# BUF Buffalo City - Table B1 Consolidated Adjustments Budget Summary - 45600

				Ви	dget Year 2023	3/24				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	Е	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	24,054	38,553	_	-	-	_	_	_	38,553	14,474	15,639
Transfers recognised - operational	1,463,862	1,493,946	_	_	_	_	9,740	9,740	1,503,687	1,512,526	1,573,328
Other own revenue	1,272,075	1,257,620	_	_	_	_	_	_	1,257,620	1,316,955	1,373,870
Total Revenue (excluding capital transfers and contributions)	9,415,557	9,386,530	-	-	-	-	9,740	9,740	9,396,270	10,021,712	10,804,718
Employee costs	2,884,448	2,692,162	_	-	-	_	21	21	2,692,183	3,069,114	3,239,086
Remuneration of councillors	74,057	74,057	_	_	_	_	_	_	74,057	78,426	82,818
Depreciation & asset impairment	1,938,536	2,093,510	_	-	_	_	_	_	2,093,510	2,117,126	2,151,766
Finance charges	13,567	13,567	_	-	_	_	_	_	13,567	8,966	6,554
Inventory consumed and bulk purchases	2,798,808	2,791,547	_	_	_	_	_	_	2,791,547	3,121,505	3,584,194
Transfers and subsidies	154,110	143,960	_	_	_	_	_	_	143,960	110,905	
Other expenditure	1,541,816	1,577,490	_	_	_	_	9,719	9,719	1,587,210	1,514,447	1,633,121
Total Expenditure	9,405,342	9,386,293	_	-	-	_	9,740	9,740	9,396,034	10,020,491	10,790,237
Surplus/(Deficit)	10,215	236	_	_	_	_	_	_	236	1,221	14,481
Transfers and subsidies - capital (monetary allocations)	700 500	750 400					77.005	77.005	007.405	700.040	
T ( )   1   1   1   1   1   1   1   1   1	760,580	759,480	-	-	-	_	77,985	77,985	837,465	789,913	830,842
Transfers and subsidies - capital (in-kind - all)	770 700	750 747	_			_	77.005	77.005	- 007 700	704 404	- 045 000
Surplus/(Deficit) after capital transfers & contributions	770,796	759,717	-	_	-	_	77,985	77,985	837,702	791,134	845,323
Share of surplus/ (deficit) of associate	_	_	_	-	-	_	_	_	-	_	_
Surplus/ (Deficit) for the year	770,796	759,717	-	-	-	-	77,985	77,985	837,702	791,134	845,323
Capital expenditure & funds sources											
Capital expenditure	1,219,326	1,293,895	_	_	_	_	30,198	30,198	1,324,093	1,240,358	1,272,578
Transfers recognised - capital	759,472	758,672	_	_	_	_	77,985	77,985	836,657	776,490	835,686
Borrowing	_	_	_	_	_	_	_	_	_	_	_
Internally generated funds	459,854	535,223	_	_	_	_	(47,787)	(47,787)	487,435	463,868	436,892
Total sources of capital funds	1,219,326	1,293,895	-	-	-	_	30,198	30,198	1,324,093		
Financial position											
Total current assets	3,592,822	5,455,961	-	-	_	_	_	-	5,455,961	14,827,310	6,390,322
Total non current assets	25,874,155	26,083,554	_	_	_	_	30,198	30,198	26,113,752	26,007,475	25,997,182
Total current liabilities	2,204,107	4,367,893	_	_	_	_	(47,787)	(47,787)	4,320,105	13,405,987	4,343,831

Donastation .				Ві	ıdget Year 2023	:/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
R thousands	А	A1	В	С	D	Е	F	G	Н		
Total non current liabilities	1,061,163	958,103	_	-	_	_	_	_	958,103	930,721	909,363
Community wealth/Equity	26,201,708	26,213,519	-	-	_	-	77,985	77,985	26,291,504	26,497,818	27,134,309
Cash flows											
Net cash from (used) operating	1,146,286	1,283,160	_	_	_	_	32,943	32,943	1,316,104	5,654,551	1,313,250
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	692,472	719,567	-	-	_	-	(70,463)	(70,463)	649,104	6,420,912	828,869
Cash backing/surplus reconciliation											
Cash and investments available	1,560,303	1,754,930	-	-	_	_	_	_	1,754,930	10,804,055	2,021,648
Application of cash and investments	13,234,233	16,962,710	_	_	_	_	96,246	96,246	17,058,956	26,315,626	17,737,801
Balance - surplus (shortfall)	(11,673,931)	(15,207,780)	-	-	_	-	(96,246)	(96,246)	(15,304,026)	(15,511,571	(15,716,153
Asset Management											
Asset register summary (WDV)	19,341,130	19,822,651	-	-	_	-	44,500	44,500	19,867,151	18,900,636	18,044,633
Depreciation	609,619	609,619	-	-	_	_	_	_	609,619	568,038	611,935
Renewal and Upgrading of Existing Assets	644,073	658,703	_	_	_	_	23,632	23,632	682,335	637,391	668,974
Repairs and Maintenance	497,620	507,052	-	-	_	_	(700)	(700)	506,352	522,252	579,680
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  thousands  evenue - Functional  Governance and administration  Executive and council	1, 4	Original Budget A	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	T	Budget Year 2023/24					
Governance and administration  Executive and council	1, 4	А	5	ı	capital	Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
Governance and administration  Executive and council	1, 4	Α	1	6	7	8	9	10	11	12			
Governance and administration  Executive and council			A1	В	С	D	E	F	G	Н			
Executive and council													
		3,809,862	3,820,326	_	-	_	_	(6,660)	(6,660)	3,813,666	3,952,668	4,141,88	
		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	4	
Economic and environmental services		275,093	299,821	_	_	_	_	92,419	92,419	392,240	264,617	282,3	
Planning and development		177,392	208,020	_	-	_	_	_	_	208,020	142,948	149,29	
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	1,396,39	
Waste water management		723,711	803,915	_	_	_	_	6,000	6,000	809,915	853,194	891,33	
Waste management		621,419	730,664	_	_	_	_	9,000	9,000	739,664	766,115	776,16	
Other		93,080	109,053	_	_	_	_	2,492	2,492	111,545	97,861	88,90	
otal Revenue - Functional	2	10,176,137	10,146,010	_	_	_	_	85,525	85,525	10,231,535	10,811,625	11,635,56	
xpenditure - Functional													
Governance and administration		1,881,909	1,842,279	_	_	_	_	340	340	1,842,619	1,942,908	2,011,21	
Executive and council		368,376	334,421	_	_	_	_	340	340	334,761	346,927	357,15	
Finance and administration		1,498,577	1,492,978	_	_	_	_	_	_	1,492,978	1,579,867	1,637,0	
Internal audit		14,957	14,880	_	_	_	_	_	_	14,880	16,114	16,96	
Community and public safety		1,416,010	1,314,022	_	_	_	_	_	_	1,314,022	1,379,253	1,460,58	
Community and social services		221,363	199,071	_	_ _	_	_	_	_	199,071	1,379,233	184,9	
Sport and recreation		444,515	393,726	_	_	_	_	_	_	393,726	416,164	441,9	
Public safety		513,143	496,960	_	_	_	_	_		496,960	555,653	582,4	
Housing		187,830	175,960		_			_	_	175,960	173,166	186,3	
Health		49,160	48,305	_	_	_	_		_	48,305	58,551		
Economic and environmental services		774,512		_	_	_	_		_	786,023	743,101	64,92 <b>807,4</b> 0	

Planning and development		271,806	294,831	-	_	_	_	_	-	294,831	243,295	267,835
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	9,405,342	9,386,293	-	_	_	_	9,740	9,740	9,396,034	10,020,491	10,790,237
Surplus/ (Deficit) for the year		770,796	759,717	_	_	_	_	75,785	75,785	835,502	791,134	845,323

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

Standard Classification Description	Ref				Ві	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	Е	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	4,141,888
Executive and council		19,918	16,578	_	-	_	-	340	340	16,918	20,375	19,581
Mayor and Council		377	377	-	-	-	-	_	-	377	-	-
Municipal Manager, Town Secretary and Chief Executive		19,541	16,201	-	-	_	-	340	340	16,541	20,375	19,581
Finance and administration		3,789,944	3,803,748	_	_	_	_	(7,000)	(7,000)	3,796,748	3,932,293	4,122,307
Administrative and Corporate Support		1	1	-	-	-	-	_	_	1	1	1
Asset Management		-	_	_	_	_	_	_	_	_	_	-
Finance		3,749,896	3,763,896	_	-	_	-	_	_	3,763,896	3,892,130	4,080,822
Fleet Management		-	_	_	_	_	-	_	_	_	_	_
Human Resources		11,000	10,770	_	_	_	_	_	_	10,770	11,000	11,000
Information Technology		777	777	_	_	_	_	_	_	777	815	852
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	28,702
Risk Management									/	_		·
Security Services									_	_		
Supply Chain Management		847	847	_	_	_	_	_	_	847	889	929
Valuation Service									_	_		
Internal audit		_	_	_	_	_	_	_	_	_	_	_
Governance Function		_	_	_	_	_	_	_	_	_	_	_
Community and public safety		704,913	683,779	_	_	_	_	(20,634)	(20,634)	663,145	614,483	647,640
Community and social services		60,942	60,942	_		_	_	(=0,00.7)	(20,001)	60,942	-	42,021
Aged Care		00,0 12	30,012						_	-	10,011	,
Agricultural									_	_		
Animal Care and Diseases									_	_		
Cemeteries, Funeral Parlours and Crematoriums		18,495	18,495	_	_	_	_	_	_	18,495	16,254	17,002
Child Care Facilities		10,430	10,430		_	_	_	_	_	10,433	10,234	17,002
Community Halls and Facilities		19,699	19,699	_	_	_	_		_	19,699	4,807	5,025
Consumer Protection		13,033	13,033	_		_	_	_	_	19,099	4,007	3,023
Cultural Matters												
Disaster Management									-	_		
Education		-	_	_	_	_	_	_	_	-	-	_

Standard Classification Description	Ref				Ві	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	Α	A1	В	С	D	Е	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		_00,000	,						_	_	,	
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		140,010	140,010						_	140,010	147,047	100,011
Police Forces, Traffic and Street Parking Control		65,097	49,956	_	_		_		_	49,956	52,068	54,463
Pounds		05,097	45,500	_	_	_	_	_			32,000	34,403
		440 OE0	A02 025					(20 624)	(20.634)	292 201	240 000	270 074
Housing  Housing		410,850	403,935	-	-	_	-	(20,634)		383,301		
Informal Settlements		410,850	403,935	_	-	_	_	(20,634)	(20,634)	383,301	348,980	370,874
		20	20						_	-	40	40
Health  Ambulance		38	38	-	-	-	-	-	-	38	40	42
Health Services		0.0	0.0						-	_		10
		38	38	-	-	-	_	_	_	38	40	42
Laboratory Services									-	_		

Standard Classification Description	Ref				Ви	idget Year 2023/	/24					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	Α	A1	В	С	D	Е	F	G	Н		
Food Control									-	_		
Health Surveillance and Prevention of Communicable									-	_		
Vector Control									-	_		
Chemical Safety									-	-		
Economic and environmental services		275,093	299,821	-	-	-	-	92,419	92,419	392,240		282,314
Planning and development		177,392	208,020	-	-	_	-	-	-	208,020	142,948	149,299
Billboards Comparete Wide Strategie Blamming (IBBs / EBs)									-	_		
Corporate Wide Strategic Planning (IDPs, LEDs)		-	_	-	-	-	-	-	-	_	-	-
Central City Improvement District  Development Facilitation									-	_		
Economic Development/Planning		450 400	404.050	-	-	_	_	_	_	404.050	445.475	400 505
Regional Planning and Development		150,428	181,056	-	-	_	_	_	_	181,056	115,475	120,565
Town Planning, Building Regulations and Enforcement, and		26.064	26,964						_	26.064	27 474	28,734
Project Management Unit		26,964	20,904	_	-	_	_	_	_	26,964	27,474	20,734
Provincial Planning									_	_ _		
Support to Local Municipalities									_	_		
Road transport		97,701	91,801	_	_		_	92,419	92,419	184,220	121,669	133,015
Public Transport		01,101	01,001					02,110	-	-	121,000	100,010
Road and Traffic Regulation									_	_		
Roads		97,701	91,801	_	_	_	_	92,419	92,419	184,220	121,669	133,015
Taxi Ranks		2.,						3=,	_	_	,	,
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	6,474,809
Energy sources		2,707,089	2,547,216	-	-	-	_	-	_	2,547,216	2,955,874	3,410,914
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				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 thousand	1	Α	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	10,176,137	10,146,010	_	-	_	-	85,525	85,525	10,231,535	10,811,625	11,635,560
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	_		<u>-</u>		340	340	334,761	1 1	357,159
Mayor and Council		272,421	247,165		_			340		247,165	-	
Municipal Manager, Town Secretary and Chief Executive		95,955	87,255	-		-	_	340	340	87,595		99,690
Finance and administration		1,498,577	1,492,978	-	-	_	-			1,492,978	-	
Administrative and Corporate Support		30,417	29,382	-	_	_	-	_	-	1,492,976		42,163
Asset Management		15,697	13,702	_	_	_	_	_	_	13,702		
Finance		921,443		_	_	_	_	_	_	960,975		
Fleet Management		81,402		_	_	_	_	_	_	71,879		
Human Resources		110,963			_	_	_	_	_	101,583		

Original Budget  A 110,351 42,615 5 134,171  51,512	Prior Adjusted  5 A1  100,957 41,024 39 129,596	Accum. Funds  6 B	Multi-year capital 7 C	Unfore. Unavoid.  8 D	Nat. or Prov. Govt 9 E	Other Adjusts.  10 F	Total Adjusts.  11 G	Adjusted Budget  12 H  100,957 41,024 39	Budget Year +1 2024/25 Adjusted Budget 108,391 41,698	Budget Year +2 2025/26 Adjusted Budget
A 110,351 42,615 5 134,171 51,512	5 A1 100,957 41,024 39 129,596	6 B	<b>capital</b> 7 C	Unavoid.  8 D	Govt 9 E	10 F	11 G – –	H 100,957 41,024	Budget 108,391	Budget 114,428
110,351 42,615 5 134,171 51,512	100,957 41,024 39 129,596	B	- - -	D	E	F -	G	H 100,957 41,024		
110,351 42,615 5 134,171 51,512	100,957 41,024 39 129,596	- - -	- - -	- 1	- - -	-	- - -	100,957 41,024		
42,615 5 134,171 51,512	41,024 39 129,596	- - -	-	-	-		- -	41,024		
5 134,171 51,512 14,957	39 129,596	-	-	-	-	- - -	-		41,698 5	43,791
51,512 14,957	129,596	-				-		39	5	
51,512 14,957			-	-	-	-	_			5
14,957	43,842	_					_	129,596	114,749	122,411
14,957	43,842	_					-	-		
14,957	43,842	_					_	-		
			-	-	_	_	_	43,842	47,296	49,908
							_	-		
14.057	14,880	_	-	-	-	-	_	14,880	16,114	16,969
14,957	14,880	-	-	-	-	-	_	14,880	16,114	16,969
1,416,010	1,314,022	_	-	-	-	-	_	1,314,022	1,379,253	1,460,580
221,363	199,071	_	_	_	_	_	_	199,071	175,719	184,992
							_	_		
							_	_		
							_	_		
128,209	115,842	_	_	_	_	_	_	115,842	80,273	84,727
,	,						_	_	,	
39.003	34.512	_	_	_	_	_	_	34.512	37.750	39,936
,	, , ,						_	_	, , , , ,	11,111
							_	_		
6,065	6,065	_	-	-	_	_	_	6,065	8,944	8,812
							_	-		
							_	-		
							_	_		
							_	_		
48,086	42,653	_	-	_	_	_	_	42,653	48,752	51,517
							_	_		
							_	_		
							_	_		
							_	_		
							_	_		
							_	_		
							_			
444 515	393 726	_	_	_	_	_			416 164	441,931
	1,416,010 221,363 128,209 39,003 6,065	1,416,010     1,314,022       221,363     199,071       128,209     115,842       39,003     34,512       6,065     6,065       48,086     42,653	1,416,010       1,314,022       —         221,363       199,071       —         128,209       115,842       —         39,003       34,512       —         6,065       6,065       —         48,086       42,653       —	1,416,010     1,314,022     -     -       221,363     199,071     -     -       128,209     115,842     -     -       39,003     34,512     -     -       6,065     6,065     -     -       48,086     42,653     -     -	1,416,010     1,314,022     -     -     -       221,363     199,071     -     -     -       128,209     115,842     -     -     -       39,003     34,512     -     -     -       6,065     6,065     -     -     -       48,086     42,653     -     -     -	1,416,010     1,314,022     -     -     -     -       221,363     199,071     -     -     -     -       128,209     115,842     -     -     -     -       39,003     34,512     -     -     -     -       6,065     6,065     -     -     -     -       48,086     42,653     -     -     -     -	1,416,010       1,314,022       -       -       -       -       -         221,363       199,071       -       -       -       -       -       -         128,209       115,842       -       -       -       -       -       -         39,003       34,512       -       -       -       -       -       -         6,065       6,065       -       -       -       -       -       -         48,086       42,653       -       -       -       -       -       -	1,416,010 1,314,022	1,416,010	1,416,010       1,314,022       -       -       -       -       -       1,379,253         221,363       199,071       -       -       -       -       -       199,071       175,719         128,209       115,842       -

Standard Classification 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 thousand	1	А	A1	В	С	D	Е	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
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
Economic and environmental services		774,512	786,023	_	-	-	_	_	-	786,023	743,101	807,408
Planning and development		271,806	294,831	_	-	-	_	_	_	294,831	243,295	267,835
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		163,024	190,323	_	_	_	_	_	_	190,323	136,876	154,996
Regional Planning and Development		,	,						_	_	,	,
Town Planning, Building Regulations and Enforcement, and	,											
City Engineer		86,328	83,392	-	-	-	-	-	-	83,392	84,180	89,458
Project Management Unit		-	-	-	-	-	-	-	-	_	-	-
Provincial Planning									-	_		
Support to Local Municipalities									-	_		
Road transport		502,707	491,193	-	-	-	-	-	-	491,193	499,806	539,573
Public Transport									-	_		
Road and Traffic Regulation									-	_		
Roads		502,707	491,193	-	-	-	_	_	-	491,193	499,806	539,573
Taxi Ranks									-	_		

Standard Classification Description	Ref				Bu	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	Α	A1	В	С	D	E	F	G	Н		
Environmental protection		_	_	-	-	_	_	_	-	-	-	-
Biodiversity and Landscape									-	_		
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		852,332	848,671	_	-	_	-	2,908	2,908	851,579	899,964	944,944
Water Treatment									-	_		
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
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		
Total Expenditure - Functional	3	9,405,342	9,386,293	_	_	_	_	9,740	9,740	9,396,034	10,020,491	10,790,237
Surplus/ (Deficit) for the year		770,796	759,717	_	_	_	_	75,785	,	835,502		

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

Vote Description	Budget Year 2023/24											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		Α	A1	В	С	D	Е	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 Sel	rvices	205,616	190,474	_	_	_	_	_	_	190,474	199,114	208,074
Vote 09 - Directorate - Municipal Services		_	_	_	_	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencies		162,150	208,751	_	_	_	_	2,492	2,492	211,243	140,466	133,472
Vote 11 - Directorate - Solid Waste And Environmental Managi	ement	627,167	736,413	_	_	_	_	9,000	9,000	745,413	771,876	782,179
Vote 12 - Directorate - Sport, Recreation & Community Develo	pment	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	10,176,137	10,146,010	-	-	_	_	85,525	85,525	10,231,535	10,811,625	11,635,560
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 Sel	rvices	516,559	500,376	_	-	_	_	_	_	500,376	564,597	591,228
Vote 09 - Directorate - Municipal Services		_	_	_	-	_	_	_	_	-	_	_
Vote 10 - Directorate - Economic Development & Agencies		220,691	261,554	_	-	_	_	6,492	6,492	268,046	187,047	191,982
Vote 11 - Directorate - Solid Waste And Environmental Managi	ement	659,806	704,275	_	-	_	_	_	_	704,275	760,776	782,458
Vote 12 - Directorate - Sport, Recreation & Community Develo	pment	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	9,405,342	9,386,293	_	_	_	_	9,740	9,740	9,396,034	10,020,491	10,790,237
Surplus/ (Deficit) for the year	2	770,796	759,717	_	_	_	_	75,785	75,785	835,502	791,134	845,323

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

Vota Description					Ī	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		Α	A1	В	С	D	E	F	G	Н		
Revenue by Vote	1											
Vote 01 - Directorate - Executive Support Service	ces	377	411	_	_	_	_	_	_	411	_	_
01.1 - Office Of The Hod Executive Support Service	es	377	377	-	_	-	-	-	_	377	_	-
01.2 - Communication / Marketing / International &	Interg	-	-	-	-	-	-	_	-	_	_	-
01.3 - International & Intergovernmental Relations		-	-	-	-	-	-	_	-	_	_	-
01.4 - Communication & Marketing		-	34	-	-	-	-	_	-	34	_	-
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Dev	velopm	-	-	-	-	-	-	_	-	_	_	-
01.6 - Metro Development Strategic Management		-	_	-	_	-	-	-	_	_	_	-
01.7 - Idp & Budget Integration		-	_	-	_	-	-	-	_	_	_	-
01.8 - Gis		-	_	-	_	-	-	-	_	_	_	-
01.9 - Institutional Pms		-	-	-	-	-	-	_	-	_	_	-
01.10 - lemp & Sustainable Development		-	-	-	-	-	-	_	-	_	_	-
01.11 - Political Office Administration		-	_	-	-	-	-	_	_	_	_	-
01.12 - Office Of The Chief Whip		-	-	-	-	-	-	_	-	_	_	-
01.13 - Office Of The Deputy Executive Mayor		-	-	-	-	-	-	_	-	_	_	-
01.14 - Office Of The Executive Mayor		-	-	-	-	-	-	_	-	_	_	-
01.15 - Office Of The Speaker		-	-	-	-	-	-	_	-	_	_	-
01.16 - Mpac		-	_	-	-	-	-	_	_	_	_	-
01.17 - Sports Services & Special Programmes		-	-	-	-	-	-	_	-	_	_	-
01.18 - Special Programmes		-	-	-	-	-	-	_	-	_	_	-
01.19 - Sports Services		-	-	-	-	-	-	_	-	_	_	-
Vote 02 - Directorate - Municipal Manager		19,541	16,201	-	-	_	-	340	340	16,541	20,375	19,581
02.1 - Office Of The City Manager		19,541	16,201	-	-	-	-	340	340	16,541	20,375	19,581
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 Admini	strator	-	-	-	-	-	-	_	_	_	_	_
02.7 - Governance & Internal Auditing		-	_	-	-	-	-	-	_	_	_	_
02.8 - Office Of Governance And Internal Auditing		-	_	-	-	-	-	-	_	_	_	_
02.9 - Information / Knowledge Management / Res	earch & P	-	_	-	-	-	-	-	_	_	_	_
02.10 - Legal Services & Municipal Court		_	-	-	-	-	-	_	_	_	_	_
Vote 03 - Directorate - Human Settlement		410,850	403,935	-	_	-	-	(20,634)	(20,634)	383,301	348,980	370,874

Vista Decembring					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		Α	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 Managemen	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

Vata Decembring					E	Sudget Year 2023/2	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	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 I	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	4,824	5,045
07.5 - Geomatics		2,199	2,199	-	_	_	-	_	_	2,199	2,209	2,308
07.6 - Spatial Norms & Standards Enforcement		_	_	-	_	_	-	_	_	_	-	_
07.7 - Property Management		-	-	-	_	_	-	_	_	_	-	_
07.8 - Building Maintenance		16,500	16,500	-	_	_	-	(7,000)	(7,000)	9,500	16,000	16,717
07.9 - Estate Management		7,266	7,266	_	_	_	_		_	7,266		

Veta Decembris					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		Α	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 Opera	itions	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 & I	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		-	-	_	_	_	_	_	_	_	_	_

Veta 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		Α	A1	В	С	D	E	F	G	Н		
09.15 - Cleansing & Refuse Removal: Midland		-	1	-	_	_	_	-	_	_	-	_
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	162,150	208,751	-	_	-	_	2,492	2,492	211,243	140,466	133,472
10.1 - Office Of The Hod Of Economic Development	t & 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		69,070	99,698	_	_	_	_	_	_	99,698	42,604	44,564
Vote 11 - Directorate - Solid Waste And Environn	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		-	_	_	_	_	_	_	_	_	-	_

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		Α	A1	В	С	D	E	F	G	Н		
11.15 - Municipal Health Services		38	38	-	_	-	-	-	_	38	40	42
Vote 12 - Directorate - Sport, Recreation & Cor	nmunity [	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 & Recreation	n	-	_	_	_	-	_	_	_	_	_	_
12.14 - Facilities Swimming & Resorts Manageme	ent	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	10,176,137	10,146,010	-	-	-	-	85,525	85,525	10,231,535	10,811,625	11,635,560
Expenditure by Vote	1											
Vote 01 - Directorate - Executive Support Serv	ices	304,739	277,614	_	_	_	_	_	_	277,614	285,478	300,042
01.1 - Office Of The Hod Executive Support Servio	ces	13,341	12,538	_	-	-	-	400	400	12,938	11,363	12,041
01.2 - Communication / Marketing / International &	k Interg	5,938	5,908	-	_	-	_	_	_	5,908	10,577	11,170
01.3 - International & Intergovernmental Relations		8,011	7,475	-	_	_	-	_	_	7,475		
01.4 - Communication & Marketing		5	39	-	_	_	-	_	_	39	5	5
01.5 - Idp / Bi / Pms / Gis / Iemp & 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		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		Α	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	45,423
04.8 - Creditors		_	-	-	_	-	_	_	_	_	_	_
04.9 - Payroll & Benefits		30,381	29,883	-	-	-	-	_	_	29,883	23,896	25,232

V ( D ) (C					E	Budget Year 2023/2	4				Budget Year +1 2024/25	Budget Year +2 2025/26
Vote Description	f Original E	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	4	58,234	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	2	40,909	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 Tele	С	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 & Developr	nent	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	5,2	91,826	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	3,2	26,175	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 Decements					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		Α	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 Dev	velopmer	297,599	286,458	-	_	-	_	-	_	286,458	294,552	323,787
07.1 - Office Of The Hod Of Development & Spatia	l 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 Opera:	tions	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 & E	Emergen		500,376	_	-	-	_	-	_	500,376	564,597	591,228
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		_	_	_	_	_	_	_	_	_	_	_
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		159,653

Vote Decembring					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		
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 & A	Agenci	220,691	261,554	-	_	_	-	6,492	6,492	268,046	187,047	191,982
10.1 - Office Of The Hod Of Economic Development	_		92,005	-	-	_	_	6,492	6,492		70,510	
10.2 - Fresh Produce Market	-	26,017	25,590	-	_	_	_	_	_	25,590	27,390	
10.3 - Tourism / Arts / Culture & Heritage		22,844	20,726	-	_	_	_	_	_	20,726	18,770	
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

Wata Basarintian					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		Α	A1	В	С	D	Е	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		67,961	98,890	-	_	_	-	-	_	98,890	41,254	43,079
Vote 11 - Directorate - Solid Waste And Environn	mental 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 & Comn	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	50,634
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	37,878	55,648	58,796
12.8 - Cemeteries (Coastal)		43,780	38,520	-	_	_	_	_	_	38,520	38,845	41,000
12.9 - Parks (Midland)		47,638	46,971	-	_	_	_	_	_	46,971	13,327	14,126
12.10 - Cemeteries (Midland)		19,398	15,452	-	_	_	_	_	_	15,452	19,187	20,256

Vote Description					E	Budget Year 2023/2	24				Budget Year +1 2024/25	Budget Year +2 2025/26
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	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	ı	2,735	2,718	-	-	-	_	_	-	2,718	2,845	3,004
12.14 - Facilities Swimming & Resorts Management	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	9,405,342	9,386,293	-	-	-	-	9,740	9,740	9,396,034	10,020,491	10,790,237
Surplus/ (Deficit) for the year	2	770,796	759,717	-	-	-	-	75,785	75,785	835,502	791,134	845,323

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

					Ві	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	1	Α	A1	В	С	D	Е	F	G	Н		
Revenue By Source												
Exchange Revenue												
Service charges - Electricity	2	2,614,161	2,459,296	-	-	_	_	_	-	2,459,296	2,848,110	3,295,264
Service charges - Water	2	933,423	845,689	-	-	_	_	_	-	845,689	917,910	977,942
Service charges - Waste Water Management	2	493,351	573,555	-	-	_	_	_	-	573,555	603,379	631,135
Service charges - Waste Management	2	406,053	509,293	_	-	_	_	_	_	509,293	535,777	560,422
Sale of Goods and Rendering of Services		145,958	145,958	-	-	_	_	_	-	145,958	153,110	160,153
Agency services		27,261	27,933	-	-	_	_	_	-	27,933	28,177	29,473
Interest									-	_		
Interest earned from Receivables		211,915	211,915	-	-	_	_	_	-	211,915	222,299	232,525
Interest earned from Current and Non Current Assets		24,054	38,553	-	-	_	_	_	-	38,553	14,474	15,639
Dividends									-	-		
Rent on Land									-	_		
Rental from Fixed Assets		23,129	23,129	_	-	_	_	_	-	23,129	24,263	25,379
Licence and permits									_	_		
Operational Revenue		84,138	84,153	_	-	_	_	_	-	84,153	88,261	92,321
Non-Exchange Revenue												
Property rates	2	2,208,577	2,208,577	_	_	_	_	_	_	2,208,577	2,272,580	2,377,119
Surcharges and Taxes									_	_		
Fines, penalties and forfeits		20,080	9,239	_	_	_	_	_	_	9,239	9,691	10,137
Licences or permits		17,667	13,367	_	_	_	_	_	_	13,367	14,022	14,667
Transfer and subsidies - Operational		1,463,862	1,493,946	_	_	_	_	9,740	9,740	1,503,687	1,512,526	1,573,328
Interest									_	_		
Fuel Levy		741,926	741,926	-	_	_	_	_	-	741,926	777,132	809,215
Operational Revenue									_	_		
Gains on disposal of Assets		_	-	-	_	_	_	_	_	_	_	_
Other Gains		_	-	-	_	_	_	_	_	_	_	_
Discontinued Operations									_	_		
Total Revenue (excluding capital transfers and contributions)		9,415,557	9,386,530	-	-	-	-	9,740	9,740	9,396,270	10,021,712	10,804,718
Expenditure By Type												
Employee related costs		2,884,448	2,692,162	-	-	-	-	21	21	2,692,183		
Remuneration of councillors		74,057	74,057	-	-	_	-	_	-	74,057	78,426	-
Bulk purchases - electricity		2,512,494	2,512,494	-	-	_	_	_	-	2,512,494	2,831,581	3,276,139

Inventory consumed		286,314	279,053	_	_	_	_	_	_	279,053	289,925	308,055
Debt impairment		1,328,917	1,483,891	-	-	-	-	-	_	1,483,891	1,549,088	1,539,832
Depreciation and amortisation		609,619	609,619	_	_	_	_	_	_	609,619	568,038	611,935
Interest		13,567	13,567	_	_	_	_	_	_	13,567	8,966	6,554
Contracted services		903,924	923,609	-	-	-	-	3,248	3,248	926,857	912,036	999,021
Transfers and subsidies		154,110	143,960	-	-	-	-	-	_	143,960	110,905	92,697
Irrecoverable debts written off		-	-	_	-	-	-	-	_	-	-	-
Operational costs		545,352	561,341	_	-	-	-	6,471	6,471	567,812	503,820	529,060
Losses on disposal of Assets		-	-	_	-	-	-	-	_	-	-	-
Other Losses		92,540	92,540	_	-	-	_	-	_	92,540	98,592	105,040
Total Expenditure		9,405,342	9,386,293	-	_	-	-	9,740	9,740	9,396,034	10,020,491	10,790,237
Surplus/(Deficit)		10,215	236	_	_	_	_	_	-	236	1,221	14,481
Transfers and subsidies - capital (monetary allocations)		760,580	759,480	-	-	_	-	77,985	77,985	837,465	789,913	830,842
Transfers and subsidies - capital (in-kind - all)		-	-	_	-	-	-		_	-	-	-
Surplus/(Deficit) before taxation		770,796	759,717	-	-	-	-	77,985	77,985	837,702	791,134	845,323
Income Tax		-	-	-	-	-	-	-	_	-	-	-
Surplus/(Deficit) after taxation		770,796	759,717	-	-	-	-	77,985	77,985	837,702	791,134	845,323
Share of Surplus/Deficit attributable to Joint Venture												
Share of Surplus/Deficit attributable to Minorities									_	-		
Surplus/(Deficit) attributable to municipality		770,796	759,717	-	-	-	-	77,985	77,985	837,702	791,134	845,323
Share of Surplus/Deficit attributable to Associate		-	_	_	_	_	_	_			-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	_	-	-	-
Surplus/ (Deficit) for the year	1	770,796	759,717	-	-	-	-	77,985	77,985	837,702	791,134	845,323

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

Description	Ref				Bu	dget Year 2023	3/24				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		Α	A1	В	С	D	E	F	G	Н		
Capital expenditure - Vote												
Multi-year expenditure to be adjusted	2											
Vote 01 - Directorate - Executive Support Services		500	500	_	-	_	_	_	_	500	500	500
Vote 02 - Directorate - Municipal Manager		600	600	_	-	_	_	9,000	9,000	9,600	650	750
Vote 03 - Directorate - Human Settlement		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
Vote 05 - Directorate - Corporate Services		10,640	10,218	_	-	-	_	_	_	10,218	20,700	17,700
Vote 06 - Directorate - Infrastructure Services		520,461	519,461	_	-	-	_	39,432	39,432	558,892	641,363	663,643
Vote 07 - Directorate - Spatial Planning And Development		136,617	114,819	_	-	_	_	(12,000)	(12,000)	102,819	83,458	87,062
Vote 08 - Directorate - Health / Public Safety & Emergency Serv	vices	32,188	42,725	_	-	_	_	2,200	2,200	44,925	25,500	43,500
Vote 09 - Directorate - Municipal Services		-	_	_	-	_	_	_	_	-	_	_
Vote 10 - Directorate - Economic Development & Agencies		65,533	78,330	_	-	_	_	(7,000)	(7,000)	71,330	44,989	63,310
Vote 11 - Directorate - Solid Waste And Environmental Manage	ment	42,000	47,454	_	-	_	_	9,000	9,000	56,454	77,570	89,941
Vote 12 - Directorate - Sport, Recreation & Community Develop	ment	60,650	66,161	_	-	_	_	200	200	66,361	37,500	23,510
Vote 13 - Vote 13		-	_	_	-	_	_	_	_	_	_	_
Vote 14 - Vote 14		-	_	_	-	_	_	_	_	_	_	_
Vote 15 - Other		-	_	_	-	_	_	_	_	_	_	_
Capital multi-year expenditure sub-total	3	1,219,326	1,293,895	-	-	-	_	30,198	30,198	1,324,093	1,240,358	1,272,578
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 Serv	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		_	_	_	-	_	_	_	_	_	_	_
Vote 13 - Vote 13		_	_	_	_	_	_	_	_	_	_	_
Vote 14 - Vote 14		_	_	_	_	_	_	_	_	_	_	_
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_

Capital single-year expenditure sub-total		-	-	-	_	_	_	-	-	-	-	-
Total Capital Expenditure - Vote		1,219,326	1,293,895	-	_	_	-	30,198	30,198	1,324,093	1,240,358	1,272,578
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	71,487
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	21,082
Public safety		20,688	41,225	-	_	_	_	2,200	2,200	43,425	16,500	40,500
Housing		278,200	282,400	-	_	_	_	(20,634)	(20,634)	261,766	231,927	245,047
Health		1,000	4,832	-	_	_	_	-	-	4,832	7,500	10,500
Economic and environmental services		287,386	291,267	-	-	-	_	14,432	14,432	305,699	242,394	235,217
Planning and development		113,550	95,927	-	-	-	-	(5,000)	(5,000)	90,927	69,308	72,375
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	175,557
Water management		100,205	99,061	-	_	_	_	-	-	99,061	182,528	177,440
Waste water management		103,598	98,598	-	_	_	_	-	-	98,598	117,361	147,804
Waste management		34,000	33,565	-	_	_	_	9,000	9,000	42,565	61,300	68,194
Other		64,100	77,522	-	_	_	_	(7,000)	(7,000)	70,522	43,639	61,825
Total Capital Expenditure - Functional	3	1,219,326	1,293,895	_	-	-	_	30,198	30,198	1,324,093	1,240,358	1,272,578
Funded by:												
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 recognised - capital	4	759,472	758,672	-	_	-	_	77,985	77,985	836,657	776,490	835,686
Borrowing		-	-	-	-	-	-	-	-	_	-	_
Internally generated funds		459,854	535,223	-	_	_	_	(47,787)	(47,787)	487,435	463,868	436,892
Total Capital Funding		1,219,326	1,293,895	_	-	-	_	30,198	30,198	1,324,093	1,240,358	1,272,578

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

Vote Description					I	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		Α	A1	В	С	D	E	F	G	Н		
Capital expenditure - Municipal Vote												
Multi-year expenditure appropriation	2											
Vote 01 - Directorate - Executive Support Servi	ces	500	500	-	_	_	_	_	_	500	500	500
01.1 - Office Of The Hod Executive Support Service	ces	500	500	-	-	-	-	-	_	500	500	500
01.2 - Communication / Marketing / International &	Interg								_	_	-	-
01.3 - International & Intergovernmental Relations									_	_	-	-
01.4 - Communication & Marketing									_	_	-	-
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable De	velopm								_	_	-	-
01.6 - Metro Development Strategic Management									_	_	-	-
01.7 - Idp & Budget Integration									_	_	-	-
01.8 - Gis									-	_	-	-
01.9 - Institutional Pms									_	_	-	-
01.10 - 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	750
02.2 - Information / Technology & Support		-	-	-	-	-	-	-	_	_	-	-
02.3 - Risk Management		-	-	-	-	-	-	-	_	_	-	-
02.4 - Enterprise Project Management Unit									-	_	-	-
02.5 - Development And Investment									-	_	-	-
02.6 - Expanded Public Works Programme Admin	istrator								_	_	-	_
02.7 - Governance & Internal Auditing		-	-	-	-	-	_	_	_	_	-	-
02.8 - Office Of Governance And Internal Auditing									_	_	-	_
02.9 - Information / Knowledge Management / Res	search & F	Po Po							_	_	-	_
02.10 - Legal Services & Municipal Court		-	-	-	-	-	-	-	_	_	-	-

Vote Decemention					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 Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	Е	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 Managemen	t								_	_	-	_
04.5 - Treasury / Bank Control & Cash Manageme	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		_	_	_	_	_	-	_	_	_	-	_

V. D					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		Α	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 & Develo	opment								_	_	_	-
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 Devel	lopmer	136,617	114,819	_	_	_	-	(12,000)	(12,000)	102,819	83,458	87,062
07.1 - Office Of The Hod Of Development & Spatial P	Plannin	500	500	_	-	_	_	-	_	500	500	500
07.2 - Development Planning		400	400	-	_	_	-	-	-	400	400	400
07.3 - Architecture		5,600	602	-	_	_	_	-	-	602	600	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 Description					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 Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	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 Opera	ations	-	-	-	_	-	-	-	_	_	-	-
07.13 - Traffic Management & Safety											-	_
07.14 - Urban & Rural Regeneration											_	_
07.15 - Township Regeneration		2,000	0	-	_	-	_	-	_	0	-	_
Vote 08 - Directorate - Health / Public Safety &	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 2023/24	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 Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	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	65,533	78,330	_	-	-	_	(7,000)	(7,000)	71,330	44,989	63,310
10.1 - Office Of The Hod Of Economic Developme	ent & 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 Service	s	-	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		1,433	808	_	_	_	_	-	_	808	1,350	1,485
Vote 11 - Directorate - Solid Waste And Enviro	nmental N	42,000	47,454	_	-	-	-	9,000	9,000	56,454	77,570	89,941
11.1 - Office Of The Hod Solid Waste & Environ H	ealth	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											-	-

Vota 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		Α	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 & Con	nmunity D	60,650	66,161	_	_	_	_	200	200	66,361	37,500	23,510
12.1 - Office Of Hod Sport Recr & Comm Develop	m	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 & Recreatio	n										_	_
12.14 - Facilities Swimming & Resorts Manageme	nt	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		1,219,326	1,293,895	_	-	-	-	30,198	30,198	1,324,093	1,240,358	1,272,578
Capital expenditure - Municipal Vote	2											
Single-year expenditure appropriation												
Vote 01 - Directorate - Executive Support Servi	ces	-	_	_	_	_	_	_	_	_	_	_
01.1 - Office Of The Hod Executive Support Service	ces	-	-	-	_	_	_	-	_	_	_	_
01.2 - Communication / Marketing / International 8	Interg	_	-	-	_	_	-	-	-	_	_	-
01.3 - International & Intergovernmental Relations		-	-	-	_	_	-	-	_	_	_	-
01.4 - Communication & Marketing		-	-	-	_	_	-	-	_	_	_	_
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable De	velopm	_	-	-	_	_	-	_	_	_	_	-
01.6 - Metro Development Strategic Management		_	-	-	_	_	-	_	_	_	_	-
01.7 - Idp & Budget Integration		_	_	-	_	_	_	_	_	_	_	_

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		Α	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 Administr	rator	-	_	_	_	_	_	_	_	_	-	_
02.7 - Governance & Internal Auditing		-	_	-	_	_	_	_	_	_	-	_
02.8 - Office Of Governance And Internal Auditing		-	_	-	_	_	_	_	_	_	-	_
02.9 - Information / Knowledge Management / Resea	arch & P	_	-	_	_	_	_	_	_	_	-	_
02.10 - Legal Services & Municipal Court		-	-	_	_	_	_	_	_	_	-	_
Vote 03 - Directorate - Human Settlement		-	-	_	-	-	_	_	_	_	_	_
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		_	_	_	_	_	_	_	_	_	_	_
04.6 - Corporate Asset Management		_	_	_	_	_	_	_	_	_	_	_
04.7 - Expenditure & Payments Management		_	_	_	_	_	_	_	_	_	_	_

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		Α	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	d 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 & Dev	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	;	_	_	_	-	_	_	_	_	_	_	_

V 4 D					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		Α	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 Deve	elopmer	-	-	-	_	_	_	_	_	_	-	-
07.1 - Office Of The Hod Of Development & Spatial	Plannin	-	-	_	_	-	-	-	_	_	_	-
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 Operati	ons	_	_	-	-	_	_	_	_	_	-	-
07.13 - Traffic Management & Safety		_	_	-	_	_	_	_	_	_	-	-
07.14 - Urban & Rural Regeneration		_	_	-	_	_	_	_	_	_	-	-
07.15 - Township Regeneration		_	-	-	_	_	_	_	_	_	_	_
Vote 08 - Directorate - Health / Public Safety & Er	mergen	-	-	-	_	-	-	_	_	_	-	_
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		-	-	-	_	-	-	-	_	_	-	_
08.2 - Office Of The Hod Of Health / Public Safety &	Emer	_	-	-	_	_	_	_	_	_	-	-
08.3 - Emergency Services		-	-	-	_	_	_	_	_	_	_	_

Victor December 1					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		Α	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	J	_	_	_	_	_	_	_	_	_	_	_
10.3 - Tourism / Arts / Culture & Heritage		_	_	_	_	_	_	_	_	_	_	_
10.4 - Arts / Culture & Heritage		_	_	-	_	_	-	_	_	_	_	_

Veta Barrier					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		Α	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 & Comi	munity D	-	-	_	_	-	_	-	_	_	_	-
12.1 - Office Of Hod Sport Recr & Comm Developm	ı	-	_	_	_	_	_	-	_	_	_	-
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)		-	_	_	_	_	-	_	_	_	-	_

Vote Description					I	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		Α	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	ent	-	-	_	-	-	-	_	-	_	-	-
12.15 - Sports Development		-	_	_	_	-	_	_	_	_	-	-
12.16 - Resorts Management		-	_	_	_	-	_	_	_	_	-	-
12.17 - Sports Development		-	_	_	_	-	_	_	_	_	-	-
Vote 13 - Vote 13		-	-	_	-	-	-	_	_	_	-	-
Vote 14 - Vote 14		-	_	_	_	-	-	_	_	_	_	_
Vote 15 - Other		-	_	_	_	-	-	_	_	_	_	_
Capital single-year expenditure sub-total		_	-	_	_	_	_	_	_	_	_	_
Total Capital Expenditure		1,219,326	1,293,895	-	_	_	-	30,198	30,198	1,324,093	1,240,358	1,272,578

# BUF Buffalo City - Table B6 Consolidated Adjustments Budget Financial Position - 45600

						Budget Year 2	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		Α	A1	В	С	D	E	F	G	Н		
ASSETS	1 [											
Current assets												
Cash and cash equivalents		692,472	734,829	-	-	-	-	-	-	734,829	9,739,488	911,551
Trade and other receivables from exchange transactions	1	1,988,297	2,852,144	-	-	-	-	-	-	2,852,144	3,102,803	3,396,422
Receivables from non-exchange transactions	1	867,830	1,020,101	-	-	-	_	_	-	1,020,101	1,064,567	1,110,098
Current portion of non-current receivables	2	-	-	-	-	-	-	-	-	_	-	-
Inventory		44,223	56,499	-	-	-	-	-	-	56,499	61,766	67,091
VAT		-	774,741	-	-	-	-	-	-	774,741	835,148	875,554
Other current assets		-	17,646	-	-	-	_	_	-	17,646	23,538	29,606
Total current assets		3,592,822	5,455,961	-	-	-	-	_	-	5,455,961	14,827,310	6,390,322
Non current assets												
Investments									-	_		
Investment property		467,196	468,465	-	-	-	_	_	-	468,465	474,865	482,065
Property, plant and equipment	3	24,613,967	24,876,298	-	-	-	-	11,198	11,198	24,887,496	24,790,769	24,773,168
Biological assets									-	_		
Living and non-living resources									-	_		
Heritage assets		50,513	50,513	-	-	-	_	_	-	50,513	50,513	50,513
Intangible assets		11,440	8,924	-	-	-	_	19,000	19,000	27,924	11,974	12,082
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		25,874,155	26,083,554	-	_	_	-	30,198	30,198	26,113,752	26,007,475	25,997,182
TOTAL ASSETS		29,466,977	31,539,515	-	-	_	_	30,198	30,198	31,569,712	40,834,785	32,387,503
LIABILITIES												
Current liabilities												
Bank overdraft									_	_		
Financial liabilities		30,246	30,246	-	-	-	-	-	_	30,246	57,628	25,086
Consumer deposits		83,793	93,546	-	-	-	-	_	_	93,546	97,697	100,160
Trade and other payables from exchange transactions		1,397,989	1,973,026	-	-	-	-	(47,787)	(47,787)	1,925,238	10,783,615	1,804,698
Trade and other payables from non-exchange transactions		282,535	253,792	-	_	_	_		_	253,792	364,697	253,792
Provisions		409,544	449,220	-	-	_	-	_	_	449,220	449,220	441,703
VAT		_	1,568,063	-	-	_	_	_	_	1,568,063	1,653,130	1,718,393
Other current liabilities		_	-	-	-	_	_	_	-	_	_	_
Total current liabilities		2,204,107	4,367,893	_	_	_	_	(47,787)	(47,787)	4,320,105	13,405,987	4,343,831

											I	1
						Budget Year 2	023/24				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		
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		3,265,270	5,325,996	-	-	_	_	(47,787)	(47,787)	5,278,208	14,336,708	5,253,195
NET ASSETS	2	26,201,708	26,213,519	_	_	_	_	77,985	77,985	26,291,504	26,498,077	27,134,309
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		13,123,267	10,090,824	_	_	_	_	77,985	77,985	10,168,809	9,715,045	9,658,455
Funds and Reserves		13,078,441	16,122,695	_	_	_	_	_	_	16,122,695	16,782,772	17,475,853
Other		, ,	, , , , ,						_	_	, ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
TOTAL COMMUNITY WEALTH/EQUITY		26,201,708	26,213,519	-	-	-	-	77,985	77,985	26,291,504	26,497,818	27,134,309

# BUF Buffalo City - Table B7 Consolidated Adjustments Budget Cash Flows - 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
			3	4	5	6	7	8	9	10		
R thousands		Α	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)	(3,318,568)	(8,563,229)
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	5,654,551	1,313,250
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)
<u> </u>	-	(1,219,320)	(1,219,320)	_	_	_	_	(102,300)	(102,300)	(1,321,093)	_	(1,272,370)
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	$\perp \downarrow \perp \downarrow$	(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)	5,686,083	40,283
Cash/cash equivalents at the year begin:	2	808,648	679,975	-	-	-	-	-	_	679,975		788,585
Cash/cash equivalents at the year end:	2	692,472	719,567	-	-	_	_	(70,463)	(70,463)	649,104	6,420,912	

# BUF Buffalo City - Table B8 Consolidated Cash backed reserves/accumulated surplus reconciliation - 45600

December	Ref				Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Kei	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		Α	A1	В	С	D	Е	F	G	Н		
Cash and investments available												
Cash/cash equivalents at the year end	1	692,472	719,567	-	-	-	_	(70,463)	(70,463)	649,104	6,420,912	828,869
Other current investments > 90 days		867,830	1,035,363	-	-	-	_	70,463	70,463	1,105,826	4,383,142	1,192,779
Non current assets - Investments	1	-	_	-	-	_	_	_	_	-	_	_
Cash and investments available:		1,560,303	1,754,930	-	-	_	_	_	_	1,754,930	10,804,055	2,021,648
Applications of cash and investments												
Unspent conditional transfers		282,535	253,792	-	-	_	_	_	_	253,792	253,792	253,792
Unspent borrowing									-	-		
Statutory requirements		-	793,322	-	-	-	_	_	-	793,322	817,983	842,839
Other working capital requirements	2	(536,285)	(656,319)					96,246	96,246	(560,073)	8,011,859	(1,276,386)
Other provisions		409,544	449,220	-	-	-	-	-	-	449,220	449,220	441,703
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:		13,234,233	16,962,710	-	-	_	_	96,246	96,246	17,058,956	26,315,626	17,737,801
Surplus(shortfall)		(11,673,931)	(15,207,780)	-	-	-	-	(96,246)	(96,246)	(15,304,026	(15,511,571)	(15,716,153)

# **BUF Buffalo City - Table B9 Consolidated Asset Management - 45600**

					Ві	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		Α	A1	В	С	D	Е	F	G	Н		
CAPITAL EXPENDITURE												
Total New Assets to be adjusted	1	575,253	635,192	-	-	_	_	4,366	4,366	639,558	602,967	603,604
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	27,80
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	2,00
Infrastructure		361,538	421,021	_	_	_	_	(11,834)	(11,834)	409,187	401,834	389,27
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	25,19
Housing		46,500	43,150	_	_	_	_	(1,000)		42,150	5,000	5,22
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		3,848	10,677	_	_	_	_	10,000	10,000	20,677	9,270	7,00
Intangible Assets		3,848	10,677	_		_	_	10,000	10,000	20,677	9,270	7,00
Computer Equipment		2,790	2,600	_	_	_	_	_	_	2,600	3,790	3,61
Furniture and Office Equipment		16,535	19,385	_	_	_	_	9,000	9,000	28,385	19,749	
Machinery and Equipment		19,654	22,439	_	_	_	_	(1,000)		21,439	39,119	44,258
Transport Assets		27,500	1	_	_	_	_	_	_	39,107	43,000	48,500
Land		15,000	15,000	_	_	_	_	(7,000)	(7,000)	8,000	15,000	15,67
Zoo's, Marine and Non-biological Animals				_	_	_	_	- (1,000)	(1,000)	-	-	-
Mature		_	_	_	_	_	_	_	_	_	_	_
Immature		_	_	_	_	_	_	_	_	_	_	_
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

					Ві	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		Α	A1	В	С	D	Е	F	G	Н		
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	84,543
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	9,500
Sport and Recreation Facilities		6,000	6,200	_	_	_	_	_	_	6,200	7,820	8,746
Community Assets		13,800	18,000	_	_	_	_	(3,000)	(3,000)	15,000	13,320	18,246
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				_		_			_			
				_	_							
Total Upgrading of Existing Assets to be adjusted	<u>2a</u>	342,801	335,481	-	-	_	-	5,732	5,732	341,213	300,155	
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

					Ві	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		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
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	3,112
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		1,000	1,000	_	_		_	_	_	1,000	1,000	1,000
Zoo's, Marine and Non-biological Animals		600	600		_	_	_	_	_	600	700	_
Mature		000	_		_	_	_		_	000	-	_
Immature		-		_		_		_		_		_
			_	_		_	_	_	_		_	_
Living Resources		-	_	-	_	_	_	_	-	-	_	_
Total Capital Expenditure to be adjusted	4	1,219,326	1,293,895	_	_	_	_	27,998	27,998	1,321,893	1,240,358	1,272,578
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		_	_	_	-	_	_	_	-	-	_	_

					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		Α	A1	В	С	D	E	F	G	Н		
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		3,848	10,677	_	_	_	_	10,000	10,000	20,677	9,270	7,000
Intangible Assets		3,848	10,677	_	_	_	_	10,000	10,000	20,677	9,270	7,000
Computer Equipment		2,790	2,600	_	_	_	_	-	- 10,000	2,600	3,790	3,610
Furniture and Office Equipment		16,535	19,385	_	_	_	_	9,000	9,000	28,385	19,749	25,164
Machinery and Equipment		19,654	22,439	_	_	_	_	(1,000)	(1,000)	21,439	39,119	44,258
Transport Assets		28,500	40,612	_	_	_	_	(1,000)	(1,000)	40,612	44,000	49,500
Land		15,000	15,000		_		_	(7,000)	(7,000)	8,000	15,000	15,672
Zoo's, Marine and Non-biological Animals		600	600	_	_	_	_	(7,000)	(7,000)	600	700	15,072
<u> </u>		000	000	_	_	_		_	_	000	700	_
Mature		_	_	_	_	_	_	_	_	_	_	_
Immature Living Resources			_	-		-	-	_	_		_	_
TOTAL CAPITAL EXPENDITURE to be adjusted	4	1,219,326	1,293,895	_	<u>-</u>	_	_	27,998	27,998	1,321,893	1,240,358	1,272,578
ASSET REGISTER SUMMARY - PPE (WDV)	5	19,341,130	19,822,651	-	_	-	_	44,500	44,500	19,867,151	18,900,636	18,044,633
Roads Infrastructure		13,283,113	6,301,176	-	_	_	_	16,300	16,300	6,317,476	5,855,728	5,435,367
Storm water Infrastructure		250	(106,544)	-	-	-	_	_	-	(106,544)		
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

Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-voor	udget Year 2023 Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Budget Year +1 2024/25 Adjusted Budget	Budget Year +2 2025/26 Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
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		61,953	59,437	-	_	_	-	19,000	19,000	78,437	62,487	62,595
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		7,338	1,177	-	_	_	_	-	_	1,177	4,477	6,959
Furniture and Office Equipment		(141,365)	87,772	-	_	_	-	-	-	87,772	74,840	66,600
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	84,479
Zoo's, Marine and Non-biological Animals		-	-	-	_	_	-	-	-	_	-	-

Description	Ref				Ві	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Kei	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	В	С	D	E	F	G	Н		
Living Resources												
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	19,341,130	19,822,651	-	-	_	_	44,500	44,500	19,867,151	18,900,636	18,044,633
EXPENDITURE OTHER ITEMS												
Depreciation & asset impairment		609,619	609,619	_	-	_	_	_	_	609,619	568,038	611,935
Repairs and Maintenance by asset class	3	497,620	507,052	_	-	_	_	(700)	(700)	506,352	522,252	579,680
Roads Infrastructure		116,986	116,985	-	_	_	_	_	_	116,985	116,985	129,853
Storm water Infrastructure		11,681	11,681	_	_	_	_	_	_	11,681	11,681	12,966
Electrical Infrastructure		45,122	45,122	_	_	_	_	4,800	4,800	49,922	45,122	50,086
Water Supply Infrastructure		3,541	3,541	_	_	_	_	66	66	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		_	_	_	_	_	_	_	_	_	_	_
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		10	5,020	_	_	_	_	_	_	5,020	16	16
Investment properties		10	5,020	_	_	_	_	_	_	5,020	16	16
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	1
Machinery and Equipment		193,523	193,101	_	_	_	_	(6,250)	(6,250)	186,851	207,105	
Transport Assets		33,987	33,752	_	_	_	_	750	750	34,502		
Land		_		_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals	6	_	_	_	_	_	_	_	_	_	_	_
Mature		_	_	_	_	_	_	_	_	_	_	_
Immature		_	_	_	_	_	_	_	_	_	_	_

Don't fine	D. (				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		Α	A1	В	С	D	Е	F	G	Н		
Living Resources		-	_	_	-	-	-	_	_	-	_	_
TOTAL EXPENDITURE OTHER ITEMS to be adjusted		1,107,240	1,116,672	-	-	-	-	(700)	(700)	1,115,972	1,090,290	1,191,615
Renewal and upgrading of Existing Assets as % of total of	apex	52.8%	50.9%							51.6%	51.4%	52.6%
Renewal and upgrading of Existing Assets as % of depre	cn"	105.7%	108.1%							111.9%	112.2%	109.3%
R&M as a % of PPE		2.6%	2.6%							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%

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

BOF Bullalo City - Table BTo Consolidated Basic service delive					Bu	idget Year 2023/	24				Budget Year +1 I 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		
		Α	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	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	1004				•			-	_	2004	0004
No water supply		1821		0	0	0	Ü	0	-	2	3864	2664
Below Minimum Servic Level sub-total	_	2	_	-	_		_	_	_	_	1 7	3 <b>268</b>
Total number of households	5	253	_	-	-	_	_	_	_	253	268	208
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	0	0	-	5,437	5437	5437
Chemical toilet		3544	0	0	0	0	0	0	-	3,544	3544	3544
Pit toilet (ventilated)		59025	0	0	0	0	0	0	-	59,025	54445	55645
Other toilet provisions (> min.service level)		16344	0	0	0	0	0	0	-	16,344	16344	16344
Minimum Service Level and Above sub-total		251,150	_	_	-	_	-	_	-	251,150	234,784	236,284
Bucket toilet									_	_		
Other toilet provisions (< min.service level)		4184	0	0	0	0	0	0	-	4,184	4184	4184
No toilet provisions		0	0	0	0	0	0	0	-	_	0	0
Below Minimum Servic Level sub-total		4,184	_	-	_	_	_	_	_	4,184	4,184	4,184
Total number of households	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	4977
Electricity - prepaid (> min.service level)		133951	0	0	0	0	0	0	_	133,951	132992	133358
Minimum Service Level and Above sub-total		139,115	_	_	_	_	_	_	_	139,115		138,335
Electricity (< min.service level)		36500		0	0	0	0	0	_	36,500		35200
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	71,000	70,400
Total number of households	5	175,615	_	_	_	_	_	_	_	175,615		208,735
Refuse:												
Removed at least once a week (min.service)		193046	0	0	0	0	0	0	_	193,046	157392	157392
Minimum Service Level and Above sub-total		193,046	_	U	_		_	_		193,046		157,392
Removed less frequently than once a week		2012							_	2,012		2012
Using communal refuse dump		6707		0	0	0	0	0	_	6,707		
Using communal reluse dump		0/0/	U	U	U	U	0	0	-	0,707	0/0/	6707

					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		
		Α	A1	В	С	D	E	F	G	Н		
Using own refuse dump		16947	0	0	0	0		0	-	16,947	46947	
Other rubbish disposal		3130	0	0	0	0		0	_	3,130		
No rubbish disposal		1500	Ü	U	U	U	)	0	_	1,500	7154	7154
Below Minimum Servic Level sub-total Total number of households	5	30,296 <b>223,342</b>	<u> </u>		<u> </u>			-		30,296 <b>223,342</b>		65,950 <b>223,342</b>
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	43
Electricity/other energy (50kwh per household per month)		66	-	_	-	_	_	_	_	66	69	71
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	-	1,044,413
Highest level of free service provided												
Property rates (R'000 value threshold)		120000	0	0	0	0	(	0	_	120,000	120000	120000
Water (kilolitres per household per month)		6	0	0	0	0	) (	0	-	6	6	6
Sanitation (kilolitres per household per month)		440							_	_	440	404
Sanitation (Rand per household per month)		113 50	0	0	0	0		0	_	113 50	118 50	124 50
Electricity (kw per household per month)  Refuse (average litres per week)		170	0	0	0	0			_	170		170
Revenue cost of free services provided (R'000)	17	170	0	· ·	0	· ·	,	0		170	170	170
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)				_	_	_	_	_	_	201,100		_
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									-	_		

					Bu	ıdget Year 2023/	24				Budget Year +* 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		
		Α	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 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		Α	A1	В	С	D	Е	F	G	Н		
REVENUE ITEMS												
Non-exchange revenue by source												
Property rates												
Total Property Rates		2,489,682	2,489,682	-	-	-	-	-	-	2,489,682	2,561,831	2,679,675
Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17												
of MPRA)		281,105		-	-	-	-	-	-	281,105		302,557
Net Property Rates		2,208,577	2,208,577	-	-	-	_	-	_	2,208,577	2,272,580	2,377,119
Exchange revenue service charges												
Service charges - Electricity												
Total Service charges - Electricity		2,709,306	2,554,441	_	-	_	_	_	_	2,554,441	2,958,299	3,422,751
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	127,488
Net Service charges - Electricity		2,614,161	2,459,296	-	-	-	-	_	-	2,459,296	2,848,110	3,295,264
Service charges - Water												
Total Service charges - water		1,160,479	1,072,745	_	_	_	_	_	_	1,072,745	1,164,357	1,240,506
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	262,564
Net Service charges - Water		933,423	845,689	-	-	-	_	_	-	845,689	917,910	977,942
Service charges - Waste Water Management												
Total Service charges - Waste Water Management		596,862	677,065	-	_	_	_	_	_	677,065	712,273	745,037
Less Revenue Foregone (in excess of free sanitation service to indigent households)			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						_	-	-,	2,227
Less Cost of Free Basis Services (free sanitation service to												
indigent households)		103,511	103,511	_	_	_	_	_	_	103,511	108,893	113,903
Net Service charges - Waste Water Management		493,351	573,555	_	_	_	_	_	_	573,555		-
Service charges - Waste Management		<u> </u>								<u> </u>		
Total refuse removal revenue		581,467	684,707	_	_	_	_	_	_	684,707	720,312	753,446
Total landfill revenue		J01,407	004,707	_		_	_	_	_	004,707	120,312	733,440

					Bu	dget Year 2023	:/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted A	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
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	193,024
Service charges - Waste Management	_	406,053	509,293	_	-	_	_	_	-	509,293	-	·
	•											
EXPENDITURE ITEMS												
Employee related costs												
Basic Salaries and Wages		1,828,810	1,711,950	-	-	-	-	21	21	1,711,970	1,924,467	2,030,407
Pension and UIF Contributions		339,576	314,982	-	-	-	-	-	-	314,982	395,121	417,220
Medical Aid Contributions		165,560	132,186	-	-	-	_	_	-	132,186	180,544	190,655
Overtime		142,650	142,650	-	-	_	_	_	-	142,650	159,695	168,638
Performance Bonus		154,035	143,985	-	-	_	_	_	_	143,985	162,048	171,097
Motor Vehicle Allowance		50,364	49,774	-	-	-	_	_	_	49,774	54,912	57,984
Cellphone Allowance		5,374	5,374	-	-	_	_	_	_	5,374	4,681	4,943
Housing Allowances		20,260	13,516	-	-	_	_	_	_	13,516	23,317	24,620
Other benefits and allowances		45,643	45,571	-	-	_	_	_	_	45,571	46,773	49,392
Payments in lieu of leave		-	_	-	-	_	_	_	_	_	-	_
Long service awards		39,425	39,425	-	-	_	_	_	_	39,425	45,180	47,711
Post-retirement benefit obligations	4	22,686	22,686	-	-	_	_	_	_	22,686	15,763	16,639
Entertainment		-	_	-	-	_	_	_	_	_	-	_
Scarcity		56,280	56,280	-	-	_	_	_	_	56,280	44,843	47,354
Acting and post related allowance		13,784	13,784	-	-	_	_	_	_	13,784		
In kind benefits		_	_	-	-	_	_	_	_	_	_	_
sub-total		2,884,448	2,692,162	-	-	_	_	21	21	2,692,183	3,069,114	3,239,086
Less: Employees costs capitalised to PPE			. ,						_			
Total Employee related costs	1	2,884,448	2,692,162	-	-	_	-	21	21	2,692,183	3,069,114	3,239,086
Depreciation and amortisation												
Depreciation of Property, Plant & Equipment		608,484	608,484	_	_	_	_	_	_	608,484	566,900	610,794
Lease amortisation		1,135	1,135	_	_	_	_	_	_	1,135		
Capital asset impairment		-	- 1,100	_	_	_	_	_	_	-	-	
Total Depreciation and amortisation	1	609,619	609,619	-	_	_	_	_	_	609,619	568,038	611,935
Bulk purchases		•								•		,
Electricity Bulk Purchases		2,512,494	2,512,494	-	_	_	_	_	_	2,512,494	2,831,581	3,276,139

					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		Α	A1	В	С	D	Е	F	G	Н		
Total bulk purchases	1	2,512,494	2,512,494	-	-	-	_	_	-	2,512,494	2,831,581	3,276,139
Transfers and grants												
Cash transfers and grants		142,320	134,440	-	-	-	-	_	_	134,440	100,615	76,123
Non-cash transfers and grants		11,790	9,520	-	-	_	_	_	_	9,520	10,290	16,574
Total transfers and grants		154,110	143,960	-	-	-	_	-	-	143,960	110,905	92,697
Contracted services												
Outsourced Services		122,054	122,163	_	_	_	_	340	340	122,503	119,257	122,809
Consultants and Professional Services		124,889		_	-	_	_	1,638	1,638	141,948	121,120	
Contractors		656,981	661,136	_	_	_	_	1,270	1,270	662,407	671,659	
Total contracted services		903,924		-	_	_	_	3,248	3,248	926,857	912,036	
Operational Costs												
Collection costs		27,691	27,691	_	_	_	_	_	_	27,691	24,091	25,200
Contributions to 'other' provisions		,							-	_	,	
Audit fees		27,927	27,927	_	_	_	_	_	_	27,927	23,662	24,715
Other Operational Costs		489,734	505,723	_	-	_	_	6,471	6,471	512,194	456,067	479,146
Total Other Operational Costs	1	545,352	561,341	-	_	-	-	6,471	6,471	567,812	503,820	529,060
Repairs and Maintenance by Expenditure Item	14											
Employee related costs									-	-		
Inventory Consumed (Project Maintenance)									-	_		
Contracted Services		466,636	483,805	-	-	-	-	(700)	(700)	483,105	499,004	553,875
Other Expenditure		13,135	13,135	-	-	_	-	-	-	13,135	13,135	14,580
Total Repairs and Maintenance Expenditure	15	479,772	496,940	-	-	_	_	(700)	(700)	496,240	512,140	568,456
				-	-		ı	T			T	
Inventory Consumed												
Inventory Consumed - Water		215,927		-	-	-	_	_	-	210,555		
Inventory Consumed - Other		70,387	68,498	-	-	-	_	_	_	68,498	65,599	
Total Inventory Consumed & Other Material		286,314	279,053	-	-	_	_	_	_	279,053	289,925	308,055

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

Description	D-4					Budget Year 2	023/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts	. Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		Α	A1	В	С	D	E	F	G	Н		
ASSETS												
Trade and other receivables from exchange transactions												
Electricity		1,090,605	1,820,596	-	-	_	-	-			2,395,078	2,884,431
Water		2,631,526	2,645,641	-	-	_	-	-			2,947,187	3,302,364
Waste		802,690	925,840	-	-	_	-	-			1,073,717	1,246,882
Waste Water		677,542	808,353	-	-	_	-	-			1,013,931	1,251,849
Other trade receivables from exchange transactions		1,492,847	426,678	-	-	_	-	-			489,707	563,340
Gross: Trade and other receivables from exchange transactions		6,695,210	6,627,108	-	-	-	-	-	-	-	7,919,620	9,248,866
Less: Impairment for debt	1	(4,706,913)	(3,774,964)	-		-	-	-	-	-	(4,816,817)	(5,852,444)
Impairment for Electricity		(1,079,017)	(1,099,699)	-	-	-	-	-			(1,664,516)	(2,225,958)
Impairment for Water		(1,689,860)	(1,585,986)	-	-	_	-	-			(1,780,212)	(1,973,277)
Impairment for Waste		(467,072)	(486,544)	_	-	_	-	_			(603,512)	(719,780)
Impairment for Waste Water		(438,193)	(456,109)	_	-	_	_	_			(587,835)	(718,774)
Impairment for other trade receivalbes from exchange transactions		(1,032,771)	(146,626)	_	-	_	_	_			(180,742)	(214,655)
Total net Trade and other receivables from Exchange Transactions		1,988,297	2,852,144	-	-	-	-	-	-	-	3,102,803	3,396,422
Receivables from non-exchange transactions												
Property rates		-	1,920,990	-	-	_	-	-			2,493,946	3,052,603
Less: Impairment of Property rates		-	(1,255,876)	_	-	_	-	-			(1,763,112)	(2,267,316)
Net Property rates		-	665,114	-	-	-	-	-	-	-	730,835	785,288
Other receivables from non-exchange transactions		2,195,312	354,987	-	-	_	-	-			333,732	324,810
Impairment for other receivalbes from non-exchange transactions		(1,327,481)	0	-	-	_	-	-			_	_
Net other receivables from non-exchange transactions		867,830	354,987	-	-	-	-	-	-	-	333,732	324,810
Total net Receivables from non-exchange transactions		867,830	1,020,101	-	-	-	-	-	-	-	1,064,567	1,110,098
Inventory												
<u>Water</u>												
Opening Balance		7,463	7,895	-	-	-	-	-	-	7,895	1	•
System Input Volume		308,466	301,039	-	-	_	-	-	-	301,039	415,650	426,650
Water Treatment Works		7,673	9,673	-	-	_	-	-	-	9,673	121,890	127,890
Bulk Purchases		300,793	291,366	-	-	_	-	-	-	291,366	293,760	298,760
Natural Sources		-	_	-	-	-	-	-	-	_	_	_
Authorised Consumption	12	(215,927)	(210,555)	-	-	_	-	-	_	(210,555)	(224,326)	(238,997)
Billed Authorised Consumption		(194,735)	(180,079)	_	-	_	_	_	_	(180,079)	(192,326)	(205,396)

Description	Ref					Budget Year 2	023/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	IXEI	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		Α	A1	В	С	D	E	F	G	Н		
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	48,316	54,074

<b>5</b>						Budget Year 2	023/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted A	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Acquisitions		70,387	55,238	-	-	_	_	-	_	55,238	48,281	50,491
Issues	13	(70,387)	(45,028)	-	-	-	_	_	_	(45,028)	(43,066)	(45,449)
Adjustments	14	-	(435)	-	-	-	_	-	-	(435)	(457)	(480)
Write-offs	15	-	-	-	-	-	_	-	-	_	-	-
Closing balance - Consumables Standard Rated		34,019	48,316	-	-	-	_	_	_	48,316	53,074	58,636
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		2,741	4,411	-	-	-	_	_	_	4,411	_	(522
Acquisitions		_	19,102	-	-	_	_	_	_	19,102		
Issues	13	-	(23,470)	-	-	_	_	_	_	(23,470)		
Adjustments	14	-		-	-	-	_	_	_	_	_	_
Write-offs	15	-	(43)	-	-	-	_	_	_	(43)	(45)	(47)
Closing balance - Materials and Supplies		2,741		-	-	-	-	-	-	_	478	
Work-in-progress												
Opening Balance									_	_	_	_
Materials									_	_	_	_
Transfers									_	_	_	_
Closing balance - Work-in-progress		_	_	_	_	_	_	_	_	_	_	_
,												

T											AININE	AURE 4
	,					Budget Year 2	023/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		Α	A1	В	С	D	E	F	G	Н		
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		44,223	56,499	_	-	_	_	_	_	56,499	61,766	67,091
Property, plant & equipment												
PPE at cost/valuation (excl. finance leases)		46,786,543	49,608,972	-	-	-	-	11,198	11,198	49,620,169	51,506,007	53,471,266
Leases recognised as PPE	2	-	229,227	-	-	-	-	-	-	229,227	229,227	229,227
Less: Accumulated depreciation		22,172,576	24,961,900	-	-	-	-	-	-	24,961,900	26,944,465	28,927,325
Total Property, plant & equipment	1	24,613,967	24,876,298	-	-	-	_	11,198	11,198	24,887,496	24,790,769	24,773,168
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		
										·	,	,
Trade and other payables												
Trade and other payables from exchange transactions		1,397,989	1,973,026	-	-	-	_	(47,787)	(47,787)	1,925,238	10,783,615	1,804,698
Other trade payables from exchange transactions								,				
Trade payables from Non-exchange transactions: Unspent conditional Grants	5	282,535	253,792	-	-	-	_	-	-	253,792	253,792	253,792
Trade payables from Non-exchange transactions: Other		-	_	-	-	-	_	-	-	_	110,905	
VAT		-	1,568,063	-	-	-	_	-	-	1,568,063	1,653,130	
Total Trade and other payables	1	1,680,524	3,794,881	-	-	-	_	(47,787)	(47,787)	3,747,093	12,801,442	3,776,883
Non current liabilities - Financial liabilities												
·	•		-	. '		-	•	•	-	•	•	•

											7 (1 11 1 - 2	AUNL 4
December 19	, .					Budget Year 2	023/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Borrowing	3	108,608	78,361	-	-	-	-	-	-	78,361	50,980	29,622
Other financial liabilities		-	-	-	-	-	_	_	-	_	-	_
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	801,549
Refuse landfill site rehabilitation		48,716	88,746	-	-	-	_	_	-	88,746	88,746	88,746
Other		-	(10,554)	-	-	-	_	_	-	(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		13,646,053	10,624,689	-	-	-	-	-	_	10,624,689	10,090,824	9,715,045
GRAP adjustments		-	_	_	_	_	_	_	_	_	_	_
Restated balance		13,646,053	10,624,689	_	-	-	-	-	_	10,624,689	10,090,824	9,715,045
Surplus/(Deficit)		770,796	759,717	_	_	_	_	77,985	77,985	837,702	791,134	845,323
Transfers to/from Reserves		-	-	-	-	-	-	-	_	_	_	-
Depreciation offsets		(1,293,582)	(1,293,582)	-	-	_	_	_	_	(1,293,582)	(1,166,913)	(901,913)
Other adjustments		-	-	-	-	_	_	_	_	_	_	_
Accumulated Surplus/(Deficit)	1	13,123,267	10,090,824	_	_	-	-	77,985	77,985	10,168,809	9,715,045	9,658,455
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	26,201,708	26,213,519	-	-	-	-	77,985	77,985	26,291,504	26,497,818	27,134,309

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

					Ві	udget Year 2023	3/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Unit of measurement	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		Α	A1	В	С	D	E	F	G	Н		
04 - Directorate - Chief Financial Officer												
Finance And Administration												
Budget And Treasury Office												
Other	Rand Value	50	-	-	-	_	_	-	-	50	52	55
06 - Directorate - Infrastructure Services												
Energy Sources												
Electricity												
Electricity - Prepaid (< Min. Service Level)	Households	-	_	_	_	_	_	_	_	_	36	35
Electricity - Prepaid (Min.Service Level)	Households	134	-	-	_	_	_	_	_	134	133	133
Electricity (< Min.Service Level)	Households	37	_	_	_	_	_	_	_	37	36	35
Electricity (At Least Min.Service Level)	Households	5	_	_	_	_	_	_	_	5	5	5
Electricity (Kwh Per Household Per Month)	Kwh Per Household Per	0	_	_	_	_	_	_	_	0	0	0
Electricity	Households	66	_	_	_	_	_	_	_	66	69	71
Electricity	Households	4	_	_	_	_	_	_	_	4	4	4
Informal Settlements (R000)	Rand Value	5,180	_	_	_	_	_	_	_	5,180	69	6,220
Waste Water Management		,								,		ŕ
Sewerage												
Chemical Toilet	Households	4	_	_	_	_	_	_	_	4	4	4
Flush Toilet (Connected To Sewerage)	Households	167	_	_	_	_	_	_	_	167	155	155
Flush Toilet (With Septic Tank)	Households	5	_	_	_	_	_	_	_	5	5	5
Sanitation	Households	38	_	_	_	_	_	_	_	38	40	43
Sanitation	Households	42	_	_	_	_	_	_	_	42	42	43
Informal Settlements (R000)	Rand Value	50,619	_	_	_	_	_	_	_	50,619	55,573	59,791
Receiving Sanitation	Households	-	_	_	_	_	_	_	_	-	_	_
No Toilet Provisions	Households	_	_	_	_	_	_	_	_	_	_	_
Other Toilet Provisions (< Min.Service Level)	Households	4	_	_	_	_	_	_	_	4	4	4
Other Toilet Provisions (> Min.Service Level)	Households	16	_	_	_	_	_	_	_	16	16	16
Pit Toilet (Ventilated)	Households	59	_	_	_	_	_	_	_	59	54	56
Sanitation (Rand Per Household Per Month)	Rand Per Household Per	0	_	_	_	_	_	_	_	0	n	n
Water Management	. tall di l'idaddiloid i di	0								U		
Water Distribution												
Formal Settlement Households Receiving Water	Households	45	_	_	_	_	_	_	_	45	48	50
Informal Settlement Households Receiving Water	Households	42	_	_	_	_			_	42	42	/ /3
Informal Settlements (R000)	Rand Value	66,790	_	_	_	_			_	66,790	73,603	80,360
No Water Supply	Households	2	_	_	_	_	_	_	_	00,130 O	1 0,000 A	2

Description	Unit of measurement				Ви	udget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Onit 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
		Α	A1	В	С	D	Е	F	G	Н		
04 - Directorate - Chief Financial Officer												
Piped Water Inside Dwelling	Households	124	_	-	-	_	-	-	-	124	124	124
Using Public Tap (At Least Min.Service Level)	Households	127	_	-	-	_	-	-	-	127	141	142
Water (Kilolitres Per Household Per Month)	Kilolitres Per Household Per	0	_	-	-	_	-	-	-	0	0	0
07 - Directorate - Spatial Planning And Development												
Finance And Administration												
Property Services												
Property Rates (R000 Value Threshold)	Rand Value Threshold	120	-	-	-	-	-	-	-	120	120	120
Values Per Section 17 Of Mpra)	Rand Value	-	-	-	-	-	-	-	-	_	_	_
Planning And Development												
Economic Development/Planning												
Informal Settlement	Households	0	_	-	-	_	_	_	-	0	0	0
Informal Settlement	Kwh Per Household Per	0	_	-	-	_	_	_	-	0	0	0
Informal Settlement	Rand Value	0	_	-	-	_	_	_	-	0	0	0
09 - Directorate - Municipal Services												
Waste Management												
Solid Waste Disposal (Landfill Sites)												
Formal Settlement Households - Refuse Removal	Households	47	_	_	_	_	_	_	-	47	50	52
Informal Settlement Households - Refuse Removal	Households	42	_	-	-	_	_	_	_	42	42	43
Informal Settlements (R000)	Rand Value	170,251	_	-	_	_	_	_	_	170,251	186,879	201,063
No Rubbish Disposal	Households	2	_	_	_	_	_	_	_	2	7	7
Other Rubbish Disposal	Households	3	_	-	_	_	_	_	_	3	3	3
Refuse (Average Litres Per Week)	Average Litres Per Week	0	_	_	_	_	_	_	_	0	0	0
Removed At Least Once A Week	Households	193	_	_	_	_	_	_	_	193	157	157
Removed Less Frequently Than Once A Week	Households	2	_	_	_	_	_	_	_	2	2	2
Using Communal Refuse Dump	Households	7	_	_	_	_	_	_	_	7	7	7
Using Own Refuse Dump	Households	17	_	_	_	_	_	_	_	17	47	47
									_	_	_	_

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	Ві	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	Short term/long term rating	A1-/A	A1-/A	0.0%	A1-/A		A1-/A		
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure				14.7%	16.1%	16.1%	15.5%	14.5%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue				0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants				0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital									
Gearing	Long Term Borrowing/ Funds & Reserves				0.8%	0.5%	0.5%	0.3%	0.2%
<u>Liquidity</u>									
Current Ratio	Current assets/current liabilities				163.0%	124.9%	126.3%	110.6%	147.1%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities				142.1%	112.7%	0.0%	0.0%	0.0%
Liquidity Ratio	Monetary Assets/Current Liabilities				0.7	0.4	0.4	0.8	0.5
Revenue Management									
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing				86.0%		86.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)									
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				35.8%	55.1%	55.0%	55.3%	54.9%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				98.4%	114.3%	104.0%	97.7%	90.6%
<u>Creditors Management</u>									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))				100.0%	100.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments					242.7%	527.4%	577.3%	199.4%	455.7%
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

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Ві	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
	% 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)				30.6%	28.7%	28.7%	30.6%	30.0%
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)				17.2%	18.8%	18.8%	18.4%	17.1%
IDP regulation financial viability indicators									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				607.8%	605.9%	606.6%	640.4%	690.4%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services				21.1%	30.4%	30.4%	31.0%	31.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure				0.0	0.0	0.0	0.0	0.0

BUF Buffalo City - Supporting Table SB5 Consolidated Adjustments Budget - social, economic and demographic statistics and assumptions - 45600

						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		_			
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome
<u>Demographics</u>										
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		11,650	11,650	11,650	-	11,650	
R1 601 - R3 200			36,684		15,660	15,660	15,660	_	15,660	15,660
R3 201 - R6 400			29,375		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		24,916	24,916	24,916	-	24,916	
R25 601 - R51 200			19,986		19,986	19,986	19,986	-	19,986	
R52 201 - R102 400			6,434		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	
R204 801 - R409 600			443	1,110	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
Deverty profiles (no. of households)										
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			704,000	724,300	701	000	000		000	000
Number of households in municipal area			191,046	208,389	224	253	253	_	253	253
Number of poor households in municipal area			101,040	200,000		200	200		200	
Definition of poor household (R per month)										
Housing statistics	3									
Formal	3		120,949	147,317	162,005	120,000			120,000	120,000
Informal			54,647	51,021	49,790	7,000	_	-	7,000	
Total number of households			175,596			127,000		-	127,000	
Dwellings provided by municipality	4		1,297	583	67	468	-	-	480	
Dwellings provided by province/s			1,677	1,326	1,523	495	_	_	1,451	
Dwellings provided by private sector	5		- 1,077	-	- 1,020	-	_	_	- 1,131	-
Total new housing dwellings	Ĭ	-	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 - borrowing Interest rate - investment						9.2%	5.2% 9.9%	0.0%	10.3%	4.9% 8.4%
Remuneration increases						3.5%	9.9% 3.3%	0.0%	7.8%	8.1%

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediur
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome
Consumption growth (electricity)						6.3%	5.5%	0.0%	5.4%	5.9%
Consumption growth (water)						-4.3%	0.8%	0.0%	-2.5%	-4.0%
						1.5%	1.2%	0.0%	1.0%	1.0%
Collection rates	7									
Property tax/service charges					%	%	%	%	%	%
Rental of facilities & equipment					%	71.1%	0.0%	0.0%	80.5%	85.0%
Interest - external investments					%	100.0%	0.0%	0.0%	100.0%	100.0%
Interest - debtors					%	100.0%	0.0%	0.0%	100.0%	100.0%
Revenue from agency services					%	71.1%	0.0%	0.0%	80.5%	85.0%

Detail on the provision of municipal services for B10

Total mondate at			2020/21	2021/22	2022/23	Вι	ıdget Year 2023/2	24	2023/24 Medi
Total municipal services	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							
		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	137,969
		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

									/ (I VI VL /(O)	
						2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediun
			0004.0		2044.0					
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census					
					-	Outcome	Outcome	Outcome	Original	Outcome
	Ref.								Budget	
		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	Rı	dget Year 2023/2	04	2023/24 Mediun
Municipal in-house services				2020/21	2021/22	2022/20		aget Teal 2020/2	-7	
mamorpar in nouse services				Outcome	Outcome	Outcome	Original	Adjusted	Full Year	<b>Budget Year</b>
	Ref.			Outcome	Outcome	Outcome	Budget	Budget	Forecast	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)		400.00-				40-004	40-004	444.000
	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)		0.40.007	054.050		054.050	054.050	054.050	004.574
		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)		4.070	0.404		1 001	1 001	1 001	2 004
		No water supply  Below Minimum Service Level sub-total		4,870	2,121	_	1,821 1,821	1,821 1,821	1,821 1,821	3,864 3,864
		Total number of households		4,870 <b>253,477</b>	2,121 <b>253,477</b>	-	253,477	253,477	253,477	268,438
		Sanitation/sewerage:		255,411	233,411	_	255,411	255,477	233,411	200,430
		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		220,000	211,702		201,100	201,100	201,100	201,101
		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:		<u> </u>			,	,	ŕ	,
		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	137,969
	•	1		•	ı	ı	ı	ı		ļ

						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					
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome
		Electricity (< min.service level) Electricity - prepaid (< min. service level) Other energy sources		37,500 –	40,000 _	36,500 36,500	36,500 -	36,500 _	36,500 –	35,500 35,500
		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 No rubbish disposal		4	3,130 7,154	-	3,130 1,500	3,130 1,500	3,130 1,500	3,130 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	Ві	udget 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		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  Total number of households		_	_	_	-	-	-	_
Name of municipal entity		Sanitation/sewerage:		_	_	_	_	_	_	_
		Flush toilet (connected to sewerage)								
		Flush toilet (with septic tank)								
		Chemical toilet								
		Pit toilet (ventilated)  Other tellet provisions (> min convise level)								
		Other toilet provisions (> min.service level)  Minimum Service Level and Above sub-total		_	_	_	_		_	_
		Bucket toilet								
		Other toilet provisions (< min.service level)								
		No toilet provisions								
		Below Minimum Service Level sub-total		-	-	-	-	-	-	_
Name of municipal anti-		Total number of households		-	-	-	-	-	-	-
Name of municipal entity		Energy: Electricity (at least min.service level)								
	I	Libertions (at least min.sel vice level)								

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediun
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome
		Electricity - prepaid (min.service level)								
		Minimum Service Level and Above sub-total Electricity (< min.service level)		-	-	-	-	-	_	-
		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		_	-	_	-	_	_	_
				2020/21	2021/22	2022/23	В	udget Year 2023/	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	ixei.	Household service targets (000)					Budget	Budget	Torccast	2023/24
		Water:						1		
		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)  Other water supply (< min.service level)								
	10	No water supply								
		Below Minimum Service Level sub-total		_	_	_	_	_	_	-
		Total number of households		_	_	_	-	_	_	_
Names of service providers		Sanitation/sewerage:								
		Flush toilet (connected to sewerage)								
		Flush toilet (with septic tank)								
		Chemical toilet								
		Pit toilet (ventilated) Other toilet provisions (> min.service level)								
		Minimum Service Level and Above sub-total		_	_	_	_	_	_	
		Bucket toilet		_	_	_	_	_	_	_
		Other toilet provisions (< min.service level) No toilet provisions								
		Other toilet provisions (< min.service level)		_	_	-	_	-	_	

		•		///VEXONE 4						
						2020/21	2021/22	2022/23	Budget Year 2023/24	2023/24 Mediun
Description of economic indicator		Basis of calculation	2001 Census	2007 Survev	2011 Census					
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome
Names of service providers		Energy:								
		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	4	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		-	_	-	-	-	_	-
		Budget Year 2023/24								
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								
		Living in informal backyard rental agreement (R '000)								
		Number of HH receiving this type of FBS								
		Number of HH receiving this type of FBS								
		Number of HH receiving this type of FBS  Other (R '000)  Number of HH receiving this type of FBS  Total cost of FBS - Electricity for informal settlements		5,179,880	_	-	_	_	_	-
Water	Ref.	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				_	_	_	_	_
Water List type of FBS service	Ref.	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)		227,056	227,056	-	<u> </u>	<u>-</u>		_ _
	Ref.	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.	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 45 66,790			- - - -			
	Ref.	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		- -	- - - -			- - - -
	Ref.	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		- -	- - - -			- - - -
	Ref.	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		- -	- - - -			- - - -

## ANNEXURE 4

									AININLAU	\L T
						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.	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	_	_	_	_	_	_

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

Description			2020/21	2021/22	2022/23	Me	edium Term Rev	enue and Expe	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				692,472	719,567	649,104	6,420,912	828,869
Cash + investments at the yr end less applications - R'000	2	18(1)b				(11,673,931)	(15,207,780)	(15,304,026)	(15,511,571)	(15,716,153)
Cash year end/monthly employee/supplier payments	3	18(1)b				_	_	_	_	_
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)				(522,787)	(533,865)	_	_	_
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)				0.0%	0.0%	0.0%	2.1%	2.9%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0.0%	0.0%	0.0%	67.7%	67.9%	64.2%	66.5%	68.4%
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				100.0%	94.2%	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							460.1%	-83.3%
R&M % of Property Plant & Equipment	13	20(1)(vi)				2.6%	2.6%	2.5%	2.8%	3.2%
Asset renewal % of capital budget	14	20(1)(vi)				24.7%	25.0%	25.8%	27.2%	26.7%

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

				Ві	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		Α	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	1,403,994
Local Government Equitable Share		1,138,058	1,138,058	_	_	_	_	1,138,058	1,218,324	1,298,635
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	10,80
Local Government Financial Management Grant		1,000	1,000	_	_	_	_	1,000	1,000	1,00
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:		128,570	124,981	_	_	6,492	6,492	131,473	116,470	126,37
Dsrac		15,870		_	_	_	-	15,870	15,870	
Infrastructure Grant		112,700	105,663	_	_	6,492	6,492	112,155	100,600	110,50
Transitional Grant	4	_	3,447	_	_	_	_	3,447	_	_
	5						_	_		
District Municipality:		-	-	_	_	-	_	-	_	_
							-	-		
Other grant providers:		66,534	112,453	-	-	-	-	112,453	41,254	43,07
Eastern Cape Arts Council		-	-	-	-	_	-	_	-	_
European Union		-	-	-	_	_	-	_	-	_
Local Government Water And Related Service Seta		66,534	112,419	_	_	_	_	112,419	41,254	43,07
Parent Municipality		-	-	-	_	_	_	_	_	_
Unsp. City Of Oldenburg		-	-	-	_	_	_	_	_	_
Unsp. Glasgow Partnshp		-	-	-	_	_	_	-	_	_
Unsp. Salaida/Galve		-	34	-	_	_	_	34	_	_
Total Operating Transfers and Grants	6	1,463,862	1,497,273	_	-	9,740	9,740	1,507,013	1,512,641	1,573,443
Capital Transfers and Grants										
National Government:		760,580	759,480	-	_	77,985	77,985	837,465	789,798	830,727
Energy Efficiency and Demand Side Management Grant		-	-	-	_	-	-	-	-	-
Infrastructure Skills Development Grant		150	150	_	_	_	_	150	200	200

Description	Ref			Ві	ıdget Year 2023		Budget Year +1 2024/25	Budget Year +2 2025/26		
Description	Ker	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		Α	A1	В	С	D	E	F		
Integrated City Development Grant		-	-	-	-	_	_	-	-	-
Metro Informal Settlements Partnership Grant		267,148	271,348	-	_	(17,434)	(17,434)	253,914	279,939	294,365
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:		ı	_	-	_	_	_	-	_	_
[insert description]							-	-		
Parent Municipality		-	-	-	_	_	-	-	-	-
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		2,224,443	2,256,753	-	_	87,725	87,725	2,344,478	2,302,439	2,404,170

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		Α	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	419,780
Equitable Share		293,512	279,197	-	-	(750)	(750)	278,447	298,665	314,536
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	10,800
Integrated City Development Grant		-	_	-	_	_	_	_	_	-
Local Government Financial Management Grant		1,000	1,000	-	_	_	_	1,000	885	885
Metro Informal Settlements Partnership Grant		27,408	23,208	-	_	_	_	23,208	24,768	23,992
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	20,000
Public Transport Network Grant		-	_	-	_	_	_	_	_	-
Urban Settlement Development Grant		45,441	45,441	-	_	_	_	45,441	46,711	49,567
							_	_		
Provincial Government:		112,700	105,784	-	_	6,492	6,492	112,276	100,600	110,500
Capacity Building and Other Grants		-	-	-	_	6,492	6,492	6,492	-	-
Infrastructure Grant		112,700	105,784	-	_	-	_	105,784	100,600	110,500
							_	_		
							_	_		
							-	_		
District Municipality:		_	_	-	_	_	-	_	-	-
							_	_		
							-	_		
Other grant providers:		83,815	130,555	-	_	_	_	130,555	43,031	44,992
Eastern Cape Arts Council		15,870	15,504	-	-	_	-	15,504	1,794	1,933
European Union		-	16,143	-	_	-	_	16,143	_	_
Parent Municipality		67,945	98,873	-	-	_	_	98,873	41,236	43,059
Unspecified		-	34	-	-	_	_	34	_	-
Total operating expenditure of Transfers and Grants:		620,727	637,317	ı	_	8,990	8,990	646,307	578,773	575,272
Capital expenditure of Transfers and Grants										
National Government:		759,472	758,672	_	_	76,585	76,585	835,257	776,490	835,686
Energy Efficiency and Demand Side Management Grant		-	_	-	_	_	_	_	_	_
Infrastructure Skills Development Grant		150	150	-	_	_	_	150	-	_
Integrated City Development Grant		-	_	-	_	_	_	_	-	_
Integrated National Electrification Programme Grant		_	_	_	_	_	_	_	_	_

				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		Α	A1	В	С	D	E	F		
Local Government Financial Management Grant		_	-	-	-	_	-	-	-	-
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 Municipality:		_	_	-	-	_	_	-	_	_
							_	-		
							_	_		
Other grant providers:		-	_	-	-	_	_	-	_	_
							-	-		
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		1,380,200	1,395,989	-	-	85,575	85,575	1,481,564	1,355,264	1,410,959

BUF Buffalo City - Supporting Table SB9 Consolidated Adjustments Budget - reconciliation of transfers, grant receipts, and unspent funds - 45600

	Budget Year 2023/24								Budget Year +1 Bud 2024/25 202	
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		
thousands		Α	A1	В	С	D	E	F		
perating transfers and grants:										
National Government:		_	(4,299)	-	_	(4,600)			(8,899)	(8,899
Balance unspent at beginning of the year		-	(11,307)	-	-	-	_	(11,307)	(6,594)	(6,594
Current year receipts		(84,384)	(88,574)	-	_	(340)	(340)	(88,914)	(96,825)	(61,367
Conditions met - transferred to revenue		84,384	88,574	-	_	340	4,260	(84,201)	96,825	61,367
Conditions still to be met - transferred to liabilities		_	(11,420)	-	_	(4,600)	(4,600)	(16,020)	(6,594)	(6,594
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)	(238,124
Current year receipts		(66,534)		_	_	_	_	(112,453)	(41,254)	
Conditions met - transferred to revenue		66,534	112,453	_	_	_	_	(112,453)		43,079
Conditions still to be met - transferred to liabilities			(238,124)	_	_	_	_	(238,124)		
otal operating transfers and grants revenue		150,918	201,026	_	_	340	4,260	(196,653)	, ,	104,446
otal operating transfers and grants - CTBM	2	_	(249,544)	_	_	(4,600)	•	(254,144)		
apital transfers and grants:										
National Government:										
Balance unspent at beginning of the year		(282,535)	(175)	_	_	_	_	(175)	(175)	(175
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)	, ,	536,362
Conditions still to be met - transferred to liabilities		(282,535)				33,419	(93,419)	(175)	-	·
Provincial Government:		(202,000)	(173)		_	_	_	(113)	(173)	(173
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:							-	-		

					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		Α	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		644,351	689,159	-	_	95,759	(91,159)	(780,205	) 647,938	640,808
TOTAL TRANSFERS AND GRANTS - CTBM		(282,535)	(249,719)	-	_	(4,600)	(4,600)	(254,319	) (244,893	(244,893

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

					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		Α	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	3
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	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		Α	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
Cash transfers to other Organs of State												
[insert description]	3								_	_		
[insert description]	3								_	_		
[insert description]												
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:									-			
Cash transfers to other Organisations		-	-	_	_	_	-	-	-		_	_
1st Tranche Of Npo: Afr Footprints Of Ho	4	-	-	-	-	-	-	-	_	_	_	_
1st Tranche Of Npo: E/London Child & You		_	_	_	_	_	_	_	_	_	_	_
1st Tranche Of Npo: Embo Yakwa Ntu Npo		_	_	_	_	_	_	_	_	_	_	_
1st Tranche Of Npo: Ripples For Change N		_	_	_	_	_	_	_	_	_	_	_
Non Prof: Unspecified		213	115	_	_	_	_	_	_	115	_	_
Priv Ent: Oth Trf -Unspecified		_	_	_	_	_	_	_	_	_	_	_
Non Prof: Unspecified		_	_	_	_	_	_	_	_	_	_	_
Non Prof: Unspecified		_	_	_	_	_	_	_	_	_	_	_
Npi_Unspecified (Sporting Bodies)		1,830	1,830	_	_	_	_	_	_	1,830	1,830	1,914
Pe_Otpe_Unspecified (Chippa Training Aca		11,627	0	_	_	_	_	_	_	0	_	_

Dogovintion	Ref				Bu	dget Year 2023	/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		Α	A1	В	С	D	E	F	G	Н		
[insert description]									-	_		
TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:		13,670	1,945	-	-	-	-	_	_	1,945	1,830	1,914
Groups of Individuals									<u> </u>			
Hh Oth Trans: Housing - People Hous Proc		-	_	_	-	-	_	_			-	_
Mdantsane Sharing Houses Dispute		-	_	_	-	-	_	_			-	_
Supply Desc		-	_	_	-	-	_	_	-	-	-	_
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	_	_

					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		Α	A1	В	С	D	Е	F	G	Н		
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	-	-	-	-	-	-	0	-	-
Eldery Support Programme Ward 23		42	0	-	-	-	_	-	-	0	-	-
Eldery Support Programme Ward 24		42	0	-	-	-	_	_	-	0	_	_
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		_

					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		Α	A1	В	С	D	E	F	G	Н		
Environmental And Land Use Manag Ward 30		10	0	-	-	-	-	-	-	0	_	_
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		-	_	_	-	-	_	_	-	_	_	_
Hiv/Aids & Home Based Care Centres		63	63	-	-	-	-	-	-	63	63	66
Mayoral Social Responsibility Fund		622	1,222	_	-	-	-	-	-	1,222	1,222	1,278
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		_

					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		Α	A1	В	С	D	Е	F	G	Н		
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	_	_
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	2
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		_

_					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		Α	A1	В	С	D	E	F	G	Н		
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	_	_
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		_

					Ви	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		Α	A1	В	С	D	E	F	G	Н		
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	-	_
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		_

					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		Α	A1	В	С	D	E	F	G	Н		
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		-	_	-	-	-	_	_	-	_	-	_
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		_	_	_	_	_	_	_	_	_	_	_

					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		Α	A1	В	С	D	E	F	G	Н		
W12-Youth In Sport Development Progrm		-	-	-	-	-	_	-	-	-	-	-
W13-Assets & Renavation Of Assets		-	-	-	-	-	_	_	-	-	_	_
W13-Busin & Entrep Support Progr		-	-	-	-	-	_	-	-	-	-	-
W13-Community Safety & Security		-	-	-	-	-	_	_	-	-	_	-
W13-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	_
W13-Personal Protective Equipment(Ppe)		-	-	-	-	-	_	_	-	-	-	_
W13-Road & Maintenance		-	-	-	-	-	_	_	-	-	-	_
W13-Vulnerable Groups Support Progrm		-	-	-	-	-	_	_	-	-	_	_
W13-Ward Cleaning & Beautification		-	33	-	-	-	_	_	-	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		_	_	_	_	_	_	_	_	_	_	

					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		Α	A1	В	С	D	Е	F	G	Н		
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		-	_	-	-	-	-	-	-	-	-	-
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		_	_	_	_	_	_	_	_	_	_	

					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		Α	A1	В	С	D	Е	F	G	Н		
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		-	-	-	-	-	-	_	-	-	-	-
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		_	_	_	_	_	_	_	_	_	_	_

					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		Α	A1	В	С	D	Е	F	G	Н		
W23-Busin & Entrep Support Progr		-	-	-	-	-	_	_	-	_	_	-
W23-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W23-Eldery Support Progrm		-	-	-	-	-	_	-	-	-	_	-
W23-Environm & Land Use Mangm		-	-	-	-	-	_	-	-	-	-	-
W23-Personal Protective Equipment(Ppe)		-	-	-	-	-	_	-	-	_	-	-
W23-Road & Maintenance		-	-	-	-	-	_	_	-	-	_	-
W23-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W23-Vulnerable Groups Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W23-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W24-Assets & Renavation Of Assets		-	-	-	-	-	_	_	-	_	_	-
W24-Busin & Entrep Support Progr		-	_	_	-	-	_	_	_	_	_	-
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		_	_	_	_	_	_	_	_	_	_	_

					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		Α	A1	В	С	D	Е	F	G	Н		
W26-Vulnerable Groups Support Progrm		-	_	_	-	-	_	_	-	_	-	_
W26-Youth In Sport Development Progrm		-	_	_	-	-	_	_	-	_	-	_
W27-Busin & Entrep Support Progr		-	_	_	-	-	_	_	-	_	-	_
W27-Community Safety & Security		-	_	-	-	-	-	_	-	-	-	_
W27-Eldery Support Progrm		-	_	-	-	-	_	_	-	-	-	_
W27-Environm & Land Use Mangm		-	_	-	-	-	_	_	-	-	-	_
W27-Personal Protective Equipment(Ppe)		-	_	-	-	-	_	-	-	-	-	_
W27-Road & Maintenance		-	_	-	-	-	_	-	-	-	-	-
W27-Tools & Equip Cleaning & Beaut Progr		-	_	-	-	-	_	-	-	-	-	-
W27-Vulnerable Groups Support Progrm		-	_	_	-	-	_	_	-	-	_	_
W27-Youth In Sport Development 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		-	_	-	-	_	_	_	_	_	_	_

					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		Α	A1	В	С	D	E	F	G	Н		
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		-	_	-	-	-	_	_	-	_	-	_
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		_	_	_	_	_	_	_	_	_	_	

					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		Α	A1	В	С	D	E	F	G	Н		
W33-Environm & Land Use Mangm		-	-	-	-	-	-	-	-	-	-	-
W33-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	-	-	-
W33-Road & Maintenance		-	-	-	-	-	-	_	-	-	-	-
W33-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-	-	-	-	-
W33-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	_	-	-
W34-Assets & Renavation Of Assets		-	-	-	-	-	_	_	-	-	-	-
W34-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W34-Community Safety & Security		-	-	-	-	-	_	_	-	-	-	_
W34-Eldery Support Progrm		-	_	_	-	-	_	_	-	-	_	_
W34-Environm & Land Use Mangm		_	_	_	-	_	_	_	-	-	_	_
W34-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	_	_	-	_
W34-Road & Maintenance		_	_	_	-	-	_	_	_	_	-	_
W34-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	-	_	_	_	_	-	_
W34-Vulnerable Groups Support Progrm		_	_	_	-	-	_	_	_	_	-	_
W34-Youth In Sport Development Progrm		_	_	_	-	-	_	_	_	_	-	_
W35-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W35-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W35-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W35-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W35-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W35-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W35-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W35-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
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		_	_	_	_	_	_	_	_	_	_	

					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		Α	A1	В	С	D	E	F	G	Н		
W37-Eldery Support Progrm		-	-	-	-	-	_	-	-	-	-	-
W37-Environm & Land Use Mangm		-	_	-	-	-	_	_	-	_	-	-
W37-Personal Protective Equipment(Ppe)		-	_	-	-	-	_	-	-	-	-	-
W37-Road & Maintenance		-	_	_	-	-	_	_	-	_	-	-
W37-Tools & Equip Cleaning & Beaut Progr		-	_	-	-	-	_	_	-	_	-	-
W37-Vulnerable Groups Support Progrm		-	_	-	-	-	_	_	-	_	-	-
W37-Youth In Sport Development 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		-	_	_	_	_	_	_	_	_	_	

					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		Α	A1	В	С	D	E	F	G	Н		
W3-Ward Cleaning & Beautification		-	-	-	-	-	-	-	-	-	-	-
W40-Assets & Renavation Of Assets		-	-	-	-	-	-	_	-	_	-	_
W40-Busin & Entrep Support Progr		-	-	-	-	-	-	_	-	_	-	_
W40-Community Safety & Security		-	-	-	-	-	-	-	-	-	-	-
W40-Eldery Support Progrm		-	-	-	-	-	-	-	-	_	-	-
W40-Environm & Land Use Mangm		-	_	-	-	-	-	-	-	_	-	-
W40-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	_	-	-
W40-Road & Maintenance		-	-	-	-	-	_	_	-	-	-	_
W40-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_	-	-	_	_
W40-Vulnerable Groups Support Progrm		_	_	_	-	-	_	_	_	_	-	_
W40-Ward Cleaning & Beautification		-	_	_	-	-	_	_	_	_	-	-
W40-Youth In Sport Development Progrm		_	_	_	-	-	_	_	_	_	-	_
W41-Assets & Renavation Of Assets		_	_	_	-	-	_	_	_	_	-	_
W41-Community Safety & Security		_	_	_	-	-	_	_	_	_	-	_
W41-Eldery Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W41-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W41-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W41-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W41-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W41-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W41-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W41-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W42-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W42-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W42-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	
W42-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W42-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W42-Personal Protective Equipment(Ppe)		_		_	_	_	_	_	_	_	_	_
W42-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W42-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	
W42-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	
W42-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	
W42-Youth In Sport Development Progrm		_	_	_	_	_		_	_	_	_	
W43-Busin & Entrep Support Progr		_	_	_	_	_		_	_	_	_	
W43-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	

					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		Α	A1	В	С	D	E	F	G	Н		
W43-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	-
W43-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-	-	_	_	-
W43-Road & Maintenance		-	_	-	-	-	-	_	-	-	-	-
W43-Tools & Equip Cleaning & Beaut Progr		-	_	-	-	-	-	-	-	-	-	-
W43-Vulnerable Groups Support Progrm		-	_	_	-	-	_	_	-	_	_	-
W43-Ward Cleaning & Beautification		-	_	_	-	-	_	_	-	_	_	-
W43-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W44-Assets & Renavation Of Assets		-	-	-	-	-	-	-	-	-	-	-
W44-Busin & Entrep Support Progr		-	-	-	-	-	-	-	-	-	-	-
W44-Community Safety & Security		-	_	-	-	-	_	_	-	_	-	-
W44-Eldery Support Progrm		-	_	_	-	-	_	_	-	_	_	-
W44-Environm & Land Use Mangm		-	_	_	-	-	_	_	_	_	_	-
W44-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	_	_	_	-
W44-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	-
W44-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_	_	_	_	-
W44-Vulnerable Groups Support Progrm		_	_	_	-	_	_	_	_	_	_	-
W44-Youth In Sport Development Progrm		_	_	_	-	_	_	_	_	_	_	-
W45-Assets & Renavation Of Assets		_	_	_	-	_	_	_	_	_	_	-
W45-Busin & Entrep Support Progr		_	_	_	-	_	_	_	_	_	-	-
W45-Community Safety & Security		_	_	_	-	_	_	_	_	_	-	-
W45-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	-
W45-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	-
W45-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W45-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W45-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	-
W45-Ward Cleaning & Beautification		800	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		_	_	_	_	_	_	_	_	_	_	_

	_				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		Α	A1	В	С	D	E	F	G	Н		
W46-Vulnerable Groups Support Progrm		-	_	_	-	-	_	_	-	_	_	_
W46-Ward Cleaning & Beautification		-	_	_	-	-	_	_	-	_	-	_
W46-Youth In Sport Development Progrm		-	_	_	-	-	_	_	-	_	-	_
W47-Assets & Renavation Of Assets		-	_	_	-	-	_	_	-	_	-	_
W47-Busin & Entrep Support Progr		-	_	-	-	-	-	_	-	_	-	_
W47-Community Safety & Security		-	_	-	-	-	-	_	-	_	-	_
W47-Eldery Support Progrm		-	_	-	-	-	_	_	-	-	-	-
W47-Environm & Land Use Mangm		-	_	-	-	-	_	_	-	-	-	-
W47-Personal Protective Equipment(Ppe)		-	_	-	-	-	_	_	-	_	-	_
W47-Road & Maintenance		-	_	-	-	-	_	_	-	-	_	_
W47-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_	_	_	_	_
W47-Vulnerable Groups Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W47-Ward Cleaning & Beautification		-	_	_	-	-	_	_	_	_	_	_
W47-Youth In Sport Development Progrm		-	_	_	-	-	_	_	_	_	_	_
W48-Assets & Renavation Of Assets		-	_	_	-	-	_	_	_	_	_	_
W48-Busin & Entrep Support Progr		-	_	_	-	-	_	_	_	_	-	-
W48-Community Safety & Security		-	_	_	-	-	_	_	_	_	-	-
W48-Eldery Support Progrm		-	_	_	-	-	_	_	_	_	_	-
W48-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	_	_	_
W48-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	_	_
W48-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W48-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_	_
W48-Ward Cleaning & Beautification		_	_	-	-	-	_	_	_	-	_	-
W48-Youth In Sport Development Progrm		_	_	-	-	-	_	_	_	-	_	-
W49-Assets & Renavation Of Assets		_	_	-	-	_	_	_	_	-	_	_
W49-Busin & Entrep Support Progr		-	_	-	-	_	_	_	_	-	_	_
W49-Community Safety & Security		_	_	-	-	-	_	_	_	-	_	-
W49-Eldery Support Progrm		-	_	-	-	_	_	_	_	-	_	_
W49-Environm & Land Use Mangm		_	_	-	-	_	_	_	_	-	_	_
W49-Personal Protective Equipment(Ppe)		-	_	-	-	_	-	_	_	_	_	_
W49-Road & Maintenance		-	_	-	-	_	_	_	_	-	_	_
W49-Tools & Equip Cleaning & Beaut Progr		_	_	-	_	_	_	_	_	_	_	_
W49-Vulnerable Groups Support Progrm		_	_	-	_	_	_	_	_	_	_	_
W49-Ward Cleaning & Beautification		_	_	-	-	_	_	_	_	-	_	_
W49-Youth In Sport Development 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		Α	A1	В	С	D	Е	F	G	Н		
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		-	_	_	-	-	_	_	-	-	-	-
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		_	_	_	_	_	_	_	_	_	_	_

					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		Α	A1	В	С	D	E	F	G	Н		
W6-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	_	-	-	-	-	-
W6-Vulnerable Groups Support Progrm		-	_	-	-	-	_	_	-	-	-	-
W6-Youth In Sport Development Progrm		-	_	-	-	-	_	_	-	-	-	-
W7-Assets & Renavation Of Assets		-	_	_	-	-	_	-	-	-	-	-
W7-Busin & Entrep Support Progr		-	_	-	-	-	-	-	-	_	-	_
W7-Community Safety & Security		-	_	_	-	-	-	-	-	-	-	_
W7-Eldery Support Progrm		-	-	-	-	-	_	-	-	-	-	_
W7-Environm & Land Use Mangm		-	_	-	-	-	_	_	-	-	_	_
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		_	_	_	_	_	_	_	_	_	_	

					Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Yea +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		
thousands		Α	A1	В	С	D	E	F	G	Н		
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
Ward 1 -Business And Entrepreneurial Sup		_	_	-	-	-	_	_	-	_	_	
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		_	_	-	-	_	_	_	_	_	_	
Nard 1: Tools And Equipment		_	_	_	-	_	_	_	_	_	_	
Nard 10 - Beautification And Cleaning P		_	_	_	-	_	_	_	_	_	_	
Ward 10 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	
Ward 10 - Elderly Support Programme		_	_	_	-	_	_	_	_	_	_	
Nard 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		_	_	_	_	_		_	_	_	_	
Nard 11 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	
Nard 11 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	
Ward 11 - Environmental Manag & Land Use		_	_	_	_	_		_	_	-	_	
Ward 11 - Personal Protective Equipment		_	_	_	_	_		_	_	-	_	
Ward 11 - Roads And Mainainance		_	_	_	_	_		_	_	_ 	_	
Ward 11 - Roads And Mainainance Ward 11 - Tools & Equip - Ward Beautific						_				_		
Ward 11 - Pools & Equip - Ward Beautific  Ward 11 -Business And Entrepreneurial Su		-		-	-		_	_	-	_		

					Bu	ıdget Year 2023	3/24				Budget Year +1 2024/25	Budget Yea +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		Α	A1	В	С	D	E	F	G	Н		
Ward 11 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	
Ward 11 -Ward Assets And Renovation Of W		-	-	-	-	_	_	_	-	_	_	
Ward 11: Cleaning And Beaitification Cam		-	-	-	-	_	-	_	-	-	-	
Ward 11: Elderly Support Programme		-	-	-	-	_	_	_	-	-	_	
Ward 11: Sports Developm: Sports Kits &		-	_	-	-	_	_	_	-	-	_	
Ward 11: Tools And Equipment		-	_	-	-	_	_	_	-	_	_	
Ward 11: Vulnerable Groups Support		-	_	-	-	_	_	_	-	_	_	
Ward 12 - Beautification And Cleaning P		-	_	-	-	_	_	_	-	-	_	
Ward 12 - Community Safety And Security		_	_	-	-	_	_	_	-	_	_	
Ward 12 - Elderly Support Programme		_	_	-	-	_	_	_	_	_	_	
Ward 12 - Environmental Manag & Land Use		_	_	-	-	_	_	_	_	_	_	
Ward 12 - Personal Protective Equipment		_	_	-	_	_	_	_	_	_	_	
Ward 12 - Roads And Mainainance		_	_	-	_	_	_	_	_	_	_	
Nard 12 - Tools & Equip - Ward Beautific		_	_	-	_	_	_	_	_	_	_	
Nard 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		_	_	_	_	_	_	_	_	_	_	
Nard 13 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	
Nard 13 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	
Ward 13 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	
Ward 13 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	
Nard 13 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	
Vard 13 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	
Nard 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		_	_	_	_	_	_	_	_	_	_	

					Ви	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Ye +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	Adjuste Budge
			6	7	8	9	10	11	12	13		
thousands		Α	A1	В	С	D	E	F	G	Н		
Ward 13: Tools And Equipment		-	-	-	-	-	-	_	-	-	_	
Ward 14 - Beautification And Cleaning P		-	_	-	-	-	-	_	-	_	_	
Ward 14 - Community Safety And Security		-	_	-	-	-	-	_	-	_	_	
Ward 14 - Elderly Support Programme		-	-	-	-	-	-	_	-	-	-	
Nard 14 - Environmental Manag & Land Use		-	-	-	-	-	_	_	-	-	_	
Nard 14 - Personal Protective Equipment		-	_	-	-	-	_	_	-	_	_	
Vard 14 - Roads And Mainainance		-	_	-	-	-	_	_	-	-	_	
Vard 14 - Tools & Equip - Ward Beautific		-	_	-	-	-	_	_	-	_	_	
Nard 14 -Business And Entrepreneurial Su		-	_	-	-	-	_	_	-	_	_	
Vard 14 -Vulnerable Group Support Progra		_	_	-	-	_	_	_	_	_	_	
Vard 14 -Ward Assets And Renovation Of W		_	_	-	_	_	_	_	_	_	_	
Vard 14 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	
/ard 14: Catering		_	_	_	_	_	_	_	_	_	_	
/ard 14: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	
/ard 14: Driver Education		_	_	_	_	_	_	_	_	_	_	
/ard 14: Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	
Vard 14: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	
Vard 14: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	
Vard 15 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	
Vard 15 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	
Vard 15 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	
Vard 15 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	
Vard 15 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	
Vard 15 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	
/ard 15 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	
Vard 15 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	
Vard 15 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	
Vard 15 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	
/ard 15 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	
Vard 15: Converted Contain Furn & Compu		_	_	_	_	_		_	_	_	_	
Vard 15: Civil Organisation Support Prog			_	_	_	_	_	_	_	_	_	
Vard 15: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	
Vard 15: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	
Vard 16 - Beautification And Cleaning P		_	_	_	_	_		_	_		_	
Ward 16 - Community Safety And Security		_	_	_	_	_	_	_	_	_		

					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		Α	A1	В	С	D	E	F	G	Н		
Ward 16 - Elderly Support Programme		_	-	-	-	_	_	_	-	_	-	-
Ward 16 - Environmental Manag & Land Use		-	-	-	-	_	-	_	-	-	-	-
Ward 16 - Personal Protective Equipment		-	-	-	-	_	-	_	-	-	-	-
Ward 16 - Roads And Mainainance		-	-	-	-	_	-	_	-	-	-	-
Ward 16 - Tools & Equip - Ward Beautific		_	-	-	-	_	_	_	-	-	_	_
Ward 16 -Business And Entrepreneurial Su		-	_	-	-	_	_	_	_	_	_	_
Ward 16 -Vulnerable Group Support Progra		-	_	-	-	_	_	_	-	-	_	_
Ward 16 -Ward Assets And Renovation Of W		-	_	-	-	_	_	_	-	-	_	_
Ward 16 -Youth In Sports Development Pro		-	_	-	-	_	_	_	_	_	_	-
Ward 16: Cleaning And Beaitification Cam		_	_	-	_	_	_	_	_	_	_	-
Ward 16: Driver Education		_	_	-	-	_	_	_	_	_	_	_
Ward 16: Elderly Supp Progr: Sewing Mach		_	_	-	-	_	_	_	_	_	_	-
Ward 16: Pa System		_	_	-	-	_	_	_	_	_	_	-
Ward 16: Sports Developm: Sports Kits &		_	_	-	-	_	_	_	_	_	_	_
Ward 16: Tools And Equipment And Worksui		_	_	-	-	_	_	_	_	_	_	_
Ward 17 - Beautification And Cleaning P		_	_	-	-	_	_	_	_	_	_	_
Ward 17 - Community Safety And Security		_	_	-	-	_	_	_	_	_	_	_
Ward 17 - Elderly Support Programme		_	_	-	_	_	_	_	_	_	_	_
Ward 17 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 17 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 17 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
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		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2023	8/24				Budget Year +1 2024/25	Budget Yea +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		Α	A1	В	С	D	E	F	G	Н		
Ward 18 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	
Ward 18 - Tools & Equip - Ward Beautific		_	-	-	-	-	_	_	-	_	_	
Ward 18 -Business And Entrepreneurial Su		_	-	-	-	-	_	_	-	_	_	
Ward 18 -Vulnerable Group Support Progra		-	-	-	-	-	-	-	-	-	-	
Ward 18 -Ward Assets And Renovation Of W		-	-	-	-	-	-	-	-	-	-	
Ward 18 -Youth In Sports Development Pro		_	-	-	-	-	_	_	-	-	_	
Ward 18: Nahoon Beach Facilities Upgrade		-	_	-	-	-	_	_	_	_	_	
Ward 18: Nahoon Land Audit		-	_	-	-	-	_	_	_	_	_	
Ward 18: Outdoor Play And Gym Equipment		_	_	-	-	-	_	_	_	_	_	
Ward 18: Park Upgrade		_	_	-	-	-	_	_	_	_	_	
Ward 18: Provision Of Security		_	_	-	-	-	_	_	_	_	_	
Ward 19 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	
Ward 19 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	
Nard 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		_	_	_	_	_	_	_	_	_	_	
Nard 19: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	
Nard 19: Vulnerable Groups Support Progr		_	_	_	_	_	_	_	_	_	_	
Ward 2 - Beautification And Cleaning Pr		_	_	_	_	_	_	_	_	_	_	
Ward 2 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	
Ward 2 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	
Vard 2 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	
Nard 2 - Personal Protective Equipment (		_	_	_	_	_	_	_	_	_	_	
Ward 2 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	
Ward 2 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	
Ward 2 - Pools & Equip - Ward Beautific  Ward 2 -Business And Entrepreneurial Sup		_	_	_	_		_	_	_	_	_	
Ward 2 -Vulnerable Group Support Program		_	_	_	_	_	_	_	_	_	_	

					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		Α	A1	В	С	D	Е	F	G	Н		
Ward 2 -Ward Assets And Renovation Of Wa		-	_	-	-	-	_	_	-	_	_	_
Ward 2 -Youth In Sports Development Prog		-	_	-	-	-	-	_	-	_	-	_
Ward 2: Cleaning And Beaitification Camp		-	_	-	-	-	-	_	-	_	-	_
Ward 2: Driver Education		-	_	_	-	-	_	_	-	_	_	_
Ward 2: Pa Systems And Loud Hailers		-	_	_	-	-	_	_	-	_	_	_
Ward 2: Tools And Equipment		-	_	-	-	-	-	_	-	-	-	_
Ward 20 - Community Safety And Security		-	_	-	-	-	-	_	-	-	_	_
Ward 20 - Elderly Support Programme		-	_	-	-	-	-	_	-	-	_	_
Ward 20 - Environmental Manag & Land Use		-	_	-	-	-	-	_	-	-	-	_
Ward 20 - Personal Protective Equipment		-	_	-	-	-	_	_	-	-	_	-
Ward 20 - Roads And Mainainance		-	_	-	-	-	_	_	-	-	_	-
Ward 20 - Tools & Equip - Ward Beautific		-	_	-	-	-	_	_	-	-	_	-
Ward 20 : Sewing Machines		_	_	-	-	-	_	_	-	_	_	-
Ward 20 -Business And Entrepreneurial Su		-	_	-	-	-	_	_	-	-	_	_
Ward 20 -Vulnerable Group Support Progra		-	_	-	-	-	_	_	-	-	_	_
Ward 20 -Ward Assets And Renovation Of W		-	_	-	-	-	_	_	-	-	_	_
Ward 20 -Youth In Sports Development Pro		-	_	-	-	-	_	_	-	-	_	_
Ward 20: Beautification And Cleaning Pro		_	_	_	_	-	_	_	-	_	_	_
Ward 20: Catering On The Events		_	_	-	_	_	_	_	-	_	_	_
Ward 20: Driver Education		-	_	-	-	_	_	_	-	-	_	_
Ward 20: Elderly Supp Progr: Grocery Pac		_	_	-	_	_	_	_	-	_	_	_
Ward 20: Small Busin Supp: Container & E		-	_	_	-	-	_	_	-	_	_	_
Ward 21 - Beautification And Cleaning P		_	_	-	-	-	_	_	-	_	_	_
Ward 21 - Community Safety And Security		-	_	-	-	-	_	_	-	_	_	_
Ward 21 - Elderly Support Programme		_	_	-	-	-	_	_	-	_	_	_
Ward 21 - Environmental Manag & Land Use		-	_	-	-	-	_	_	-	_	_	_
Ward 21 - Personal Protective Equipment		_	_	_	-	-	_	_	-	_	_	_
Ward 21 - Roads And Mainainance		-	_	-	-	-	_	_	-	-	_	_
Ward 21 - Tools & Equip - Ward Beautific		_	_	-	-	_	_	_	-	-	_	-
Ward 21 -Business And Entrepreneurial Su		_	_	-	-	_	_	_	-	_	_	_
Ward 21 -Vulnerable Group Support Progra		-	_	_	-	-	_	_	-	_	_	_
Ward 21 -Ward Assets And Renovation Of W		_	_	-	_	-	_	_	-	_	_	_
Ward 21 -Youth In Sports Development Pro		_	_	-	_	-	_	_	-	_	_	_
Ward 21: Cleaning And Beaitification Cam		_	_	-	_	_	_	_	-	_	_	_
Ward 21: 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		Α	A1	В	С	D	E	F	G	Н		
Ward 21: Vulnerable Groups Support		-	-	-	-	-	-	-	-	-	-	-
Ward 22 - Beautification And Cleaning P		-	-	-	-	-	-	_	-	-	-	-
Ward 22 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-	-
Ward 22 - Elderly Support Programme		-	_	-	-	-	-	_	-	-	-	-
Ward 22 - Environmental Manag & Land Use		-	-	-	-	-	-	-	-	-	-	-
Ward 22 - Personal Protective Equipment		-	-	-	-	-	-	-	-	-	-	_
Ward 22 - Roads And Mainainance		-	-	-	-	-	_	_	-	-	_	_
Ward 22 - Tools & Equip - Ward Beautific		-	_	-	-	-	-	_	-	-	-	_
Ward 22 -Business And Entrepreneurial Su		-	-	-	-	-	-	_	-	-	-	_
Ward 22 -Vulnerable Group Support Progra		-	_	-	-	-	_	_	-	_	-	_
Ward 22 -Ward Assets And Renovation Of W		-	_	_	-	-	_	_	-	_	_	_
Ward 22 -Youth In Sports Development Pro		_	_	_	-	_	_	_	-	_	_	_
Ward 22: Beautification And Cleaning Pro		_	_	_	-	-	_	_	-	_	_	_
Ward 22: Catering		_	_	_	-	_	_	_	_	_	-	_
Ward 22: Elderly Support Progr: Blankets		_	_	_	-	_	_	_	_	_	-	_
Ward 22: Sports Developm: Sports Kits &		_	_	_	-	_	_	_	_	_	_	_
Ward 22: Vulner Group Supp: Wheelchairs		_	_	_	-	_	_	_	_	_	_	_
Ward 23 - Beautification And Cleaning P		_	_	_	-	_	_	_	_	_	_	_
Ward 23 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 23 - Elderly Support Programme		_	_	_	-	_	_	_	_	_	_	_
Ward 23 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 23 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 23 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	_
Ward 23 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 23 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 23 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 23 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 23 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 23: Beautification And Cleaning Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 24 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 24 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	
Ward 24 - Elderly Support Programme		_	_	_	_	_	_	_	_		_	
Ward 24 - Environmental Manag & Land Use		_	_	_	_	_		_	_	_	_	
Ward 24 - Personal Protective Equipment		_		_	_	_		_	_	_	_	
Ward 24 - Roads And Mainainance		_	_	_	_		_	_	_	_	_	_

					Ви	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		Α	A1	В	С	D	E	F	G	Н		
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		-	_	-	-	_	_	_	-	_	_	
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		-	-	-	-	_	_	_	-	-	_	

					Ви	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		Α	A1	В	С	D	E	F	G	Н		
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		_	_	-	-	_	_	_	-	_	_	_
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		_	_	_	_	_	_	_	_	_	_	_

The prior anticipal actum finals to the control of						Bu	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Rhouseads	Description	Ref		Prior Adjusted	Accum. Funds	-		1	Other Adjusts.	Total Adjusts.		_	Adjusted Budget
Mart 28 - Tools & Equip - Ward Beautific				6	7	8	9	10	11	12	13		
Ward 29 - Vulnerable Group Support Program   Ward 20 - Vulnerable Group Support Program   Ward 30 - Vulnerabl	R thousands		Α	A1	В	С	D	E	F	G	Н		
Ward 28 - Walner Disport Program   Ward 28 - Walner Disport Program   Ward 28 - Walner Disport Disport Program   Ward 28 - Disport D	Ward 28 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	_	-	-	-	_
Ward 28 - Word Resourch of W   -   -   -   -   -   -   -   -   -	Ward 28 -Business And Entrepreneurial Su		-	_	_	-	-	-	_	-	_	-	_
Ward 28 - Frouth in Sports Development Pro	Ward 28 -Vulnerable Group Support Progra		-	_	-	-	-	-	_	-	_	-	_
Ward 28 Borze Bay Picnic Site Poals St   Ward 28 Borze Bay Picnic Site Poals St   Ward 28 Borze Bay Picnic Site Poals St   Ward 28 Computer Lab: Beach Bay Librar   Ward 29 Computer Lab: Beach Bay Librar   Ward 29 Computer Lab: Beach Bay Librar   Ward 29 Beach Bay Librar   Ward 29 Community Safety Programme	Ward 28 -Ward Assets And Renovation Of W		-	_	_	-	-	_	_	-	_	-	_
Ward 28: Bonza Bay Plenic Site: Breal St	Ward 28 -Youth In Sports Development Pro		-	_	_	-	-	_	_	-	_	-	_
Ward 28: Bonza Bay Plonic Site: Brasil St         -			_	_	-	-	_	_	_	-	_	_	_
Ward 28: Community Safety Programme: Cct         —			_	_	-	-	-	_	_	-	_	_	_
Ward 28: Computer Lab: Beacon Bay Librar         -	in the second of		_	_	-	_	_	_	_	-	_	_	_
Ward 28. Pothole Repairs         - <td></td> <td></td> <td>_</td> <td>_</td> <td>-</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>  -  </td> <td>_</td> <td>_</td> <td>_</td>			_	_	-	_	_	_	_	-	_	_	_
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         - <t< td=""><td></td><td></td><td>_</td><td>_</td><td>_</td><td>_</td><td>_</td><td>_</td><td>_</td><td>_  </td><td>_</td><td>_</td><td>_</td></t<>			_	_	_	_	_	_	_	_	_	_	_
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       - </td <td>•</td> <td></td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_  </td> <td>_</td> <td>_</td> <td>_</td>	•		_	_	_	_	_	_	_	_	_	_	_
Ward 29 - Youth In Sports Development Pro       - </td <td></td> <td></td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_  </td> <td>_</td> <td>_</td> <td>_</td>			_	_	_	_	_	_	_	_	_	_	_
Ward 29: Beautification And Cleaning       -			_	_	_	_	_	_	_	_	_	_	_
Ward 29: Bird Sanctuary Repairs       -								_		_	_		_
Ward 29: Porthole Repairs       -<				_	_			_	_	_	_		_
Ward 3 - Beautification And Cleaning Pr       - <td></td> <td></td> <td></td> <td>_</td> <td>_</td> <td></td> <td></td> <td>_</td> <td>_</td> <td>_  </td> <td>_</td> <td></td> <td></td>				_	_			_	_	_	_		
Ward 3 - Elderly Support Programme       -	•				_				_	_	_		
Ward 3 - Environmental Manag & Land Use       - <td></td> <td></td> <td></td> <td>_</td> <td>_</td> <td>_</td> <td></td> <td>_</td> <td>_</td> <td>_  </td> <td></td> <td></td> <td></td>				_	_	_		_	_	_			
Ward 3 - Personal Protective Equipment (       - <td></td> <td></td> <td></td> <td></td> <td>_</td> <td>_</td> <td>_</td> <td></td> <td>_</td> <td>_  </td> <td>-</td> <td></td> <td></td>					_	_	_		_	_	-		
Ward 3 - Roads And Mainainance       -       <					_	_	_		_	_	-	_	
Ward 3 - Tools & Equip - Ward Beautific       - <td></td> <td></td> <td></td> <td></td> <td>_</td> <td>_</td> <td></td> <td>_</td> <td>_</td> <td>_  </td> <td></td> <td>_</td> <td></td>					_	_		_	_	_		_	
Ward 3 -Business And Entrepreneurial Sup       - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td>_</td>										_			_
Ward 3 - Vulnerable Group Support Program         -			_	_	_					_	<b>-</b>		_
				_	_			_		-	_		_
Wald 5 - Wald Assets Alld Nellovation of Wa				_	_			_		-	_		_
Ward 3 - Youth In Sports Development Prog   — — — — — — — — — — — — — — — — — —				_	_			_		-	_		_
Ward 3 - Youth in Sports Development Prog       - </td <td></td> <td></td> <td></td> <td>_</td> <td>_</td> <td></td> <td></td> <td>_</td> <td></td> <td>  - </td> <td></td> <td></td> <td>_</td>				_	_			_		-			_

					Bu	dget Year 2023	8/24				Budget Year +1 2024/25	Budget Yea +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		Α	A1	В	С	D	E	F	G	Н		
Ward 3: Leadership Workshops		-	-	-	-	-	-	-	-	_	-	
Ward 3: Safety And Security Campaign		-	_	-	-	-	_	_	-	_	_	
Ward 3: Skills Development		-	_	-	-	-	-	_	-	-	_	
Ward 3: Sports Kits And Equipment		-	_	-	-	-	_	_	-	_	_	
Ward 3: Vulnerable Groups Support		-	_	-	-	-	_	_	-	_	_	
Ward 30 - Beautification And Cleaning P		-	_	-	-	-	_	_	_	_	_	
Ward 30 - Community Safety And Security		_	_	-	-	-	_	_	_	_	_	
Ward 30 - Elderly Support Programme		-	_	-	-	_	_	_	_	_	_	
Ward 30 - Environmental Manag & Land Use		-	_	-	-	_	_	_	_	_	_	
Ward 30 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	
Ward 30 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	
Nard 30 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	
Ward 30 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	
Vard 30 Vulner Group Supp: Wheelchairs		_	_	_	_	_	_	_	_	_	_	
Nard 30 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	
Nard 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 - 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		-	-	-	-	_	_	_	-	-	_	

					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		Α	A1	В	С	D	E	F	G	Н		
Ward 31: Vulner Group Supp: Sewing Machi		-	-	-	-	-	-	-	-	-	-	-
Ward 32 - Beautification And Cleaning P		-	-	-	-	-	_	-	-	-	-	-
Ward 32 - Community Safety And Security		-	-	_	-	-	_	_	-	_	-	-
Ward 32 - Elderly Support Programme		-	-	-	-	-	-	-	-	_	-	-
Ward 32 - Environmental Manag & Land Use		-	-	-	-	-	_	_	-	_	-	_
Ward 32 - Personal Protective Equipment		-	_	-	-	-	_	_	-	-	_	_
Ward 32 - Roads And Mainainance		-	_	-	-	-	_	_	-	-	_	_
Ward 32 - Tools & Equip - Ward Beautific		-	_	-	-	_	_	_	-	-	-	_
Ward 32 -Business And Entrepreneurial Su		-	_	_	-	_	_	_	_	_	-	_
Ward 32 -Vulnerable Group Support Progra		-	_	_	-	_	_	_	_	_	_	_
Ward 32 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_	_	_	_	_
Ward 32 -Youth In Sports Development Pro		_	_	_	-	_	_	_	_	_	_	_
Ward 32: Cleaning And Beaitification Cam		_	_	_	-	_	_	_	_	_	_	_
Ward 32: Elderly Supp Progr: Groc & Blan		_	_	_	-	_	_	_	_	_	_	_
Ward 32: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_
Ward 32: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 32: Vuln Group Supp: Supp For Crutc		_	_	_	-	_	_	_	_	_	_	_
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		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Yea +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		Α	A1	В	С	D	E	F	G	Н		
Ward 34 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	
Ward 34 - Tools & Equip - Ward Beautific		-	-	-	-	-	_	_	-	_	_	
Ward 34 -Business And Entrepreneurial Su		-	-	-	-	-	-	_	-	-	-	
Ward 34 -Vulnerable Group Support Progra		-	-	-	-	-	_	_	-	-	_	
Ward 34 -Ward Assets And Renovation Of W		-	-	-	-	-	_	_	-	-	_	
Ward 34 -Youth In Sports Development Pro		_	_	-	-	_	_	_	-	_	_	
Ward 34: Cleaning And Beaitification Cam		_	_	-	-	_	_	_	-	_	_	
Ward 34: Cleaning Tools And Equipment		-	_	-	-	-	_	_	-	-	_	
Ward 34: Driver Education		_	_	-	-	_	_	_	-	_	_	
Ward 34: Elderly Support Progr: Blankets		_	_	-	-	_	_	_	-	_	_	
Ward 34: Right To Learn Camp: Library To		_	_	-	-	_	_	_	_	_	_	
Ward 34: Skills Development		_	_	-	-	_	_	_	_	_	_	
Ward 34: Sports Developm: Sports Kits &		_	_	_	-	_	_	_	_	_	_	
Ward 34: Ward Hall Improvements		_	_	_	-	_	_	_	_	_	_	
Ward 35 - Beautification And Cleaning P		_	_	_	-	_	_	_	_	_	_	
Ward 35 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	
Ward 35 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	
Ward 35 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	
Ward 35 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	
Ward 35 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	
Ward 35 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	
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		_	_	_	_	_	_	_	_	_	_	
Vard 35: Vulner Group Supp: Awareness Ca		_	_	_	_	_	_	_	_	_	_	
Ward 36 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	
Nard 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		_	_		_	_	_	_	_	_	_	

					Ви	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Ye +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	Adjuste Budge
			6	7	8	9	10	11	12	13		
thousands		Α	A1	В	С	D	E	F	G	Н		
Ward 36 - Tools & Equip - Ward Beautific		_	_	-	-	_	-	-	_	-	-	
Ward 36 -Business And Entrepreneurial Su		-	-	-	-	-	-	-	-	_	-	
Ward 36 -Vulnerable Group Support Progra		-	-	-	-	-	_	_	_	_	_	
Nard 36 -Ward Assets And Renovation Of W		_	_	-	-	-	_	_	_	_	-	
Vard 36 -Youth In Sports Development Pro		_	_	-	-	-	_	_	_	_	_	
Vard 36: Bussiness Support		_	_	-	-	-	_	_	_	_	_	
Vard 36: Cleaning And Beautification		_	_	-	-	_	_	_	_	_	_	
Vard 36: Skills Development & Training		_	_	-	-	-	_	_	_	_	_	
Vard 36: Vulnerable Group Support:		-	_	_	_	_	_	_	_	_	_	
Vard 37 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	
Vard 37 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	
/ard 37 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	
/ard 37 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	
/ard 37 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	
lard 37 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	
/ard 37 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	
ard 37 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	
ard 37 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	
Vard 37 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	
/ard 37 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	
Vard 37: Beautification And Cleaning Cam		_	_	_	_	_	_	_	_	_	_	
Vard 37: Installation Of Cctv Cameras				_	_		_		_	_		
/ard 37: Sports Development:Fenc Of S/Fi		_	_	_	_	_	_	_	_	_	_	
/ard 37: Wendy Houses		_	_	_	_	_	_	_	_	_	_	
/ard 38 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_		
ard 38 - Community Safety And Security		_	_	_		_			_	_	_	
			_		_					_	_	
/ard 38 - Elderly Support Programme		-	_	-	-	_	_	_	-	_	_	
/ard 38 - Environmental Manag & Land Use			_	-	_	_	_	_	-	_	_	
/ard 38 - Personal Protective Equipment		_	_	-	_	_	_	_	-	_	_	
/ard 38 - Roads And Mainainance		_	_	_	-	_	_	_	-	-	_	
/ard 38 - Tools & Equip - Ward Beautific		-	-	-	-	-	_	_	-	-	_	
/ard 38 -Business And Entrepreneurial Su		-	-	-	-	-	_	_	-	-	_	
Vard 38 -Vulnerable Group Support Progra		-	-	-	-	-	_	_	-	-	_	
Nard 38 -Ward Assets And Renovation Of W  Nard 38 -Youth In Sports Development Pro		_	-	-	-	-	_	_	-	-	_	

					Ви	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	Е	F	G	Н		
Ward 38: Assets: Tent And Chairs		-	_	-	-	-	-	_	-	-	-	-
Ward 38: Cleaning And Beaitification Cam		-	_	-	-	_	_	_	-	_	-	-
Ward 38: Tools And Equipment		-	_	-	-	_	_	_	-	_	-	-
Ward 38: Ward Cleaning Campaign Worksuit		-	_	-	-	_	_	_	-	_	-	-
Ward 39 - Beautification And Cleaning P		-	_	-	-	_	_	_	-	-	-	_
Ward 39 - Community Safety And Security		-	_	-	-	_	_	_	-	-	-	_
Ward 39 - Elderly Support Programme		-	_	-	-	_	_	-	-	-	-	_
Ward 39 - Environmental Manag & Land Use		-	_	-	-	_	_	-	-	-	-	-
Ward 39 - Personal Protective Equipment		-	_	-	-	_	_	-	-	-	-	-
Ward 39 - Roads And Mainainance		-	_	-	-	_	_	_	-	-	-	_
Ward 39 - Tools & Equip - Ward Beautific		-	_	-	-	_	_	_	-	-	-	_
Ward 39 -Business And Entrepreneurial Su		-	_	-	-	_	_	_	-	-	-	-
Ward 39 -Vulnerable Group Support Progra		-	_	-	-	_	_	_	-	-	-	_
Ward 39 -Ward Assets And Renovation Of W		-	_	-	-	_	_	_	-	-	-	-
Ward 39 -Youth In Sports Development Pro		-	_	-	-	_	_	_	-	-	-	-
Ward 39: Cleaning And Beautification Pro		-	_	-	-	_	_	_	-	_	-	-
Ward 39: Elderly Supp Progr: Groc & Blan		-	_	-	-	_	_	_	-	_	-	-
Ward 39: Outreach Programme		-	_	-	-	_	_	_	-	-	-	-
Ward 39: Sports Developm: Sports Kits &		-	_	-	-	_	_	_	-	-	-	-
Ward 4 - Beautification And Cleaning Pr		-	_	_	-	_	_	_	-	_	-	_
Ward 4 - Community Safety And Security		-	_	_	-	_	_	_	-	_	-	_
Ward 4 - Elderly Support Programme		-	_	_	-	_	_	_	-	_	-	_
Ward 4 - Environmental Manag & Land Use		-	_	-	-	-	-	_	-	-	-	_
Ward 4 - Personal Protective Equipment (		-	_	_	_	_	_	_	-	_	_	_
Ward 4 - Roads And Mainainance		-	_	_	_	_	_	_	-	_	_	_
Ward 4 - Tools & Equip - Ward Beautific		-	_	-	-	-	-	_	-	-	-	_
Ward 4 -Business And Entrepreneurial Sup		-	_	-	-	-	_	_	-	-	-	_
Ward 4 -Vulnerable Group Support Program		-	_	-	-	_	-	_	-	-	-	_
Ward 4 -Ward Assets And Renovation Of Wa		-	_	-	-	-	-	_	-	-	-	_
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		_	_	_	_	_	_	_	_	_	_	_

					Ви	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Yea +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		Α	A1	В	С	D	E	F	G	Н		
Ward 4: Tools And Equipment		-	-	-	-	-	-	-	-	_	-	
Ward 40 - Beautification And Cleaning P		-	-	-	-	-	_	_	-	_	_	
Ward 40 - Community Safety And Security		-	-	-	-	-	-	-	-	-	-	
Ward 40 - Elderly Support Programme		-	-	-	-	-	_	_	-	-	_	
Ward 40 - Environmental Manag & Land Use		-	-	-	-	-	_	_	-	-	_	
Ward 40 - Personal Protective Equipment		-	_	-	-	-	_	_	-	_	_	
Ward 40 - Roads And Mainainance		-	_	-	-	-	_	_	-	-	_	
Ward 40 - Tools & Equip - Ward Beautific		-	_	-	-	-	_	_	-	-	_	
Ward 40 -Business And Entrepreneurial Su		-	_	-	-	-	_	_	_	_	_	
Ward 40 -Vulnerable Group Support Progra		-	_	-	_	_	_	_	_	_	_	
Ward 40 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	
Ward 40 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	
Vard 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 - Beautification And Gleaning P  Ward 42 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	
Ward 42 - Community Salety And Security  Ward 42 - Elderly Support Programme		_	_	_	_	_		_	_	_	_	
			_			_			_	_		
Ward 42 - Environmental Manag & Land Use Ward 42 - Personal Protective Equipment		_	_	-	-	_	_	_	-	_	_	

					Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Yea +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		Α	A1	В	С	D	E	F	G	Н		
Ward 42 - Roads And Mainainance		-	-	-	-	-	-	-	-	-	-	
Ward 42 - Tools & Equip - Ward Beautific		-	-	-	-	-	_	_	-	_	-	
Ward 42 -Business And Entrepreneurial Su		-	-	-	-	-	-	_	-	-	-	
Ward 42 -Vulnerable Group Support Progra		_	-	-	-	-	_	_	-	-	-	
Ward 42 -Ward Assets And Renovation Of W		_	_	-	-	_	_	_	-	_	_	
Ward 42 -Youth In Sports Development Pro		_	_	-	-	_	_	_	-	_	_	
Ward 42: Beautification And Cleaning Pro		-	_	-	-	-	_	_	-	-	_	
Ward 42: Elderly Supp Programme: Groceri		-	_	-	-	-	_	_	-	-	_	
Ward 42: Sports Developm: Sports Kits &		_	_	-	-	_	_	_	-	_	_	
Ward 42: Tools Worksuits Masks And Glove		_	_	-	-	_	_	_	_	_	_	
Ward 42: Vulner Groups Supp: Comm Garden		_	_	-	-	_	_	_	_	_	_	
Ward 43 - Beautification And Cleaning P		_	_	-	-	_	_	_	_	_	_	
Ward 43 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	
Ward 43 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	
Ward 43 - Personal Protective Equipment		_	_	_	-	_	_	_	_	_	_	
Ward 43 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	
Ward 43 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	
Ward 43 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	
Ward 43 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	
Ward 43 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	
Ward 43 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	
Ward 43: Catering		_	_	_	_	_	_	_	_	_	_	
Ward 43: Elderly Support Progr: Blankets		_	_	_	_	_	_	_	_	_	_	
Ward 43: Environmental Awareness Progr		_	_	_	_	_	_	_	_	_	_	
Ward 43: Fencing		_	_	_	_	_	_	_	_	_	_	
Ward 43: Skills Development And Training		_	_	_	_	_	_	_	_	_	_	
Ward 43: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	
Ward 44 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	
Ward 44 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	
Ward 44 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	
Ward 44 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	
Ward 44 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	
Ward 44 - Roads And Mainainance		_	_	_	_	_		_	_			
Ward 44 - Roads And Mainainaine Ward 44 - Tools & Equip - Ward Beautific						_				_		
Ward 44 - Pusiness And Entrepreneurial Su		-	_	-	-		_		-	-		

					Ви	ıdget Year 2023	3/24				Budget Year +1 2024/25	Budget Yea +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		Α	A1	В	С	D	E	F	G	Н		
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		-	_	-	-	_	_	_	_	_	_	
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		_	_	_	_	_	_	_	_	_	_	
Nard 45 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	
Nard 45 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	
Vard 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		_	_	_	_	_	_	_	_		_	
Nard 45: Vulnerable Groups Support			_						_	_	_	
Nard 45: Ward Asstets - Tent And Chairs		_	_	-	_	_	_	_	_	_	_	
		_	_	-	_	_	_	_	_	_	_	
Nard 46 - Beautification And Cleaning P		_	-	-	_	_	_	_	-	_	_	
Ward 46 - Community Safety And Security		_	_	_	-	_	_	_	-	_	_	
Nard 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		-	-	-	_	_	_	_	-	_	_	

					Ви	ıdget Year 2023	3/24				Budget Year +1 2024/25	Budget Yea +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		Α	A1	В	С	D	E	F	G	Н		
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		-	-	-	-	_	_	_	_	_	-	
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		_	_	_	_	_	_	_	_	_	_	
Vard 47 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	
Nard 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		_	_	_	_	_		_	-	_	_	
Nard 48: Tools And Equipment		_	_	_	_	_	_		_	_	_	
Ward 48: Vulnerable Groups Support			_	_		_	_	_	-	_		
		_	_		-	_	_		-	_	_	
Ward 48: Ward Cleaning And Beautificatio Ward 49 - Beautification And Cleaning P		-		-	_	_	_	_	-	_		

					Bu	dget Year 2023	3/24				Budget Year +1 2024/25	Budget Yea +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
	1 1		6	7	8	9	10	11	12	13		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Ward 49 - Community Safety And Security		-	-	-	-	-	-	-	-	_	-	
Ward 49 - Elderly Support Programme		-	-	-	-	-	_	_	-	_	_	
Ward 49 - Environmental Manag & Land Use		-	-	-	-	-	-	_	-	-	-	
Ward 49 - Personal Protective Equipment		-	-	-	-	-	-	_	-	-	-	
Ward 49 - Roads And Mainainance		-	-	-	-	-	_	_	-	_	_	
Ward 49 - Tools & Equip - Ward Beautific		-	_	-	-	-	_	_	-	_	_	
Ward 49 -Business And Entrepreneurial Su		-	-	-	-	-	_	_	-	_	_	
Ward 49 -Vulnerable Group Support Progra		-	_	-	-	-	_	_	-	-	_	
Ward 49 -Ward Assets And Renovation Of W		-	_	-	-	-	_	_	-	-	_	
Ward 49 -Youth In Sports Development Pro		-	_	-	-	-	_	_	-	_	_	
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		_	_		_	_	_	_	_	_	_	

					Bu	ıdget 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		Α	A1	В	С	D	E	F	G	Н		
Ward 50 - Personal Protective Equipment		_	-	-	-	_	_	_	-	-	-	-
Ward 50 - Roads And Mainainance		-	-	-	-	_	-	_	-	_	-	-
Ward 50 - Tools & Equip - Ward Beautific		-	-	-	-	_	-	_	-	_	-	_
Ward 50 -Business And Entrepreneurial Su		-	-	-	-	_	-	_	-	_	-	-
Ward 50 -Vulnerable Group Support Progra		-	-	-	-	_	_	_	-	_	_	_
Ward 50 -Ward Assets And Renovation Of W		-	_	-	-	_	_	_	_	_	_	_
Ward 50 -Youth In Sports Development Pro		-	-	-	-	_	_	_	-	-	_	_
Ward 50: Beautification And Cleaning Cam		-	-	-	-	_	_	_	-	-	_	_
Ward 50: Cleaning Tools And Equipment		-	_	-	-	_	_	_	_	_	_	-
Ward 50: Skills Development And Training		_	_	-	-	_	_	_	_	_	_	-
Ward 50: Sports Developm: Sports Kits &		_	_	-	-	_	_	_	_	_	_	-
Ward 50: Vulnerable Groups Support		_	_	-	-	_	_	_	_	_	_	-
Ward 6 - Beautification And Cleaning Pr		_	_	-	-	_	_	_	_	_	_	-
Ward 6 - Community Safety And Security		-	_	-	-	_	_	_	_	_	_	-
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		_	_	_	_	_	_	_	_	_	_	_

					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		Α	A1	В	С	D	E	F	G	Н		
Ward 7 - Tools & Equip - Ward Beautific		_	-	-	-	-	_	-	-	_	-	_
Ward 7 -Business And Entrepreneurial Sup		-	-	-	-	-	_	-	-	_	-	_
Ward 7 -Vulnerable Group Support Program		-	_	-	-	-	_	-	-	_	_	_
Ward 7 -Ward Assets And Renovation Of Wa		-	_	-	-	-	_	-	-	_	_	_
Ward 7 -Youth In Sports Development Prog		-	-	-	-	-	_	-	-	-	-	_
Ward 7: Cleaning And Beaitification Camp		-	-	-	-	-	_	-	-	-	-	_
Ward 7: Ward Profiling: Camera		-	-	-	-	-	_	-	-	-	-	_
Ward 8 - Beautification And Cleaning Pr		-	-	-	-	-	_	-	-	-	-	_
Ward 8 - Community Safety And Security		-	-	-	-	-	_	-	-	-	-	_
Ward 8 - Elderly Support Programme		-	_	-	-	_	_	_	-	-	_	_
Ward 8 - Environmental Manag & Land Use		_	_	-	-	_	_	_	_	_	_	_
Ward 8 - Personal Protective Equipment (		_	_	-	-	_	_	_	_	_	_	_
Ward 8 - Roads And Mainainance		_	_	-	-	_	_	_	_	_	_	_
Ward 8 - Tools & Equip - Ward Beautific		_	_	-	-	_	_	_	_	_	_	_
Ward 8 -Business And Entrepreneurial Sup		_	_	-	-	_	_	_	_	_	_	_
Ward 8 -Vulnerable Group Support Program		-	_	-	-	_	_	_	_	_	_	_
Ward 8 -Ward Assets And Renovation Of Wa		-	_	-	-	_	_	_	_	_	_	_
Ward 8 -Youth In Sports Development Prog		-	_	-	-	_	_	_	_	_	_	_
Ward 8: Cleaning And Beaitification Camp		_	_	-	-	_	_	_	_	_	_	_
Ward 8: Grocery Packs And Catering		_	_	-	-	_	_	_	_	_	_	_
Ward 8: Tools And Equipment		_	_	-	-	_	_	_	_	_	_	_
Ward 9 - Beautification And Cleaning Pr		_	_	-	-	_	_	_	_	_	_	_
Ward 9 - Community Safety And Security		_	_	-	-	_	_	_	_	_	_	_
Ward 9 - Environmental Manag & Land Use		_	_	-	-	_	_	_	_	_	_	_
Ward 9 - Personal Protective Equipment (		_	_	-	-	_	_	_	_	_	_	_
Ward 9 - Roads And Mainainance		_	_	-	-	_	_	_	_	_	_	_
Ward 9 - Tools & Equip - Ward Beautific		-	_	-	-	_	_	_	_	_	-	_
Ward 9 -Business And Entrepreneurial Sup		-	-	-	-	_	_	_	_	_	-	_
Ward 9 -Vulnerable Group Support Program		_	_	-	-	-	_	_	_	_	_	_
Ward 9 -Ward Assets And Renovation Of Wa		_	_	_	-	_	_	_	_	_	_	_
Ward 9 -Youth In Sports Development Prog		_	_	-	-	_	_	_	_	_	_	_
Ward 9: Cleaning And Beaitification Camp		_	_	-	_	_	_	_	_	_	_	_
Ward 9: Driver Education		_	_	_	_	_	_	_	_	_	_	_
Ward 9: Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 9: Grocery Packs And Catering		_	_	_	_	_	_	_	_	_	_	_

					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 9: Tools And Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward Assets & Renova Of Ward Assets W13		18	0	-	-	-	-	-	-	0	-	-
Ward Assets & Renova Of Ward Assets W15		18	0	-	-	-	-	-	-	0	-	-
Ward Assets & Renova Of Ward Assets W16		18	0	-	-	-	-	-	-	0	-	-
Ward Assets & Renova Of Ward Assets W17		18	0	-	-	-	-	-	-	0	_	-
Ward Assets & Renova Of Ward Assets W18		500	0	-	-	-	-	-	-	0	_	-
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	_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W37		18	0	_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W38		18	0	_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W39		18	0	_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W4		800	0	_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W40		18	0	_	_	_	_	_	_	0	_	_
Ward Assets & Renova Of Ward Assets W41		18	0	_	_	_	_	_	_	0	_	
Ward Assets & Renova Of Ward Assets W42		18	0	_	_	_	_	_	_	n	_	_
Ward Assets & Renova Of Ward Assets W43		18	0	_	_	_	_	_	_	0	_	
Ward Assets & Renova Of Ward Assets W44		18	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		Α	A1	В	С	D	Е	F	G	Н		
Ward Assets & Renova Of Ward Assets W45		18	0	-	-	-	-	_	-	0	-	-
Ward Assets & Renova Of Ward Assets W46		18	0	-	-	-	-	-	-	0	-	-
Ward Assets & Renova Of Ward Assets W47		18	0	-	-	-	-	-	-	0	-	-
Ward Assets & Renova Of Ward Assets W48		18	0	-	-	-	-	-	-	0	-	-
Ward Assets & Renova Of Ward Assets W49		18	0	_	-	-	-	-	-	0	-	-
Ward Assets & Renova Of Ward Assets W50		18	0	_	-	-	_	-	-	0	-	-
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		

					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 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	-	_
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	_	-	_	_	_	_	0	_	_
Youth In Sport Development Programme W17		90	0	_	-	_	_	_	_	0	_	_
Youth In Sport Development Programme W18		25	0	_	-	_	_	_	_	0	_	_
Youth In Sport Development Programme W19		90	0	_	-	_	_	_	_	0	_	_
Youth In Sport Development Programme W2		90	0	_	_	_	_	_	_	0	_	_
Youth In Sport Development Programme W20		90	0	_	_	_	_	_	_	0	_	_
Youth In Sport Development Programme W21		90	0	_	_	_	_	_	_	0	_	_
Youth In Sport Development Programme W22		90	0	_	_	_	_	_	_	0	_	_

					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		
Youth In Sport Development Programme W23		90	0	-	-	-	-	-	-	0	-	-
Youth In Sport Development Programme W24		90	0	_	-	-	-	-	-	0	-	-
Youth In Sport Development Programme W25		90	0	_	-	-	-	-	-	0	-	-
Youth In Sport Development Programme W26		90	0	-	-	-	-	-	-	0	-	-
Youth In Sport Development Programme W27		90	0	-	-	_	-	-	-	0	-	-
Youth In Sport Development Programme W28		25	0	-	-	-	-	-	-	0	-	-
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	-	-	-	-	_	_	37,401	29,059	29,70
TOTAL CASH TRANSFERS	5	142,320	134,440	-	-	-	_	_	-	134,440	100,615	76,123

	1											
					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		Α	A1	В	С	D	Е	F	G	Н		
			,									
Non-cash transfers to other municipalities												
[insert description]	1								-	-		
[insert description]									-	-		
[insert description]									-	_		
TOTAL ALLOCATIONS TO MUNICIPALITIES:		-	-	-	-	-	_	_	-	-	-	-
Non-cash transfers to Entities/Other External Mechanisms												
[insert description]	2								_	_		
[insert description]									_	_		
[insert description]									-	_		
TOTAL ALLOCATIONS TO ENTITIES/EMs'		_	_	_	_	_	_	_	_	_	_	_
TOTAL ALLEGATIONS TO LITTING SELECTION												
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									-	_		
Total Non Guard To Granica To Granications			-	-	-	-	_	-	-		-	-
Groups of Individuals												
Agriculture & Rural Dev Supp Proc Fertil		_	_	-	-	_	_	_	1		_	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		500
						-			_			
Art Centres Operations		1,300		-	-	_	_	_	-	0		
Business Centre Operations (3 Centres)		-	-	-	-	-	_	_	-	-	500	1,000

					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		Α	A1	В	С	D	Е	F	G	Н		
Circular Economy (Waste Economy) All Wds		-	_	-	-	-	-	-	-	-	500	500
Creative Industry Recovery Supp Progr		-	_	-	-	-	_	_	-	-	-	_
Creative Industry Recovery Support Progr		570	100	-	-	-	-	-	-	100	-	-
Cropping Machine		2,000	2,000	-	-	-	-	_	-	2,000	1,000	600
Dipping Tanks		500	500	_	-	-	_	_	-	500	500	800
Dipping Tanks - Ward 40		-	_	-	-	-	-	_	-	-	-	_
Disaster Relief (Blankets)		459	459	-	-	-	-	-	-	459	459	480
Disaster Relief (Food)		261	261	-	-	-	-	-	-	261	261	273
Disaster Relief (Misc)		21	21	-	-	-	_	_	-	21	21	22
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	1,500
Irrigation Schemes		830	830	_	-	_	_	_	_	830	500	1,600
Leisure Tourism Devel - Inland		500	500	_	-	_	_	_	_	500	_	1,000
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	1,000
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	1,300
Procure Of Smme & Co-Op Equip & Mach		_	_	-	-	_	_	_	-	_	_	_
Procure Of Smme And Co-Op Equip & Mach		300	300	_	-	_	_	_	_	300	300	300
Production Inputs - Procure Broilers		_	_	_	-	_	_	_	_	_	_	_
Production Inputs - Procure Seedlings		500	500	-	-	_	_	_	-	500	_	300
Sekunjalo Training Centre Operations		_	_	_	_	_	_	_	_	_	_	_

Description	Ref				Ви	dget Year 2023	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Kei	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		Α	A1	В	С	D	E	F	G	Н		
Teen Entrepreneur Programme		-	-	-	-	-	-	-	-	-	-	-
Teen Entrereneur		-	_	_	_	-	_	_	_	-	-	-
Township Economy Strategy		_	_	_	-	-	_	_	_	_	_	_
Tract & Implem Maint -Irrigation Scheme		_	_	_	-	-	_	_	_	_	_	- 1
Tractor & Implements Maint - Tractor & I		2,000	1,500	_	-	-	_	_	_	1,500	500	1,000
Youth Work Readiness		_	_	_	_	_	_	_	_	_	_	_
[insert description]												
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		154,110	143,960	-	_	_	-	_	_	143,960	110,905	92,697

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

					Ві	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	% chang
			5	6	7	8	9	10	11	12	
R thousands		Α	A1	В	С	D	E	F	G	Н	
Councillors (Political Office Bearers plus Other)											
Basic Salaries and Wages		45,056	45,056			-		-	-	45,056	0.0%
Pension and UIF Contributions		4,500	4,500			-		-	-	4,500	0.0%
Medical Aid Contributions		2,176	2,176			-		-	-	2,176	0.0%
Motor Vehicle Allowance									-	_	
Cellphone Allowance		4,489	4,489			-		_	-	4,489	
Housing Allowances		2,578	2,578			_		_	_	2,578	
Other benefits and allowances		15,258	15,258			_		_	_	15,258	
Sub Total - Councillors		74,057	74,057			-		-	_	74,057	0.0%
% increase			_							-	
Senior Managers of the Municipality											
Basic Salaries and Wages		14,700	14,700	_		_		_	_	14,700	0.0%
Pension and UIF Contributions		2,126	2,126	_		_		_	_	2,126	0.0%
Medical Aid Contributions		361	361	_		_		_	_	361	0.0%
Overtime		_	_	_		_		_	_	_	
Performance Bonus		242	242	_		_		_	_	242	
Motor Vehicle Allowance		2,634	2,634	_		_		_	_	2,634	0.0%
Cellphone Allowance		240	240	_		_		_	_	240	0.0%
Housing Allowances		2,086	2,086	_		_		_	_	2,086	
Other benefits and allowances		4	4	_		_		_	_	4	
Payments in lieu of leave		_	_	_		_		_	_	_	
Long service awards		10	10	_		_		_	_	10	0.0%
Post-retirement benefit obligations	5	_	_	_		_		_	_	_	
Entertainment		_	_	_		_		_	_	_	
Scarcity		_	_	_		_		_	_	_	
Acting and post related allowance		299	299	_		_		_	_	299	
In kind benefits		_	_	_		_		_	_	_	
Sub Total - Senior Managers of Municipality		22,701	22,701	_		_		_	_	22,701	0.0%
% increase		,								, _	
Other Municipal Staff											
Basic Salaries and Wages		1,778,740	1,657,960	_	_	_	_	21	21	1,657,981	-6.8%
Pension and UIF Contributions		334,401	309,807		_					309,807	-0.67 -7.4%
Medical Aid Contributions		165,199	131,825	_		_	_		-	131,825	-20.2
Overtime		-		_	_	_	_	_	-		0.0%
Overtime Performance Bonus		142,650	142,650	_	_	_	_	_	-	142,650	
Motor Vehicle Allowance		151,009 47,643	140,959 47,053	_	_	_	_	_	-	140,959 47,053	

					Ві	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		Α	A1	В	С	D	Е	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		2,419	2,046	_	_	_	_	_	_	2,046	-15.4%
Pension and UIF Contributions		, -	,,,,,,						_	_	
Medical Aid Contributions									_	_	
Overtime									_	_	
Performance Bonus									_	_	
Motor Vehicle Allowance		27	27	_	_	_	_	_	_	27	
Cellphone Allowance		_	_	_	_	_	_	_	_	_	
Housing Allowances									_	_	
Other benefits and allowances		_	_	_	_	_	_	_	_	_	
Board Fees									_	_	
Payments in lieu of leave									_	_	
Long service awards									_	_	
Post-retirement benefit obligations	5								_	_	
Entertainment									_	_	
Scarcity									_	_	
Acting and post related allowance									_	_	
In kind benefits									_	_	
Sub Total - Board Members of Entities		2,446	2,073	_	_	_	_	_	_	2,073	-15.2%
% increase											
Senior Managers of Entities											
Basic Salaries and Wages		10,782	10,782	-	-	-	-	-	-	10,782	0.0%

					Вι	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		Α	A1	В	С	D	Е	F	G	Н	
Pension and UIF Contributions		1,185	1,185	-	-	-	-	-	-	1,185	0.0%
Medical Aid Contributions									-	-	
Overtime									-	-	
Performance Bonus		562	562	_	-	_	_	_	_	562	
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		12,529	12,529	_	_	_	_	_	_	12,529	0.0%
% increase		,	,							•	
Other Staff of Entities											
Basic Salaries and Wages		22,169	26,462	_	_	_	_	_	_	26,462	19.4%
Pension and UIF Contributions		1,864	1,864	_	_	_	_	_	_	1,864	0.0%
Medical Aid Contributions									_	· -	
Overtime									_	_	
Performance Bonus		2,223	2,223	_	_	_	_	_	_	2,223	
Motor Vehicle Allowance		60	60	_	_	_	_	_	_	60	0.0%
Cellphone Allowance									_	_	
Housing Allowances		48	48	_	_	_	_	_	_	48	
Other benefits and allowances									_	_	
Payments in lieu of leave									_	_	
Long service awards									_	_	
Post-retirement benefit obligations	5	686	686	_	_	_	_	_	_	686	0.0%
Entertainment									_	_	
Scarcity									_	_	
Acting and post related allowance									_	_	
In kind benefits									_	_	
Sub Total - Other Staff of Entities		27,050	31,343	_	_	_	_	_	_	31,343	15.9%
% increase		21,000	31,070							V 1,040	. 3.3 /
Total Municipal Entities		42,025	45,945	_	_	_	_	_	_	45,945	9.3%
	+	72,020	70,070							70,070	3.070

					Ви	ıdget 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		Α	A1	В	С	D	Е	F	G	Н	
TOTAL SALARY, ALLOWANCES & BENEFITS		2,958,505	2,766,219	_	_	_	_	21	21	2,766,240	-6.5%
% increase											
TOTAL MANAGERS AND STAFF		2,882,002	2,690,089	-	-	-	_	21	21	2,690,110	-6.7%

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

			•		•	venue una c	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 Servi	ces	-	-	-	-	_	-	-	-	-	-	-	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 De	evelop	-	-	-	-	_	-	-	-	-	-	-	128,746	128,746	127,802	133,437
Vote 08 - Directorate - Health / Public Safety &	Eme	-	-	-	-	_	_	-	-	-	-	-	190,474	190,474	199,114	208,074
Vote 09 - Directorate - Municipal Services		-	-	-	-	_	-	-	-	-	-	-	-	_	_	_
Vote 10 - Directorate - Economic Development	& Ag	-	-	-	-	_	-	-	-	-	-	-	211,243	211,243	140,466	133,472
Vote 11 - Directorate - Solid Waste And Enviror	nmen	-	-	-	-	_	_	-	-	_	-	-	745,413	745,413	771,876	782,179
Vote 12 - Directorate - Sport, Recreation & Con	nmun	-	-	-	-	_	_	-	-	_	-	-	83,622	83,622	60,629	62,673
Vote 13 - Vote 13		-	-	-	-	_	_	-	-	_	-	-	-	_	_	_
Vote 14 - Vote 14		-	-	-	_	_	-	-	-	-	-	-	_	_	_	_
Vote 15 - Other		-	-	-	_	_	-	-	-	-	-	-	_	_	_	_
Total Revenue by Vote		-	-	-	_	_	_	-	-	_	-	_	10,231,535	10,231,535	10,811,625	11,635,560
Expenditure by Vote																
Vote 01 - Directorate - Executive Support Service	ces	_	_	-	_	_	_	_	_	_	_	_	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		1,077,680	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 De	evelor	_	_	_	_	_	_	_	_	_	_	_	286,458	286,458	294,552	323,787
Vote 08 - Directorate - Health / Public Safety &			_	_	_	_	_	_	_	_	_	_	500,376	500,376	564,597	591,228
Vote 09 - Directorate - Municipal Services		_	_	_	_	_	_	_	_	_	_	_			_	
Vote 10 - Directorate - Economic Development	& Aa	-	_	_	_	_	_	-	_	_	_	_	268,046	268,046	187,047	191,982
Vote 11 - Directorate - Solid Waste And Enviror	۲	_	_	_	_	_	_	_	_	_	_	_	704,275	704,275	760,776	782,458
Vote 12 - Directorate - Sport, Recreation & Con		_	_	_	_	_	_	_	_	_	_	_	460,459	460,459	448,203	474,236
Vote 13 - Vote 13		_	_	_	_	_	_	-	_	_	_	_	_	_	_	_
Vote 14 - Vote 14		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Total Expenditure by Vote		-	-	_	_	-	-	-	-	-	-	-	9,396,034	9,396,034	10,020,491	10,790,237
Surplus/ (Deficit)		_	_	_		_	_	_	_	_	_	_	835,502	835,502	791,134	845,323

References

<sup>1.</sup> Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

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	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
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	1
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	
Housing		-	_	_	_	-	_	-	-	_	-	-	383,301	383,301	348,980	
Health		_	-	-	-	-	-	-	-	-	-	-	38	38	40	42
Economic and environmental services		_	-	-	-	-	-	-	-	-	-	-	392,240	392,240	264,617	1
Planning and development		-	_	_	_	_	_	-	_	_	-	_	208,020	208,020	142,948	149,299
Road transport		-	_	_	_	_	-	-	_	_	-	_	184,220	184,220	121,669	133,015
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	
Waste water management		-	_	_	_	-	-	-	-	_	-	-	809,915	809,915	853,194	891,337
Waste management		-	_	_	_	_	_	-	_	_	-	_	739,664	739,664	766,115	
Other	_	-	-	-	-	-	-	-	-	-	-	-	111,545	111,545	97,861	88,908
Total Revenue - Functional		-	-	-	-	-	-	-	-	-	-	-	10,231,535	10,231,535	10,811,625	11,635,560
Expenditure - Functional																
Governance and administration		_	_	_	_	_	-	-	_	_	-	_	1,842,619	1,842,619	1,942,908	2,011,210
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	1,460,580
Community and social services		-	-	-	-	-	-	-	-	-	-	-	199,071	199,071	175,719	184,992
Sport and recreation		-	-	-	-	-	-	-	-	_	-	-	393,726	393,726	416,164	441,93
Public safety		-	-	-	-	-	-	-	-	_	-	-	496,960	496,960	555,653	582,416
Housing		-	-	-	-	-	-	-	-	_	-	-	175,960	175,960	173,166	186,315
Health		-	_	_	_	_	-	-	-	_	-	-	48,305	48,305	58,551	64,927
Economic and environmental services		-	_	_	_	-	-	_	-	-	-	-	786,023	786,023	743,101	807,408
Planning and development		-	-	-	-	-	-	-	-	-	-	-	294,831	294,831	243,295	267,835
Road transport		-	_	_	-	-	-	_	-	_	-	-	491,193	491,193	499,806	539,573
Environmental protection		-	_	_	-	-	-	-	-	_	-	-	-	_	_	_
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

							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
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		-	-	-	-	-	-	-	-	-	-	-	9,396,034	9,396,034	10,020,491	10,790,237
Surplus/ (Deficit) 1.		-	-	_	_	_	_	-	-	_	_	-	835,502	835,502	791,134	845,323

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

Der Buriare dity Capporting Fabric DET Cont				•		•	Budget Ye	ar 2023/24						Medium Ter	m Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	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	
Service charges - Water		-	_	_	_	-	-	-	-	-	_	_	845,689	845,689	917,910	977,942
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	573,555	573,555	603,379	631,135
Service charges - Waste Management		-	-	-	-	-	-	-	-	-	-	-	509,293	509,293	535,777	560,422
Agency services		-	-	-	-	-	-	-	-	-	-	-	27,933	27,933	28,177	29,473
Interest													-	-	_	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	211,915	211,915	222,299	232,525
Interest earned from Current and Non Current Assets		-	-	-	-	-	-	-	-	-	-	-	38,553	38,553	14,474	15,639
Dividends													-	-	_	-
Rent on Land													-	-	_	-
Rental from Fixed Assets		-	-	-	-	-	-	-	-	-	-	-	23,129	23,129	24,263	25,379
Licence and permits													-	_	_	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	84,153	84,153	88,261	92,321
Non-Exchange Revenue																
Property rates		-	_	_	_	_	-	-	-	-	_	_	2,208,577	2,208,577	2,272,580	2,377,119
Surcharges and Taxes													_	-	_	-
Fines, penalties and forfeits		-	-	_	_	-	-	-	-	-	-	-	9,239	9,239	9,691	10,137
Licences or permits		-	-	_	_	-	-	-	-	-	-	-	13,367	13,367	14,022	14,667
Transfer and subsidies - Operational		-	-	_	_	-	-	-	-	-	-	-	1,503,687	1,503,687	1,512,526	1,573,328
Interest													_	-	_	-
Fuel Levy		-	_	_	-	-	-	-	-	-	_	-	741,926	741,926	777,132	809,215
Operational Revenue													-	-	_	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	_	-	_	-	_	-
Other Gains		-	_	_	-	-	-	-	-	-	_	-	-	-	_	-
Discontinued Operations													_	_	_	_
Total Revenue		_	-	-	-	-	-	-	-	-	-	-	9,250,312	9,396,270	10,021,712	10,804,718
Expenditure By Type																
Employee related costs		_	_	_	_	_	_	_	_	_	_	_	2,692,183	2,692,183	3,069,114	3,239,086
Remuneration of councillors		_	_	_	_	_	_	_	_	_	_	_	74,057	74,057	78,426	82,818
Bulk purchases - electricity		_	_	_	_	_	_	_	_	_	_	_	2,512,494	2,512,494	2,831,581	3,276,139
Inventory consumed		_	_	_	_	_	_	_	_	_	_	_	279,053	279,053	289,925	308,055
Debt impairment		_	_	_	_	_	_	_	_	_	_	_	1,483,891	1,483,891	1,549,088	1,539,832
Depreciation and amortisation		_	_	_	_	_	_	_	_	_	_	_	609,619	609,619	568,038	611,935
Interest		_	_	_	_	_	_	_	_	_	_	_	13,567	13,567	8,966	6,554
Contracted services		_	_	_	_		_	_	_	_	_	_	926,857	926,857	912,036	999,021
Transfers and subsidies		_	_	_	_	_		_	_	_	_	_	143,960	143,960	110,905	92,697
Irrecoverable debts written off		_	_	_	_	_		_	_	_	_	_	143,300	143,900	110,300	32,031
Operational costs		_	_			_	_	_		_	_	_	567,812	567,812	503,820	529,060
Losses on disposal of Assets		_	_	_	_	_	_	_	_	_	_	_	507,012	507,012	503,620	523,000
Other Losses													92,540		98,592	105,040
Other Losses		_	_	_	_	_	_	-	-	-	-	-	92,540	J 92,540	90,592	105,040

							Budget Ye	ar 2023/24						Medium Ter	m Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	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		-	-	-	-	-	-	-	-	-	-	-	9,396,034	9,396,034	10,020,491	10,790,237
Surplus/(Deficit)		-	-	-	-	-	-	-	-	-	-	-	(145,722)	236	1,221	14,481
Transfers and subsidies - capital (monetary allocations)		-	-	-	-	-	-	-	-	_	-	1	837,465	837,465	789,913	
Transfers and subsidies - capital (in-kind - all)  Surplus/(Deficit) after capital transfers & contributions		1	-	_	_	-	-	-	_	_	_		691,744	837,702	791,134	845,323

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

BOF Burialo City - Supporting Table SB13 Cons		,	<u></u>				Budget Ye	ar 2023/24						Medium Teri	m Revenue and Framework	Expenditure
Monthly cash flows	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	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		1,512,641	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	1,301,101	0,103,320	3,132,204
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) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Short term loans		_	_	_	_	_	_	_	_	_	_	_	_	_	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							_	_	_				J, 10J	3,103	4,101	3,340
Decrease (increase) in non-current investments													_			
Total Cash Receipts by Source		_	_	_	_		_	_	_	_	_	_	8,410,397	8,410,397	9,004,651	10,007,628
													-, -,	2, 2,22	.,,	
Cash Payments by Type													0.000.000	0.000.000		2 000 447
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	0.004.504	14,254
Bulk purchases - Electricity	2	-	_	_	_	_	_	-	-	-	-	-	2,512,494	2,512,494	2,831,581	3,276,139
Acquisitions - water & other inventory	3	-	-	-	-	-	-	-	-	-	-	-	375,379		486,987	501,200
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
Cash Payments by Type		-	_	_	_	-	-	-	-	-	-	_	7,073,129	7,073,129	3,318,568	8,669,680

							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	May	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		-	-	-	-	-	-	-	-	-	-	-	8,441,268	8,441,268	3,318,568	9,967,344
NET INCREASE/(DECREASE) IN CASH HELD		-	-		-	-	_	-	-	_	-	-	(30,871)	(30,871)	5,686,083	40,283
Cash/cash equivalents at the month/year beginning:		679,975	679,975	679,975	679,975	679,975	679,975	679,975	679,975	679,975	679,975	679,975	679,975	679,975	649,104	6,335,187
Cash/cash equivalents at the month/year end:		679,975	679,975	679,975	679,975	679,975	679,975	679,975	679,975	679,975	679,975	679,975	649,104	649,104	6,335,187	6,375,471

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

							Budget Ye	ear 2023/24						Medium Term Revenu	e and Expendit	ure Framework
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	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 Developmen	nt	-	-	-	-	-	-	-	-	-	-	-	102,819	102,819	83,458	87,062
Vote 08 - Directorate - Health / Public Safety & Emergen	icy S	-	-	-	-	-	-	-	-	_	-	-	44,925	44,925	25,500	43,500
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
Vote 10 - Directorate - Economic Development & Agencie	ies	-	-	-	-	-	-	-	-	-	-	-	71,330	71,330	44,989	63,310
Vote 11 - Directorate - Solid Waste And Environmental M		-	-	-	-	-	-	-	-	-	-	-	56,454	56,454	77,570	89,941
Vote 12 - Directorate - Sport, Recreation & Community D	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	-	-	-	-	-	-	-	-	-	-	-	1,324,093	1,324,093	1,240,358	1,272,578
Single-year expenditure appropriation																
Vote 01 - Directorate - Executive Support Services		-	-	-	-	-	-	-	-	-	-	-	_	_	_	_
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	_	_	_	_	_	_	_
Vote 03 - Directorate - Human Settlement		-	-	-	-	-	-	-	-	_	_	_	_	_	_	_
Vote 04 - Directorate - Chief Financial Officer		-	-	-	-	-	-	-	-	_	_	_	_	_	_	_
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	-	_	_	_	_	_	_	_
Vote 06 - Directorate - Infrastructure Services		-	-	-	-	-	-	-	-	_	_	_	_	_	_	_
Vote 07 - Directorate - Spatial Planning And Developmen	nt	-	-	-	-	-	-	-	-	_	_	_	_	_	_	_
Vote 08 - Directorate - Health / Public Safety & Emergence	ıcy \$	-	-	-	-	-	-	-	-	_	_	_	_	_	_	_
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencie	ies	-	-	-	-	-	-	-	-	_	_	_	_	_	_	_
Vote 11 - Directorate - Solid Waste And Environmental M	/lana	-	-	-	-	-	_	-	_	_	-	-	_	-	_	_
Vote 12 - Directorate - Sport, Recreation & Community D	Deve	-	-	-	-	_	_	_	_	_	-	-	_	_	_	_
Vote 13 - Vote 13		-	-	-	-	-	_	-	_	_	-	-	_	-	_	_
Vote 14 - Vote 14		-	-	-	-	-	_	-	-	_	-	-	_	_	_	_
Vote 15 - Other		-	-	-	-	-	_	-	-	_	_	-	_	_	_	_
	3	-	-	-	-	-	_	-	-	-	-	-	_	-	_	_
Total Capital Expenditure	2	-	-	-	-	-	-	-	-	_	_	_	1,324,093	1,324,093	1,240,358	1,272,578

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

							Budget Ye	ar 2023/24						Medium Terr	n 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
Capital Expenditure - Functional																
Governance and administration		1	ı	-	1	-	-	1	-	-	-	1	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		-	-	-	ı	-	-	ı	-	-	-	-	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		-	-	-	ı	-	-	ı	-	-	-	-	305,699	305,699	242,394	235,217
Planning and development		-	-	-	-	-	-	-	-	-	-	-	90,927	90,927	69,308	72,375
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		-	-	-	-	-	-	-	-	-	-	-	1,324,093	1,324,093	1,240,358	1,272,578

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 +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		Α	A1	В	С	D	E	F	G	Н		
Capital expenditure on new assets by Asset Class/S	Sub-class											
<u>Infrastructure</u>		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)		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

					Ві	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		Α	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 1,426		-	-	_	_	-	1,000 1,426	1,500 3,000	1,000 1,000
Core Layers		1,000			-	-	_	_	-	1,420		
Distribution Layers		_	_	-	-	-	_	_	-	-	-	-
Capital Spares									-	-		
Community Assets		44,388	42,808	-	-	-	_	(2,800)	(2,800)	40,008	32,719	39,709
Community Facilities		44,288	42,708	-	-	_	-	(2,800)	(2,800)	39,908	32,419	39,409
Halls		_	-	-	-	-	-	-	-	-	-	-

					Ві	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		Α	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		_		_		_	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		-	-	-	-	-	-	_	-	-	-	-

				Ві	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	Α	A1	В	С	D	E	F	G	Н		
Improved Property								-	-		
Unimproved Property								-	-		
Other assets	83,000	61,154	_	_	_	_	8,000	8,000	69,154	38,486	30,418
Operational Buildings	36,500	18,004	_	_	_	_	9,000	9,000	27,004	33,486	25,194
Municipal Offices	17,500	18,004	-	-	-	-	9,000	9,000	27,004	24,486	21,694
Pay/Enquiry Points	-	_	_	-	_	_	_	_	-	-	-
Building Plan Offices	4,000	0	_	-	_	_	_	_	0	500	500
Workshops								_	-		
Yards	5,000	0	_	-	-	_	_	_	0	-	_
Stores								_	-		
Laboratories	-	_	_	-	-	_	_	_	-	6,000	2,000
Training Centres								_	-		
Manufacturing Plant								_	-		
Depots	10,000	0	_	-	-	_	_	_	0	2,500	1,000
Capital Spares								_	-		
Housing	46,500	43,150	-	-	-	-	(1,000)	(1,000)	42,150	5,000	5,224
Staff Housing								-	-		
Social Housing	46,500	43,150	-	-	-	-	(1,000)	(1,000)	42,150	5,000	5,224
Capital Spares								-	-		
Biological or Cultivated Assets	_	_	_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets								_	-		
Intangible Assets	3,848	10,677	_	-	_	_	10,000	10,000	20,677	9,270	7,000
Servitudes								_	-		
Licences and Rights	3,848	10,677	-	-	-	-	10,000	10,000	20,677	9,270	7,000
Water Rights								-	-		
Effluent Licenses								-	-		
Solid Waste Licenses								-	-		
Computer Software and Applications	3,848	10,677	-	-	-	-	10,000	10,000	20,677	9,270	7,000
Load Settlement Software Applications								-	-		
Unspecified								-	-		
Computer Equipment	2,790	2,600	_	-	-	_	_	_	2,600	3,790	3,610
Computer Equipment	2,790	2,600	-	-	-	-	-	-	2,600	3,790	3,610
Furniture and Office Equipment	16,535	19,385	_	-	-	_	9,000	9,000	28,385	19,749	25,164
Furniture and Office Equipment	16,535	19,385		-	-	-	9,000	9,000	28,385	19,749	25,164
Machinery and Equipment	19,654	22,439	_	-	-	_	(1,000)	(1,000)	21,439	39,119	44,258

					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		Α	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
<u>Land</u>		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									-	-		
<u>Living resources</u>		-	_	-	-	_	_	_	-	-	_	_
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	575,253	635,192	_	_	_	_	4,366	4,366	639,558	602,967	603,604

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

— от такие от <b>у</b> тогурот на от того					Ві	ıdget Year 2023/	24				Budget Year +1 I 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		Α	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	,	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	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	28,528	18,940
Bulk Mains		9,000	11,337	_	-	_	_	_	_	11,337	14,000	12,000
Distribution									_	_		
Distribution Points		10,500	10,570	-	-	_	_	_	_	10,570	14,500	21,000
PRV Stations									_	_		
Capital Spares									_	_		
Sanitation Infrastructure		-	-	-	-	-	-	-	_	_	-	-
Pump Station									_	_		
Reticulation									_	_		

					Ві	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		A	A1	В	С	D	Е	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									_	_		
		42 000	40.000					(2.000)	(2.000)	15 000	42 220	40.040
Community Assets Community Facilities		13,800			-	_	-	(3,000)		15,000		
Community Facilities		7,800	11,800	-	-	_	-	(3,000)	(3,000)	8,800	5,500	9,500
Halls	l l								-	_		

					Ві	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		A	A1	В	С	D	Е	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		
Theatres		-	-	_	-	_	_	_	-	-	500	500
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	8,746
Indoor Facilities									_	_		
Outdoor Facilities		6,000	6,200	_	_	_	_	_	_	6,200	7,820	8,746
Capital Spares									-	-		
Heritage assets		-	_	_	-	-	_	_	_	_	-	_
Monuments		-	_	_	-	_	_	_	-	-	-	_
Historic Buildings									-	-		
Works of Art									-	-		
Conservation Areas									-	-		
Other Heritage									-	-		
Investment properties		ı	_	_	ı	_	_	_	_	-	_	_
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									-	-		
Non-revenue Generating		-	_	_	_	-	_	_	-	-	_	_

					Ві	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		Α	A1	В	С	D	Е	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		_	_	-	-	_	_	_	_	_	_	-

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					Ві	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		Α	A1	В	С	D	E	F	G	Н		
Machinery and Equipment									-	-		
Transport Assets		_	505	_	_	_	_	_	_	505	_	_
Transport Assets		-	505	-	-	-	-	-	-	505	-	-
<u>Land</u>		_	_	_	_	_	_	_	_	_	_	_
Land									-	_		
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals									-			
<u>Living resources</u>		_	_	_	_	_	_	_	_	_	_	_
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 +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		Α	A1	В	С	D	E	F	G	Н		
Repairs and maintenance expenditure by Asset Cla	ass/Sub-class											
<u>Infrastructure</u>		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									_	_		
Capital Spares									_	_		
Storm water Infrastructure		11,681	11,681	_	-	-	-	_	_	11,681	11,681	12,966
Drainage Collection		11,681	11,681	-	_	-	-	_	_	11,681	11,681	12,966
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		45,122	45,122	_	-	-	-	4,800	4,800	49,922	45,122	50,086
Power Plants									_	_		
HV Substations									_	_		
HV Switching Station									_	_		
HV Transmission Conductors		7,142	7,142	_	_	-	_	1,200	1,200	8,342	7,142	7,928
MV Substations		15,824	15,824	_	-	-	_	_	_	15,824	15,824	17,565
MV Switching Stations									_	_		
MV Networks		1,267	1,267	_	_	-	_	_	_	1,267	1,267	1,406
LV Networks		20,889	20,889	_	-	-	-	3,600	3,600	24,489	20,889	23,186
Capital Spares									_	_		
Water Supply Infrastructure		3,541	3,541	-	-	_	-	66	66	3,608	3,541	3,931
Dams and Weirs									_	_		
Boreholes									_	-		
Reservoirs		1,518	1,518	_	-	-	-	(210)	(210)	1,308	1,518	1,685
Pump Stations									_	-		
Water Treatment Works		253	253	_	_	-	_	(253)	(253)	_	253	280
Bulk Mains		1,771	1,771	_	-	-	_	529	529	2,300	1,771	1,966
Distribution									_	_		
Distribution Points									_	-		
PRV Stations									_	-		
Capital Spares									_	-		
Sanitation Infrastructure		34,139	44,137	-	-	-	-	-	_	44,137	44,137	48,992
Pump Station									_	-		
Reticulation		34,139	44,137	_	_	_	_	_	_	44,137	44,137	48,992

				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		
Waste Water Treatment Works								_	-		
Outfall Sewers								_	-		
Toilet Facilities								_	-		
Capital Spares								_	-		
Solid Waste Infrastructure	1,30	3 1,303	_	-	_	-	_	_	1,303	1,303	1,446
Landfill Sites	1,30	3 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	7,26	5,733	_	_	_	_	_	_	5,733	5,733	6,364
Community Facilities	5,47	9 4,303	_	-	-	_	-	-	4,303	4,303	4,777
Halls	1,80	1,446	_	-	-	-	_	_	1,446	1,446	1,605

					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		Α	A1	В	С	D	Е	F	G	Н		
Centres									-	_		
Crèches									-	-		
Clinics/Care Centres									_	-		
Fire/Ambulance Stations									-	-		
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		10	5,020	_	_	_	_	_	_	5,020	16	16
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									-	_		
Non-revenue Generating		10	5,020	_	-	_	_	_	-	5,020	16	16

				Ві	ıdget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		7	8	9	10	11	12	13	14		
R thousands	Α	A1	В	С	D	E	F	G	Н		
Improved Property	10	5,020	-	_	-	-	-	-	5,020	16	16
Unimproved Property								-	-		
Other assets	39,622	38,446	_	_	_	_	(66)	(66)	38,379	38,446	42,675
Operational Buildings	39,622		_	_	_	_	(66)	(66)	38,379	38,446	42,675
Municipal Offices	30,287	29,200	-	-	-	_	_	_	29,200	29,200	32,412
Pay/Enquiry Points	8,954	8,941	_	_	_	_	(66)	(66)	8,874	8,941	9,924
Building Plan Offices								-	_		
Workshops	381	305	_	-	_	_	_	_	305	305	338
Yards								_	_		
Stores								_	_		
Laboratories								_	_		
Training Centres								_	_		
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	1,121
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
Furniture and Office Equipment	9,167	7,213	-	-	-	-	-	-	7,213	7,213	8,006
Machinery and Equipment	193,523	193,101	_	-	-	_	(6,250)	(6,250)	186,851	207,105	229,870

					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		Α	A1	В	С	D	Е	F	G	Н		
Machinery and Equipment		193,523	193,101	-	-	-	-	(6,250)	(6,250)	186,851	207,105	229,870
Transport Assets		33,987	33,752	_	-	_	_	750	750	34,502	39,952	44,345
Transport Assets		33,987	33,752	_	-	_	-	750	750	34,502	39,952	44,345
<u>Land</u>		_	_	_	-	_	_	_	_	-	_	_
Land									-	-		
Zoo's, Marine and Non-biological Animals		_	_	_	-	_	_	_	_	-	_	-
Zoo's, Marine and Non-biological Animals									-	-		
<u>Living resources</u>		-	-	-	-	_	_	-	-	-	-	-
Mature		-	_	-	-	_	_	-	-	-	_	-
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Immature		-	_	-	-	_	-	-	-	-	-	-
Policing and Protection									-	-		
Zoological plants and animals									-	_		
Total Repairs and Maintenance Expenditure to be adjusted	1	497,620	507,052	_	-	_	_	(700)	(700)	506,352	522,252	579,680

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

					Ві	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		Α	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	242,491
Roads		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	114,963
Power Plants		-	-	-	-	-	-	_	_	_	-	_
HV Substations		7,129	7,129	_	-	-	_	_	_	7,129	6,641	7,155
HV Switching Station									_	-		
HV Transmission Conductors									_	_		
MV Substations									_	_		
MV Switching Stations									_	_		
MV Networks		35,314	35,314	_	_	_	_	_	_	35,314	32,898	35,440
LV Networks		72,111		_	_	_	_	_	_	72,111		
Capital Spares									_	_		
Water Supply Infrastructure		85,684	85,684	-	-	-	-	-	_	85,684	79,821	85,989
Dams and Weirs		7,606			_	_	_	_	_	7,606		
Boreholes		111	111	_	_	_	_	_	_	111	103	111
Reservoirs		3,166	3,166	_	_	_	_	_	_	3,166	2,949	3,177
Pump Stations		104	104	_	_	_	_	_	_	104	97	104
Water Treatment Works		1,526		_	_	_	_	_	_	1,526	1,421	1,531
Bulk Mains		23,311			_	_	_	_	_	23,311		
Distribution		49,792			_	_	_	_	_	49,792		
Distribution Points		•							_	_		
PRV Stations		69	69	_	_	_	_	_	_	69	65	70
Capital Spares									_	_		
Sanitation Infrastructure		46,882	46,882	_	-	_	_	_	_	46,882	43,674	47,049
Pump Station		10,005			_	_	_	_	_	10,005		
Reticulation		31,575			_	_	_	_	_	31,575		

					В	ıdget 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		Α	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	_			_	_	_	46,034	42,884	46,198
Halls		14,282	14,282		_	_	_	_	_	14,282	13,305	14,333

					Ві	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		Α	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		-	-	-	-	-	-	-	-	-	-	-

				Ві	udget Year 2023/	24				Budget Year +1 2024/25	Budget Year +2 2025/26
Description R	ef 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	24,908	24,908	_	_	_	_	_	_	24,908	23,204	24,996
Operational Buildings	22,553	22,553	-	-	_	_	_	_	22,553	21,010	22,633
Municipal Offices	22,317	22,317	-	-	_	_	-	_	22,317	20,790	22,397
Pay/Enquiry Points	141	141	-	-	_	_	-	-	141	131	141
Building Plan Offices	-	_	-	-	_	_	-	-	-	-	-
Workshops	32	32	-	-	_	_	-	-	32	30	32
Yards								-	-		
Stores	62	62	-	-	_	_	-	_	62	58	62
Laboratories								_	_		
Training Centres								_	_		
Manufacturing Plant								_	_		
Depots								_	_		
Capital Spares								_	_		
Housing	2,355		-	-	_	-	-	_	2,355	2,194	2,363
Staff Housing	573	573	_	-	_	_	_	-	573	533	575
Social Housing	1,782	1,782	-	-	_	_	-	-	1,782	1,660	1,789
Capital Spares								-	-		
Biological or Cultivated Assets	_	_	_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets								-	-		
Intangible Assets	1,135	1,135	_	_	_	_	_	_	1,135	1,138	1,141
Servitudes								-	-		
Licences and Rights	1,135	1,135	-	-	-	-	-	-	1,135	1,138	1,141
Water Rights								-	-		
Effluent Licenses								-	-		
Solid Waste Licenses								-	-		
Computer Software and Applications	1,135	1,135	-	-	_	-	-	-	1,135	1,138	1,141
Load Settlement Software Applications								-	-		
Unspecified	-	-	-	-	-	-	-	-	-	-	-
Computer Equipment	313	313	_	-	_	_	_	_	313	290	304
Computer Equipment	313	313	-	-	-	-	-	-	313	290	304
Furniture and Office Equipment	10,455	10,455	_	-	_	_	_	_	10,455	9,787	10,642
Furniture and Office Equipment	10,455		-	-	-	_	-	-	10,455	9,787	10,642
Machinery and Equipment	4,696	4,696	-	-	_	_	_	_	4,696	4,375	4,713

					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		Α	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
<u>Land</u>		_	_	_	-	_	_	_	_	-	_	_
Land		-	-	-	-	_	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
<u>Living resources</u>		-	_	-	-	_	_	_	-	-	_	_
Mature		-	-	-	-	-	-	-	-	_	-	-
Policing and Protection									-	-		
Zoological plants and animals									-	_		
Immature		-	_	-	-	_	_	_	-	-	_	_
Policing and Protection									-	-		
Zoological plants and animals									-	-		

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

					Ві	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		Α	A1	В	С	D	E	F	G	Н		
Capital expenditure on upgrading of existing assets by Asset Class/Sub-cla	<u>ss</u>											
<u>Infrastructure</u>		254,451	239,208	_	_	_	_	2,582	2,582	241,789	250,405	278,404
Roads Infrastructure		150,198	137,954	_	_	_	_	2,582	2,582	140,536		
Roads		81,081	76,838	-	_	-	-	40,812	40,812	117,649	86,587	103,972
Road Structures		69,117	61,117	_	-	_	_	(38,230)		22,887	21,958	
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

					Ві	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		A	A1	В	С	D	Е	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									_	_		
		<b>A</b>	<b>A.</b> 22=								44.47	44.45
Community Assets		67,350	81,335		-	_	_	3,150		84,485		38,958
Community Facilities		50,450	52,927	-	-	-	-	3,150	3,150	56,077		
Halls		17,500	17,500	-	-	-	-	-	-	17,500	4,500	3,612

					Ві	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		Α	A1	В	С	D	Е	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									-	-		
Heritage assets		1,000	1,000		_	_	_	_	_	1,000		_
Monuments		1,000	1,000	_	-	-	-	-	-	1,000	-	-
Historic Buildings									-	-		
Works of Art									-	_		
Conservation Areas									-	_		
Other Heritage									-	-		
Investment properties		_	_	_	_	_	_	_	-	_	_	_
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	_		
Unimproved Property Non-revenue Generating		_	_	_	_	_	_	_	- -	_	_	_
Non-revenue Generating	1	-	_	_	_	_	_	_	-	_	_	_

					Ві	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		Α	A1	В	С	D	Е	F	G	Н		
Improved Property									-	-		
Unimproved Property									-	-		
Other assets		18,400	12,338	-	-	-	_	_	_	12,338	11,600	10,224
Operational Buildings		18,400	12,338	-	-	-	-	-	-	12,338	11,600	
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		_	_	-	-	-	_	_	_	-	_	-

											/ (( <b>4</b> ) <b>4</b> L / (	
					Ві	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		Α	A1	В	С	D	E	F	G	Н		
Machinery and Equipment									_	-		
<u>Transport Assets</u>		1,000	1,000	_	-	_	_	_	_	1,000	1,000	1,000
Transport Assets		1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000
<u>Land</u>		_	_	_	_	_	_	_	_	_	_	_
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	l	_	_	_	_	_	_	_	_	_	_	_
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	d Expenditure Fra	mework	
ihousands												Budget Yea Original Budget	Adjusted Budget	Budget Year Original Budget	r +1 2024/25 Adjusted Budget	Budget Year Original Budget	+2 2025/26 Adjusted Budget
rent municipality:												Juaget	Zuugot	Juagot	Juagot	2 augut	
List all capital projects grouped by Function  Administrative And Corporate Support	mployee Performance Management Syst	ePC002003005 00043	NEW	ve and development-oriei	Growth	ELL GOVERNED (	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	4,000	3,000	4,000	4,000	5,000	5,00
Iministrative And Corporate Support	Office Furn And Equipment (Directorate	PC002003005_00028	NEW	ve and development-oriei	Growth	ELL GOVERNED (	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	500	500	500	500	500	50
Administrative And Corporate Support  Administrative And Corporate Support	Pay Day Electronic Attendance System Scanners	PC002003005_00043 PC002003005_00047		ve and development-oriei ve and development-oriei	Growth Growth	ELL GOVERNED ( ELL GOVERNED (	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,990	990	4,000	4,000	3,000	3,00
Administrative And Corporate Support	Scanners C/O	PC002003005_00054		ve and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
Administrative And Corporate Support	Master Data Management Acquire Erp Sys (Asset Manag Sys Procur	02003007002004_00	NEW NEW	ve and development-oriei ve and development-oriei	Growth Growth	ELL GOVERNED ( ELL GOVERNED (	Licences And Rights Licences And Rights	Computer Software And Applications Computer Software And Applications	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	3,000	3.000	3,000 3,000	3,000 3,000	3,000 3,000	3,00 3,00
Asset Management Asset Management	Erp System (Asset Man System Procurem		NEW	ive and development-oriei	Growth	ELL GOVERNED (	Licences And Rights	Computer Software And Applications  Computer Software And Applications	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000	7,061	3,000	3,000	5,000	3,00
Asset Management	Asset Replacements - Insurance	PC002003010_00006			Growth	ELL GOVERNED (	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	10,000	10,000	10,000	10,000	10,000	10,00
Cemeteries, Funeral Parlours And Cremato Cemeteries, Funeral Parlours And Cremato	ori Coast Cemetrie (Cambridge Crematorium)	2002002002001011_ 2002002002002001011_	UPGRADING UPGRADING	onsive and sustainable so	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 750	500 750	500 750	500 750	500 750	5 7:
Cemeteries, Funeral Parlours And Cremato	The state of the s	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	750	750	2,250	2,250	2,250	2,2
Cemeteries, Funeral Parlours And Cremato	The state of the s	2002002002001011_	UPGRADING UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	750 3,000	750 3,000	1,950	1,950	1,450	1,4
Cemeteries, Funeral Parlours And Cremato Cemeteries, Funeral Parlours And Cremato	-	2002002002001011_ 2002002002001011_	UPGRADING	onsive and sustainable so onsive and sustainable so	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - MIDI	0	0	500	500	_	_		
Cemeteries, Funeral Parlours And Cremato	ori Inland Cemetries (Phakamisa)	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	500	-	-	-	
Cemeteries, Funeral Parlours And Cremato Cemeteries, Funeral Parlours And Cremato	,	2002002002001011_ 2002002002001011	UPGRADING UPGRADING	onsive and sustainable so onsive and sustainable so	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	500 200	500 200	-	-		
	ori Midlands Cemetries (Mtsotso Cemetery)	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	1,000	_	_	-	
Cemeteries, Funeral Parlours And Cremato		2002002002002002_	UPGRADING	nd healthy life for all South	Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	_
Cemeteries, Funeral Parlours And Cremato Community Halls And Facilities	Plant And Equipment (Cemetries) Upgrading & Refurbishment Orient Theatn	02003002001011_00 2002001003001002	NEW RENEWAL	onsive and sustainable so ive and development-orier	Growth Governance	ELL GOVERNED ( TIVE AND PRODU	Community Facilities Operational Buildings	Cemeteries/Crematoria Pay/Enquiry Points	O CITY METROPOLITAN MUNICIPALITY - WHO O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	500	500	500	5
Community Halls And Facilities	Construction Of Gesini Hall	2002002002001001_	UPGRADING	ve and development-oriei	Inclusion and Access	TIVE AND PRODU	Community Facilities	Halls	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	
Community Halls And Facilities	Construction Of Nu 3 Hall	2002002002001001_	UPGRADING	ve and development-oriei		TIVE AND PRODU	Community Facilities	Halls	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	4,000	4,000	-	-	-	
Community Halls And Facilities Community Halls And Facilities	Construction Of Nu 3 Hall Ward 14 Development Of C/Halls & Facilities	2002002002001001_ 2002002002001001_	UPGRADING UPGRADING	ve and development-oriei ve and development-oriei	Inclusion and Access Inclusion and Access	TIVE AND PRODU	Community Facilities Community Facilities	Halls Halls	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0		_	2,000	2,000	1,000	1,0
Community Halls And Facilities	Development Of C/Halls & Facilities	2002002002001001_	UPGRADING	ve and development-oriei	Inclusion and Access	TIVE AND PRODU	Community Facilities	Halls	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000	3,000	-	-	-	
Community Halls And Facilities	Development Ofá Community Halls	2002002002001001_	UPGRADING	ve and development-oriei	Inclusion and Access	TIVE AND PRODU	Community Facilities	Halls	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	6,500	6,500	2,500	2,500	2,612	2,6
Community Halls And Facilities Community Halls And Facilities	Egesini Community Hall Upgr & Refurb Exist C/Halls & Facilities	2002002002001001_ 2002002002001002_	UPGRADING UPGRADING	ve and development-oriei ve and development-oriei		TIVE AND PRODU	Community Facilities Community Facilities	Halls Centres	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - WH	0	0	4,000 2,000	4,000 2,000	1,000	1,000	1,000	1,0
Community Halls And Facilities	Halls-Tools And Equipment	PC002003009_00030	NEW		Growth	ELL GOVERNED	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	500	500	1,000	1,000	1,000	1,0
Community Parks (Including Nurseries)	Construction Staff Accommodation	2002001002002002_	RENEWAL	nd healthy life for all South		IPAL STRATEGIC	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	300	- 500	-	- 500	5
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Fencing And Stabilisat Of Beaches Facil Pilot Blue Flag Beach - Gonub/Kidd Beach		RENEWAL RENEWAL	nd healthy life for all South and healthy life for all South		TEGRATED /TRAN	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0		_	500	500 500	1,500	1,5
Community Parks (Including Nurseries)	Refurbishment & Upgrading Of Facilities	2002001002002002	RENEWAL	nd healthy life for all South		TEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	400	-	-	500	
Community Parks (Including Nurseries)	Revitilisation Of Beach Infrastructure	2002001002002002_	RENEWAL RENEWAL	nd healthy life for all South		TEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,500	5,500	5,500 320	5,500	5,746 500	5,7
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Stabilisation Of Sand Dunes Grass Cutting Equipment	2002001002002002_ PC002003009_00035		nd healthy life for all South	Growth	TEGRATED /TRAN A GREEN CITY	Sport And Recreation Facilities  Machinery And Equipment	Outdoor Facilities  Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	500	690	320	320	500	5
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00036	NEW		Growth	ELL GOVERNED (	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	50	50	-	
Community Parks (Including Nurseries)	Grass Cutting Equipment C/O	PC002003009_00035			Growth Growth	A GREEN CITY ELL GOVERNED (	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	500	1,500	500	500 750	500 1,200	1,2
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Plant - Beaches Acquisition Of Fleet (Trucks Tractors Et	PC002003009_00028 PC002003010_00011	NEW		Growth	ELL GOVERNED (	Machinery And Equipment Transport Assets	Machinery And Equipment Transport Assets	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WH	0	0		507	- 150	750	1,200	1,2
Community Parks (Including Nurseries)	Beaches	2002002002002002_	UPGRADING	nd healthy life for all South		TEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	430	-	-	-	
Community Parks (Including Nurseries)	Refurbisment Of Nature Reserve(Boardwa		UPGRADING UPGRADING	nd healthy life for all South	Inclusion and Access	A GREEN CITY TEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	-	500	500	500	;
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Berlin Depot Botanical Gardens	2002002003001010_ 2002002003001010_	UPGRADING	ve and development-oriei ve and development-oriei	Governance Governance	TEGRATED /TRAN	Operational Buildings Operational Buildings	Depots Depots	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	_	_		_		
Community Parks (Including Nurseries)	Development Of Heroes Acre	2002002003001010_	UPGRADING	ve and development-oriei	Governance	TEGRATED /TRAN	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	
Community Parks (Including Nurseries)	Establishment Of Recreational Parks Nu 6 Mdantsane Depot	2002002003001010_ 2002002003001010	UPGRADING UPGRADING	ve and development-oriei	Governance	TEGRATED /TRAN	Operational Buildings	Depots Depots	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,000	4,000	5,000	5,000	5,224	5,2
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Midl	_	UPGRADING	ve and development-oriei ve and development-oriei	Governance Governance	TEGRATED /TRAN	Operational Buildings Operational Buildings	Depots Depots	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	1,000	1,000	1,000	500	5
Community Parks (Including Nurseries)	Upgrading & Devel Of Community Parks -	<b>2</b> 002002003001010_	UPGRADING	ve and development-oriei	Governance	TEGRATED /TRAN	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	1,000	1,000	500	
Community Parks (Including Nurseries)	Upgrading And Develop Of Comm Parks -	12002002003001010_ 2002002003001010	UPGRADING UPGRADING	ve and development-oriei	Governance	TEGRATED /TRAN	Operational Buildings	Depots Depots	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,000	1,000	1,000 600	1,000	500	5
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Upgrading Of Parks Depot Guardrails	02003002001010_	NEW	ve and development-oriei ve and development-oriei	Governance Growth	TEGRATED /TRAN	Operational Buildings Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	_	230	-	600	-	
Community Parks (Including Nurseries)	Plant - Nature Reserve	02003002002002_00	NEW	nd healthy life for all South	Growth	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	200	200	300	30
Disaster Management	Early Warning Systems	PC002003009_00011	NEW NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WHI	0	0	1 500	- 1,500	1,000	1,000	-	
Disaster Management Disaster Management	Tactical Radio Network Disaster Management Vehicles	PC002003009_00040 PC002003010_00008			Growth Growth	TIVE AND PRODU	Machinery And Equipment Transport Assets	Machinery And Equipment Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WHI	0	0	1,500	1,500	1,500 4,000	1,500 4,000	2,000	2,0
Disaster Management	Construction Of New Disaster Managemen	t02003003001010_00	NEW	ve and development-oriei	Growth	TIVE AND PRODU	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	10,000	-	2,500	2,500	1,000	1,0
Economic Development/Planning Economic Development/Planning	Sleeper Site Refurbishment Guardrails (Coastal)	01001001006001_00 01001001006003_00		and responsive economi	Inclusion and Access Inclusion and Access	ELL GOVERNED ( CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500 100	500 100	500 100	500 104	5 1
Economic Development/Planning	Guardrails (Coastal) Guardrails(Midland)	01001001006003_00		and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Road Furniture Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	300	100	100	104	1
Economic Development/Planning	Guardrailsinland)	01001001006003_00		and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	100	100	100	104	1
Economic Development/Planning Economic Development/Planning	Guidance Signage (Coastal) Guidance Signage (Inland)	01001001006003_00 01001001006003_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	_	200	200	209	2
Economic Development/Planning	Sidewalks (Coastal)	01001001006003_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	_	-	
Economic Development/Planning	Sidewalks(Inland)	01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	-	-	1,045	1,0
Economic Development/Planning Economic Development/Planning	Sidewalks(Midland) Traffic Calming (Coastal)	01001001006003_00 01001001006003_00		and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	800 475	1,000 250	1,000 250	261	2
Economic Development/Planning	Traffic Calming (Coastar)  Traffic Calming (Inland)	01001001006003_00	RENEWAL	and responsive economi		CONNECTED CIT	Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	_	475	250	250	261	:
Economic Development/Planning	Traffic Calming(Midland)	01001001006003_00		and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	950	500	500	522	
conomic Development/Planning conomic Development/Planning	Traffic Signals Sleeper Site Road	01001001006003_00 01001002006001_00	RENEWAL UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Road Furniture Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	15,000	3,000 38,880	6,000 25,000	6,000 25,000	4,179 37,031	4,1 37,0
Economic Development/Planning	Sleeper Site Road	01001002006001_00	UPGRADING	and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	9,000	9,000	-	-	-	07,
conomic Development/Planning	Bridge Designs & Implementation (Coast)		UPGRADING	and responsive economi		CONNECTED CIT	Roads Infrastructure	Road Structures	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	
conomic Development/Planning conomic Development/Planning	Bridge Designs & Implementation (Midland Mdantsane Access Road	01001002006002_00 01001002006002_00	UPGRADING UPGRADING	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Road Structures Road Structures	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	11,034	3,034 322	11,958	11,958	3,134	3,
conomic Development/Planning	Qumza Highway Phase 7 - Phase 1 & 2	01001002006002_00	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Road Structures	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	58,082	19,530	10,000	10,000	8,896	8
conomic Development/Planning	Qumza Hiway Phase 7-Phs1&2	01001002006002_00		and responsive economi		CONNECTED CIT	Roads Infrastructure	Road Structures	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	
conomic Development/Planning conomic Development/Planning	Office Furn & Equipment (Directorate)  North West Corridor	PC002003005_00032 2002002002001021_	NEW UPGRADING	ve and development-oriei ve and development-oriei	Growth Inclusion and Access	CONNECTED CIT	Furniture And Office Equipment Community Facilities	Furniture And Office Equipment Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500 -	500	500 -	500	
conomic Development/Planning	T/Rank Infrast (Rds & Ablu Fac) (Coast)	2002002002001021_	UPGRADING	ve and development-oriei	Inclusion and Access	CONNECTED CIT	Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000	11,150	10,000	10,000	10,448	10
conomic Development/Planning	Taxi Rank Infrast (Roads & Ablution Fac)	2002002002001021_	UPGRADING	ve and development-oriei	Inclusion and Access	CONNECTED CIT	Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,000	-	-	-	-	
conomic Development/Planning conomic Development/Planning	Taxi Rank Infrastr (Roads&Ablut) Coastal Taxi/Bus Embayments (Coastal)	2002002002001021_ 2002002002001021_	UPGRADING UPGRADING	ve and development-oriei ve and development-oriei		CONNECTED CIT	Community Facilities Community Facilities	Taxi Ranks/Bus Terminals Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	
Economic Development/Planning	Taxi/Bus Embayments (Coastal) Taxi/Bus Embayments (Midland)	2002002002001021_	UPGRADING	ve and development-oriei		CONNECTED CIT	Community Facilities  Community Facilities	Taxi Ranks/Bus Terminals Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	_	_	_	2,090	2,0
Economic Development/Planning	Taxi/Bus Embayments(Indland)	2002002002001021_	UPGRADING	ve and development-oriei	Inclusion and Access	CONNECTED CIT	Community Facilities	Taxi Ranks/Bus Terminals	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	-	-	-	
Economic Development/Planning	Township Regeneration Enabling Infrastru Electrification - Informal Dwelling Area	02003003001003_00 01001002001007_00		ve and development-oriei	Growth	CONNECTED CIT	Operational Buildings	Building Plan Offices	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	2,000 20,000	20,000	- 15,000	- 15,000	- 15,000	15,00
Electricity Electricity	Lv Networks - Rw=whole Metro	01001002001007_00		and responsive economi and responsive economi	Inclusion and Access Growth	CONNECTED CIT	Electrical Infrastructure Electrical Infrastructure	Mv Networks Lv Networks	O CITY METROPOLITAN MUNICIPALITY - WHI	0	0	20,000	20,000	12,000	15,000	15,000	15,00

	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	l Expenditure Fra	mework	
R thous	sands												Budget Yea Original Budget	r 2023/24 Adjusted Budget	Budget Year Original Budget	+1 2024/25 Adjusted Budget	Budget Year + Original Budget	Adjusted Budget
	ctricity ctricity	Building Alterations Office Furn & Equipment (Directorate)	PC002003005_00029 PC002003005_00029	NEW NEW	ve and development-oriei	Growth Growth	ELL GOVERNED (	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADM O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 500	- 500	- 500	- 500	- 500	- 500
	*	Tools And Equipment (Specialised Vehicle	_		ve and development-onei	Growth	ELL GOVERNED	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,354	177	2,000	2,000	2,000	2,000
	ctricity	Hv Transmission Conductor - Rc=coastal			and responsive economi	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Hv Transmission Conductors	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	22,000	22,000 22,000	27,642	27,642	30,000	30,000
	ctricity ctricity	Hv Transmission Network Mv Network - Rn=inland	01001001001004_00 01001001001007_00	RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Electrical Infrastructure Electrical Infrastructure	Hv Transmission Conductors Mv Networks	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - WH	0	0	60,966	43,171	61,446	61,446	62,657	62,657
Ele	ctricity	Lv Network - Rc=coastal	01001001001008_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	21,600	20,275	28,800	28,800	40,250	40,250
Fina	ctricity	Building Alter - B/Bay Civic Centre & Op Smart Metering Solutions (Electricity)	2002002003001001_ 0001002001008_000	UPGRADING NEW	ve and development-oriel and responsive economi	Governance Growth	ELL GOVERNED (	Operational Buildings Electrical Infrastructure	Municipal Offices Lv Networks	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	1,400	338 36,947	1,000 16,477	1,000 16,477	1,000 10,000	1,000 10,000
Fina		Meter Reading System	001002004010_000		and responsive economi	Growth	ELL GOVERNED	Water Supply Infrastructure	Capital Spares	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	949	-	-	-	-
		Smart Metering Water Solutions	001002004010_000		and responsive economi	Growth	ELL GOVERNED	Water Supply Infrastructure	Capital Spares	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	56,438	68,771	35,931	35,931	10,000	10,000
Fina		P-Cnin Laptop Interns Office Furn & Equipment (Directorate)	PC002003004_00004 PC002003005_00026		ve and development-oriei ve and development-oriei	Growth Growth	ELL GOVERNED (	Computer Equipment Furniture And Office Equipment	Computer Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WHO OCITY METROPOLITAN MUNICIPALITY - ADN	0	0	500	500	615	615	615	615
Fina		P-Cnin Furn & Off Equip	PC002003005_00001	NEW	ve and development-oriel	Growth	ELL GOVERNED (	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	-	2,000	-		-	-
Fina Fina		Cost Reffective Tariff Structure Constr Of Off Accom -Customer Care Offic	02003007002004_00	NEW NEW	ve and development-oriei ve and development-oriei	Growth Growth	ELL GOVERNED (	Licences And Rights Operational Buildings	Computer Software And Applications  Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	2,000	2,000	2,494 7,686	2,494 7,686	4,000	4,000
	Fighting And Protection	Refurbish & Rehab - Fire Infrastructure	0002002001010_000		ve and development ones	Governance	IPAL STRATEGIC	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	505	-	-	-	-
	Fighting And Protection	Fire Equipment	PC002003005_00046 PC002003009 00039	NEW NEW	ve and development-oriel	Growth Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500	200	-	-	1,000 3,000	1,000 3,000
	Fighting And Protection Fighting And Protection	Furniture & Equipment Berlin Fire Statio P-Cnin Machinery & Equip	PC002003009_00012	NEW		Growth	IPAL STRATEGIC	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - IND	0	0	-	300	-	-	5,000	5,000
Fire	Fighting And Protection	Fire Engine C/O	PC002003010_00004			Growth	IPAL STRATEGIC	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	7,600	-	-		-
	Fighting And Protection Fighting And Protection	Fire Engines Procured Refurbishment Of Fire Stations	PC002003010_00010 2002002003001010_	NEW UPGRADING	ive and development-oriei	Growth Governance	TIVE AND PRODU	Transport Assets Operational Buildings	Transport Assets Depots	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	2,000	2,000	1,000	1,000	15,500 1,500	15,500 1,500
	Fighting And Protection	Refurbishment Of Fire Stations	2002002003001010_	UPGRADING	ve and development-oriel	Governance	TIVE AND PRODU	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
	Fighting And Protection	Refurbishment Of Fire Engines	0002002002010_000		anning and quateinable a	Governance	TIVE AND PRODU	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,000	1,000	1,000	1,000	1,000	1,000
	Fighting And Protection et Management	New Fire Station - Berlin Ward 45 Bcm Fleet Plant Spec Equip & S/Waste Vel	02003002001005_00 PC002003010_00003	NEW NEW	onsive and sustainable s	Growth Growth	TIVE AND PRODU	Community Facilities Transport Assets	Fire/Ambulance Stations Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	12,188	13,078	6,000	6,000	3,000	3,000
Flee	et Management	Bcm Fleet Plant Spec Equip & S/Waste Ve	_			Growth	TEGRATED /TRAN	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	10,000	10,000	10,000	10,000		-
		Acqui Parkhomes Nu6 Dep (Change Room Refurb Nu 6 Mdants Off - Mun Health Serv		RENEWAL RENEWAL	ve and development-oriei ve and development-oriei	Governance Governance	A GREEN CITY A GREEN CITY	Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WH LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	- 1	3,000	1,500	1,500	1,500	1,500
		Air Monitoring Station	2002002002001006_	UPGRADING	ve and development-oriel	Inclusion and Access	A GREEN CITY	Community Facilities	Testing Stations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,000	1,000	1,000	1,000	6,000	6,000
	alth Services	Air Monitoring Station C/O	2002002002001006_	UPGRADING	ve and development-oriel	Inclusion and Access	A GREEN CITY	Community Facilities	Testing Stations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	832	-	-	-	-
	alth Services alth Services	Tools & Equipment Acqui Fleet (Cherry Picker Trucks Etc)	2002002002001006_ PC002003010_00011	UPGRADING NEW	ve and development-oriel	Inclusion and Access Growth	A GREEN CITY ELL GOVERNED (	Community Facilities Transport Assets	Testing Stations Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WH LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	5,000	5,000	3,000	3,000
	-	Amalinda 179 Military Veterans- Water	001002004008_000		and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	4,000	4,000	4,179	4,179
Hou	-	Berlin Lingelitsha - Phase 1 - Water Braelyn Ext 10 - Water	C001002004008_000 C001002004008 000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000 500	-	5,000 500	5,000 500	5,224 522	5,224 522
Hou	. *	Breidbach Services Project	001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	2,850	-	-	-	-
Hou Hou	-	Breidbach Services Project-Water C Section And Triangular Site - Water	0001002004008_000 0001002004008_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	-	- 500	- 500	- 522	- 522
Hou		Cluster 1 - Water	001002004008_000		and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	250	1,750	500	500	522	522
Hou		Cluster 2 - Water	001002004008_000		and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	4,000	5,250	50	50	52	52
Hou		Cluster 3 - Water Cnip Victims Project: Cambridge West - W	0001002004008_000 0001002004008_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500 1,250	2,750 250	1,500 500	1,500 500	1,500 522	1,500 522
Hou	-	D Hostel - Water	001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	-	500	500	634	634
Hou	-	Duncan Vill Comp/Site-Water Duncan Village Proper - Water	0001002004008_000 0001002004008_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	75 200	-	75 200	75 200	78 209	78 209
Hou		East Bank Restitution - Water	001002004008_000		and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000	200	3,000	3,000	3,314	3,314
Hou		Ekuphumleni - Water	001002004008_000		and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	3,000	3,000	3,000	3,000	3,314	3,314
Hou	-	Empilisweni - Water Ethembeni - Water	0001002004008_000 0001002004008_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	5,000 3,000	10,000 3.000	5,000 3,000	5,000 3,000	5,224 3,314	5,224 3,314
Hou	-	Ford Msimango - Water	001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	50	-	50	50	52	52
11		Ginsberg - Water Hani Park - Water	C001002004008_000 C001002004008 000		and responsive economi	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INL. O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	5,000	- 5.000	5,000	5,000 4,000	5,224	5,224 4,224
Hou	using	Hlalani - Water	001002004008_000		and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	5,000	5,000	4,461	4,461	4,616	4,616
Hou	-	Ilitha Sportsfield - Water	001002004008_000		and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,000	2,816	5,000	5,000	5,224	5,224
Hou	-	Khayelitsha - Water Kwatshatushu - Water	0001002004008_000 0001002004008_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,000 1,000	5,000	5,000 2,000	5,000 2,000	5,224 2,224	5,224 2,224
Hou	-	Matsheni Park - Water	001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	5,000	5,000	5,000	5,224	5,224
Hou		Mdantsane Z 18 Cc Ph 2 - Water N2 Road Reserve - Water-Isupg	0001002004008_000 0001002004008_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	- 45	- 45
Hou	-	Nelson Mandela 102 Project-Water	001002004008_000		and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
	-	Nondula-Water	001002004008_000		and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	5,000	-	9,000	9,000	9,403	9,403
Hou	using	Phola Park - Water Potsdam Ikhwezi Bl 1 - Water	0001002004008_000 0001002004008_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - MID	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
Hou	using	Potsdam Ikhwezi Bl 2 - Water	001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	-	1,000	1,000	1,045	1,045
Hou Hou	-	Potsdam North Kanana - Water Reeston Phase 3 Stage 2 - Water	0001002004008_000 0001002004008_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 5,000	4,000	1,000	1,000	1,090	1,090
Hou		Slovo Park - Water	0001002004008_000		and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	5,000	5,000	5,000	5,000	5,224	5,224
Hou	using	Tyutyu Phase 3 - Water	001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	700	500	500	567	567
Hou	using using	Westbank Restitution - Water Xhwitinja - Water	C001002004008_000 C001002004008_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	4,500	750 -	4,500 8,000	4,500 8,000	4,702 8,358	4,702 8,358
Hou	using	Amalinda 179 Military Veterans- Sanitati	001002005002_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	4,000	4,000	4,179	4,179
Hou		Boxwood Project - Sewer Braelyn Ext 10 - Sanitation	0001002005002_000 0001002005002_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	7,000 600	4,300 250	5,000 3,000	5,000 3,000	5,224 3,134	5,224 3,134
	using	C Section And Triangular Site - Sanitati	001002005002_000		and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	-	500	500	1,045	1,045
	using	Cluster 1 - Sanitation	001002005002_000		and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	250	1,750	1,000	1,000	1,045	1,045
Hou		Cluster 2 - Sanitation Cluster 3 - Sanitation	001002005002_000 001002005002_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	3,500 1,500	4,750 2,750	1,500	50 1,500	52 1,500	52 1,500
Hou	using	Cnip Victims Project: Cambridge West - S	001002005002_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,350	350	1,218	1,218	1,273	1,273
	using	D Hostel - Sanitation	001002005002_000 001002005002_000		and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500 1,000	_ 250	500	500	724	724
Hou	-	Dimbaza Shuter Houses: Detail Infrast In Duncan Vill Comp/Site -Sanitation	C001002005002_000 C001002005002_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	200	250	350	350	366	366
Hou	using	Ford Msimango - Sanitation	001002005002_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	-	100	100	104	104
	-	Ilitha 49 Sites- Sanitation Mdantsane Z 18 Cc Ph 2 - Sanitation	001002005002_000 001002005002_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - INL. O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	1,000	1,000	-	-	-	-
Hou	using using	N2 Road Reserve - Sanitation-Isupg	0001002005002_000		and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	_	4,000	4,000	4,224	4,224
Hou	using	Potsdam Ikhwezi BI 1 - Sanitation	0001002005002_000		and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,500	2,000	2,500	2,500	2,500	2,500
	using using	Potsdam Ikhwezi Bl 2 - Sanitation Potsdam North Kanana - Sanitation	C001002005002_000 C001002005002_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	500 2,500	_	500 3,603	500 3,603	522 3,809	522 3,809
Hou	using	Reeston Phase 3 Stage 2 - Sanitation	001002005002_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	6,000	1,000	-	-	-	-
Hou Hou		Tyutyu Phase 3 - Sanitation Westbank Restitution - Sanitation	0001002005002_000 0001002005002_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	400 8,050	600 4,300	400 18,924	400 18,924	481 19,772	481 19,772
	-		0001002005002_000		and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-,000	4,000	4,000	4,179	4,179

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 an	d Expenditure Fra	mework	
R thousands				'								Budget Yea Original	Adjusted	Budget Year Original	Adjusted	Budget Year + Original	Adjusted
Housing	Boxwood Project - Roads	C001002006001_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	Budget 6,000	11,000	Budget 3,000	Budget 3,000	Budget 3,134	Budget 3,134
Housing	Braelyn Ext 10 - Roads	0001002006001_000 0001002006001_000		and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	700 100	350	1,000 400	1,000 400	1,045 418	1,045
Housing Housing	C Section & Triangular Site - Roads Cluster 1 - Roads	001002006001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	250	1,750	2,000	2,000	3,134	418 3,134
Housing	Cluster 2 - Roads	001002006001_000		and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	4,000	5,250	50	50	52	52
Housing Housing	Cnip Victims Project: Cambridge West - R D Hostel - Roads	001002006001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,400 1,000	400	1,000 1,148	1,000 1,148	1,045 1,424	1,045 1,424
Housing	Dimbaza Shuter Houses: Detail Infrastr I	0001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	1,500	750	-	-	-	-
Housing Housing	Duncan Vill Comp/Site - Roads Duncan Village Proper - Roads	C001002006001_000 C001002006001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	150 200	-	500 200	500 200	522 209	522 209
Housing	Ford Msimango - Roads	001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	300	-	300	300	313	313
Housing Housing	llitha 49 Sites- Roads Kwt Golf Club/ Sweetwaters (New)	C001002006001_000 C001002006001_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAI	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500 2,000	500	- 16,122	16,122	16,905	- 16,905
Housing	Lillyvale - Roads	001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	o	1,000	2,250	1,000	1,000	1,000	1,000
Housing Housing	Lillyvale Roads Mdantsane Z 18 Cc Ph 2 - Roads	C001002006001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	5,000 10,000	15,700 5.000	9,000	9,000	9,403	9,403
Housing	Mzamomhle: Peoples Housing Process (R			and responsive economi	Growth	TEGRATED /TRA	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	12,000	1,000	1,000	1,045	1,045
Housing	N2 Road Reserve - Roads- Isupg Phakamisa South -Roads	C001002006001_000 C001002006001_000		and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COAL O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,000	- 5,000	1,500	1,500	1,612	1,612
Housing Housing	Potsdam Ikhwezi BI 1- Roads	001002006001_000		and responsive economi and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	2,500	2,000	2,500	2,500	2,500	2,500
Housing	Potsdam Ikhwezi Bl 2- Roads Potsdam North Kanana - Roads	001002006001_000		and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	-	1,000	1,000	1,045	1,045
Housing Housing	Reeston Phase 3 Stage 2 - Roads	C001002006001_000 C001002006001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0	8,000	8,000	-	-	45	45 -
Housing	Tyutyu Phase 3 - Roads	001002006001_000		and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	600	800	600	600	694	694
Housing Housing	Westbank Restitution - Roads Amalinda 179 Military Veterans- Stormwat	C001002006001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Storm Water Infrastructure	Roads Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	7,450	3,700	12,000 4,000	12,000 4,000	12,538 4,179	12,538 4,179
Housing	Amalinda Co-Op	0001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	600	-	-	-	-
Housing Housing	Boxwood Project - Stormwater 10% Braelyn Ext 10 - Stormwater	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAI	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	7,000 200	12,000	5,000 500	5,000 500	5,224 522	5,224 522
Housing	C Section & Triangular Site - Stormwate	001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	-	100	100	104	104
Housing Housing	Cluster 1 - Stormwater Cluster 2 - Stormwater	C001002007001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	250 3,500	1,750 4,750	500	500 50	522 52	522 52
Housing	Cluster 3 - Stormwater	0001002007001_000		and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	2,250	1,000	1,000	1,000	1,000
Housing	Cnip Victims Project: Cambridge West - D Hostel - Stormwater	C001002007001_000 C001002007001 000		and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000 1,000	250	250 1,000	250 1,000	261 1,090	261 1,090
Housing Housing	Dimbaza Shuter Houses: Det Infrast Inves			and responsive economi and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	250	1,000	- 1,000	- 1,090	1,090
Housing	Dimbaza Shuter Houses: Detail Infrast In	001002007001_000		and responsive economi	Growth	TEGRATED /TRA	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,500	750	-	-	- 70	- 70
Housing Housing	Duncan Vill Comp/Site -Stormwater Duncan Village Proper - Stormwater	C001002007001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	-	100	100	78 104	78 104
Housing	Ford Msimango - Stormwater	0001002007001_000		and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	50	-	50	50	52	52
Housing Housing	Ilitha 49 Sites - Stormwater 10% Ilitha 49 Sites - Water	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAI	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000 500	1,000 500		-	_ I /	
Housing	Manyano Thembelihle Rd & Stormwater	001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	2,000	-	-	- /	-
Housing Housing	Mdantsane Z 18 Cc Ph 2 - Stormwater N2 Road Reserve - Stormwater- Isupg	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0	10,000 1,000	5,000	5,000 500	5,000 500	5,224 567	5,224 567
Housing	Phakamisa South - Stormwater	001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - INLA	0	o	2,000	5,000	-	-	-	-
Housing Housing	Potsdam Ikhwezi BI 1 - Stormwater Potsdam Ikhwezi BI 2 - Stormwater	C001002007001_000 C001002007001 000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	2,500 500	2,000	2,500 500	2,500 500	2,500 522	2,500 522
Housing	Potsdam Ikhwezi Block 1	0001002007001_000		and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID.	0	o	-	-	-	-	-	-
Housing	Potsdam North Kanana - Stormwater Reeston Phase 3 Stage 2 - Stormwater 10	001002007001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - COA	0	0	6,000	- 6,000	-	-	45	45
Housing Housing	Reeston Phase 3 Stage 3 - Stormwater 10			and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	200	-	-	-	- 1	
Housing	Tyutyu Phase 3 - Stormwater	001002007001_000		and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	500	700 6.000	500	500	531	531
Housing Housing	West Bank Farm 194 Westbank Restitution - Stormwater	C001002007001_000 C001002007001_000		and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	1,250	5,000	5,000	5,224	5,224
Housing	Covid 19 Special Clinics (Parkhomes)	02003003002002_00	NEW	ttlements and improved q	Growth	TEGRATED /TRA	Housing	Social Housing	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	8,000	9,000	1,000	1,000	1,045	1,045
Housing Housing	Emergency Tru's Erf 271 Summerpride	02003003002002_00 02003003002002_00	NEW NEW	ttlements and improved q ttlements and improved q	Growth Growth	TEGRATED /TRAI	Housing Housing	Social Housing Social Housing	O CITY METROPOLITAN MUNICIPALITY - WHI O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	650 -	-	-	_ I	_
Housing	Fynboss Relocation Site Units	02003003002002_00	NEW	ttlements and improved q	Growth	TEGRATED /TRAI	Housing	Social Housing	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	500	500	500	522	522
Housing Housing	Haven Hills Tru Hemingways Informal Settlements	02003003002002_00 02003003002002_00	NEW NEW	ttlements and improved q ttlements and improved q	Growth Growth	TEGRATED /TRAI	Housing Housing	Social Housing Social Housing	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000 1,000	5,000 1,000	1,000	1,000	1,045	1,045
Housing	Mdants Erf 81&87&88 Relocation Site Uni	t 02003003002002_00	NEW	ttlements and improved q	Growth	TEGRATED /TRA	Housing	Social Housing	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	5,000	5,000	-	-	-	-
Housing Housing	Mdantsane Erf 81 87 &88 Relocation Site Parkhomes For Destitutes & Gbv Victims		NEW NEW	ttlements and improved q ttlements and improved q	Growth Growth	TEGRATED /TRAI	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - MID LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	5,000 2,000	5,000 2,000	1,000	1,000	1,045	1,045
Housing	Silvertown	02003003002002_00	NEW	ttlements and improved q	Growth	TEGRATED /TRAI	Housing	Social Housing	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	-	1,000	1,000	1,045	1,045
Housing Housing	Ziphunzana Bypass Relocation Site (Tras Office Furn & Equipment (Directorate)	PC002003005 00031	NEW NEW	ttlements and improved q ve and development-oriei	Growth Growth	TEGRATED /TRAI	Housing Furniture And Office Equipment	Social Housing Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	19,000 500	14,000 500	500 500	500 500	522 500	522 500
Human Resources	Furniture For Interns	PC002003005_00001	NEW	ve and development-oriei	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	o	-	-	200	200	200	200
Human Resources Human Resources	Furniture For Interns Office Furniture And Equipment - Interns	PC002003005_00025 PC002003005_00001		ve and development-oriel ve and development-oriel	Growth Growth	ELL GOVERNED	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - WH	0	0	- 150	- 150	-	-	I /	
Information Technology	Lte Infrastructure	0001002001008_000		and responsive economi	Growth	ELL GOVERNED	Electrical Infrastructure	Lv Networks	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	1,152	1,500	1,500	1,000	1,000
Information Technology Information Technology	Disaster Recovery Enhancement Disaster Recovery Enhancement	C001002009001_000 C001002009001_000		and responsive economi and responsive economi	Growth Growth	IPAL STRATEGIC	Information And Communication Infrastructure Information And Communication Infrastructure	Data Centres  Data Centres	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	1,000	1,000	- 1,500	- 1,500	1,000	1,000
Information Technology	Fibre Network	001002009002_000		and responsive economi	Growth	1	Information And Communication Infrastructure	Core Layers	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 1,000	426	-	-	-	-
Information Technology	Fibre Network	001002009002_000		and responsive economi	Growth	1	Information And Communication Infrastructure	Core Layers	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	1,000	1,000	3,000	3,000	1,000	1,000
Information Technology Information Technology	Server Hardware (Application And Databa Network Equipment Refresh(Kwt Mda Bish			and responsive economi ve and development-oriei	Growth Growth	CONNECTED CIT	Information And Communication Infrastructure  Computer Equipment	Core Layers Computer Equipment	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	_ I	_
Information Technology	Procurement Of Ict Equipment	PC002003004_00008		ve and development-oriei	Growth	ELL GOVERNED	Computer Equipment	Computer Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	1,000	1,000	1,000	1,000	2,000	2,000
Information Technology Information Technology	Intelligent Operating Centre H/Ware & S/	PC002003004_00008 PC002003005_00048		ve and development-oriel ve and development-oriel	Growth Growth	CONNECTED CIT	Computer Equipment Furniture And Office Equipment	Computer Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1,000	1,000	2,000	2,000	1,000	1,000
Libraries And Archives	Development Of Libraries	02003002001010_00	NEW	Quality basic education	Growth	TIVE AND PRODU	Community Facilities	Libraries	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	200	1,000	1,000	-	-
Libraries And Archives Libraries And Archives	Development Of- Libraries Development Ofá Libraries	02003002001010_00 02003002001010_00	NEW NEW	Quality basic education  Quality basic education	Growth Growth	TIVE AND PRODU	Community Facilities Community Facilities	Libraries Libraries	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	5,500	- 5,500	2,500	2,500	2,612	2,612
Markets	Upgrading Of Buildings	2002002002001015_	UPGRADING	pur environmental assets	Inclusion and Access	ELL GOVERNED	Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,000	1,000	-	-	1,000	1,000
Markets Markets	Upgrading Of Cold Rooms Upgrading Of Market Hall	2002002002001015_ 2002002002001015_	UPGRADING UPGRADING	pur environmental assets pur environmental assets	Inclusion and Access Inclusion and Access	TIVE AND PRODU	Community Facilities Community Facilities	Nature Reserves Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - WHO OCITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	- 600	-	-	-	-
Markets	Upgrading Of Market Hall	2002002002001015_	UPGRADING	pur environmental assets	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	8,000	6,000	5,500	5,500	5,746	5,746
Markets Markets	Office Furn & Equipment (Directorate)	PC002003005_00037	NEW UPGRADING	ve and development-oriel	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500 8,399	500	500	500	500
Markets Markets	East London Beachfront & Waterworld (Bo Esplanade Beachfront Upgrade	2002002002002002002_	UPGRADING	nd healthy life for all South and healthy life for all South	Inclusion and Access Inclusion and Access	TEGRATED /TRAI	Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - ADM O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	5,000	5,000	_	_		
Mayor And Council	Councillor's Office Equipment	PC002003005_00033		ve and development-oriel	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	- 500	- 500	-	- 500	-
Mayor And Council  Municipal Manager, Town Secretary And Ch	Office Furn And Equipment (Directorate) ii Fibre Network	PC002003005_00033 0001002009002_000		ve and development-oriel and responsive economi	Growth Growth	IPAL STRATEGIC	Furniture And Office Equipment Information And Communication Infrastructure	Furniture And Office Equipment Core Layers	O CITY METROPOLITAN MUNICIPALITY - ADM O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	500	500	500 -	500 -
Municipal Manager, Town Secretary And Ch	Office Furn And Equipment (Directorate)	PC002003005_00030	NEW	ve and development-oriel	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	500	500	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 Ter	rm Revenue and	d Expenditure Fra	mework	
R thousands												Budget Yea Original Budget	r 2023/24 Adjusted Budget	Budget Year Original Budget	r+1 2024/25 Adjusted Budget	Budget Year +2 Original Budget	+2 2025/26 Adjusted Budget
Municipal Manager, Town Secretary And C		PC002003005_00038	NEW	ve and development-oriel	Growth	ELL GOVERNED (	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	100	100	150	150	250	250
Municipal Manager, Town Secretary And Cl Police Forces, Traffic And Street Parking Co		PC002003005_00035 PC002003005_00001		ve and development-oriei ve and development-oriei	Growth Growth	IPAL STRATEGIC	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WHI O CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	9,000 3,500	-	-		=
Police Forces, Traffic And Street Parking Co	· ·	PC002003005_00027		ve and development-oriel	Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	o	0		-	-	_	3,000	3,000
Police Forces, Traffic And Street Parking Co		PC002003005_00015	NEW	ve and development-oriei	Growth	IPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	-	118	-	-	- 1	
Police Forces, Traffic And Street Parking Co Police Forces, Traffic And Street Parking Co		PC002003005_00039 PC002003009_00009		ve and development-oriel	Growth Growth	TIVE AND PRODU	Furniture And Office Equipment Machinery And Equipment	Furniture And Office Equipment  Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WHI	0	0	500	445 2,000	500	500	500	500
Police Forces, Traffic And Street Parking Co		PC002003009_00041	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	o	0	2,000	2,000	2,000	2,000	2,000	2,000
	or Furniture & Equipment Law Enforcement (				Growth	ELL GOVERNED	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	500	200	-	-	-   /	-
Police Forces, Traffic And Street Parking Co	or Traffic And Law Enforcement Equipment	PC002003009_00010 PC002003009_00038	NEW NEW		Growth Growth	TIVE AND PRODU	Machinery And Equipment Machinery And Equipment	Machinery And Equipment  Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHI LO CITY METROPOLITAN MUNICIPALITY - WHI	0	0	_	1,279	1,000	1,000	1,000	1,000
Police Forces, Traffic And Street Parking Co		PC002003010_00003			Growth	TIVE AND PRODU	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	_
Police Forces, Traffic And Street Parking Co		PC002003010_00008			Growth	TIVE AND PRODU	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	2,000	4,000	4,000	8,000	8,000
Police Forces, Traffic And Street Parking Co	or Specialised Vehicles Public Safety or Fencing Of Public Safety & Emergency Se	PC002003010_00005 er 2002002003001010	NEW UPGRADING	ive and development-oriei	Growth Governance	TIVE AND PRODU	Transport Assets Operational Buildings	Transport Assets Depots	O CITY METROPOLITAN MUNICIPALITY - WHO CITY METROPOLITAN MUNICIPALITY - COA	0	0		3,000	1,000	1,000	I 1	
Police Forces, Traffic And Street Parking Co		2002002003001010_	UPGRADING	ve and development-oriel	Governance	TIVE AND PRODU	Operational Buildings	Depots	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	-	-	1,000	1,000
Property Services	Orient Theatre Refurbishment	2002001002001009_	RENEWAL	ve and development-oriel	Inclusion and Access	ELL GOVERNED	Community Facilities	Theatres	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	500	500	500	500
Property Services Property Services	Buxton And Electricity House Refurbishme Buxton/Elect House & Res Bank Refurb C/		RENEWAL RENEWAL	ve and development-oriei ve and development-oriei	Governance Governance	ELL GOVERNED (	Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	2,000	-	_	I 1	
Property Services	East London Mechanical Workshops Refu		RENEWAL	ve and development-oriel	Governance	ELL GOVERNED	Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	-	-	-	- 1	-
Property Services	Orient Theatre Refurbishment	2002001003001002_	RENEWAL	ve and development-oriel	Governance	TIVE AND PRODU	Operational Buildings	Pay/Enquiry Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,500	1,500	-	-	-   /	-
Property Services Property Services	Software Upgrading Of Electrical - Old Mutual	02003007002004_00 2002002003001001_	NEW UPGRADING	ve and development-oriei ve and development-oriei	Growth Governance	IPAL STRATEGIC ELL GOVERNED (	Licences And Rights Operational Buildings	Computer Software And Applications  Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - ADN O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	200 1,000	_	_	_ I /	
Property Services	Land Acquisition & Buildings	02003003001005_00	NEW	ive and development-oriei	Growth	TEGRATED /TRAN	Operational Buildings	Yards	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	5,000	-	-	-	-	-
Property Services	Land Acquisition	PC002001_00001	NEW	ad hoolthy life for 11 O	Spatial Integration	TEGRATED /TRAN	Land	Land	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	15,000	8,000	15,000	15,000	15,672	15,672
Recreational Facilities Recreational Facilities	Installation Of Security Alarms In 20 Ch Refurbishment Of Backpackers	2002001002002002_ 2002001002002002_	RENEWAL RENEWAL	nd healthy life for all South	Inclusion and Access Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - WHI O CITY METROPOLITAN MUNICIPALITY - COA	0	0		_	- 500	- 500		_
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  Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	-	500	500	-	_
Recreational Facilities	Building Of S/Pool At Gonubie Resort	2002002002001015_	UPGRADING	pur environmental assets		TIVE AND PRODU	Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	1,828	500	500	- 1	-
Recreational Facilities Recreational Facilities	Constr Edipini Swimming Pool (Duncan Vil Fencing Of Resorts	il 2002002002001015_ 2002002002001015_	UPGRADING UPGRADING	pur environmental assets pur environmental assets	Inclusion and Access Inclusion and Access	TIVE AND PRODU	Community Facilities Community Facilities	Nature Reserves Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	_ [	_			_ I /	
Recreational Facilities	Refurbishment Of Swimming Pools	2002002002001015_	UPGRADING	pur environmental assets	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,000	4,000	500	500	- 1	_
Recreational Facilities	Refurbishment Of Swimming Pools C/O	2002002002001015_	UPGRADING	our environmental assets	Inclusion and Access	IPAL STRATEGIC	Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	- 1	-
Recreational Facilities	Swimming Pools	2002002002001015_	UPGRADING UPGRADING	bur environmental assets	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	- 500	- 500	- 7	-
Recreational Facilities Recreational Facilities	Upgrading & Refurb Swimming Pools-Inlar Upgrading & Refurb Swimming Pools-Midl		UPGRADING	pur environmental assets pur environmental assets	Inclusion and Access Inclusion and Access	TIVE AND PRODU	Community Facilities Community Facilities	Nature Reserves Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0		_	500	500	1 1	
Recreational Facilities	Upgrading Of Gonubie Resorts Entrance		UPGRADING	pur environmental assets	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	1,000	1,000	- /	-
Recreational Facilities	Office Furn & Equipment (Directorate)	PC002003005_00041	NEW	ve and development-oriel	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	500	500	500	500	500	500
Recreational Facilities Recreational Facilities	Office Furn & Equipment (Directorate) C/ Purchase Of Furniture For Chalets C/O	PC002003005_00051 PC002003005_00009		ve and development-oriei ve and development-oriei	Growth Growth	ELL GOVERNED ( IPAL STRATEGIC	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0		_	-	-	I 1	
Recreational Facilities	Building Of Memorial Stones	0002003006001_000		a and contribute to a bette	Growth	TIVE AND PRODU	Heritage Assets	Monuments	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	1,000	1,000	-	-	- 1	-
Recreational Facilities	Installation Ccv Cameras Resorts	PC002003009_00009			Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	500	500	- 1	-
Recreational Facilities Recreational Facilities	Installation Of Alternative Energy Syste Installation Of Floodlights At Gonubie R	PC002003009_00031 PC002003009_00031	NEW NEW		Growth Growth	TIVE AND PRODU	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WHO CITY METROPOLITAN MUNICIPALITY - COA	0	0	_ [	_	- 500	- 500	_ I /	
Recreational Facilities	Plant - Swimming Pool	PC002003009_00037			Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	_	500	500	- 1	_
Recreational Facilities	Plant - Swimming Pool C/O	PC002003009_00037			Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-			-   /	-
Recreational Facilities Recreational Facilities	Revamping Of Jumping Castle At Resorts Purchase Of Fleet Plant & Equipment	PC002003009_00032 PC002003010_00007			Growth Growth	TIVE AND PRODU ELL GOVERNED (	Machinery And Equipment Transport Assets	Machinery And Equipment Transport Assets	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	500	500	_ I /	
Recreational Facilities	Develop Upgrade & Refurb Of S/Fields & S		UPGRADING	nd healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	5,000	5,000	1,500	1,500	1 1	_
Recreational Facilities	Paving Around Resorts	2002002002002002_	UPGRADING	nd healthy life for all South	Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	- 1	-
Recreational Facilities Recreational Facilities	Redevelop Mdantsane Sport Precint - Nu2		UPGRADING UPGRADING	nd healthy life for all South	Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - MID LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	5,500	3,179 5,500	2,500	2,500	2,612	- 2,612
Recreational Facilities  Recreational Facilities	Upgrading Of Sportsfields Upgrading Of Tennis Courts	2002002002002002_ 2002002002002002002	UPGRADING	nd healthy life for all South			Sport And Recreation Facilities  Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHI	0	0	5,500	5,500	2,500	2,500	2,012	2,012
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	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	- /	-
Recreational Facilities	Upgrading Of Zoo	2002002002002002_	UPGRADING	nd healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	900	900	1,000	1,000	- 17	-
Recreational Facilities Recreational Facilities	Gravelling And Tarring Of Heritage Sites Restoration Of Heritage Sites	02002002006001_00 02002002006001_00		a and contribute to a better a and contribute to a better	Governance Governance	TIVE AND PRODU	Heritage Assets Heritage Assets	Monuments Monuments	O CITY METROPOLITAN MUNICIPALITY - WH O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000	1,000	-	-	I 1	
Recreational Facilities	Refurbisment Of Aquarium	0002002002012_000	UPGRADING	our environmental assets	Inclusion and Access	TIVE AND PRODU		Zoos, Marine And Non-Biological Animals	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	600	600	700	700	- 1	-
Recreational Facilities	Plant - Zoo	02003002001015_00		our environmental assets	Growth	TIVE AND PRODU	Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	100	100	100	-	-
Recreational Facilities Recreational Facilities	Constr Offices At Nahoon Caravan Park Refubishment Of Ablution Blocks At Resor	02003002001016_00 r 02003002001016_00	NEW NEW	ve and development-oriei ve and development-oriei	Growth Growth	TIVE AND PRODU	Community Facilities Community Facilities	Public Ablution Facilities Public Ablution Facilities	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0		_	- 500	- 500		
Recreational Facilities	Plant - Aquarium	02003002002002_00	NEW	nd healthy life for all South	Growth	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	100	100	100	-	-
Recreational Facilities	Constr Of Office & Guard House Nahoon O			ve and development-oriel	Growth	TIVE AND PRODU	Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	504	-	-	-	-
Roads Roads	Bowls Rd Rehab - Ward 3 Bowls Road Rehabilitationn - Ward 3	01001001006001_00 01001001006001_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	5,000	_	_		
Roads	Rehab Beaconhurst Drive	01001001006001_00	RENEWAL		Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	5,000	-	-	-	-
Roads	Rehabilit Of Bomm Bridges & Stormwater	_	RENEWAL		Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,000	5,000	2,500	2,500	2,500	2,500
Roads Roads	Rehabilitation Of Beaconhurst Drive Rehabilitation Of Douglas Smith Highway	01001001006001_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	_	4,000	4,000		
Roads	Rehabilitation Of Settlers Way	01001001000001_00			Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	28,760	_	_	-	_
Roads	Rehabilitation Of Ziphunzana Bypass	01001001006001_00		and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
Roads Roads	Rehabof Bcmm Bridges & Stormwater Roads Provision	01001001006001_00 01001001006001_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	1,200	- 1,200
Roads	Roads Provision - Ward 19	01001001006001_00		and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - WHI	0	0	_	2,000	_	_	-	-
Roads	Roads Provision - Ward 01	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	2,000	-	-	-	-
Roads Roads	Roads Provision - Ward 02 Roads Provision - Ward 04	01001001006001_00 01001001006001_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	800 2,000	-	-	-	-
Roads	Roads Provision - Ward 04 Roads Provision - Ward 05	01001001006001_00		and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	_	2,000	_	_		_
Roads	Roads Provision - Ward 06	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	2,000	-	-	-	-
Roads	Roads Provision - Ward 09	01001001006001_00		and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	- 1,500	- 1,500	1,060	1,000
Roads Roads	Roads Provision - Ward 1 Roads Provision - Ward 10	01001001006001_00 01001001006001_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	2,000	2,000	2,500	1,060 2,500
Roads	Roads Provision - Ward 11	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	2,000	2,000	2,500	2,500
Roads	Roads Provision - Ward 12	01001001006001_00		and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,000	2,000	1,500	1,500	1,060	1,060
Roads Roads	Roads Provision - Ward 13 Roads Provision - Ward 15	01001001006001_00 01001001006001_00		1 1	Inclusion and Access Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000 2,000	2,000 2,000	1,500 2,000	1,500 2,000	1,060 2,500	1,060 2,500
Roads	Roads Provision - Ward 16	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	-	1,500	1,500	1,060	1,060
Roads	Roads Provision - Ward 16	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	2,500	2,500	2,500	2,500
Roads Roads	Roads Provision - Ward 18 Roads Provision - Ward 19	01001001006001_00 01001001006001_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000 2,000	-	1,500 1,500	1,500 1,500	1,060 1,060	1,060 1,060
Roads	Roads Provision - Ward 19 Roads Provision - Ward 2	01001001006001_00			Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	_	1,500	1,500	1,060	1,060
Roads	Roads Provision - Ward 20	01001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	1,500	1,500	1,060	1,060
Roads	Roads Provision - Ward 22	01001001006001_00		and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,000 2,000	2,000 2,000	1,500 1,500	1,500 1,500	1,060 1,060	1,060 1,060
Roads	Roads Provision - Ward 25	01001001006001_00	RENEWAL	and responsive economi	IIIUIUSIUII AIIU ACCESS	COMMECTED CIT	Roads Infrastructure	Roads	- O OTT METROPOLITAN MUNICIPALITY - INLA	U	U	2,000	2,000	1,500	1,500	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 Te	erm Revenue and	I Expenditure Fra	mework	
R thousands												Budget Yea	Adjusted	Budget Year Original	Adjusted	Budget Year +2 Original	Adjusted
Roads	Roads Provision - Ward 26	01001001006001_0	RENEWAL	and responsive economic	i Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	Budget 1,500	Budget 1,500	Budget 1,070	1,070
Roads Roads	Roads Provision - Ward 27 Roads Provision - Ward 28	01001001006001_0 01001001006001_0	RENEWAL RENEWAL	and responsive economic	i Inclusion and Access ii Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	1,500	1,500	1,070	1,070
Roads	Roads Provision - Ward 28	01001001006001_0	RENEWAL	and responsive economic	1	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,500	2,500	1,500	1,500	1,070	1,070
Roads	Roads Provision - Ward 29	01001001006001_0	RENEWAL RENEWAL	and responsive economic	1	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000 2,000	1,500	1,500	1,070	1,070
Roads Roads	Roads Provision - Ward 3 Roads Provision - Ward 3	01001001006001_0 01001001006001_0	RENEWAL	and responsive economic and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	1,500	1,500	1,060	1,060
Roads	Roads Provision - Ward 31	01001001006001_0	RENEWAL	and responsive economic	1	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	1,887	1,500	1,500	1,070	1,070
Roads Roads	Roads Provision - Ward 32 Roads Provision - Ward 32	01001001006001_0 01001001006001_0	RENEWAL RENEWAL	and responsive economic and responsive economic	i Inclusion and Access i Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,500	1,500	1,500	1,500	1,070	1,070
Roads	Roads Provision - Ward 34	01001001006001_0		and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	2,000	2,000	1,500	1,500	1,070	1,070
Roads Roads	Roads Provision - Ward 35 Roads Provision - Ward 36	01001001006001_0 01001001006001_0	RENEWAL RENEWAL	and responsive economic and responsive economic	Inclusion and Access Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,500 2,000	1,500 2,000	1,500 1,500	1,500 1,500	1,070 1,070	1,070 1,070
Roads	Roads Provision - Ward 39	01001001006001_0	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,000	-	1,500	1,500	1,070	1,070
Roads Roads	Roads Provision - Ward 4 Roads Provision - Ward 41	01001001006001_0	RENEWAL RENEWAL	and responsive economic and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,000 2,000	-	1,500 1,500	1,500 1,500	1,060 1,070	1,060 1,070
Roads	Roads Provision - Ward 42	01001001006001_0	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	2,500	2,500	2,500	2,500
Roads Roads	Roads Provision - Ward 43 Roads Provision - Ward 44	01001001006001_0 01001001006001_0	RENEWAL RENEWAL	and responsive economic and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,000 2,000	2,000	1,500 1,500	1,500 1,500	1,070 1,070	1,070 1,070
Roads	Roads Provision - Ward 45	01001001006001_0	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,000	2,000	1,500	1,500	1,070	1,070
Roads Roads	Roads Provision - Ward 47 Roads Provision - Ward 5	01001001006001_0 01001001006001_0	RENEWAL RENEWAL	and responsive economic and responsive economic	i Inclusion and Access i Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000 2,000	1,500	1,500 1,500	1,500 1,500	1,070 1,060	1,070 1,060
Roads	Roads Provision - Ward 5	01001001006001_0	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	1,500	1,500	1,060	1,060
Roads Roads	Roads Provision - Ward 50 Roads Provision - Ward 6	01001001006001_0 01001001006001_0	RENEWAL RENEWAL	and responsive economic and responsive economic		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000 2,000	2,000	1,500 1,500	1,500 1,500	1,070 1,060	1,070 1,060
Roads	Roads Provision - Ward 7	01001001006001_0	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	-	1,500	1,500	1,060	1,060
Roads Roads	Roads Provision - Ward 9 Roads Provision Ward - 8	01001001006001_0 01001001006001_0	RENEWAL RENEWAL	and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000 1,256	- 3,256	1,500 2,000	1,500 2,000	1,060 2,500	1,060 2,500
Roads	Roads Provision Ward - 8	01001001006001_0	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	-	1,500	1,500	1,060	1,060
Roads Roads	Rural Roads - Ward 17 Rural Roads - Ward 22	01001001006001_0 01001001006001_0	RENEWAL RENEWAL	and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	2,000 2,000	2,000 2,000	2,500 2,500	2,500 2,500	2,500 2,500	2,500 2,500
Roads	Rural Roads - Ward 24	01001001006001_0	RENEWAL	and responsive economic	1	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,000	2,000	2,500	2,500	2,500	2,500
Roads	Rural Roads - Ward 25	01001001006001_0	RENEWAL	and responsive economic	1	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000	1,000	2,500	2,500	2,500	2,500
Roads Roads	Rural Roads - Ward 26 Rural Roads - Ward 31	01001001006001_0	RENEWAL RENEWAL	and responsive economic and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000 2,000	2,000 2,000	2,500 2,500	2,500 2,500	2,500 2,500	2,500 2,500
Roads	Rural Roads - Ward 32	01001001006001_0		and responsive economic	1	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000	2,500	2,500	2,500	2,500
Roads Roads	Rural Roads - Ward 33 Rural Roads - Ward 33	01001001006001_0 01001001006001_0	RENEWAL RENEWAL	and responsive economic and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0 0	1,500 2,000	1,500	2,500 1,000	2,500 1,000	2,500 1,000	2,500 1,000
Roads	Rural Roads - Ward 34	01001001006001_0	RENEWAL	and responsive economic	i Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,500	1,500	2,500	2,500	2,500	2,500
Roads Roads	Rural Roads - Ward 35 Rural Roads - Ward 36	01001001006001_0	RENEWAL RENEWAL	and responsive economic and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,000 1,500	2,000 1,500	2,500 2,500	2,500 2,500	2,500 2,500	2,500 2,500
Roads	Rural Roads - Ward 38	01001001006001_0	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,500	1,500	2,500	2,500	2,500	2,500
Roads Roads	Rural Roads - Ward 40 Rural Roads - Ward 43	01001001006001_0 01001001006001_0	RENEWAL RENEWAL	and responsive economic and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,500 1,500	1,500 1,500	2,500 2,500	2,500 2,500	2,500 2,500	2,500 2,500
Roads	Rural Roads - Ward 49	01001001006001_0	RENEWAL	and responsive economic	i Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	1,000	2,500	2,500	2,500	2,500
Roads Roads	Rural Roads - Ward 50 Rural Roads Ward 45	01001001006001_0 01001001006001_0	RENEWAL RENEWAL	and responsive economic and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000	2,000 4.500	2,500	2,500	2,500	2,500
Roads	Rural Roads -Wrd 33	01001001006001_0	RENEWAL	and responsive economic	1	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	2,000	-	-	- 1	_
Roads	Ward 39 Ward 43-Kwt Roads	01001001006001_0 01001001006001_0	RENEWAL RENEWAL	and responsive economic	i Inclusion and Access ii Inclusion and Access	IPAL STRATEGIC	Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	2,000 2,000	-	-	-   /	-
Roads Roads	Construction Of Road Infrast - Sandile-T	01001001006001_0	UPGRADING	and responsive economic and responsive economic		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INC.	0	0	19,581	10,000	19,655	19,655	25,000	25,000
Roads Roads	Construction Of Road Infrastructure Rehabilitation Of Settlers Wav	01001002006001_0 01001002006001_0	UPGRADING UPGRADING	and responsive economic	1	CONNECTED CIT	Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
Roads	Roads Provision - Ward 16	01001002006001_0	UPGRADING		i Inclusion and Access i Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0		1,000	-	-	I   1	
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 1	_		1	1	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	1,000	2,500	2,500	2,112	2,112
Roads Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 1 Upgr Of Mdantsane Rds - Clust 1: Ward 1			and responsive economic and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000 1,000	1,000 1,000	2,500 2,500	2,500 2,500	2,166 2,612	2,166 2,612
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 1			and responsive economic	1	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	1,000	2,500	2,500	2,612	2,612
Roads Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 4 Upgr Of Mdantsane Rds - Clust 2: Ward 1			and responsive economic and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000 1,500	1,000 3,000	2,500 2,500	2,500 2,500	2,612 2,612	2,612 2,612
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 1	17 01001002006001_0	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	2,500	2,500	2,500	2,612	2,612
Roads Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 2 Upgr Of Mdantsane Rds - Clust 2: Ward 3			and responsive economic and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	1,000 1,000	2,500 2,500	2,500 2,232	2,500 2,232	2,612 2,332	2,612 2,332
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 4	48 01001002006001_0	UPGRADING	and responsive economic	i Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	2,500	2,500	2,500	2,612	2,612
Roads Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 2 Upgr Of Mdantsane Rds - Clust 3: Ward 2			and responsive economic and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	3,000 3,500	5,786 6,286	2,500 2,500	2,500 2,500	2,612 2,612	2,612 2,612
Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 2	23 01001002006001_0	UPGRADING	and responsive economic	i Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	3,500	6,299	2,500	2,500	2,612	2,612
Roads Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 2 Upgrade North East Expressway	01001002006001_0 01001002006001_0		and responsive economic and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,500	6,786 7,000	2,500	2,500	2,612	2,612
Roads	Upgrade Of North East Expressway	01001002006001_0	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	4,000	-	2,200	2,200	1,600	1,600
Roads Roads	Upgrd Mdts Rds - Clust2: Wrd11 Urban Roads - Ward 35	01001002006001_0 01001002006001_0		and responsive economic and responsive economic	Inclusion and Access Inclusion and Access	CONNECTED CIT TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,500	613	-	-	-	
Roads	Urban Roads - Ward 37	01001002006001_0	UPGRADING	and responsive economic	i Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	3,000	3,000	2,000	2,000	2,000	2,000
Roads Roads	Urban Roads - Ward 39 Zone 5 Implementation - Toyana Road	01001002006001_0 01001002006001_0		and responsive economic	1	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000 3,000	2,000 3,000	3,000	3,000	3,000	3,000
Roads	Roads Provision - Ward 18	0001002006001_00		and responsive economic	i Growth	IPAL STRATEGIC	Roads Infrastructure Roads Infrastructure	Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000	800	_	_	_	_
Roads Roads	Roads Provision - Ward 7 Rural Roads - Ward 41	001002006001_000 001002006001_000		and responsive economic	i Growth i Growth	IPAL STRATEGIC	Roads Infrastructure	Roads Roads	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	2,000 2,000	-	-	-	-
Sewerage	Berlin Wastewater Treatement Works	01001002006001_000		and responsive economic and responsive economic		TEGRATED /TRAN	Roads Infrastructure Sanitation Infrastructure	Roads Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	_	2,000	_	_		_
Sewerage	Bhisho Catchment Pump Station	01001002005002_0		and responsive economic	1	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	- 1,500	- 1.500	-	-
Sewerage Sewerage	Bisho Oxidation Ponds Breidbach Oxidation Ponds	01001002005002_0 01001002005002_0	UPGRADING UPGRADING	and responsive economic and responsive economic	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	_	-	1,500	1,500 1,500	_	_
Sewerage	City Pump Station	01001002005002_0	UPGRADING	and responsive economic	i Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
Sewerage Sewerage	East Bank Catchment Pump Station Ihlanza Pump Station	01001002005002_0		and responsive economic and responsive economic		TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	_	_	_	_		
Sewerage	Install Network Flow Monitoring Infrast	01001002005002_0	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
Sewerage Sewerage	Kayzers Beach Oxidation Ponds  Mdantsane Wastewater Treatment Works	01001002005002_0 01001002005002_0		and responsive economic and responsive economic	1	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	19,598	- 19,598	18,739	18,739	28,176	28,176
Sewerage	Quinera Catcment Pump Station	01001002005002_0	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
Sewerage Sewerage	Reeston Pump Station T4 Pump Station	01001002005002_0 01001002005002_0	UPGRADING UPGRADING	and responsive economic	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	
Sewerage	T8 Pump Station	01001002005002_0	UPGRADING	and responsive economic	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	-	-	-	-
Sewerage Sewerage	Upgrading Of First Creek Outfall Sewer Upgrading Of Second Creek Outfall Sewe	01001002005002_0			i Inclusion and Access ii Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	4,000 3,000	4,000 3,000	15,948 15,948	15,948 15,948
Sewerage	Topgrading of Second Greek Outlan Sewe	0 100 1002000002_0	UI GRADING	and responsive economi	microsion and Access	LONATED/TRAI	Samauon miiasuukkuie	Neuculaudii	O OTT METROPOLITAIN MOINICIPALITY - COA	U	U U	-	-	3,000	3,000	10,540	15,540

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	amework	
R thousands												Budget Ye Original	Adjusted	Budget Year Original	Adjusted	Budget Year Original	Adjusted
	Yellowwood Pump Station	01001002005002 00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	Budget	Budget	Budget 2,000	2,000	Budget	Budget _
Sewerage	Zone 10 Pump Station	01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID	Ö	0	-	-	-	-	-	-
	Zone 15 Pump Station Zone 16 Pump Station	01001002005002_00 01001002005002_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - MID	0	0	_	-	-	_	-	_
Sewerage	E/L Sewer Diversion: Central-Reeston	01001002005003_00	UPGRADING	and responsive economi	Inclusion and Access	IPAL STRATEGIC	Sanitation Infrastructure	Waste Water Treatment Works	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
	Bisho Kwt & Zwelitsha Bulk Reg Sewer Sch Constr Of Network Flow Monit Infrast	01001002005004_00 01001002005004_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	20,000	20,000	19,122	19,122	19,896	19,896
· ·	Decommisioning Of Sludge Lagoons In Qui	_		and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	_
· ·	Ducats Sanitation	01001002005004_00		and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	3,000 8,000	3,000	2,000	2,000	5,224 8,000	5,224
	East Beach Gravity Sewer Upgrade East Beach Gravity Sewer Upgrd	01001002005004_00 01001002005004_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	8,000	6,000	-	-	8,000	8,000
Sewerage	Hood Point Marine Outf Sewer & Auxilliar	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	4,000	3,000	9,000	9,000	4,179	4,179
	Instal G/Water Monit B/Holes W/Wat T/Wor Install G/Water Monit B/Holes For W/Wate		UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - WH	0	0	_	-	1,000	1,000	-	
· ·	Nahoon River Outfall Sewer	01001002005004_00		and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - MID	Ö	0	-	-	-	-	-	-
	Refurb Mdantsane Network Flood Damage Renew Central Wastewater Treatement Wo			and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	14,000 4,000	14,000 4,000	-	- E
· ·	Renew Schomville W?Water Treatement W	_		and responsive economi	Inclusion and Access	TEGRATED/TRAN	Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	7,000	7,000	-	
	Renew Westbank Inverted Syphon Valves			and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 47.000	-	-	-	-	-
	Renewal Of Infrastruct - Treatment Works Renewal Of Infrastructur - Pump Stations			and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	17,000	17,000	-	-	4.179	4,179
Sewerage	Renewal Of Infrastructure - Reticulation	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	7,000	7,000
· ·	Renewal Of Infrastructure - Treatment Wo Upgr Kidds Beach W/Water Treatment Wor	_		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	4,000	4,000	10,000	10,000
Sewerage	Upgr Of Buffalo River Outfall Sewer In Q	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - INL	Ö	0	-	-	-	-	-	-
1	Upgra Potsdam Wastewater Treatm Works Upgrad Dimbaza Wastewater Treatm Work			and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	5,500	5,500	-	-	4,179 5,224	4,179 5,224
· ·	Upgrading Of Dimbaza Outfall Sewer	01001002005004_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0		_	_	_	5,224	5,224 -
Sewerage	Upgrading Of Dimbaza Wastewater Treatm	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	-	-	-	-
	Upgrading Of Nahoon Bulk Outfall Sewer Upgrading Of Potsdam Wastewater Treatm			and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	_	-	3,000 12,000	3,000 12,000	-	_
-	Upgrading Of Security For Sanitation Inf			and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	-	-	-	-
· ·	Berlin Sewers New West Bank Wastewater Treatment Wo	001002005002_000		and responsive economi	Growth Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation Reticulation	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	3,000 5,500	3,000 5,500	-	-	4,179	4,179
· ·	Upgrading Of Berlin Wastewater Treatment	_		and responsive economi and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	3,000	3,000	-	_	-	-
Sewerage	Bulk Mains-Kwt & Bhisho Infrastructure	001002005004_000		and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	5,000	5,000	1,500	1,500	5,224	5,224
· ·	Sanitation Facilities In Informal Settl Acquisition Of Ldv's And 4 Ton Truck	C001002005005_000 C001002005006 000		and responsive economi and responsive economi	Growth Growth	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Toilet Facilities Capital Spares	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	10,000	8,000	10,000 5,000	10,000 5,000	10,448 2,000	10,448 2,000
Solid Waste Disposal (Landfill Sites)	Acquisition Of Refuse Compactor Trucks	001002005006_000	NEW	and responsive economi	Growth	ELL GOVERNED	Sanitation Infrastructure	Capital Spares	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	5,000	5,000	7,500	7,500
	Purch Bulk Containers & Removal Vehicles Purchase Bulk Containers With Removal Vehicles	_		and responsive economi and responsive economi	Growth Growth	ELL GOVERNED (	Sanitation Infrastructure Sanitation Infrastructure	Capital Spares Capital Spares	O CITY METROPOLITAN MUNICIPALITY - WHI	0	0	2,000	412 3,000	2,000	2,000	2,000	2,000
	Office Furn & Equipment (Directorate)	PC002003005_00040		ve and development-oriei	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	500	427	500	500	1,000	1,000
	Office Furn & Equipment (Directorate)c/O	_		ve and development-oriel	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - ADN	0	0	-	233	- 0.000	- 0.000	- 0.000	_ 2,000
1 1	Acqui PI & Mach L/Fill Sites/Gard T/Stat Acquisi Chipping Mach Garden T/Fer Stati	PC002003009_00043 PC002003009_00043			Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment  Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	_	_	2,000 2,000	2,000 2,000	2,000 3,000	3,000
Solid Waste Disposal (Landfill Sites)	Cons Hazardous Wast/Cell Gen L/Fill Site	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	4,000	4,000	2,000	2,000
	Cons Transf Stati/Establish B/Back Cent Constr Cell 3/4 & Ancill Works L/Fill Si	PC002003009_00043 PC002003009_00043			Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,000	1,000	2,000	2,000	2,000	2,000
1 1	Construct Cell 5 & 6 At Roundhill Landfi	PC002003009_00043			Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	3,000	3,000	5,000	5,000
	Develop Waste To Energy Projects Fencing Of Transfer Station (Palisade Fe	PC002003009_00043			Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - INLA O CITY METROPOLITAN MUNICIPALITY - MID	0	0	-	-	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	Machinery And Equipment  Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	2,500	_	2,000	2,000	2,000	2,000
	Galvanised Street Litter Bins C/O	PC002003009_00046			Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	6,994	-	-	-	-
1 1	Purchase Of Cambridge/Transfer Facilitie Refurbishment Of Transfer Stations	PC002003009_00044 PC002003009_00043			Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	5,000	-	-	_	-	_
Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant	PC002003010_00007	NEW		Growth	ELL GOVERNED	Transport Assets	Transport Assets	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	7,500	6,000	10,000	10,000	10,000	10,000
	Bcm Fleet-Solid Waste Fleet&Plant Constr Waste Cells At Kwt Landfill Site	PC002003010_00007 02003003001001_00		wo and dayalanmant aria	Growth Growth	A GREEN CITY	Transport Assets	Transport Assets Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	6,300	- 15,300	6,300	6,300	- 6,582	- 6,582
	Development Of Beach Infrastructure	02003003001001_00		ve and development-oriei ve and development-oriei	Growth	A GREEN CITY	Operational Buildings Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - IND	0	0	500	500	500	500	522	522
	Guard House Ablution Facilit & Offices	02003003001001_00	NEW	ve and development-oriei	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	1,300	1,300	1,500	1,500
	Upgra Garden Transfer Stations (Midland) Upgrad Garden Transfer Stations (Inland)	_	NEW NEW	ve and development-oriei ve and development-oriei	Growth Growth	A GREEN CITY A GREEN CITY	Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	O CITY METROPOLITAN MUNICIPALITY - MID O 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 4,545
Supply Chain Management	Digitisation Enhanc & Optim E-Procure S/	02003007002004_00	NEW	ve and development-oriel	Growth	ELL GOVERNED	Licences And Rights	Computer Software And Applications	O CITY METROPOLITAN MUNICIPALITY - WH	0	0		10,000	-	-	-	-
	Fencing Scm Improve Access Road And Road Signage	02003003001001_00 01001001006003 00	NEW RENEWAL	ve and development-oriel and responsive economi	Growth Inclusion and Access	TIVE AND PRODU	Operational Buildings Roads Infrastructure	Municipal Offices Road Furniture	O CITY METROPOLITAN MUNICIPALITY - MID. O CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 5,000	7,300	_	-	-	-
Tourism	Improve Access Road And Road Signage	01001001006003_00	RENEWAL	and responsive economi	Inclusion and Access	TIVE AND PRODU	Roads Infrastructure	Road Furniture	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	1,176	-	-	-	_
	Improve Access Road & Road Signage C/C Kwt Art Centre C/O			and responsive economi	Inclusion and Access Growth	TIVE AND PRODU	Roads Infrastructure Water Supply Infrastructure	Road Fumiture Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	1,000	-	-	-	-
	Do Not Use	2002001002004006_000 2002001002001008_	NEW RENEWAL	and responsive economi ve and development-oriei	Growth Inclusion and Access	TIVE AND PRODU	Water Supply Infrastructure Community Facilities	Galleries	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1,800	1,000	_	_	2,000	2,000
	Extension Of Mdantsane Art Centre	2002001002001008_	RENEWAL	ve and development-oriei	Inclusion and Access	TIVE AND PRODU	Community Facilities	Galleries	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	1,000	1,000	-	-	2,000	2,000
	Mdantsane Art Centre Revitalisation Of Industrial Areas	2002001002001008_ 2002001003001009_	RENEWAL RENEWAL	ve and development-oriei ve and development-oriei	Inclusion and Access Governance	TIVE AND PRODU	Community Facilities Operational Buildings	Galleries Manufacturing Plant	O CITY METROPOLITAN MUNICIPALITY - MID O CITY METROPOLITAN MUNICIPALITY - WH	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	ve and development-oriel	Inclusion and Access	TIVE AND PRODU	Community Facilities	Centres	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	1,217	-	-	-	-
	Kiwane Resort Maintenance & Upgrade Smme Incubator	2002002002001015_ PC002003005_00044	UPGRADING NEW	pur environmental assets ve and development-oriei	Inclusion and Access Growth	TIVE AND PRODU	Community Facilities Furniture And Office Equipment	Nature Reserves Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - WH	0	0	500 500	500 500	500	500	1,000 500	1,000 500
	Smme Incubator C/O	PC002003005_00044 PC002003005_00044		ve and development-oriel	Growth	TIVE AND PRODU	Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	1,430	_	_	-	-
	Smme Incubator: Sekunjalo Training Centr			ve and development-oriei	Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	3,000	1,000	5,000	5,000	5,224	5,224
	Hydroponics And Packhouse Project Fort Jackson Junction Hub	PC002003009_00034 02003002001002_00		ive and development-oriei	Growth Growth	TIVE AND PRODU	Machinery And Equipment  Community Facilities	Machinery And Equipment  Centres	O CITY METROPOLITAN MUNICIPALITY - WHO	0	0	4,300 5,000	3,300 5,000	5,319 5,000	5,319 5,000	5,558 5,224	5,558 5,224
Tourism	Tourism Hub	02003002001002_00	NEW	ve and development-oriel	Growth	TIVE AND PRODU	Community Facilities	Centres	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	700	100	-	-	2,500	2,500
	Film Studio Development Installation Of Recreational Facilities	02003002001008_00 02003002001014_00	NEW NEW	ve and development-oriei ve and development-oriei	Growth Growth	TIVE AND PRODU	Community Facilities Community Facilities	Galleries Public Open Space	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - WH	0	0	1,300 1,000	200	-	-	3,000 2,000	3,000 2,000
	Construction Of Cabin Accommodation	02003002001015_00	NEW	pur environmental assets	Growth	TIVE AND PRODU	Community Facilities	Nature Reserves	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	_	_	_	3,000	3,000
Tourism	Agri-Village	02003002001018_00		ve and development-oriel	Growth	TIVE AND PRODU	Community Facilities	Stalls	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	10,000	7,000	7,819	7,819	8,170	8,170
	Informal Trade ( Hawker Stalls) Informal Trade Infrastructure (Hawker St	02003002001018_00 02003002001018_00	NEW NEW	ve and development-oriei ve and development-oriei	Growth Growth	TIVE AND PRODU	Community Facilities Community Facilities	Stalls Stalls	O CITY METROPOLITAN MUNICIPALITY - WHI	0	0	8,000	8,000	9,000	9,000	9,403	9,403
Town Planning, Building Regulations And Er	Scm Inventory Warehousing And Fencing 0	2002001003001002_	RENEWAL	ve and development-oriei	Governance	IPAL STRATEGIC	Operational Buildings	Pay/Enquiry Points	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	2	-	-	-	-
Town Planning, Building Regulations And Er Town Planning, Building Regulations And Er		PC002003004_00009 PC002003005_00036		ve and development-oriei ve and development-oriei	Growth Growth	TEGRATED /TRAN	Computer Equipment Furniture And Office Equipment	Computer Equipment Furniture And Office Equipment	O CITY METROPOLITAN MUNICIPALITY - WHO O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	400 600	400 600	400 600	400 600	400 600	400 600
Town Planning, Building Regulations And Er		2002002003005_00036	UPGRADING	ve and development-oriel	Governance	ELL GOVERNED	Operational Buildings	Pay/Enquiry Points	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5,000	-	-	-	-	-
Town Planning, Building Regulations And Er	Upgrading Of Kwt Payments Hall C/O	2002002003001002_	UPGRADING	ve and development-oriei	Governance	ELL GOVERNED	Operational Buildings	Pay/Enquiry Points	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	(0)	- 500	-	-	_
Town Planning, Building Regulations And Er Water Distribution	Reservoirs East Coast Supply	02003003001003_00 01001001004003_00	NEW RENEWAL	ve and development-oriel and responsive economi	Growth Inclusion and Access	TEGRATED /TRAN	Operational Buildings Water Supply Infrastructure	Building Plan Offices Reservoirs	O CITY METROPOLITAN MUNICIPALITY - COA O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,000 6,150	5,291	9,000	500 9,000	500 9,403	500 9,403
	Reservoirs-Pipe & W/Meter Repl In Bisho			and responsive economi		TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	2,500	2,500	7,700	7,700

Function	Project Description	Project Number	Туре	MTSF Service	IUDF	Own Strategic	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium To	erm Revenue an	d Expenditure Fra	mework	
ı				Outcome		Objectives				, and the second					· · · · · · · · · · · · · · · · · · ·		
				l .								Budget Yea		Budget Year		Budget Year	
R thousands												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Water Distribution	Reservoirs-Pipe & W/Meter Replacement I	In01001001004003_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	4,000	1,593	9,200	9,200	5,000	5,000
Water Distribution	Reservoirs-Pipe & W/Meter Replacement I	In 01001001004003_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	3,800	3,800	7,000	7,000
Water Distribution	P-Station-Pipe & W/Meter Repl In Bisho K	01001001004004_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Pump Stations	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	2,500	2,500	3,500	3,500
Water Distribution	Umzonyana Dam & East Coast Water Sup			and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	25,000	25,000	18,128	18,128	18,940	18,940
Water Distribution	W/Treat Works-Pipe & W/Meter Repl Bisho			and responsive economi		TEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	-	-	7,200	7,200	-	-
Water Distribution	Water Treatment Works-Pipe & W/Meter R	Re01001001004005_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	3,200	3,200	-	-
Water Distribution	Bulk-Pipe & Water Meter Repl In Mdantsar		RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	4,000	3,837	4,500	4,500	5,000	5,000
Water Distribution	Bulk-Pipe & Water Meter Replacement In B	E 01001001004006_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,500	2,500	5,000	5,000	7,000	7,000
Water Distribution	Bulk-Pipe And W/ Meter Repl In Bisho Kwt	01001001004006_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	2,500	5,000	4,500	4,500	-	-
Water Distribution	Bulk-Pipe And Water Meter Replacement I		RENEWAL	and responsive economi	Inclusion and Access	IPAL STRATEGIC	Water Supply Infrastructure	Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	-	-	-	-	-
Water Distribution	Distr Points-Pipe & W/Meter Replac Bisho	01001001004008_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2,500	-	6,000	6,000	8,000	8,000
Water Distribution	Distr Points-Pipe & W/Meter Replacement	01001001004008_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - MID	0	0	5,500	8,070	3,500	3,500	5,000	5,000
Water Distribution	Distr Points-Pipe And Water Meter Replac	01001001004008_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	2,500	2,500	5,000	5,000	8,000	8,000
Water Distribution	Pump Station-Upgrade Water Networks	01001002004004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Pump Stations	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	3,155	-	5,000	5,000	5,224	5,224
Water Distribution	Second Creek Pump Station	01001002004004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Pump Stations	O 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	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	4,000	7,155	14,000	14,000	14,224	14,224
Water Distribution	Dams And Weirs-Kwt & Bisho Infrastructur	001002004001_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Dams And Weirs	O CITY METROPOLITAN MUNICIPALITY - INL	0	0		-	2,000	2,000	3,314	3,314
Water Distribution	Reservoirs-Water Backlogs	001002004003_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	5,000	5,000	5,000	5,000	5,224	5,224
Water Distribution	Water Treatment Works-Kwt & Bisho Infras	s 001002004005_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	O CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	-	5,000	5,000	4,403	4,403
Water Distribution	Bulk Mains-Water Backlogs	001002004006 000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	4,000	4,000	5,000	5,000	5,224	5,224
Water Distribution	Water Mains-Informal Settlements Inland	001002004006 000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	2,000	2,000	7,000	7,000	7,314	7,314
Water Distribution	Alternative Water Supply	001002004007 000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution	O CITY METROPOLITAN MUNICIPALITY - WH	0	0			7.000	7,000	7,314	7,314
Water Distribution	Distribution Mains- Informal Settlements	001002004007 000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution	O CITY METROPOLITAN MUNICIPALITY - MID.	0	0	4.000	4.000	9.000	9,000	9,403	9,403
Water Distribution	Distribution-Amahleke Water Supply	001002004007 000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution	O CITY METROPOLITAN MUNICIPALITY - INL	0	0	5,000	4.714	12,500	12,500	9,403	9,403
Water Distribution	Water Supply -Informal Settlements Coast			and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution	O CITY METROPOLITAN MUNICIPALITY - COA	0	0	6,400	6.400	8,000	8,000	8,358	8,358
Water Distribution	Distribution Mains-Water Backlogs	001002004008 000		and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	O CITY METROPOLITAN MUNICIPALITY - WHI	0	0	5,000	5.000	5,000	5,000	5,224	5,224
Water Distribution	W/Demand Manam - Water Conserv - Prv			and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Prv Stations	O CITY METROPOLITAN MUNICIPALITY - WHI	0	0	7.000	7.000	6.000	6,000	6,269	6,269
Water Distribution	Upgrading Of Laboratory	02003003001007_00	NEW	ve and development-oriei	Growth	TEGRATED /TRAN	Operational Buildings	Laboratories	O CITY METROPOLITAN MUNICIPALITY - WH	0	0	-	-	6,000	6,000	2,000	2,000
Entities:																	
List all capital projects grouped by Municipa	l Entity																
Buffalo City Development Agency Economic Development/Planning Economic Development/Planning Economic Development/Planning Project name	Computers Office Furn & Equipment (Directorate) Computer Software		NEW NEW NEW	ve and development-oriei ve and development-oriei ve and development-oriei	Growth Growth Growth		Computer Equipment Furniture And Office Equipment Licences And Rights	Computer Equipment Furniture And Office Equipment Computer Software And Applications	.O CITY METROPOLITAN MUNICIPALITY - ADM .O CITY METROPOLITAN MUNICIPALITY - ADM .O CITY METROPOLITAN MUNICIPALITY - ADM	0 0 0	0 0 0	390 195 848	200 192 416	390 184 776	390 184 776	210 275 1,000	210 275 1,000

BUF Buffalo City - Supporting Table SB20 Adjusted Budget Municipal Entity Performance Summary - 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	8	9	10	11		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Revenue By Municipal Entity												
Buffalo City Development Agency		69,070	99,698	-	-	-	-	-	_	99,698	42,604	44,564
Entity 2 total revenue									_	_		
Entity 3 (etc) total revenue									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
Total Operating Revenue	1	69,070	99,698	_	_	_	_	_	_	99,698	42,604	44,564
										,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Expenditure By Municipal Entity  Buffalo City Development Agency		67,961	98,890							98,890	41,254	43,079
		07,301	90,090	-	-	_	_	_	-		41,254	45,078
Entity 2 total operating expenditure									-	_		
Entity 3 etc. total operating expenditure									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	_		
Total Operating Expenditure	2	67,961	98,890	-	-	_	_	-	-	98,890	41,254	43,079
Capital Expenditure By Municipal Entity												
Buffalo City Development Agency		1,433	808	-	-	-	-	-	-	808	1,350	1,485
Entity 2 total capital expenditure									_	_		
Entity 3 etc. total capital expenditure									_	_		
									_	_		
									-	_		
									-	_		
									_	_		
									_	_		
									_	_		
									_	_		
Total Capital Expenditure	2	1,433	808	_	_	_	_	_	_	808	1,350	1,485