procurem Asset Replacements - Insurance	S02003007002004_00 PC002003010_00006	NEW	ive and development-orier	r Growth Growth	VELL GOVERNED (VELL GOVERNED (Licences And Rights Transport Assets	Computer Software And Applications Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 10,000	7,061 10,000	- 10,000	- 10,000	- 10,000	- 10,000
Cemeteries, Funeral Parlours And Cremator	iu Coast Cemetrie (Cambridge Crematorium)		UPGRADING	ponsive and sustainable s	Inclusion and Access	ITEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	500	500	500	500
Cemeteries, Funeral Parlours And Cremator Cemeteries, Funeral Parlours And Cremator		2002002002001011_ 2002002002001011_	UPGRADING UPGRADING	ponsive and sustainable so ponsive and sustainable so		ITEGRATED /TRAN	Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	750 750	750 750	750 2,250	750 2,250	750 2,250	750 2,250
Cemeteries, Funeral Parlours And Cremator		2002002002001011_	UPGRADING	ponsive and sustainable s	Inclusion and Access	ITEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	750	750	1,950	1,950	1,450	1,450
Cemeteries, Funeral Parlours And Cremator Cemeteries, Funeral Parlours And Cremator	-	2002002002001011_ 2002002002001011_	UPGRADING UPGRADING	ponsive and sustainable so ponsive and sustainable so		ITEGRATED /TRAN	Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	3,000 500	3,000 500	-	-	-	1
Cemeteries, Funeral Parlours And Cremator	iu Inland Cemetries (Phakamisa)	2002002002001011_	UPGRADING	ponsive and sustainable s	Inclusion and Access	ITEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	500	-	-	-	-
Cemeteries, Funeral Parlours And Cremator Cemeteries, Funeral Parlours And Cremator	· · · ·	2002002002001011_ 2002002002001011_	UPGRADING UPGRADING	ponsive and sustainable so ponsive and sustainable so		ITEGRATED /TRAN	Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	500 200	500 200	_	-	-	1
Cemeteries, Funeral Parlours And Cremator	iu Midlands Cemetries (Mtsotso Cemetery)	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	ITEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,000	1,000	-	-	-	-
Cemeteries, Funeral Parlours And Cremator Cemeteries, Funeral Parlours And Cremator	-	2002002002002002_002002_002002002_002002	UPGRADING NEW	nd healthy life for all South ponsive and sustainable s	Inclusion and Access Growth	TIVE AND PRODU	Sport And Recreation Facilities Community Facilities	Outdoor Facilities Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0 0	0	- 500	- 500	- 500	- 500	- 500	- 500
Community Halls And Facilities	Upgrading & Refurbishment Orient Theatre	e 2002001003001002_	RENEWAL	ive and development-orier	Governance	TIVE AND PRODU	Operational Buildings	Pay/Enquiry Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
Community Halls And Facilities Community Halls And Facilities	Construction Of Gesini Hall Construction Of Nu 3 Hall	2002002002001001_ 2002002002001001_	UPGRADING UPGRADING	ive and development-orier ive and development-orier		TIVE AND PRODU	Community Facilities Community Facilities	Halls Halls	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0 0	0	4,000	- 4,000	_	-	_	1
Community Halls And Facilities	Construction Of Nu 3 Hall Ward 14	2002002002001001_	UPGRADING	ive and development-orier	Inclusion and Access	TIVE AND PRODU	Community Facilities	Halls	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	-	-	-	-
Community Halls And Facilities Community Halls And Facilities	Development Of C/Halls & Facilities Development Of C/Halls & Facilities	2002002002001001_ 2002002002001001_	UPGRADING UPGRADING	ive and development-orier ive and development-orier	Inclusion and Access Inclusion and Access	TIVE AND PRODU	Community Facilities Community Facilities	Halls Halls	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0 0	0	- 3,000	_ 3,000	2,000	2,000	1,000	1,000
Community Halls And Facilities	Development Ofá Community Halls	2002002002001001_	UPGRADING		Inclusion and Access	TIVE AND PRODU	Community Facilities	Halls	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	6,500	6,500	2,500	2,500	2,612	2,612
Community Halls And Facilities Community Halls And Facilities	Egesini Community Hall Upgr & Refurb Exist C/Halls & Facilities	2002002002001001_ 2002002002001002_	UPGRADING UPGRADING	ive and development-orier ive and development-orier	Inclusion and Access	TIVE AND PRODU	Community Facilities Community Facilities	Halls Centres	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	0 0	0	4,000 2,000	4,000 2,000	_ 1,000	_ 1,000	_ 1,000	1,000
Community Halls And Facilities	Halls-Tools And Equipment	PC002003009_00030	NEW		Growth	ELL GOVERNED	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500	500	1,000	1,000	1,000	1,000
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Construction Staff Accommodation Fencing And Stabilisat Of Beaches Facil	2002001002002002_ 2002001002002002_	RENEWAL RENEWAL	nd healthy life for all South nd healthy life for all South	Inclusion and Access Inclusion and Access	IPAL STRATEGIC	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0 0	0	-	300 -	- 500	- 500	- 500	- 500
Community Parks (Including Nurseries)	Pilot Blue Flag Beach - Gonub/Kidd Beach		RENEWAL	nd healthy life for all South		ITEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	500	500	1,500	1,500
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Refurbishment & Upgrading Of Facilities Revitilisation Of Beach Infrastructure	2002001002002002_ 2002001002002002_	RENEWAL RENEWAL	nd healthy life for all South nd healthy life for all South		ITEGRATED /TRAN	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 5,500	400 5,500	- 5,500	- 5,500	500 5,746	500 5,746
Community Parks (Including Nurseries)	Stabilisation Of Sand Dunes	2002001002002002_	RENEWAL	nd healthy life for all South		ITEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 500	- 690	320	320	500	500
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Grass Cutting Equipment Grass Cutting Equipment	PC002003009_00035 PC002003009_00036	NEW		Growth Growth	A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 500	- 690	- 50	- 50		1
Community Parks (Including Nurseries)	Grass Cutting Equipment C/O Plant - Beaches	PC002003009_00035 PC002003009_00028	NEW NEW		Growth Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	1,500	500	500 750	500 1,200	500 1,200
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Acquisition Of Fleet (Trucks Tractors Et	PC002003009_00028 PC002003010_00011	NEW		Growth	VELL GOVERNED C	Machinery And Equipment Transport Assets	Machinery And Equipment Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	507	-	-	-	-
Community Parks (Including Nurseries)	Beaches Refurbisment Of Nature Reserve(Boardwa	2002002002002002	UPGRADING UPGRADING	nd healthy life for all South nd healthy life for all South		ITEGRATED /TRAN A GREEN CITY	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500	430	- 500	- 500	- 500	- 500
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Berlin Depot	2002002002002002002002	UPGRADING	ive and development-orier		ITEGRATED /TRAN	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	-	-	-	-
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Botanical Gardens Development Of Heroes Acre	2002002003001010_ 2002002003001010_	UPGRADING UPGRADING	ive and development-orier ive and development-orier	Governance Governance	ITEGRATED /TRAN	Operational Buildings Operational Buildings	Depots Depots	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-	-	
Community Parks (Including Nurseries)	Establishment Of Recreational Parks	2002002003001010_	UPGRADING	ive and development-orier	Governance	ITEGRATED /TRAN	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,000	4,000	5,000	5,000	5,224	5,224
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Nu 6 Mdantsane Depot Upgra & Devel Of Community Parks - Midl	2002002003001010_	UPGRADING UPGRADING	ive and development-orier ive and development-orier		VELL GOVERNED C	Operational Buildings Operational Buildings	Depots Depots	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	- 1.000	- 1,000	- 1,000	- 1,000	- 500	- 500
Community Parks (Including Nurseries)	Upgrading & Devel Of Community Parks -	C 2002002003001010_	UPGRADING	ive and development-orier	Governance	ITEGRATED /TRAN	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	1,000	1,000	500	500
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Upgrading And Develop Of Comm Parks - Upgrading Of Parks Depot	In2002002003001010_ 2002002003001010_	UPGRADING UPGRADING	ive and development-orier ive and development-orier	Governance Governance	TEGRATED /TRAN	Operational Buildings Operational Buildings	Depots Depots	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1,000	1,000	1,000 600	1,000 600	500	500
Community Parks (Including Nurseries)	Guardrails	02003002001021_00	NEW	ive and development-orier	Growth	ITEGRATED /TRAN	Community Facilities	Taxi Ranks/Bus Terminals	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	230	-	-	-	-
Community Parks (Including Nurseries) Disaster Management	Plant - Nature Reserve Early Warning Systems	02003002002002_00 PC002003009_00011	NEW	hd healthy life for all South	Growth Growth	A GREEN CITY	Sport And Recreation Facilities Machinery And Equipment	Outdoor Facilities Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	200 1,000	200 1,000	300	300
Disaster Management	Tactical Radio Network	PC002003009_00040	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1,500	1,500	1,500	1,500	-	-
Disaster Management Disaster Management	Disaster Management Vehicles Construction Of New Disaster Managemer	PC002003010_00008 nt 002003003001010 00	NEW	ive and development-orier	Growth Growth	TIVE AND PRODU	Transport Assets Operational Buildings	Transport Assets Depots	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 10,000	-	4,000 2,500	4,000 2,500	2,000 1,000	2,000 1,000
Economic Development/Planning	Sleeper Site Refurbishment	01001001006001_00	RENEWAL	and responsive economi		ELL GOVERNED	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	500	500	500	500
Economic Development/Planning Economic Development/Planning	Guardrails (Coastal) Guardrails (Midland)	01001001006003_00 01001001006003_00	RENEWAL RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	100 300	100 100	100 100	104 104	104 104
Economic Development/Planning	Guardrailsinland)	01001001006003_00	RENEWAL RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	100	100	100 200	104 209	104 209
Economic Development/Planning Economic Development/Planning	Guidance Signage (Coastal) Guidance Signage (Inland)	01001001006003_00 001001001006003_00	RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	_	-	-	-	-	-
Economic Development/Planning	Sidewalks (Coastal) Sidewalks(Inland)	001001001006003_00 001001001006003_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	-	-	- 1,045	- 1,045
Economic Development/Planning Economic Development/Planning	Sidewalks(Midland)	01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	800	1,000	_ 1,000	-	-
Economic Development/Planning Economic Development/Planning	Traffic Calming (Coastal) Traffic Calming(Inland)	01001001006003_00 001001001006003_00	RENEWAL RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	475 475	250 250	250 250	261 261	261 261
Economic Development/Planning	Traffic Calming(Midland)	01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	950	500	500	522	522
Economic Development/Planning Economic Development/Planning	Traffic Signals Sleeper Site Road	01001001006003_00 001001002006001_00	RENEWAL UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Road Furniture Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 15,000	3,000 38,880	6,000 25,000	6,000 25,000	4,179 37,031	4,179 37,031
Economic Development/Planning	Sleeper Site Road	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	9,000	9,000	-	-	-	-
Economic Development/Planning Economic Development/Planning	Bridge Designs & Implementation (Coast) Bridge Designs & Implementation (Midland		UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Road Structures Road Structures	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0 0	0	- 11,034	- 3,034	- 11,958	- 11,958	- 3,134	- 3,134
Economic Development/Planning	Mdantsane Access Road	01001002006002_00	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Road Structures	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	322	-	-	-	-
Economic Development/Planning Economic Development/Planning	Qumza Highway Phase 7 - Phase 1 & 2 Qumza Hiway Phase 7-Phs1&2	01001002006002_00 001001002006002_00	UPGRADING UPGRADING	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Road Structures Road Structures	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - WHO	0 0	0	58,082	19,530 -	10,000 _	10,000 -	8,896 -	8,896
Economic Development/Planning	Office Furn & Equipment (Directorate)	PC002003005_00032	NEW	ive and development-orier	r Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	500	500	500	500
Economic Development/Planning Economic Development/Planning	North West Corridor T/Rank Infrast (Rds & Ablu Fac) (Coast)	2002002002001021_ 2002002002001021_	UPGRADING UPGRADING	ive and development-orier ive and development-orier		CONNECTED CIT	Community Facilities Community Facilities	Taxi Ranks/Bus Terminals Taxi Ranks/Bus Terminals	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0 0	0	- 3,000	- 11,150	- 10,000	- 10,000	- 10,448	- 10,448
Economic Development/Planning	Taxi Rank Infrast (Roads & Ablution Fac)	2002002002001021_	UPGRADING	ive and development-orier	Inclusion and Access	CONNECTED CIT	Community Facilities	Taxi Ranks/Bus Terminals	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,000	-	-	-	-	-
Economic Development/Planning Economic Development/Planning	Taxi Rank Infrastr (Roads&Ablut) Coastal Taxi/Bus Embayments (Coastal)	2002002002001021_ 2002002002001021_	UPGRADING UPGRADING	ive and development-orier ive and development-orier		CONNECTED CIT	Community Facilities Community Facilities	Taxi Ranks/Bus Terminals Taxi Ranks/Bus Terminals	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	_	2	-	1
Economic Development/Planning	Taxi/Bus Embayments (Midland)	2002002002001021_	UPGRADING	ive and development-orier	Inclusion and Access	CONNECTED CIT	Community Facilities	Taxi Ranks/Bus Terminals	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	-	-	2,090	2,090
Economic Development/Planning Economic Development/Planning	Taxi/Bus Embayments(Indland) Township Regeneration Enabling Infrastru	2002002002001021_ 002003003001003_00	UPGRADING NEW	ive and development-orier ive and development-orier		CONNECTED CIT	Community Facilities Operational Buildings	Taxi Ranks/Bus Terminals Building Plan Offices	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 2,000	_	_	_	-	1

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	rm Revenue and	I Expenditure Fram	nework	
R thousands												Budget Ye Original Budget	ar 2023/24 Adjusted Budget	Budget Year Original Budget	+1 2024/25 Adjusted Budget	Budget Year + Original Budget	+2 2025/26 Adjusted Budget
Electricity	Electrification - Informal Dwelling Area	01001002001007_0	UPGRADING	and responsive economi		CONNECTED CIT	Electrical Infrastructure	Mv Networks	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	20,000	20,000	15,000	15,000	15,000	15,000
Electricity Electricity	Lv Networks - Rw=whole Metro Lv Networks - Rw=whole Metro	C001002001008_000 C001002001008_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Electrical Infrastructure Electrical Infrastructure	Lv Networks Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 5,000	- 8.000	12,000 10,000	12,000 10,000	12,538 11,613	12,538 11,613
Electricity	Building Alterations	PC002003005_0002	NEW	ive and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
Electricity	Office Furn & Equipment (Directorate)	PC002003005_0002	NEW	ive and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	500	500	500	500
Electricity Electricity	Tools And Equipment (Specialised Vehicle Hv Transmission Conductor - Rc=coastal	01001001001004_0	NEW RENEWAL	and responsive economi	Growth Inclusion and Access	VELL GOVERNED C	Machinery And Equipment Electrical Infrastructure	Machinery And Equipment Hv Transmission Conductors	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,354 22,000	177 22,000	2,000 27,642	2,000 27,642	2,000 30,000	2,000 30,000
Electricity	Hv Transmission Network	01001001001004_0	RENEWAL	and responsive economi		CONNECTED CIT	Electrical Infrastructure	Hv Transmission Conductors	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	22,000	-	-	-	-
Electricity	Mv Network - Rn=inland	01001001001007_0	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Mv Networks	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	60,966	43,171	61,446	61,446	62,657	62,657
Electricity Electricity	Lv Network - Rc=coastal Building Alter - B/Bay Civic Centre & Op	01001001001008_0 2002002003001001_	RENEWAL UPGRADING	and responsive economic ive and development-orier	Inclusion and Access Governance	CONNECTED CIT	Electrical Infrastructure Operational Buildings	Lv Networks Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	21,600 1,400	20,275 338	28,800 1,000	28,800 1,000	40,250 1,000	40,250 1,000
Finance	Smart Metering Solutions (Electricity)	C001002001008_000	NEW	and responsive economi	Growth	ELL GOVERNED	Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - ADM	ō	ō	-	36,947	16,477	16,477	10,000	10,000
Finance	Meter Reading System	C001002004010_000	NEW	and responsive economi	Growth	ELL GOVERNED	Water Supply Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	949	-	-	-	-
Finance Finance	Smart Metering Water Solutions P-Cnin Laptop Interns	C001002004010_000 PC002003004 0000	NEW NEW	and responsive economi ive and development-orier	Growth Growth	VELL GOVERNED C	Water Supply Infrastructure Computer Equipment	Capital Spares Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	56,438	68,771	35,931	35,931	10,000	10,000
Finance	Office Furn & Equipment (Directorate)	PC002003005_0002	NEW	ive and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	ō	ō	500	500	615	615	615	615
Finance	P-Cnin Furn & Off Equip	PC002003005_0000	NEW	ve and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	2,000	-	-	- /	-
Finance Finance	Cost Reffective Tariff Structure Constr Of Off Accom -Customer Care Offic	02003007002004_0	NEW NEW	ive and development-orier ive and development-orier	Growth Growth	VELL GOVERNED C	Licences And Rights Operational Buildings	Computer Software And Applications Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	_ 2,000	- 2,000	2,494 7,686	2,494 7,686	4,000	4,000
Fire Fighting And Protection	Refurbish & Rehab - Fire Infrastructure	C002002001010_000		ive and development oner	Governance	CIPAL STRATEGIC	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	o o	-	505	-	-	-	-
Fire Fighting And Protection	Fire Equipment	PC002003005_0004	NEW	ive and development-orier	Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500	200	-	-	1,000	1,000
Fire Fighting And Protection Fire Fighting And Protection	Furniture & Equipment Berlin Fire Statio P-Cnin Machinery & Equip	PC002003009_00039 PC002003009_00012	NEW NEW		Growth Growth	TIVE AND PRODU	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	- 300	-	-	3,000	3,000
Fire Fighting And Protection	Fire Engine C/O	PC002003009_0001	NEW		Growth	IPAL STRATEGIC	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	_	7,600	_	_		-
Fire Fighting And Protection	Fire Engines Procured	PC002003010_0001	NEW		Growth	TIVE AND PRODU	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-	15,500	15,500
Fire Fighting And Protection	Refurbishment Of Fire Stations Refurbishment Of Fire Stations	2002002003001010_ 2002002003001010_	UPGRADING UPGRADING	ive and development-orier	Governance	TIVE AND PRODU	Operational Buildings	Depots Depots	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	1,000	1,000	1,500	1,500
Fire Fighting And Protection Fire Fighting And Protection	Refurbishment Of Fire Engines	C002002003001010_ C002002002010_000	UPGRADING	ive and development-orier	Governance Governance	TIVE AND PRODU	Operational Buildings Transport Assets	Depots Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	_ 1,000	- 1,000	_ 1,000	_ 1,000	1,000	1,000
Fire Fighting And Protection	New Fire Station - Berlin Ward 45	02003002001005_0	NEW	ponsive and sustainable s	Growth	TIVE AND PRODU	Community Facilities	Fire/Ambulance Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	12,188	13,078	6,000	6,000	3,000	3,000
Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste Veh Bcm Fleet Plant Spec Equip & S/Waste Veh	_	NEW NEW		Growth Growth	TIVE AND PRODU	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 10,000	- 10,000	- 10,000	- 10,000	-	-
Fleet Management Health Services	Acqui Parkhomes Nu6 Dep (Change Room	-	RENEWAL	ive and development-orier	Governance	A GREEN CITY	Transport Assets Operational Buildings	Transport Assets Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	1,500	1,500	1,500	1,500
Health Services	Refurb Nu 6 Mdants Off - Mun Health Serv	2002001003001001_	RENEWAL	ve and development-orier	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	3,000	-	-	i - 1	-
Health Services	Air Monitoring Station	2002002002001006_	UPGRADING UPGRADING	ive and development-orier	Inclusion and Access	A GREEN CITY A GREEN CITY	Community Facilities	Testing Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1,000	1,000 832	1,000	1,000	6,000	6,000
Health Services Health Services	Air Monitoring Station C/O Tools & Equipment	2002002002001006_ 2002002002001006_	UPGRADING	ive and development-orier ive and development-orier		A GREEN CITY	Community Facilities Community Facilities	Testing Stations Testing Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	_	- 032	_	_		1
Health Services	Acqui Fleet (Cherry Picker Trucks Etc)	PC002003010_0001	NEW		Growth	ELL GOVERNED	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	5,000	5,000	3,000	3,000
Housing	Amalinda 179 Military Veterans- Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	4,000	4,000	4,179	4,179
Housing Housing	Berlin Lingelitsha - Phase 1 - Water Braelyn Ext 10 - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000 500	-	5,000 500	5,000 500	5,224 522	5,224 522
Housing	Breidbach Services Project	C001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	2,850	-	-	-	-
Housing	Breidbach Services Project-Water	C001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	-	-	-	-
Housing Housing	C Section And Triangular Site - Water Cluster 1 - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	200 250	- 1,750	500 500	500 500	522 522	522 522
Housing	Cluster 2 - Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	4,000	5,250	50	50	52	52
Housing	Cluster 3 - Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,500	2,750	1,500	1,500	1,500	1,500
Housing Housing	Cnip Victims Project: Cambridge West - W D Hostel - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,250 500	250	500 500	500 500	522 634	522 634
Housing	Duncan Vill Comp/Site-Water	C001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	ō	ō	75	-	75	75	78	78
Housing	Duncan Village Proper - Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	-	200	200	209	209
Housing Housing	East Bank Restitution - Water Ekuphumleni - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	3,000 3,000	200 3.000	3,000 3,000	3,000 3,000	3,314 3,314	3,314 3,314
Housing	Empilisweni - Water	C001002004008_000		and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	ō	ō	5,000	10,000	5,000	5,000	5,224	5,224
Housing	Ethembeni - Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	3,000	3,000	3,000	3,000	3,314	3,314
Housing Housing	Ford Msimango - Water Ginsberg - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	50 5,000	_	50 5,000	50 5,000	52 5,224	52 5,224
Housing	Hani Park - Water	C001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	o	5,000	5,000	4,000	4,000	4,224	4,224
Housing	Hlalani - Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	5,000	5,000	4,461	4,461	4,616	4,616
Housing Housing	llitha Sportsfield - Water Khayelitsha - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	5,000 5,000	2,816 5,000	5,000 5,000	5,000 5,000	5,224 5,224	5,224 5,224
Housing	Kwatshatushu - Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	õ	0	1,000	-	2,000	2,000	2,224	2,224
Housing	Matsheni Park - Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	5,000	5,000	5,000	5,224	5,224
Housing Housing	Mdantsane Z 18 Cc Ph 2 - Water N2 Road Reserve - Water- Isupg	C001002004008_000 C001002004008_000		and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	_	Ξ	-	- 45	- 45
Housing	Nelson Mandela 102 Project-Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
Housing	Nondula-Water	C001002004008_000		and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	5,000	-	9,000	9,000	9,403	9,403
Housing Housing	Phola Park - Water Potsdam Ikhwezi Bl 1 - Water	C001002004008_000 C001002004008_000		and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	5,000 2,500	5,000 2,000	5,000 2,500	5,000 2,500	5,224 2,500	5,224 2,500
Housing	Potsdam Ikhwezi Bl 2 - Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,000	-	1,000	1,000	1,045	1,045
Housing	Potsdam North Kanana - Water	C001002004008_000		and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	500	-	1,000	1,000	1,090	1,090
Housing Housing	Reeston Phase 3 Stage 2 - Water Slovo Park - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	5,000 5,000	4,000 5,000	- 5,000	- 5,000	- 5,224	- 5,224
Housing	Tyutyu Phase 3 - Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	õ	0	500	700	500	500	567	567
Housing	Westbank Restitution - Water	001002004008_000		and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,500	750	4,500	4,500	4,702	4,702
Housing Housing	Xhwitinja - Water Amalinda 179 Military Veterans- Sanitati	C001002004008_000 C001002005002_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Sanitation Infrastructure	Distribution Points Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	8,000 4,000	8,000 4,000	8,358 4,179	8,358 4,179
Housing	Boxwood Project - Sewer	C001002005002_000	NEW	and responsive economic	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 7,000	4,300	5,000	5,000	5,224	5,224
Housing	Braelyn Ext 10 - Sanitation	C001002005002_000		and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	600	250	3,000	3,000	3,134	3,134
Housing	C Section And Triangular Site - Sanitati Cluster 1 - Sanitation	C001002005002_000 C001002005002_000	NEW NEW	and responsive economi	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	100 250	- 1,750	500 1,000	500 1,000	1,045 1,045	1,045 1,045
Housing Housing	Cluster 1 - Sanitation Cluster 2 - Sanitation	C001002005002_000	NEW	and responsive economi and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	3,500	4,750	50	50	52	52
Housing	Cluster 3 - Sanitation	C001002005002_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,500	2,750	1,500	1,500	1,500	1,500
Housing		C001002005002_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,350	350	1,218	1,218	1,273	1,273
Housing Housing	D Hostel - Sanitation Dimbaza Shuter Houses: Detail Infrast In	C001002005002_000 C001002005002_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500 1,000	- 250	500 -	500 -	724	724
Housing	Duncan Vill Comp/Site -Sanitation	C001002005002_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	-	350	350	366	366
Housing	Ford Msimango - Sanitation	C001002005002_000		and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	-	100	100	104	104
Housing Housing	llitha 49 Sites- Sanitation Mdantsane Z 18 Cc Ph 2 - Sanitation	C001002005002_000 C001002005002_000	NEW NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,000	1,000	_	-	1	
Housing	N2 Road Reserve - Sanitation- Isupg	C001002005002_000		and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	ō	_	-	4,000	4,000	4,224	4,224
Housing	Potsdam Ikhwezi BI 1 - Sanitation	C001002005002_000		and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2,500	2,000	2,500	2,500	2,500	2,500
													_				

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	rm Revenue and	Expenditure Frame	ework	
R thousands												Budget Ye Original	Adjusted	Budget Year - Original	Adjusted		Adjusted
Housing	Potsdam Ikhwezi BI 2 - Sanitation	C001002005002_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	Budget 500	Budget -	Budget 500	Budget 500	Budget 522	Budget 522
Housing	Potsdam North Kanana - Sanitation Reeston Phase 3 Stage 2 - Sanitation	C001002005002_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,500 6,000	_ 1,000	3,603	3,603	3,809	3,809
Housing Housing	Tyutyu Phase 3 - Sanitation	C001002005002_000 C001002005002_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	400	600	400	400	481	481
Housing	Westbank Restitution - Sanitation	C001002005002_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	8,050	4,300	18,924	18,924	19,772	19,772
Housing Housing	Amalinda 179 Military Veterans- Roads Boxwood Project - Roads	C001002006001_000 C001002006001_000	NEW	and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 6,000	- 11,000	4,000 3,000	4,000 3,000	4,179 3,134	4,179 3,134
Housing	Braelyn Ext 10 - Roads	C001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	700	350	1,000	1,000	1,045	1,045
Housing	C Section & Triangular Site - Roads Cluster 1 - Roads	C001002006001_000 C001002006001_000	NEW	and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	100 250	- 1,750	400 2,000	400 2,000	418 3,134	418 3,134
Housing Housing	Cluster 2 - Roads	C001002006001_000	NEW	and responsive economic and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	4,000	5,250	2,000	2,000	52	52
Housing	Cnip Victims Project: Cambridge West - R		NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,400	400	1,000	1,000	1,045	1,045
Housing	D Hostel - Roads Dimbaza Shuter Houses: Detail Infrastr I	C001002006001_000 C001002006001_000	NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000 1,500	- 750	1,148	1,148 _	1,424	1,424
Housing	Duncan Vill Comp/Site - Roads	C001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	150	-	500	500	522	522
Housing Housing	Duncan Village Proper - Roads Ford Msimango - Roads	C001002006001_000 C001002006001_000	NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	200 300	-	200 300	200 300	209 313	209 313
Housing	llitha 49 Sites- Roads	C001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	500	-	-	-	-
Housing Housing	Kwt Golf Club/ Sweetwaters (New) Lillyvale - Roads	C001002006001_000 C001002006001_000	NEW	and responsive economic and responsive economic	Growth Growth	TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2,000 1,000	- 2,250	16,122 1,000	16,122 1,000	16,905 1,000	16,905 1,000
Housing	Lillyvale Roads	C001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	15,700	-	-	-	-
Housing	Mdantsane Z 18 Cc Ph 2 - Roads	C001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	10,000	5,000	9,000	9,000	9,403	9,403
Housing Housing	Mzamomhle: Peoples Housing Process (R N2 Road Reserve - Roads- Isupg	C001002006001_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000 -	12,000	1,000 1,500	1,000 1,500	1,045 1,612	1,045 1,612
Housing	Phakamisa South -Roads	C001002006001_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,000	5,000	-	-	-	-
Housing Housing	Potsdam Ikhwezi BI 1- Roads Potsdam Ikhwezi BI 2- Roads	C001002006001_000 C001002006001_000	NEW	and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2,500 1,000	2,000	2,500 1,000	2,500 1,000	2,500 1,045	2,500 1,045
Housing	Potsdam North Kanana - Roads	C001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	-	-	45	45
Housing Housing	Reeston Phase 3 Stage 2 - Roads Tyutyu Phase 3 - Roads	C001002006001_000 C001002006001_000	NEW	and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	8,000 600	8,000 800	- 600	- 600	- 694	- 694
Housing	Westbank Restitution - Roads	C001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	7,450	3,700	12,000	12,000	12,538	12,538
Housing	Amalinda 179 Military Veterans- Stormwat		NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	- 600	4,000	4,000	4,179	4,179
Housing Housing	Amalinda Co-Op Boxwood Project - Stormwater 10%	C001002007001_000 C001002007001_000	NEW	and responsive economic and responsive economic	Growth Growth	ITEGRATED /TRAN	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	7,000	12,000	5,000	5,000	5,224	5,224
Housing	Braelyn Ext 10 - Stormwater	C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	-	500	500	522	522
Housing	C Section & Triangular Site - Stormwate Cluster 1 - Stormwater	C001002007001_000 C001002007001_000	NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	100 250	- 1,750	100 500	100 500	104 522	104 522
Housing	Cluster 2 - Stormwater	C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	3,500	4,750	50	50	52	52
Housing Housing	Cluster 3 - Stormwater Cnip Victims Project: Cambridge West -	C001002007001_000 C001002007001_000	NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000 1,000	2,250 250	1,000 250	1,000 250	1,000 261	1,000 261
Housing	D Hostel - Stormwater	C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	-	1,000	1,000	1,090	1,090
Housing Housing	Dimbaza Shuter Houses: Det Infrast Inves Dimbaza Shuter Houses: Detail Infrast In	C001002007001_000 C001002007001_000	NEW	and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000 1,500	250 750	-			-
Housing	Duncan Vill Comp/Site -Stormwater	C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	75	-	75	75	78	78
Housing	Duncan Village Proper - Stormwater Ford Msimango - Stormwater	C001002007001_000 C001002007001_000	NEW	and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	-	100	100	104 52	104 52
Housing Housing	llitha 49 Sites - Stormwater 10%	C001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000	1,000	-	-	-	-
Housing	Ilitha 49 Sites - Water	C001002007001_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	500	500 2.000	-	-	-	-
Housing Housing	Manyano Thembelihle Rd & Stormwater Mdantsane Z 18 Cc Ph 2 - Stormwater	C001002007001_000 C001002007001_000	NEW	and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	10,000	2,000	5,000	5,000	5,224	5,224
Housing	N2 Road Reserve - Stormwater- Isupg	C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	-	500	500	567	567
Housing Housing	Phakamisa South - Stormwater Potsdam Ikhwezi BI 1 - Stormwater	C001002007001_000 C001002007001_000	NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2,000 2,500	5,000 2,000	2,500	2,500	2,500	2,500
Housing	Potsdam Ikhwezi BI 2 - Stormwater	C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	500	-	500	500	522	522
Housing Housing	Potsdam Ikhwezi Block 1 Potsdam North Kanana - Stormwater	C001002007001_000 C001002007001_000	NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0 0	0	-	_	-	1	- 45	- 45
Housing	Reeston Phase 3 Stage 2 - Stormwater 10		NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	6,000	6,000	-	-	-	-
Housing	Reeston Phase 3 Stage 3 - Stormwater 10 Tyutyu Phase 3 - Stormwater	001002007001_000 001002007001_000	NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0 0	0	200 500	- 700	- 500	- 500	- 531	- 531
Housing	West Bank Farm 194	C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	6,000	-	-	-	-
Housing Housing	Westbank Restitution - Stormwater Covid 19 Special Clinics (Parkhomes)	C001002007001_000 002003003002002_00	NEW	and responsive economic ttlements and improved q	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Housing	Drainage Collection Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	0 0	0	5,000 8,000	1,250 9,000	5,000 1,000	5,000 1,000	5,224 1,045	5,224 1,045
Housing	Emergency Tru's	02003003002002_00	NEW	ttlements and improved q	Growth	ITEGRATED /TRAN	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	650	-	-	-	-
Housing Housing	Erf 271 Summerpride Fynboss Relocation Site Units	02003003002002_00 002003003002002_00	NEW	ttlements and improved quality ttlements and improved quality of the second sec	Growth Growth	CONNECTED CIT	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 500	- 500	- 500	- 500	- 522	- 522
Housing	Haven Hills Tru	02003003002002_00	NEW	ttlements and improved q	Growth	ITEGRATED /TRAN	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	5,000	-	-	-	-
Housing Housing	Hemingways Informal Settlements Mdants Erf 81&87&88 Relocation Site Uni	02003003002002_00 002003003002002_00	NEW NEW	ttlements and improved quartilements and improved quart	Growth Growth	ITEGRATED /TRAN	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,000 5,000	1,000 5,000	1,000	1,000	1,045	1,045
Housing	Mdantsane Erf 81 87 &88 Relocation Site		NEW	ttlements and improved q	Growth	ITEGRATED /TRAN	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	5,000	5,000	1,000	_ 1,000	1,045	1,045
Housing	Parkhomes For Destitutes & Gbv Victims Silvertown	02003003002002_00 002003003002002_00	NEW	ttlements and improved qu ttlements and improved qu	Growth Growth	ITEGRATED /TRAN	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000 1,000	2,000	_ 1,000	- 1,000	- 1,045	- 1,045
Housing Housing	Ziphunzana Bypass Relocation Site (Tras		NEW	ttlements and improved q	Growth	TEGRATED /TRAN	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	19,000	14,000	500	500	522	522
Housing	Office Furn & Equipment (Directorate)	PC002003005_00031	NEW	ive and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	500	500	500	500
Human Resources Human Resources	Furniture For Interns Furniture For Interns	PC002003005_00001 PC002003005_00025	NEW	ive and development-orier ive and development-orier	Growth Growth	VELL GOVERNED (VELL GOVERNED (Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	200	200	200	200
Human Resources	Office Furniture And Equipment - Interns	PC002003005_00001	NEW	ve and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	150	150	-	-	-	-
Information Technology Information Technology	Lte Infrastructure Disaster Recovery Enhancement	C001002001008_000 C001002009001_000	NEW	and responsive economic and responsive economic	Growth Growth	VELL GOVERNED C	Electrical Infrastructure Information And Communication Infrastructure	Lv Networks Data Centres	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	1,152	1,500	1,500 -	1,000	1,000
Information Technology	Disaster Recovery Enhancement	C001002009001_000	NEW	and responsive economi	Growth	ELL GOVERNED	Information And Communication Infrastructure	Data Centres	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1,000	1,000	1,500	1,500	1,000	1,000
Information Technology Information Technology	Fibre Network Fibre Network	C001002009002_000 C001002009002_000	NEW	and responsive economi and responsive economi	Growth Growth		Information And Communication Infrastructure Information And Communication Infrastructure	Core Layers Core Layers	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 1,000	426 1,000	- 3,000	- 3,000	- 1,000	- 1,000
Information Technology	Server Hardware (Application And Databa	s C001002009002_000	NEW	and responsive economi	Growth	ELL GOVERNED	Information And Communication Infrastructure	Core Layers	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
Information Technology	Network Equipment Refresh(Kwt Mda Bish Procurement Of Ict Equipment	PC002003004_00007 PC002003004_00008	NEW NEW	ive and development-orier	Growth Growth	CONNECTED CIT	Computer Equipment	Computer Equipment Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 1,000	- 1,000	_ 1,000	- 1,000	- 2,000	2,000
Information Technology Information Technology	Wi-Fi	PC002003004_00008 PC002003004_00008	NEW	ive and development-orier ive and development-orier	Growth	ELL GOVERNED C	Computer Equipment Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1,000	1,000	2,000	2,000	1,000	1,000
Information Technology	Intelligent Operating Centre H/Ware & S/	PC002003005_00048	NEW	ive and development-orier	Growth	CONNECTED CIT	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	-	-	-	-
Libraries And Archives Libraries And Archives	Development Of Libraries Development Of-Libraries	02003002001010_00 02003002001010_00	NEW	Quality basic education Quality basic education	Growth Growth	TIVE AND PRODU	Community Facilities Community Facilities	Libraries Libraries	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	200	1,000	1,000 -	1	-
Libraries And Archives	Development Ofá Libraries	02003002001010_00	NEW	Quality basic education	Growth	TIVE AND PRODU	Community Facilities	Libraries	LO CITY METROPOLITAN MUNICIPALITY - MIDI	0	0	5,500	5,500	2,500	2,500	2,612	2,612
Markets Markets	Upgrading Of Buildings Upgrading Of Cold Rooms	2002002002001015_ 2002002002001015_	UPGRADING UPGRADING	pur environmental assets pur environmental assets		VELL GOVERNED C	Community Facilities Community Facilities	Nature Reserves Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0 0	0	1,000 -	1,000 _	_	1	1,000	1,000
		_															

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Tern	n Revenue and	l Expenditure Fra	mework	
R thousands												Budget Yea Original Budget	ar 2023/24 Adjusted Budget	Budget Year Original Budget	+1 2024/25 Adjusted Budget		025/26 djusted Budget
	Upgrading Of Market Hall	2002002002001015_	UPGRADING	pur environmental assets		1	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	600	-	-	-	-
Markets Markets	Upgrading Of Market Hall Office Furn & Equipment (Directorate)	2002002002001015_ PC002003005_00037	UPGRADING NEW	pur environmental assets ive and development-orier	Inclusion and Access Growth	TIVE AND PRODU	Community Facilities Furniture And Office Equipment	Nature Reserves Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0 0	0 0	8,000 500	6,000 500	5,500 500	5,500 500	5,746 500	5,746 500
	East London Beachfront & Waterworld (Bc	m2002002002002002_	UPGRADING	nd healthy life for all South		ITEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	8,399	-	-	-	-
	Esplanade Beachfront Upgrade Councillor's Office Equipment	2002002002002002_ PC002003005_00033	UPGRADING NEW	nd healthy life for all South ive and development-orier	Inclusion and Access Growth	ITEGRATED /TRAN	Sport And Recreation Facilities Furniture And Office Equipment	Outdoor Facilities Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000	5,000	-	-	-	1
	Office Furn And Equipment (Directorate)	PC002003005_00033 PC002003005_00033	NEW	ive and development-orier	Growth	VELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	- 500	- 500	- 500	500	500
Municipal Manager, Town Secretary And Chie		C001002009002_000	NEW	and responsive economi	Growth	IPAL STRATEGIC	Information And Communication Infrastructure	Core Layers	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
Municipal Manager, Town Secretary And Chie Municipal Manager, Town Secretary And Chie		PC002003005_00030 PC002003005_00038	NEW	ive and development-orier ive and development-orier	Growth Growth	VELL GOVERNED 0	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500 100	500 100	500 150	500 150	500 250	500 250
Municipal Manager, Town Secretary And Chie		PC002003005_00035	NEW	ve and development-orier	Growth	IPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	9,000	-	-	-	-
Police Forces, Traffic And Street Parking Con		PC002003005_00001	NEW	ive and development-orier	Growth	VELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	3,500	-	-	- 3,000	- 3,000
Police Forces, Traffic And Street Parking Con Police Forces, Traffic And Street Parking Con		PC002003005_00027 PC002003005_00015	NEW	ive and development-orier ive and development-orier	Growth Growth	CIPAL STRATEGIC	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	_	- 118	_	_	3,000	3,000
Police Forces, Traffic And Street Parking Con		PC002003005_00039	NEW	ve and development-orier	Growth	VELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500	445	500	500	500	500
Police Forces, Traffic And Street Parking Con Police Forces, Traffic And Street Parking Con		PC002003009_00009 PC002003009_00041	NEW		Growth Growth	TIVE AND PRODU	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	_ 2,000	2,000 2,000	_ 2,000	- 2,000	- 2,000	2,000
Police Forces, Traffic And Street Parking Con			NEW		Growth	VELL GOVERNED	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	200	-	-	-	-
Police Forces, Traffic And Street Parking Con		PC002003009_00010	NEW		Growth	CIPAL STRATEGIC	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	1,279	-	-	-	-
Police Forces, Traffic And Street Parking Con Police Forces, Traffic And Street Parking Con		PC002003009_00038 PC002003010_00003	NEW		Growth Growth	TIVE AND PRODU	Machinery And Equipment Transport Assets	Machinery And Equipment Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	1,000	1,000	1,000	1,000
Police Forces, Traffic And Street Parking Con	Law Enforcement Vehicles	PC002003010_00008	NEW		Growth	TIVE AND PRODU	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	2,000	4,000	4,000	8,000	8,000
Police Forces, Traffic And Street Parking Con Police Forces, Traffic And Street Parking Con		PC002003010_00005	NEW UPGRADING	ive and development-orier	Growth Governance	TIVE AND PRODU	Transport Assets Operational Buildings	Transport Assets Depots	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	3,000	_ 1,000	- 1,000	-	-
Police Forces, Traffic And Street Parking Con Police Forces, Traffic And Street Parking Con		2002002003001010_	UPGRADING	ive and development-orier	Governance	TIVE AND PRODU	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	-	-	_ 1,000	1,000
	Orient Theatre Refurbishment	2002001002001009_	RENEWAL	ive and development-orier	Inclusion and Access	ELL GOVERNED	Community Facilities	Theatres	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	500	500	500	500
	Buxton And Electricity House Refurbishme Buxton/Elect House & Res Bank Refurb C/	-	RENEWAL RENEWAL	ive and development-orier ive and development-orier	Governance Governance	VELL GOVERNED (Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	2,000	-	-	-	-
	East London Mechanical Workshops Refur		RENEWAL	ive and development-orier	Governance	VELL GOVERNED	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	_	_	_	_	1
	Orient Theatre Refurbishment	2002001003001002_	RENEWAL	ve and development-orier	Governance	TIVE AND PRODU	Operational Buildings	Pay/Enquiry Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	1,500	-	-	-	-
Property Services Property Services	Software Upgrading Of Electrical - Old Mutual	002003007002004_00 2002002003001001_0	NEW UPGRADING	ive and development-orier ive and development-orier	Growth Governance	CIPAL STRATEGIC	Licences And Rights Operational Buildings	Computer Software And Applications Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	_ 1,000	200 1,000	-	-	_	-
	Land Acquisition & Buildings	02003003001005_00	NEW	ive and development-orier	Growth	ITEGRATED /TRAN	Operational Buildings	Yards	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5,000	-	-	-	-	-
	Land Acquisition	PC002001_00001	NEW	a baa Wax Ka faa all Oordh	Spatial Integration	ITEGRATED /TRAN	Land	Land	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	15,000	8,000	15,000	15,000	15,672	15,672
	Installation Of Security Alarms In 20 Ch Refurbishment Of Backpackers	2002001002002002_ 2002001002002002_	RENEWAL RENEWAL	nd healthy life for all South nd healthy life for all South	Inclusion and Access Inclusion and Access	VELL GOVERNED C	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	_	-	- 500	- 500	_	1
Recreational Facilities	Refurbishment Of Chalets	2002001002002002_	RENEWAL	nd healthy life for all South	Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	500	500	-	-
	Building Of S/Pool At Gonubie Resort	2002002002001015_	UPGRADING UPGRADING	pur environmental assets		1 1	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	1,828	500	500	-	-
	Constr Edipini Swimming Pool (Duncan Vil Fencing Of Resorts	2002002002001015_	UPGRADING	pur environmental assets a pur environmental assets a		TIVE AND PRODU	Community Facilities Community Facilities	Nature Reserves Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	_	_	_	_	1
	Refurbishment Of Swimming Pools	2002002002001015	UPGRADING	our environmental assets		TIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,000	4,000	500	500	-	-
	Refurbishment Of Swimming Pools C/O Swimming Pools	2002002002001015_ 2002002002001015	UPGRADING UPGRADING	pur environmental assets a pur environmental assets a		1 1	Community Facilities Community Facilities	Nature Reserves Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	-	-	-	_	1
	Upgrading & Refurb Swimming Pools-Inlan		UPGRADING	pur environmental assets		TIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	_	_	500	500	_	1
	Upgrading & Refurb Swimming Pools-Midla		UPGRADING	pur environmental assets	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	500	500	-	-
	Upgrading Of Gonubie Resorts Entrance Office Furn & Equipment (Directorate)	2002002002001015_ PC002003005_00041	UPGRADING NEW	pur environmental assets ive and development-orier	Inclusion and Access Growth	TIVE AND PRODU	Community Facilities Furniture And Office Equipment	Nature Reserves Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 500	- 500	1,000 500	1,000 500	- 500	- 500
	Office Furn & Equipment (Directorate) C/	PC002003005_00051	NEW	ive and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
	Purchase Of Furniture For Chalets C/O Building Of Memorial Stones	PC002003005_00009 C002003006001_000	NEW	ive and development-orier a and contribute to a bette	Growth Growth	CIPAL STRATEGIC	Furniture And Office Equipment Heritage Assets	Furniture And Office Equipment Monuments	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	- 1,000	-	-	-	-
	Installation Ccv Cameras Resorts	PC002003009_00009	NEW	a and contribute to a bette	Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	500	500	_	_
Recreational Facilities	Installation Of Alternative Energy Syste	PC002003009_00031	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-	-	-
	Installation Of Floodlights At Gonubie R Plant - Swimming Pool	PC002003009_00031 PC002003009_00037	NEW		Growth Growth	TIVE AND PRODU	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	500 500	500 500	-	
	Plant - Swimming Pool C/O	PC002003009_00037	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	_	-	-	_	1
		PC002003009_00032	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	500	500	-	-
	Purchase Of Fleet Plant & Equipment Develop Upgrade & Refurb Of S/Fields & S	PC002003010_00007	NEW UPGRADING	nd healthy life for all South	Growth	VELL GOVERNED C	Transport Assets Sport And Recreation Facilities	Transport Assets Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 5,000	- 5,000	_ 1,500	_ 1,500	-	1
	Paving Around Resorts	2002002002002002002	UPGRADING	nd healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
	Redevelop Mdantsane Sport Precint - Nu2		UPGRADING	nd healthy life for all South		1	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	3,179	-	-	-	-
Recreational Facilities Recreational Facilities	Upgrading Of Sportsfields Upgrading Of Tennis Courts	2002002002002002_ 2002002002002002_	UPGRADING UPGRADING	nd healthy life for all South nd healthy life for all South			Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5,500 -	5,500	2,500	2,500 -	2,612	2,612
Recreational Facilities	Upgrading Of Zoo	2002002002002002_	UPGRADING	nd healthy life for all South	Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
	Upgrading Of Zoo Gravelling And Tarring Of Heritage Sites	2002002002002002_ 002002002006001_00	UPGRADING UPGRADING	nd healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	900	900	1,000	1,000	-	-
	Gravelling And Tarring Of Heritage Sites Restoration Of Heritage Sites	02002002006001_00	UPGRADING	a and contribute to a bette a and contribute to a bette	Governance Governance	TIVE AND PRODU	Heritage Assets Heritage Assets	Monuments Monuments	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	_ 1,000	_ 1,000	_	1	-	E.
Recreational Facilities	Refurbisment Of Aquarium	C002002002012_000	UPGRADING	our environmental assets	Inclusion and Access	TIVE AND PRODU	Zoos, Marine And Non-Biological Animals	Zoos, Marine And Non-Biological Animals	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	600	600	700	700	-	-
	Plant - Zoo Constr Offices At Nahoon Caravan Park	002003002001015_00 002003002001016_00	NEW	pur environmental assets ive and development-orier	Growth Growth	TIVE AND PRODU	Community Facilities Community Facilities	Nature Reserves Public Ablution Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	100	100	100	-	-
	Refubishment Of Ablution Blocks At Resor	02003002001016_00	NEW	ive and development-orier	Growth	TIVE AND PRODU	Community Facilities	Public Ablution Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	_	_ 500	- 500	_	-
	Plant - Aquarium	02003002002002_00	NEW	nd healthy life for all South	Growth	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	100	100	100	-	-
	Constr Of Office & Guard House Nahoon C Bowls Rd Rehab - Ward 3	02003003001001_00 01001001006001_00	NEW RENEWAL	ive and development-orier and responsive economi	Growth Inclusion and Access	TIVE AND PRODU	Operational Buildings Roads Infrastructure	Municipal Offices Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	504 5,000	-	_	-	
	Bowls Road Rehabilitationn - Ward 3	01001001006001_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	-	-	-	-	-
Roads	Rehab Beaconhurst Drive	01001001006001_00	RENEWAL	and responsive economi			Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	5,000	-	-	-	-
	Rehabilit Of Bcmm Bridges & Stormwater Rehabilitation Of Beaconhurst Drive	001001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,000 5,000	5,000	2,500 4,000	2,500 4,000	2,500	2,500
Roads	Rehabilitation Of Douglas Smith Highway	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
	Rehabilitation Of Settlers Way	01001001006001_00	RENEWAL	and responsive economi			Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	28,760	-	-	-	-
	Rehabilitation Of Ziphunzana Bypass Rehabof Bcmm Bridges & Stormwater	001001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi		1 1	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	_	_	_	_	_	1
Roads	Roads Provision	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-	1,200	1,200
	Roads Provision - Ward 19	01001001006001_00	RENEWAL	and responsive economi		1 1	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	2,000	-	-	-	-
	Roads Provision - Ward 01 Roads Provision - Ward 02	001001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi		1 1	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	2,000 800	_	_	-	Ē
Roads	Roads Provision - Ward 04	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	2,000	-	-	-	-
	Roads Provision - Ward 05 Roads Provision - Ward 06	01001001006001_00	RENEWAL RENEWAL	and responsive economi and responsive economi		1	Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	2,000 2,000	-	-	-	-
	Roads Provision - Ward 00 Roads Provision - Ward 09	001001001006001_00 001001001006001_00	RENEWAL	and responsive economic and responsive economic		1	Roads Infrastructure Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	2,000	_	_	_	
	Roads Provision - Ward 1	01001001006001_00	RENEWAL	and responsive economi		1	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	-	1,500	1,500	1,060	1,060
Roads	Roads Provision - Ward 10	p01001001006001_00	RENEWAL	and responsive economi	inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	U	2,000	2,000	2,000	2,000	2,500	2,500

No. No. </th <th>Function</th> <th>Project Description</th> <th>Project Number</th> <th>Туре</th> <th>MTSF Service Outcome</th> <th>IUDF</th> <th>Own Strategic Objectives</th> <th>Asset Class</th> <th>Asset Sub-Class</th> <th>Ward Location</th> <th>GPS Longitude</th> <th>GPS Lattitude</th> <th></th> <th>Medium Te</th> <th>rm Revenue and</th> <th>Expenditure Fram</th> <th>ework</th> <th></th>	Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	rm Revenue and	Expenditure Fram	ework	
	R thousands																	
											0	0	-	-				2,500
											0	0						
											0	0	2,000		2,000		2,500	2,500
											0	0		-				
											0	0		2,000				
											0	0	2,000	-	1,500	1,500	1,060	1,060
											0	0		-				
											0	0						
No. No. </td <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,060</td>											0	0						1,060
											0	0		2,000				1,070
NA NA <											0	0	2,000	2 000	1,500	1,500	1,070	1,070
											0	o	2,500		1,500	1,500	1,070	1,070
											0	0	2,000		1,500	1,500	1,070	1,070
											0	0	- 2 000	2,000	- 1 500	-	- 1.060	- 1.060
											0	o o		1,887				1,070
	Roads		01001001006001_00		and responsive economi						0	0	-	1,500	-	-	- /	-
Image <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td>-</td><td></td><td></td><td></td><td></td></th<>											0	0		-				
Image Martine Martin Martine Martine Martine Martine Ma											0	0						
Base Base man Base man <th< td=""><td>Roads</td><td>Roads Provision - Ward 36</td><td>01001001006001_00</td><td>RENEWAL</td><td>and responsive economi</td><td>Inclusion and Access</td><td>CONNECTED CIT</td><td>Roads Infrastructure</td><td>Roads</td><td>LO CITY METROPOLITAN MUNICIPALITY - INLA</td><td>0</td><td>0</td><td>2,000</td><td></td><td>1,500</td><td>1,500</td><td>1,070</td><td>1,070</td></th<>	Roads	Roads Provision - Ward 36	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,000		1,500	1,500	1,070	1,070
Base Base <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td>-</td><td></td><td></td><td></td><td>1,070</td></th<>											0	0		-				1,070
Base Base <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td>-</td><td></td><td></td><td></td><td></td></th<>											0	0		-				
Base Base box Base box <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td>-</td><td>_</td><td></td><td></td><td></td><td>2,500</td></th<>											0	0	-	_				2,500
Ber Bord											0	0		-				1,070
Inder Dec State State Actional State Dec State State <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>											0	0						
Sol Sol <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>											0	0						
IntermInte	Roads		01001001006001_00					Roads Infrastructure			0	0	2,000	-				1,060
NetSubstrateS											0	0	-	-				
NewNew of the second seco											0	0		2,000				
Image Mary Yoos for a Mary Yoos for a Max Yoos for a Max Yoos for a<											0	0		-				1,060
Image Marce Ma											0	0		-				
Ref Made Control State											0	0		3,256				
IndexMarket ACCUnitable ACCMarket ACC <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>ō</td><td>ō</td><td></td><td>2,000</td><td></td><td></td><td></td><td>2,500</td></th<>											ō	ō		2,000				2,500
Ref Wales, Mar2 <											0	0						
Implemental											0	0						
No. Partial-solid Partial-solid Partial-solid											0	0						
Bit Res. Number of State Number		Rural Roads - Ward 31	01001001006001_00			Inclusion and Access	CONNECTED CIT		Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000		2,500	2,500	2,500	2,500
Refer Refer NUME NUME NUME NUME <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td></td><td></td><td></td><td></td></th<>											0	0						
Best Radiest Yord South South <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td>1,500</td><td></td><td></td><td></td><td></td></th<>											0	0		1,500				
Piech Burlinger Martinger											0	0		1,500				2,500
Bach Intel Back-rand 2 COUNTER OF ALL PLACE Bach COUNTER OF ALL PLACE Count of all PLACE											0	0	2,000				2,500	2,500
Besch Besch Besch Convertion Besch Convertion Besch Convertion Besch Convertion Besch Convertion Convertion <td></td> <td>0</td> <td>0</td> <td>1,500</td> <td></td> <td></td> <td></td> <td>2,500</td> <td></td>											0	0	1,500				2,500	
Barlisch: Warde Wolfersterverse Nation af warde Constrained Reade L OTVERTPREVIAMANCE/UT-MAR 0 <											0	0						2,500
Basis Auge Basis A											0	0						2,500
Barbar Barbar<											0	0						
Bath Bath VIDINUM VIDI											0	0	2,000		2,300	-	-	-
Bands Weid Like Like Michael Weid Like Like Michael Control CTM Michael		Rural Roads -Wrd 33	01001001006001_00		and responsive economi	Inclusion and Access					0	0	-		-	-	-	-
Brain Obstance Order Head: selection OF Main Head: and Proceed Process And											0	0	-		-	-	-	-
Back Control (1) Contro (1) Control (1) C											0	0	19,581		19,655	19,655	25,000	25,000
Bads Reds Prods Prods COTY VETROPOLITAN MURDERUT-OL 0 - - - - -	Roads	Construction Of Road Infrastructure	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
Phote: Upp Of Mattane Rev. Cust. Wind 20 0000000000000000000000000000000000		-									0	0	-		-	-	-	-
Packs Ugg (Matterse Rs Lust 11 wirk 1) (0000000000, Ugg (Matterse Rs Lust 11 wirk 1) (000000000, Ugg (Matterse Rs Lust 11 wirk 1) (Ugg (Matterse Rs Lust 11) wirk 1) (Ugg (Matterse Rs Lust											0	0	1.000		2.500	2.500	2.112	2,112
Bads Upp CM Mathiane Ra- Cust II. Ward 7 (10010000001) C UPPRAND ord regionale account Induition and Access CONNECTED CT Radis COTV METROPOLITAM MUNCPLI/T- MD 0 1.00 2.00 2.00 2.01 2.01 2.00 2.00 2.00 <		Upgr Of Mdantsane Rds - Clust 1: Ward 12	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT		Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,000	1,000	2,500	2,500	2,166	2,166
Boads Upp Of Materianse Ras Cuar Vient PC Onlow CiteD Cur VIERRPORTIAN MUNICIPALITY - MUL O 1.00 1.00 2.00 2.51 2.512 Boads Upp Of Materianse Ras Cuar Vient PL 1.000 00000000 0 UPGRAMMS and responsive account Induition and Access COMINECTED CT Reads Reads COMINECTED CT Reads Reads COMINECTED CT Reads Reads COMINECTED CT Reads											0	0						2,612
Nog Upp Of Mestime R8: 0.02? World 10 (000000000) UPP ADMS CONNECTED DT Roads CONNE											0	0						
Roads Upp of Martame Refs. Colar 2 Werd 17 biolino2000601 of Upp CARAME OPERADE Constructor Roads infrastructore Roads infrastructore <thro< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td></td><td></td><td></td><td>2,612</td></thro<>											0	0						2,612
Badis Upg Of Matriase RS- Clust 2 Ward 3 001000000000000000000000000000000000	Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 17	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0			2,500	2,500	2,612	2,612
Roads Upgr Of Mainstanes Rols - Cuit 2' Ward 48 ONITO 00000000 00 UPGR ADING and responsive accomme Inclusion and Access CONNECTED CTT Roads CONNECTED CT Roads <											0	0						
Roads Upgr Of Maintsnee Rist - Clurt 3: Ward 2 10 Unote 000000000 L0 (Maintsnee Rist - Clurt 3: Ward 2 10 Unote 0000000000 L0 (Maintsnee Rist - Clurt 3: Ward 2 10 Upgr Of Maintsnee Rist - Clurt 3: Ward 2 10 Unote 000000000 L0 (Maintsnee Rist - Clurt 3: Ward 2 10 Upgr Of Maintsnee Rist - Clurt 3: Ward 2 10 Unote 000000000 L0 (Maintsnee Rist - Clurt 3: Ward 2 10 Upgr Of Maintsnee Rist - Clurt 3: Ward 2 10 Upgr Of Maintsnee Rist - Clurt 3: Ward 2 10 Unote 000000000 L0 (Maintsnee Rist - Clurt 3: Ward 2 10 Upgr Of Maintsnee Rist - Clurt 3: Ward 2 10 Unote 000000000 L0 (Maintsnee Rist - Clurt 3: Ward 2 10 Upgr Of Maintsnee Rist - Clurt 3: Ward 2 10 Upgr Of Maintsnee Rist - Clurt 3: Ward 2 10 Upgr Of Maintsnee Rist - Clurt 3: Ward 2 10 Upgr Of Maintsnee Rist - Clurt 3: Ward 2 10 Upgr Of Maintsnee Rist - Clurt 3: Ward 2 10 Upgr Of Maintsnee Rist - Clurt 3: Ward 3: Maint 3: Maint 3: Ward 3: Maint 3: Maint 3: Ward 3: Maint 3: Ward											0	0						
Roads Upg of Maintanne Rits - Cuits 3: Ward 28 UDiof 000000000000000000000000000000000000	Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 20	01001002006001_00	UPGRADING		Inclusion and Access	CONNECTED CIT		Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	3,000	5,786	2,500	2,500	2,612	2,612
RoadsUpgr Of Mdantsane Rds - Clust 3: Ward 240100100200001_00UPGRADINGand responsive economiInclusion and AccessCONNECTED CITRoadsLO CITY METROPOLITAN MUNICIPALITY- MDL0003,5006,7862,5002,6102,612RoadsUpgrade ON the Sat Expressway0100100200601_0UPGRADINGand responsive economiInclusion and AccessCONNECTED CITRoads InfrastructureRoadsLO CITY METROPOLITAN MUNICIPALITY- VIA000 <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,612</td>											0	0						2,612
RoadsUpgrade North East Expressival0101002006001_0UPGRADINGand responsive economiInclusion and AccessCONNECTED CITRoads InfrastructureRoadsLO CITY METROPOLITAN MUNICIPALITY- CIA0RoadsUpgrade Of North East Expressival0101002006001_0UPGRADINGand responsive economiInclusion and AccessCONNECTED CITRoads InfrastructureRoadsLO CITY METROPOLITAN MUNICIPALITY- INLA00 </td <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>											0	0						
RoadsUpgrade Of North East Expressival00100102006001_0UPGRADINGand responsive economiInclusion and AccessCONNECTED CITRoads InfrastructureRoadsLO CITY METROPOLITAN MUNICIPALITY - INLA00-2.2002.0001.6001.600RoadsUpgrad Mis Rds - Culsi2: Wrd110101002006001_0UPGRADINGand responsive economiInclusion and AccessCONNECTED CITRoads InfrastructureRoadsLO CITY METROPOLITAN MUNICIPALITY - INLA00 </td <td></td> <td>0</td> <td>0</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>											0	0	-		-	-	-	-
RoadsUrban Roads - Ward 3501001002006001_0UPGRADING and responsive economiand responsive economiInclusion and AccessTEGRATED / TRANRoads InfrastructureRoadsLO CITY METROPOLITAN MUNICIPALITY - INLA001.500	Roads	Upgrade Of North East Expressway	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	4,000	-	2,200	2,200	1,600	1,600
RoadsUrban Roads - Ward 3701001002006001_00UPGRADING uPGRADINGand responsive economic lnclusion and AccessCONNECTED CIT Roads InfrastructureRoadsLO CITY METROPOLITAN MUNICIPALITY - INLA003,0003,0002,0002,0002,0002,0002,0002,0002,0003,000											0	0	- 1 500	613	-	-	-	-
RoadsUrban Roads - Ward 3901001002000001_00UPGRADINGand responsive economicInclusion and AccessCONNECTED CITRoads InfrastructureRoadsLO CITY METROPOLITAN MUNICIPALITY - INLA002,0003,000<											0	0		3,000	2,000	2,000	2,000	2,000
Roads Roads Provision - Ward 18 C001002006001_000 NEW and responsive economic Growth IPAL STRATEGIC Roads Infrastructure Roads LO CITY METROPOLITAN MUNICIPALITY - COA 0 - 800 -			01001002006001_00	UPGRADING			CONNECTED CIT		Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,000	2,000				3,000
Roads Roads Provision - Ward 7 C001002006001_000 NEW and responsive economia Growth IPAL STRATEGIC Roads Infrastructure Roads LO CITY METROPOLITAN MUNICIPALITY - COA 0 - 2,000 - - - Roads Ward Roads - Ward 41 C01002006001_000 NEW and responsive economia Growth CONNECTED CIT Roads Infrastructure Roads LO CITY METROPOLITAN MUNICIPALITY - COA 0 - 2,000 -<											0	0	3,000		-	-	-	-
Roads Rural Roads - Ward 41 D001002006001_000 NEW and responsive economia Growth CONNECTED CIT Roads LO CITY METROPOLITAN MUNICIPALITY - COA 0 - 2,000 -											0	0	-		-	-	-	-
											õ	0	_		_	_	-	_
	Sewerage	Berlin Wastewater Treatement Works							Reticulation		0	0	-	-	-	-	-	-

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	rm Revenue and	d Expenditure Fran	mework	
												Budget Year Original	r 2023/24 Adjusted	Budget Year Original	r +1 2024/25 Adjusted	Budget Year +2 Original	+2 2025/26 Adjusted
R thousands												Budget	Budget	Budget	Budget	Budget	Budget
Sewerage Sewerage	Bhisho Catchment Pump Station Bisho Oxidation Ponds	001001002005002_00 001001002005002_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0 0	0		-	_ 1,500	- 1,500	1	1
Sewerage	Breidbach Oxidation Ponds	01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	1,500	1,500	-	-
Sewerage Sewerage	City Pump Station East Bank Catchment Pump Station	001001002005002_00 001001002005002_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	[] [1	1	[]	1	1
Sewerage	Ihlanza Pump Station	01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	-	-	-	-
Sewerage Sewerage	Install Network Flow Monitoring Infrast Kayzers Beach Oxidation Ponds	001001002005002_00 001001002005002_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0 0	0		1	1	I	1	1
Sewerage	Mdantsane Wastewater Treatment Works	s 01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	19,598	19,598	18,739	18,739	28,176	28,176
Sewerage Sewerage	Quinera Catcment Pump Station Reeston Pump Station	001001002005002_00 001001002005002_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0		1	1		1	1
Sewerage	T4 Pump Station	01001002005002_00	UPGRADING		Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	o o	-	- /	-	-	-	-
Sewerage Sewerage	T8 Pump Station Upgrading Of First Creek Outfall Sewer	001001002005002_00 001001002005002_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0		1	- 4,000	- 4,000	- 15,948	- 15,948
Sewerage	Upgrading Of Second Creek Outfall Sewe		UPGRADING		Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	o o	-	- 1	3,000	3,000	15,948	15,948
Sewerage	Yellowwood Pump Station	01001002005002_00	UPGRADING UPGRADING	and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	2,000	2,000	-	-
Sewerage Sewerage	Zone 10 Pump Station Zone 15 Pump Station	001001002005002_00 001001002005002_00	UPGRADING	and responsive economi and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0		1	1		1	1
Sewerage	Zone 16 Pump Station	01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access		Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	-	-	-	-
Sewerage Sewerage	E/L Sewer Diversion: Central-Reeston Bisho Kwt & Zwelitsha Bulk Reg Sewer Se	01001002005003_00 Sch 001001002005004_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CIPAL STRATEGIC	Sanitation Infrastructure Sanitation Infrastructure	Waste Water Treatment Works Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 20,000	- 20,000	- 19,122	- 19,122	- 19,896	- 19,896
Sewerage	Constr Of Network Flow Monit Infrast	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	0	o o	-	-	-	-	-	-
Sewerage	Decommisioning Of Sludge Lagoons In Q Ducats Sanitation	Quin001001002005004_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 3,000	- 3,000	_ 2,000	- 2,000	- 5,224	- 5,224
Sewerage Sewerage	East Beach Gravity Sewer Upgrade	01001002005004_00	UPGRADING	and responsive economic and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000	5,000	2,000	2,000	5,224 8,000	5,224 8,000
Sewerage	East Beach Gravity Sewer Upgrd	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0		6,000	-	-	-	-
Sewerage Sewerage	Hood Point Marine Outf Sewer & Auxilliar Instal G/Water Monit B/Holes W/Wat T/W		UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	4,000	3,000	9,000	9,000	4,179	4,179 -
Sewerage	Install G/Water Monit B/Holes For W/Wate	te 01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	1,000	1,000	-	-
Sewerage	Nahoon River Outfall Sewer	01001002005004_00	UPGRADING UPGRADING	and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	-	_ 14,000	- 14,000	-	-
Sewerage Sewerage	Refurb Mdantsane Network Flood Damag Renew Central Wastewater Treatement V		UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0		1	4,000	4,000		1
Sewerage	Renew Schornville W?Water Treatement	-	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	7,000	7,000	-	-
Sewerage Sewerage	Renew Westbank Inverted Syphon Valves Renewal Of Infrastruct - Treatment Works	-	UPGRADING UPGRADING		Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 17,000	- 17,000	1		1	1
Sewerage	Renewal Of Infrastructur - Pump Stations	-	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	0	o o	-	-	-	-	4,179	4,179
Sewerage	Renewal Of Infrastructure - Reticulation Renewal Of Infrastructure - Treatment Wo	-	UPGRADING UPGRADING	and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	7,000 10,000	7,000 10,000
Sewerage Sewerage	Upgr Kidds Beach W/Water Treatment W		UPGRADING	and responsive economi and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0		1	4,000	4,000	-	-
Sewerage	Upgr Of Buffalo River Outfall Sewer In Q		UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- /	-	-	-	-	
Sewerage Sewerage	Upgra Potsdam Wastewater Treatm Work Upgrad Dimbaza Wastewater Treatm Wo		UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,500	5,500	1		4,179 5,224	4,179 5,224
Sewerage	Upgrading Of Dimbaza Outfall Sewer	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- /	- /	-	-	-	-
Sewerage	Upgrading Of Dimbaza Wastewater Treat		UPGRADING UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	- 3,000	- 3,000	-	-
Sewerage Sewerage	Upgrading Of Nahoon Bulk Outfall Sewer Upgrading Of Potsdam Wastewater Treat		UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0		1	12,000	12,000	1	1
Sewerage	Upgrading Of Security For Sanitation Inf		UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0		-	-	-	-	-
Sewerage Sewerage	Berlin Sewers New West Bank Wastewater Treatment V	C001002005002_000 WorC001002005002_000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	3,000 5,500	3,000 5,500	1		4,179	4,179
Sewerage	Upgrading Of Berlin Wastewater Treatme		NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	3,000	3,000	-	-	-	-
Sewerage Sewerage	Bulk Mains-Kwt & Bhisho Infrastructure Sanitation Facilities In Informal Settl	C001002005004_000 C001002005005 000	NEW	and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Toilet Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5,000 10,000	5,000 8,000	1,500 10,000	1,500 10,000	5,224 10,448	5,224 10,448
Solid Waste Disposal (Landfill Sites)	Acquisition Of Ldv's And 4 Ton Truck	C001002005006_000	NEW	and responsive economi	Growth	VELL GOVERNED	Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	5,000	5,000	2,000	2,000
Solid Waste Disposal (Landfill Sites)	Acquisition Of Refuse Compactor Trucks		NEW	and responsive economi	Growth	ELL GOVERNED	Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	5,000	5,000	7,500	7,500
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Purch Bulk Containers & Removal Vehicle Purchase Bulk Containers With Removal		NEW	and responsive economi and responsive economi	Growth Growth	VELL GOVERNED C	Sanitation Infrastructure Sanitation Infrastructure	Capital Spares Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	2,000	412 3,000	2,000	2,000	2,000	2,000
Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)	PC002003005_00040	NEW	ive and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	427	500	500	1,000	1,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)c/O Acqui PI & Mach L/Fill Sites/Gard T/Stat		NEW	ive and development-orier	Growth Growth	VELL GOVERNED C A GREEN CITY	Furniture And Office Equipment Machinery And Equipment	Furniture And Office Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1 1/	233	_ 2,000	- 2,000	- 2,000	_ 2,000
Solid Waste Disposal (Landfill Sites)	Acquisi Chipping Mach Garden T/Fer Stat	ati PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	ō	-	-	2,000	2,000	3,000	3,000
Solid Waste Disposal (Landfill Sites)	Cons Hazardous Wast/Cell Gen L/Fill Site		NEW		Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	4,000 2,000	4,000 2,000	2,000 2,000	2,000 2,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Cons Transf Stati/Establish B/Back Cent Constr Cell 3/4 & Ancill Works L/Fill Si	PC002003009_00043 PC002003009_00043	NEW		Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 1,000	_ 1,000	2,000	2,000	2,000	2,000
Solid Waste Disposal (Landfill Sites)	Construct Cell 5 & 6 At Roundhill Landfi	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	3,000	3,000	5,000	5,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Develop Waste To Energy Projects Fencing Of Transfer Station (Palisade Fe	PC002003009_00043 PC002003009_00045	NEW		Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0		1	2,000 5,000	2,000 5,000	2,000 10,000	2,000 10,000
Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins	PC002003009_00046	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	Ö	2,500	-	2,000	2,000	2,000	2,000
Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins C/O	PC002003009_00046	NEW		Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 5,000	6,994	-	-	-	-
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Purchase Of Cambridge/Transfer Facilitie Refurbishment Of Transfer Stations	e PC002003009_00044 PC002003009_00043	NEW		Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	-	I	1		1
Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant	PC002003010_00007	NEW		Growth	ELL GOVERNED	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	7,500	6,000	10,000	10,000	10,000	10,000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Bcm Fleet-Solid Waste Fleet&Plant Constr Waste Cells At Kwt Landfill Site	PC002003010_00007 002003003001001_00	NEW	ive and development-orier	Growth Growth	VELL GOVERNED C A GREEN CITY	Transport Assets Operational Buildings	Transport Assets Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 6,300	- 15,300	- 6,300	- 6,300	- 6,582	- 6,582
Solid Waste Disposal (Landfill Sites)	Development Of Beach Infrastructure	02003003001001_00	NEW	ive and development-orier	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	500	500	522	522
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Guard House Ablution Facilit & Offices	02003003001001_00 d) 002003003001001_00	NEW	ive and development-orier	Growth Growth	A GREEN CITY A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	- 4,350	- 4,350	1,300 4,350	1,300 4,350	1,500 4,545	1,500 4,545
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Midland Upgrad Garden Transfer Stations (Inland)	· · · · · · · · · · · · · · · · · · ·	NEW	ive and development-orier ive and development-orier	Growth	A GREEN CITY A GREEN CITY	Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	4,350 4,350	4,350 4,350	4,350 4,350	4,350 4,350	4,545	4,545 4,545
Supply Chain Management	Digitisation Enhanc & Optim E-Procure S/	6/ 02003007002004_00	NEW	ive and development-orier	Growth	ELL GOVERNED	Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	10,000	-	-	-	-
Supply Chain Management Tourism	Fencing Scm Improve Access Road And Road Signage	02003003001001_00 pe 001001001006003_00	NEW RENEWAL	ve and development-orier and responsive economi	Growth Inclusion and Access	VELL GOVERNED C	Operational Buildings Roads Infrastructure	Municipal Offices Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 5,000	- 7,300	1	E I	1	1
Tourism	Improve Access Road And Road Signage	ge 01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access	TIVE AND PRODU	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	1,176	-	-	-	-
Tourism Tourism	Improve Access Road & Road Signage C Kwt Art Centre C/O	C/O 001001001006003_00 C001002004006 000	RENEWAL NEW	and responsive economi and responsive economi	Inclusion and Access Growth	TIVE AND PRODU	Roads Infrastructure Water Supply Infrastructure	Road Furniture Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	- 1,000	-	-	-	-
Tourism	Do Not Use	2002001002001008_0	RENEWAL	ive and development-orier	Inclusion and Access		Community Facilities	Galleries	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,800	1,800	-	-	2,000	2,000
Tourism	Extension Of Mdantsane Art Centre	2002001002001008_	RENEWAL	ive and development-orier	Inclusion and Access	TIVE AND PRODU	Community Facilities	Galleries	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1,000	1,000	-	-	2,000	2,000
Tourism Tourism	Mdantsane Art Centre Revitalisation Of Industrial Areas	2002001002001008_ 2002001003001009_	RENEWAL	ive and development-orier ive and development-orier	Inclusion and Access Governance	TIVE AND PRODU	Community Facilities Operational Buildings	Galleries Manufacturing Plant	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5,000 2,500	6,000 2,500	5,000 -	5,000 -	5,000	5,000 -
Tourism	Tourism Hub C/O	2002002002001002_	UPGRADING	ive and development-orier	Inclusion and Access	TIVE AND PRODU	Community Facilities	Centres	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0		1,217	-	-	-	-
Tourism	Kiwane Resort Maintenance & Upgrade	2002002002001015_	UPGRADING	pur environmental assets	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	500	500	1,000	1,000
Tourism	Smme Incubator	PC002003005_00044	NEW	ive and development-orier	Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500	500			500	500

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	rm Revenue and	d Expenditure Fra	mework	
												Budget Ye	ar 2023/24	Budget Year	+1 2024/25	Budget Year +2 2	2025/26
R thousands												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget		Adjusted Budget
Tourism	Smme Incubator: Sekunjalo Training C	entr PC002003005_0004	NEW	ive and development-orier	Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	3.000	1.000	5,000	5.000	5,224	5,224
Tourism	Hydroponics And Packhouse Project	PC002003009 00034		ve and development-oner	Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	4,300	3,300	5,319	5,319	5,558	5,558
Tourism	Fort Jackson Junction Hub	02003002001002_00		ive and development-orier	Growth	TIVE AND PRODU	Community Facilities	Centres	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5,000	5,000	5,000	5,000	5,224	5,224
Tourism	Tourism Hub	02003002001002_00		ive and development-orier	Growth	TIVE AND PRODU	Community Facilities	Centres	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	700	100	-	-	2,500	2,500
Tourism	Film Studio Development	02003002001008_00		ive and development-orier	Growth	TIVE AND PRODU	Community Facilities	Galleries	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,300	200	-	-	3,000	3,000
Tourism	Installation Of Recreational Facilities	02003002001014_00		ive and development-orier	Growth	TIVE AND PRODU	Community Facilities	Public Open Space	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1,000	-	-	-	2,000	2,000
Tourism	Construction Of Cabin Accommodation	02003002001015_00		pur environmental assets	Growth	TIVE AND PRODU	Community Facilities	Nature Reserves Stalls	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 10.000	- 7.000	- 7,819	- 7,819	3,000 8,170	3,000 8,170
Tourism Tourism	Agri-Village Informal Trade (Hawker Stalls)	02003002001018_00		ive and development-orier ive and development-orier	Growth Growth	TIVE AND PRODU	Community Facilities Community Facilities	Stalls	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	10,000	7,000	7,019	7,019	0,170	0,170
Tourism	Informal Trade Infrastructure (Hawker S			ive and development-orier	Growth	TIVE AND PRODU	Community Facilities	Stalls	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	8.000	8.000	9,000	9.000	9,403	9,403
	And Enfi Scm Inventory Warehousing And Fenc	_	RENEWAL	ive and development-orier	Governance	CIPAL STRATEGIC	Operational Buildings	Pay/Enquiry Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	ō	0	-	2	-	-	-	-
Town Planning, Building Regulations	And Enfi Survey Software	PC002003004_00009	NEW	ve and development-orier	Growth	ITEGRATED /TRAN	Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	400	400	400	400	400	400
Town Planning, Building Regulations	And Enfe Plotters	PC002003005_00036		ive and development-orier	Growth	ITEGRATED /TRAN	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	600	600	600	600	600	600
	And Enfe Upgrading Of Kwt Payments Hall	2002002003001002_	UPGRADING	ive and development-orier	Governance	VELL GOVERNED	Operational Buildings	Pay/Enquiry Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,000	-	-	-	-	-
0. 0 0	And Enfi Upgrading Of Kwt Payments Hall C/O	2002002003001002_	UPGRADING	ve and development-orier	Governance	VELL GOVERNED C	Operational Buildings	Pay/Enquiry Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	(0)	-	-	-	-
	And Enfe Aerial Photography And Mapping	02003003001003_00		ive and development-orier	Growth	ITEGRATED /TRAN	Operational Buildings	Building Plan Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	-	500	500	500	500
Water Distribution Water Distribution	Reservoirs East Coast Supply Reservoirs-Pipe & W/Meter Repl In Bis	01001001004003_0		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Reservoirs Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	6,150	5,291	9,000 2,500	9,000 2,500	9,403 7,700	9,403 7,700
Water Distribution	Reservoirs-Pipe & W/Meter Replaceme			and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	4,000	1.593	9,200	9,200	5,000	5,000
Water Distribution	Reservoirs-Pipe & W/Meter Replaceme	_		and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - COA	ő	0	-	-	3,800	3,800	7,000	7,000
Water Distribution	P-Station-Pipe & W/Meter Repl In Bisho	-		and responsive economi	Inclusion and Access		Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	2,500	2,500	3,500	3,500
Water Distribution	Umzonyana Dam & East Coast Water			and responsive economi	Inclusion and Access		Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	25,000	25,000	18,128	18,128	18,940	18,940
Water Distribution	W/Treat Works-Pipe & W/Meter Repl B	isho 001001001004005_00	RENEWAL	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	7,200	7,200	- 1	-
Water Distribution	Water Treatment Works-Pipe & W/Meter			and responsive economi	Inclusion and Access		Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	3,200	3,200	- /	-
Water Distribution	Bulk-Pipe & Water Meter Repl In Mdan			and responsive economi	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	4,000	3,837	4,500	4,500	5,000	5,000
Water Distribution	Bulk-Pipe & Water Meter Replacement	-		and responsive economi	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,500	2,500	5,000	5,000	7,000	7,000
Water Distribution	Bulk-Pipe And W/ Meter Repl In Bisho			and responsive economi	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,500	5,000	4,500	4,500	- /	-
Water Distribution Water Distribution	Bulk-Pipe And Water Meter Replaceme Distr Points-Pipe & W/Meter Replac Bis			and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2.500	-	- 6.000	- 6.000	- 8.000	8.000
Water Distribution	Distr Points-Pipe & W/Meter Replacem			and responsive economi	Inclusion and Access		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,500	8.070	3,500	3,500	5,000	5,000
Water Distribution	Distr Points-Pipe And Water Meter Rep			and responsive economi	Inclusion and Access		Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	ő	0	2,500	2,500	5,000	5.000	8,000	8,000
Water Distribution	Pump Station-Upgrade Water Networks	-		and responsive economi	Inclusion and Access		Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	3,155		5,000	5,000	5,224	5,224
Water Distribution	Second Creek Pump Station	01001002004004_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	2,000	2,000		-
Water Distribution	Bulk Mains-Upgrade Water Networks	01001002004006_00	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	4,000	7,155	14,000	14,000	14,224	14,224
Water Distribution	Dams And Weirs-Kwt & Bisho Infrastru	_		and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Dams And Weirs	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	2,000	2,000	3,314	3,314
Water Distribution	Reservoirs-Water Backlogs	C001002004003_000		and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5,000	5,000	5,000	5,000	5,224	5,224
Water Distribution	Water Treatment Works-Kwt & Bisho Ir			and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 4.000	- 4.000	5,000	5,000	4,403	4,403
Water Distribution Water Distribution	Bulk Mains-Water Backlogs Water Mains-Informal Settlements Inlar	C001002004006_000 nd C001002004006 000		and responsive economi and responsive economi	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	4,000	4,000	5,000 7,000	5,000 7,000	5,224 7,314	5,224 7,314
Water Distribution	Alternative Water Supply	C001002004006_000		and responsive economic and responsive economic	Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,000	2,000	7,000	7,000	7,314	7,314
Water Distribution	Distribution Mains- Informal Settlement	_		and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution	LO CITY METROPOLITAN MUNICIPALITY - MIDL	ō	0	4,000	4,000	9,000	9,000	9,403	9,403
Water Distribution	Distribution-Amahleke Water Supply	C001002004007_000		and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,000	4,714	12,500	12,500	9,403	9,403
Water Distribution	Water Supply -Informal Settlements Co	ast C001002004007_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	6,400	6,400	8,000	8,000	8,358	8,358
Water Distribution	Distribution Mains-Water Backlogs	C001002004008_000		and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5,000	5,000	5,000	5,000	5,224	5,224
Water Distribution	W/Demand Mangm - Water Conserv -			and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Prv Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	7,000	7,000	6,000	6,000	6,269	6,269
Water Distribution	Upgrading Of Laboratory	02003003001007_00	NEW	ive and development-orier	Growth	ITEGRATED /TRAN	Operational Buildings	Laboratories	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	6,000	6,000	2,000	2,000
Entities:																	
List all capital projects grouped by Mu	lunicipal Entity																
Entity Name																	
Entity Name Project name																	
r oject name																	

					Bu	dget Year 2023	8/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	8	9	10	11		
R thousands		А	A1	В	C	D	E	F	G	Н		
Revenue By Municipal Entity												
Entity 1 total revenue									-	-		
Entity 2 total revenue									-	-		
Entity 3 (etc) total revenue									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
Total Operating Revenue	1	-	-	-	-	-	-	-	-	-	-	-
Expenditure By Municipal Entity												
Entity 1 total operating expenditure									-	-		
Entity 2 total operating expenditure									-	-		
Entity 3 etc. total operating expenditure									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
Total Operating Expenditure	2	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure By Municipal Entity												
Entity 1 total capital expenditure									-	-		
Entity 2 total capital expenditure									-	-		
Entity 3 etc. total capital expenditure									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
Total Capital Expenditure	2	_	-	-	-	_	-	-	_	_	_	_