BUF Buffalo City - Table A1 Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Financial Performance										
Property rates	1 733 914	1 791 370	2 127 634	2 269 497	2 269 497	2 269 497	1 963 038	2 328 401	2 435 508	2 542 670
Service charges	4 312 993	3 766 315	4 333 829	4 886 537	4 886 537	4 886 537	4 437 495	5 391 833	5 684 767	6 018 012
Investment revenue	32 364	46 543	49 944	24 000	69 481	69 481	55 831	68 853	71 883	75 117
Transfer and subsidies - Operational	1 052 872	1 192 439	1 375 567	1 548 937	1 670 404	1 670 404	1 383 315	1 741 405	1 751 385	1 847 813
Other own revenue	1 062 838	1 252 506	1 456 580	1 316 955	1 316 955	1 316 955	1 419 176	1 361 077	1 411 854	1 462 766
Total Revenue (excluding capital transfers and contributions)	8 194 980	8 049 172	9 343 555	10 045 926	10 212 873	10 212 873	9 258 854	10 891 570	11 355 396	11 946 379
Employee costs	2 510 297	2 432 021	2 657 488	2 888 238	2 658 153	2 658 153	2 518 832	2 899 788	3 056 397	3 221 171
Remuneration of councillors	64 683	66 749	68 967	77 686	77 686	77 686	66 390	81 578	85 942	90 798
Depreciation and amortisation	1 568 683	1 845 225	1 943 398	567 097	577 309	577 309	1 638 915	595 123	745 689	821 910
Interest	20 684	16 075	46 184	8 964	8 964	8 964	7 671	6 551	4 669	3 286
Inventory consumed and bulk purchases	2 208 763	2 153 527	2 485 973	3 109 422	3 105 362	3 105 362	2 724 205	3 482 830	3 671 749	3 898 666
Transfers and subsidies	127 078	137 495	131 531	142 581	143 149	143 149	95 038	117 729	117 527	123 365
Other expenditure	2 564 252	2 283 616	3 270 961	3 246 743	3 637 054	3 637 054	2 959 185	3 706 002	3 671 420	3 784 930
Total Expenditure	9 064 440	8 934 709	10 604 501	10 040 730	10 207 677	10 207 677	10 010 236	10 889 602	11 353 394	11 944 126
Surplus/(Deficit)	(869 459)	(885 536)	(1 260 946)	5 196	5 196	5 196	(751 382)	1 968	2 002	2 253
Transfers and subsidies - capital (monetary allocations)	681 246	732 602	838 435	788 563	915 142	915 142	455 811	808 800	837 735	886 464
Transfers and subsidies - capital (in-kind)	2 294	4 160	22 409	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(185 920)	(148 774)	(400 102)	793 759	920 338	920 338	(295 571)	810 768	839 737	888 717
Share of Surplus/Deficit attributable to Associate	(29 869)	20 143	(40 750)	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(215 788)	(128 631)	(440 852)	793 759	920 338	920 338	(295 571)	810 768	839 737	888 717
Capital expenditure & funds sources										
Capital expenditure	1 407 884	1 425 678	1 109 487	1 230 865	1 425 933	1 425 933	785 744	1 159 609	1 177 209	1 214 040
Transfers recognised - capital	624 464	696 267	763 360	788 563	915 142	915 142	479 013	815 508	838 342	893 664
Borrowing	11 727	–	–	–	–	–	–	–	–	–
Internally generated funds	771 693	729 410	346 128	442 302	510 791	510 791	306 731	344 101	338 866	320 377
Total sources of capital funds	1 407 884	1 425 678	1 109 487	1 230 865	1 425 933	1 425 933	785 744	1 159 609	1 177 209	1 214 040
Financial position										
Total current assets	10 152 552	11 169 191	12 481 782	5 890 921	5 871 211	5 871 211	14 119 136	5 992 973	6 235 179	6 435 439
Total non current assets	25 668 573	26 074 236	31 713 205	25 804 714	31 631 306	31 631 306	30 860 033	31 202 040	30 690 058	30 227 321
Total current liabilities	8 810 705	10 120 501	10 949 767	3 802 172	3 731 989	3 731 989	11 590 263	3 697 921	3 699 382	3 665 697
Total non current liabilities	1 084 628	893 792	961 501	996 721	1 000 119	1 000 119	936 415	1 049 085	1 098 168	1 146 293
Community wealth/Equity	25 911 632	26 268 097	32 322 858	26 883 847	32 770 409	32 770 409	31 936 136	32 448 007	32 127 688	31 850 770
Cash flows										
Net cash from (used) operating	4 251 130	4 854 408	3 398 504	1 321 589	1 584 031	1 584 031	5 304 065	1 220 769	1 228 525	1 254 170
Net cash from (used) investing	(1 407 168)	(889 831)	(849 045)	(1 231 115)	(1 426 183)	(1 426 183)	(608 111)	(1 158 709)	(1 175 809)	(1 212 440)
Net cash from (used) financing	(45 191)	(49 174)	(33 279)	(25 540)	(25 540)	(25 540)	(30 870)	(21 746)	(17 323)	(4 910)
Cash/cash equivalents at the year end	3 924 850	4 592 427	3 176 169	791 916	816 071	816 071	4 665 083	856 385	891 778	928 598

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash backing/surplus reconciliation										
Cash and investments available	678 130	658 716	697 950	791 916	816 071	816 071	1 296 740	856 385	891 778	928 598
Application of cash and investments	834 955	688 653	1 089 223	1 483 478	1 349 605	1 349 605	1 112 364	(875 282)	(1 040 923)	(1 302 980)
Balance - surplus (shortfall)	(156 825)	(29 937)	(391 273)	(691 562)	(533 534)	(533 534)	184 377	1 731 667	1 932 701	2 231 577
Asset management										
Asset register summary (WDV)	20 296 986	20 711 422	28 531 114	18 767 862	27 504 404	27 504 404		26 334 407	25 079 160	23 870 784
Depreciation	1 568 683	1 845 225	1 943 398	567 097	577 309	577 309		595 123	745 689	821 910
Renewal and Upgrading of Existing Assets	797 993	819 730	704 473	598 691	752 803	752 803		519 827	536 870	585 317
Repairs and Maintenance	401 390	444 633	491 187	525 070	507 456	507 456		487 456	509 879	532 314
Free services										
Cost of Free Basic Services provided	480 841	501 825	464 955	970 160	970 160	970 160		1 047 366	1 117 293	779 547
Revenue cost of free services provided	127 530	144 333	209 496	288 911	288 911	288 911		296 411	309 988	323 628
Households below minimum service level										
Water:	2	–	–	4	4	4		3	2	1
Sanitation/sewerage:	9	–	–	4	4	4		4	3	2
Energy:	40	73	–	71	71	71		72	37	37
Refuse:	66	–	–	66	66	66		66	66	66

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

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional										
Governance and administration		**3 130 086**	**3 391 704**	**3 891 617**	**3 956 821**	**3 993 661**	**3 993 661**	**4 133 003**	**4 305 779**	**4 487 302**
Executive and council		27 407	17 681	16 453	18 375	18 375	18 375	19 211	19 880	19 880
Finance and administration		3 102 680	3 374 023	3 875 164	3 938 446	3 975 287	3 975 287	4 113 792	4 285 900	4 467 422
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**450 333**	**476 459**	**665 015**	**634 896**	**665 156**	**665 156**	**809 936**	**798 349**	**857 913**
Community and social services		25 320	36 199	48 429	42 890	42 890	42 890	87 169	82 446	85 182
Sport and recreation		8 435	30 490	21 540	25 473	24 347	24 347	26 592	55 608	57 110
Public safety		179 714	175 322	250 816	199 114	199 114	199 114	208 755	218 791	228 490
Housing		236 851	234 412	344 201	367 380	398 766	398 766	487 379	441 461	487 086
Health		13	36	30	40	40	40	42	44	46
Economic and environmental services		**234 001**	**292 912**	**367 501**	**212 413**	**455 249**	**455 249**	**133 192**	**124 806**	**131 205**
Planning and development		86 022	87 891	96 881	97 344	104 337	104 337	70 032	70 192	73 634
Road transport		147 979	205 021	270 619	115 069	350 911	350 911	63 160	54 614	57 571
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**4 990 728**	**4 561 481**	**5 205 903**	**5 881 245**	**5 888 354**	**5 888 354**	**6 518 064**	**6 859 696**	**7 246 521**
Energy sources		2 248 953	2 270 135	2 529 773	2 950 267	2 958 972	2 958 972	3 384 566	3 561 154	3 779 477
Water management		1 541 833	1 041 864	1 228 507	1 301 669	1 300 805	1 300 805	1 376 974	1 473 732	1 559 578
Waste water management		650 803	654 251	752 105	848 194	862 461	862 461	897 870	930 389	971 726
Waste management		549 140	595 231	695 519	781 115	766 115	766 115	858 654	894 421	935 740
Other	4	**78 761**	**63 379**	**74 363**	**149 113**	**125 595**	**125 595**	**106 175**	**104 500**	**109 902**
Total Revenue - Functional	2	**8 883 910**	**8 785 934**	**10 204 399**	**10 834 489**	**11 128 015**	**11 128 015**	**11 700 370**	**12 193 131**	**12 832 842**
Expenditure - Functional										
Governance and administration		**1 671 206**	**1 619 984**	**1 787 576**	**1 962 433**	**1 991 278**	**1 991 278**	**2 164 474**	**2 232 480**	**2 323 779**
Executive and council		346 993	343 206	332 776	335 556	342 110	342 110	349 398	369 538	384 858
Finance and administration		1 313 214	1 266 032	1 442 422	1 610 868	1 633 756	1 633 756	1 798 506	1 845 521	1 920 580
Internal audit		10 998	10 747	12 378	16 009	15 412	15 412	16 570	17 421	18 342
Community and public safety		**1 211 276**	**1 272 478**	**1 417 446**	**1 360 634**	**1 396 980**	**1 396 980**	**1 558 816**	**1 582 135**	**1 689 333**
Community and social services		178 875	182 051	179 720	168 003	155 940	155 940	169 006	177 579	187 816
Sport and recreation		435 689	463 698	455 749	401 787	393 818	393 818	409 831	448 830	470 672
Public safety		496 627	512 818	572 370	537 338	541 596	541 596	558 069	582 827	615 494
Housing		48 631	62 493	159 294	197 194	250 258	250 258	366 108	311 047	350 368
Health		51 454	51 418	50 313	56 311	55 367	55 367	55 802	61 852	64 983
Economic and environmental services		**1 097 826**	**1 276 430**	**1 023 422**	**683 516**	**723 743**	**723 743**	**682 254**	**767 020**	**825 034**
Planning and development		203 702	247 503	242 779	194 074	185 514	185 514	206 009	218 569	233 910
Road transport		894 124	1 028 927	780 643	489 441	538 230	538 230	476 246	548 451	591 124
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**4 999 525**	**4 755 593**	**6 226 384**	**5 851 359**	**5 914 060**	**5 914 060**	**6 328 267**	**6 603 499**	**6 932 726**
Energy sources		2 708 470	2 632 649	3 734 117	3 937 555	3 888 677	3 888 677	4 382 455	4 567 538	4 816 024
Water management		1 230 632	1 092 492	1 311 918	918 661	943 001	943 001	920 192	963 629	1 009 907
Waste water management		526 763	484 560	521 101	450 304	470 737	470 737	461 200	482 369	495 159

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Waste management		533 661	545 891	659 249	544 840	611 646	611 646	564 419	589 963	611 637
Other	4	**137 726**	**129 459**	**212 235**	**182 789**	**181 616**	**181 616**	**155 791**	**168 260**	**173 254**
Total Expenditure - Functional	3	**9 117 559**	**9 053 944**	**10 667 064**	**10 040 730**	**10 207 677**	**10 207 677**	**10 889 602**	**11 353 394**	**11 944 126**
Surplus/(Deficit) for the year		**(233 649)**	**(268 010)**	**(462 665)**	**793 759**	**920 338**	**920 338**	**810 768**	**839 737**	**888 717**

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

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional										
Municipal governance and administration		**3 130 086**	**3 391 704**	**3 891 617**	**3 956 821**	**3 993 661**	**3 993 661**	**4 133 003**	**4 305 779**	**4 487 302**
Executive and council		27 407	17 681	16 453	18 375	18 375	18 375	19 211	19 880	19 880
Mayor and Council		–	820	392	–	–	–	–	–	–
Municipal Manager, Town Secretary and Chief Executive		27 407	16 861	16 061	18 375	18 375	18 375	19 211	19 880	19 880
Finance and administration		3 102 680	3 374 023	3 875 164	3 938 446	3 975 287	3 975 287	4 113 792	4 285 900	4 467 422
Administrative and Corporate Support		–	–	–	1	361	361	1	1	1
Asset Management		–	–	–	–	–	–	–	–	–
Finance		3 034 786	3 317 610	3 814 740	3 898 284	3 943 764	3 943 764	4 074 891	4 255 418	4 433 808
Fleet Management		1	–	–	–	–	–	–	–	–
Human Resources		12 450	15 858	15 096	11 000	11 000	11 000	9 000	9 800	10 000
Information Technology		1	(1)	282	815	815	815	850	889	928
Legal Services		9	–	26	–	–	–	–	–	–
Marketing, Customer Relations, Publicity and Media Co-ordination		191	156	15	–	–	–	–	–	–
Property Services		54 407	39 706	42 899	27 458	18 458	18 458	28 124	18 823	21 674
Risk Management										
Security Services										
Supply Chain Management		835	694	2 107	889	889	889	927	969	1 012
Valuation Service										
Internal audit		–	–	–	–	–	–	–	–	–
Governance Function		–	–	–	–	–	–	–	–	–
Community and public safety		**450 333**	**476 459**	**665 015**	**634 896**	**665 156**	**665 156**	**809 936**	**798 349**	**857 913**
Community and social services		**25 320**	**36 199**	**48 429**	**42 890**	**42 890**	**42 890**	**87 169**	**82 446**	**85 182**
Aged Care										
Agricultural										
Animal Care and Diseases										
Cemeteries, Funeral Parlours and Crematoriums		8 404	12 002	10 255	16 254	16 254	16 254	16 953	17 733	18 513
Child Care Facilities										
Community Halls and Facilities		965	4 206	16 503	4 807	4 807	4 807	18 018	9 241	9 627
Consumer Protection										
Cultural Matters										
Disaster Management		–	–	–	–	–	–	19 000	28 000	29 000
Education										
Indigenous and Customary Law										
Industrial Promotion										
Language Policy										
Libraries and Archives		15 951	19 991	21 670	21 829	21 829	21 829	33 197	27 472	28 042
Literacy Programmes										
Media Services										
Museums and Art Galleries										
Population Development										

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Provincial Cultural Matters										
Theatres										
Zoo's										
Sport and recreation		**8 435**	**30 490**	**21 540**	**25 473**	**24 347**	**24 347**	**26 592**	**55 608**	**57 110**
Beaches and Jetties										
Casinos, Racing, Gambling, Wagering										
Community Parks (including Nurseries)		300	16 937	9 928	11 440	10 313	10 313	11 950	18 025	18 070
Recreational Facilities		8 134	13 553	11 613	14 033	14 033	14 033	14 641	37 583	39 040
Sports Grounds and Stadiums										
Public safety		**179 714**	**175 322**	**250 816**	**199 114**	**199 114**	**199 114**	**208 755**	**218 791**	**228 490**
Civil Defence										
Cleansing										
Control of Public Nuisances										
Fencing and Fences										
Fire Fighting and Protection		128 252	132 911	148 877	147 047	147 047	147 047	154 448	161 986	169 186
Licensing and Control of Animals										
Police Forces, Traffic and Street Parking Control		51 462	42 410	101 938	52 068	52 068	52 068	54 307	56 805	59 304
Pounds										
Housing		**236 851**	**234 412**	**344 201**	**367 380**	**398 766**	**398 766**	**487 379**	**441 461**	**487 086**
Housing		236 851	234 412	344 201	367 380	398 766	398 766	487 379	441 461	487 086
Informal Settlements										
Health		**13**	**36**	**30**	**40**	**40**	**40**	**42**	**44**	**46**
Ambulance										
Health Services		13	36	30	40	40	40	42	44	46
Laboratory Services										
Food Control										
Health Surveillance and Prevention of Communicable Diseases										
Vector Control										
Chemical Safety										

ANNEXURE Z

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Economic and environmental services		**234 001**	**292 912**	**367 501**	**212 413**	**455 249**	**455 249**	**133 192**	**124 806**	**131 205**
Planning and development		**86 022**	**87 891**	**96 881**	**97 344**	**104 337**	**104 337**	**70 032**	**70 192**	**73 634**
Billboards										
Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	–	–	–	–	–	–
Central City Improvement District										
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		70 915	74 272	80 975	69 871	77 543	77 543	41 371	41 420	43 684
Regional Planning and Development										
Town Planning, Building Regulations and Enforcement, and City		15 108	13 619	15 906	27 474	26 794	26 794	28 660	28 772	29 950
Project Management Unit										
Provincial Planning										
Support to Local Municipalities										
Road transport		**147 979**	**205 021**	**270 619**	**115 069**	**350 911**	**350 911**	**63 160**	**54 614**	**57 571**
Public Transport										
Road and Traffic Regulation										
Roads		147 979	205 021	270 619	115 069	350 911	350 911	63 160	54 614	57 571
Taxi Ranks										
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biodiversity and Landscape										
Coastal Protection										
Indigenous Forests										
Nature Conservation		–	–	–	–	–	–	–	–	–
Pollution Control										
Soil Conservation										
Trading services		**4 990 728**	**4 561 481**	**5 205 903**	**5 881 245**	**5 888 354**	**5 888 354**	**6 518 064**	**6 859 696**	**7 246 521**
Energy sources		**2 248 953**	**2 270 135**	**2 529 773**	**2 950 267**	**2 958 972**	**2 958 972**	**3 384 566**	**3 561 154**	**3 779 477**
Electricity		2 248 953	2 270 135	2 529 773	2 950 267	2 958 972	2 958 972	3 384 566	3 561 154	3 779 477
Street Lighting and Signal Systems										
Nonelectric Energy										
Water management		**1 541 833**	**1 041 864**	**1 228 507**	**1 301 669**	**1 300 805**	**1 300 805**	**1 376 974**	**1 473 732**	**1 559 578**
Water Treatment		–	–	–	–	–	–	–	–	–
Water Distribution		1 541 833	1 041 864	1 228 507	1 301 669	1 300 805	1 300 805	1 376 974	1 473 732	1 559 578
Water Storage		–	–	–	–	–	–	–	–	–
Waste water management		**650 803**	**654 251**	**752 105**	**848 194**	**862 461**	**862 461**	**897 870**	**930 389**	**971 726**
Public Toilets										
Sewerage		650 803	654 251	752 105	848 194	862 461	862 461	897 870	930 389	971 726
Storm Water Management										
Waste Water Treatment										
Waste management		**549 140**	**595 231**	**695 519**	**781 115**	**766 115**	**766 115**	**858 654**	**894 421**	**935 740**
Recycling										
Solid Waste Disposal (Landfill Sites)		549 140	595 231	695 519	781 115	766 115	766 115	858 654	894 421	935 740
Solid Waste Removal										

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Street Cleaning										
Other		**78 761**	**63 379**	**74 363**	**149 113**	**125 595**	**125 595**	**106 175**	**104 500**	**109 902**
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		53 697	46 386	61 905	110 446	102 707	102 707	59 002	47 833	51 806
Tourism		25 064	16 992	12 457	38 667	22 888	22 888	47 173	56 668	58 096
Total Revenue - Functional	2	**8 883 910**	**8 785 934**	**10 204 399**	**10 834 489**	**11 128 015**	**11 128 015**	**11 700 370**	**12 193 131**	**12 832 842**

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure - Functional										
Municipal governance and administration		**1 671 206**	**1 619 984**	**1 787 576**	**1 962 433**	**1 991 278**	**1 991 278**	**2 164 474**	**2 232 480**	**2 323 779**
Executive and council		346 993	343 206	332 776	335 556	342 110	342 110	349 398	369 538	384 858
Mayor and Council		249 605	264 915	241 993	238 410	244 644	244 644	249 653	262 251	275 870
Municipal Manager, Town Secretary and Chief Executive		97 389	78 291	90 782	97 146	97 465	97 465	99 745	107 287	108 988
Finance and administration		1 313 214	1 266 032	1 442 422	1 610 868	1 633 756	1 633 756	1 798 506	1 845 521	1 920 580
Administrative and Corporate Support		30 787	30 170	31 649	39 622	33 802	33 802	39 964	42 104	44 437
Asset Management		13 307	44 741	52 766	14 293	12 659	12 659	13 531	14 252	15 054
Finance		679 428	581 955	789 034	1 071 844	1 083 459	1 083 459	1 171 561	1 175 721	1 209 927
Fleet Management		102 686	98 458	93 205	71 897	82 262	82 262	139 645	149 215	161 129
Human Resources		130 416	128 015	125 562	113 838	109 207	109 207	114 362	121 211	127 407
Information Technology		94 136	102 069	98 667	107 463	102 607	102 607	110 199	116 006	121 923
Legal Services		40 253	51 705	63 427	39 891	55 333	55 333	55 815	58 469	61 194
Marketing, Customer Relations, Publicity and Media Co-ordination		194	158	15	5	5	5	5	6	7
Property Services		186 069	191 295	147 255	108 815	116 808	116 808	107 333	120 053	128 408
Risk Management										
Security Services										
Supply Chain Management		35 938	37 465	40 842	43 200	37 613	37 613	46 092	48 484	51 095
Valuation Service										
Internal audit		10 998	10 747	12 378	16 009	15 412	15 412	16 570	17 421	18 342
Governance Function		10 998	10 747	12 378	16 009	15 412	15 412	16 570	17 421	18 342
Community and public safety		**1 211 276**	**1 272 478**	**1 417 446**	**1 360 634**	**1 396 980**	**1 396 980**	**1 558 816**	**1 582 135**	**1 689 333**
Community and social services		**178 875**	**182 051**	**179 720**	**168 003**	**155 940**	**155 940**	**169 006**	**177 579**	**187 816**
Aged Care										
Agricultural										
Animal Care and Diseases										
Cemeteries, Funeral Parlours and Crematoriums		91 063	92 586	94 426	80 584	75 553	75 553	80 062	84 829	89 465
Child Care Facilities										
Community Halls and Facilities		41 454	41 343	36 452	34 046	33 805	33 805	34 091	35 934	37 928
Consumer Protection										
Cultural Matters										
Disaster Management		5 324	5 261	6 311	8 891	8 834	8 834	10 351	9 870	10 825
Education										
Indigenous and Customary Law										
Industrial Promotion										
Language Policy										
Libraries and Archives		41 034	42 861	42 531	44 482	37 748	37 748	44 502	46 946	49 597
Literacy Programmes										
Media Services										
Museums and Art Galleries										
Population Development										
Provincial Cultural Matters										

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Theatres										
Zoo's										
Sport and recreation		**435 689**	**463 698**	**455 749**	**401 787**	**393 818**	**393 818**	**409 831**	**448 830**	**470 672**
Beaches and Jetties										
Casinos, Racing, Gambling, Wagering										
Community Parks (including Nurseries)		210 183	200 944	199 722	218 344	207 202	207 202	217 117	240 237	249 044
Recreational Facilities		225 505	262 754	256 027	183 444	186 616	186 616	192 714	208 593	221 628
Sports Grounds and Stadiums										
Public safety		**496 627**	**512 818**	**572 370**	**537 338**	**541 596**	**541 596**	**558 069**	**582 827**	**615 494**
Civil Defence										
Cleansing										
Control of Public Nuisances										
Fencing and Fences										
Fire Fighting and Protection		179 509	190 591	157 692	155 212	155 444	155 444	163 507	168 176	176 660
Licensing and Control of Animals										
Police Forces, Traffic and Street Parking Control		317 118	322 226	414 677	382 126	386 152	386 152	394 563	414 651	438 834
Pounds										
Housing		**48 631**	**62 493**	**159 294**	**197 194**	**250 258**	**250 258**	**366 108**	**311 047**	**350 368**
Housing		48 631	62 493	159 294	197 194	250 258	250 258	366 108	311 047	350 368
Informal Settlements										
Health		**51 454**	**51 418**	**50 313**	**56 311**	**55 367**	**55 367**	**55 802**	**61 852**	**64 983**
Ambulance										
Health Services		51 454	51 418	50 313	56 311	55 367	55 367	55 802	61 852	64 983
Laboratory Services										
Food Control										
Health Surveillance and Prevention of Communicable Diseases										
Vector Control										
Chemical Safety										

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Economic and environmental services		**1 097 826**	**1 276 430**	**1 023 422**	**683 516**	**723 743**	**723 743**	**682 254**	**767 020**	**825 034**
Planning and development		**203 702**	**247 503**	**242 779**	**194 074**	**185 514**	**185 514**	**206 009**	**218 569**	**233 910**
Billboards										
Corporate Wide Strategic Planning (IDPs, LEDs)		18 650	24 222	20 098	22 126	21 157	21 157	22 699	23 838	25 050
Central City Improvement District										
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		104 791	134 694	132 800	89 855	86 736	86 736	99 499	104 851	113 303
Regional Planning and Development										
Town Planning, Building Regulations and Enforcement, and City		80 261	88 587	89 881	82 093	77 621	77 621	83 811	89 880	95 556
Project Management Unit		–	–	–	–	–	–	–	–	–
Provincial Planning										
Support to Local Municipalities										
Road transport		**894 124**	**1 028 927**	**780 643**	**489 441**	**538 230**	**538 230**	**476 246**	**548 451**	**591 124**
Public Transport										
Road and Traffic Regulation										
Roads		894 124	1 028 927	780 643	489 441	538 230	538 230	476 246	548 451	591 124
Taxi Ranks										
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biodiversity and Landscape										
Coastal Protection										
Indigenous Forests										
Nature Conservation		–	–	–	–	–	–	–	–	–
Pollution Control										
Soil Conservation										
Trading services		**4 999 525**	**4 755 593**	**6 226 384**	**5 851 359**	**5 914 060**	**5 914 060**	**6 328 267**	**6 603 499**	**6 932 726**
Energy sources		**2 708 470**	**2 632 649**	**3 734 117**	**3 937 555**	**3 888 677**	**3 888 677**	**4 382 455**	**4 567 538**	**4 816 024**
Electricity		2 708 470	2 632 649	3 734 117	3 937 555	3 888 677	3 888 677	4 382 455	4 567 538	4 816 024
Street Lighting and Signal Systems										
Nonelectric Energy										
Water management		**1 230 632**	**1 092 492**	**1 311 918**	**918 661**	**943 001**	**943 001**	**920 192**	**963 629**	**1 009 907**
Water Treatment		–	–	–	36 375	33 670	33 670	34 916	36 714	38 666
Water Distribution		1 230 632	1 092 492	1 311 918	878 428	905 533	905 533	884 725	926 339	970 639
Water Storage		–	–	–	3 858	3 797	3 797	551	576	601
Waste water management		**526 763**	**484 560**	**521 101**	**450 304**	**470 737**	**470 737**	**461 200**	**482 369**	**495 159**
Public Toilets										
Sewerage		526 763	484 560	521 101	450 304	470 737	470 737	461 200	482 369	495 159
Storm Water Management										
Waste Water Treatment										
Waste management		**533 661**	**545 891**	**659 249**	**544 840**	**611 646**	**611 646**	**564 419**	**589 963**	**611 637**
Recycling										
Solid Waste Disposal (Landfill Sites)		533 661	545 891	659 249	544 840	611 646	611 646	564 419	589 963	611 637
Solid Waste Removal										

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Street Cleaning										
Other		**137 726**	**129 459**	**212 235**	**182 789**	**181 616**	**181 616**	**155 791**	**168 260**	**173 254**
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		110 094	97 951	165 541	146 398	146 296	146 296	97 008	86 953	91 100
Tourism		27 632	31 507	46 694	36 391	35 320	35 320	58 783	81 307	82 154
Total Expenditure - Functional	3	**9 117 559**	**9 053 944**	**10 667 064**	**10 040 730**	**10 207 677**	**10 207 677**	**10 889 602**	**11 353 394**	**11 944 126**
Surplus/(Deficit) for the year		**(233 649)**	**(268 010)**	**(462 665)**	**793 759**	**920 338**	**920 338**	**810 768**	**839 737**	**888 717**

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 01 - Directorate - Executive Support Services		191	976	407	–	360	360	–	–	–
Vote 02 - Directorate - Municipal Manager		27 415	16 861	16 087	18 375	18 375	18 375	19 211	19 880	19 880
Vote 03 - Directorate - Human Settlement		236 851	234 412	344 201	367 380	398 766	398 766	487 379	441 461	487 086
Vote 04 - Directorate - Chief Financial Officer		3 035 621	3 318 304	3 816 846	3 899 172	3 944 653	3 944 653	4 075 817	4 256 387	4 434 820
Vote 05 - Directorate - Corporate Services		12 451	15 857	15 378	11 816	11 816	11 816	9 851	10 690	10 929
Vote 06 - Directorate - Infrastructure Services		4 589 568	4 171 271	4 781 003	5 215 199	5 473 150	5 473 150	5 722 571	6 019 889	6 368 352
Vote 07 - Directorate - Spatial Planning And Development		140 429	127 597	139 780	124 802	122 795	122 795	98 155	89 015	95 308
Vote 08 - Directorate - Health / Public Safety & Emergency Se		179 714	175 322	250 816	199 114	199 114	199 114	227 755	246 791	257 490
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		78 761	63 379	74 363	149 113	125 595	125 595	106 175	104 500	109 902
Vote 11 - Directorate - Solid Waste And Environmental Manag		549 405	608 930	700 990	786 876	771 876	771 876	864 673	901 706	943 037
Vote 12 - Directorate - Sport, Recreation & Community Devel		33 503	53 025	64 528	62 642	61 515	61 515	88 783	102 813	106 040
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**8 883 910**	**8 785 934**	**10 204 399**	**10 834 489**	**11 128 015**	**11 128 015**	**11 700 370**	**12 193 131**	**12 832 842**
Expenditure by Vote ***to be appropriated***	1									
Vote 01 - Directorate - Executive Support Services		278 459	298 497	271 921	278 584	279 918	279 918	291 081	305 823	321 745
Vote 02 - Directorate - Municipal Manager		148 509	140 606	166 466	153 045	167 776	167 776	172 129	183 177	188 523
Vote 03 - Directorate - Human Settlement		48 283	62 157	158 914	197 194	249 849	249 849	366 108	311 047	350 368
Vote 04 - Directorate - Chief Financial Officer		752 638	687 709	908 158	1 129 338	1 159 055	1 159 055	1 231 183	1 238 457	1 276 075
Vote 05 - Directorate - Corporate Services		243 555	249 145	244 017	242 880	230 493	230 493	245 802	259 593	272 949
Vote 06 - Directorate - Infrastructure Services		5 493 492	5 368 171	6 474 630	5 867 858	5 953 700	5 953 700	6 379 738	6 711 202	7 073 342
Vote 07 - Directorate - Spatial Planning And Development		356 036	400 339	354 348	280 763	262 323	262 323	290 643	314 784	337 268
Vote 08 - Directorate - Health / Public Safety & Emergency Se		501 899	517 102	577 714	546 230	547 652	547 652	568 420	592 697	626 319
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		130 371	122 128	203 929	182 789	174 665	174 665	155 791	168 260	173 254
Vote 11 - Directorate - Solid Waste And Environmental Manag		695 442	697 797	807 351	722 702	772 793	772 793	744 979	788 544	820 488
Vote 12 - Directorate - Sport, Recreation & Community Devel		468 558	510 292	499 615	439 348	409 454	409 454	443 727	479 810	503 795
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**9 117 241**	**9 053 944**	**10 667 064**	**10 040 730**	**10 207 677**	**10 207 677**	**10 889 602**	**11 353 394**	**11 944 126**
Surplus/(Deficit) for the year	2	**(233 331)**	**(268 010)**	**(462 665)**	**793 759**	**920 338**	**920 338**	**810 768**	**839 737**	**888 717**

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 01 - Directorate - Executive Support Services		**191**	**976**	**407**	**–**	**360**	**360**	**–**	**–**	**–**
01.1 - Office Of The Hod Executive Support Services		–	820	392	–	–	–	–	–	–
01.2 - Communication / Marketing / International & Interg		–	–	–	–	360	360	–	–	–
01.3 - International & Intergovernmental Relations		–	–	–	–	–	–	–	–	–
01.4 - Communication & Marketing		191	156	15	–	–	–	–	–	–
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm		–	–	–	–	–	–	–	–	–
01.6 - Idp & Budget Integration		–	–	–	–	–	–	–	–	–
01.7 - Gis		–	–	–	–	–	–	–	–	–
01.8 - Institutional Pms		–	–	–	–	–	–	–	–	–
01.9 - Iemp & Sustainable Development		–	–	–	–	–	–	–	–	–
01.10 - Political Office Administration		–	–	–	–	–	–	–	–	–
01.11 - Office Of The Chief Whip		–	–	–	–	–	–	–	–	–
01.12 - Office Of The Deputy Executive Mayor		–	–	–	–	–	–	–	–	–
01.13 - Office Of The Executive Mayor		–	–	–	–	–	–	–	–	–
01.14 - Office Of The Speaker		–	–	–	–	–	–	–	–	–
01.15 - Mpac		–	–	–	–	–	–	–	–	–
01.16 - Sports Services & Special Programmes		–	–	–	–	–	–	–	–	–
01.17 - Special Programmes		–	–	–	–	–	–	–	–	–
01.18 - Sports Services		–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		**27 415**	**16 861**	**16 087**	**18 375**	**18 375**	**18 375**	**19 211**	**19 880**	**19 880**
02.1 - Office Of The City Manager		27 407	16 861	16 061	18 375	18 375	18 375	19 211	19 880	19 880
02.2 - Information / Technology & Support		–	–	–	–	–	–	–	–	–
02.3 - Risk Management		–	–	–	–	–	–	–	–	–
02.4 - Expanded Public Works Programme Administrator		–	–	–	–	–	–	–	–	–
02.5 - Governance & Internal Auditing		–	–	–	–	–	–	–	–	–
02.6 - Office Of Governance And Internal Auditing		–	–	–	–	–	–	–	–	–
02.7 - Information / Knowledge Management / Research & Po		–	–	–	–	–	–	–	–	–
02.8 - Legal Services & Municipal Court		9	–	26	–	–	–	–	–	–
Vote 03 - Directorate - Human Settlement		**236 851**	**234 412**	**344 201**	**367 380**	**398 766**	**398 766**	**487 379**	**441 461**	**487 086**
03.1 - Office Of The Hod Of Human Settlement		–	–	–	–	–	–	–	–	–
03.2 - Housing Delivery & Implementation		236 851	234 412	344 201	367 380	398 766	398 766	487 379	441 461	487 086
Vote 04 - Directorate - Chief Financial Officer		**3 035 621**	**3 318 304**	**3 816 846**	**3 899 172**	**3 944 653**	**3 944 653**	**4 075 817**	**4 256 387**	**4 434 820**
04.1 - Office Of The Hod Of Finance		685 563	766 745	792 869	802 132	847 613	847 613	867 895	896 002	924 435
04.2 - Budget & Treasury Management		–	–	–	–	–	–	–	–	–
04.3 - Corporate Asset Management		–	–	–	–	–	–	–	–	–
04.4 - Expenditure & Payments Management		1 264	409	232	–	–	–	–	–	–
04.5 - Payroll & Benefits		3 626	3 737	4 447	3 714	3 714	3 714	3 874	4 052	4 231
04.6 - Vat / Leases & Payments		–	–	–	–	–	–	–	–	–
04.7 - Financial Reporting		2 392	5 636	8 098	3 732	3 732	3 732	3 892	4 071	4 250

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
04.8 - Revenue Management		384 650	572 656	685 681	540 819	540 819	540 819	570 810	599 727	626 598
04.9 - Accounts Management & Revenue Control		61 181	4 200	2 147	73 631	73 631	73 631	82 265	86 604	91 792
04.10 - Coastal Revenue Management		–	–	1	–	–	–	–	–	–
04.11 - Customer Relations (Call Centre)		–	–	–	–	–	–	–	–	–
04.12 - Inland Revenue Management		–	–	–	–	–	–	–	–	–
04.13 - Midland Revenue Management		–	–	–	–	–	–	–	–	–
04.14 - Rates & Valuations		1 896 110	1 964 225	2 321 265	2 474 256	2 474 256	2 474 256	2 546 154	2 664 961	2 782 501
04.15 - Strategy & Operations		–	–	–	–	–	–	–	–	–
04.16 - Supply Chain Management		835	694	2 107	889	889	889	927	969	1 012
Vote 05 - Directorate - Corporate Services		**12 451**	**15 857**	**15 378**	**11 816**	**11 816**	**11 816**	**9 851**	**10 690**	**10 929**
05.1 - Office Of The Hod Corporate Services		–	–	–	–	–	–	–	–	–
05.2 - Corporate Support Services		–	–	–	–	–	–	–	–	–
05.3 - Administrative & Corporate Support		–	–	–	1	1	1	1	1	1
05.4 - Auxilliary / Records & Decision Tracking And Telec		–	(1)	282	–	–	–	–	–	–
05.5 - Information / Technology & Support		–	–	–	–	–	–	–	–	–
05.6 - Information / Technology & Support		1	–	–	815	815	815	850	889	928
05.7 - Hr Performance & Development		–	–	–	–	–	–	–	–	–
05.8 - Education / Training & Development		–	–	–	–	–	–	–	–	–
05.9 - Employee Performance Management & Development		–	–	–	–	–	–	–	–	–
05.10 - Employee Wellbeing		–	–	–	–	–	–	–	–	–
05.11 - Human Resources Management		8 183	11 464	10 624	10 800	10 800	10 800	8 800	9 600	9 800
05.12 - Administrative Support		–	–	–	–	–	–	–	–	–
05.13 - Employee Relations		–	–	–	–	–	–	–	–	–
05.14 - Organisational Development		4 267	4 394	4 472	200	200	200	200	200	200
Vote 06 - Directorate - Infrastructure Services		**4 589 568**	**4 171 271**	**4 781 003**	**5 215 199**	**5 473 150**	**5 473 150**	**5 722 571**	**6 019 889**	**6 368 352**
06.1 - Office Of The Hod Of Infrastructure Services		14	1 520	50	2 117	2 117	2 117	435	455	475
06.2 - Electrical & Energy Services		2 218 902	2 231 363	2 482 292	2 903 150	2 903 150	2 903 150	3 263 981	3 438 768	3 649 104
06.3 - Customer Services & Revenue Protection		–	–	–	–	–	–	–	–	–
06.4 - Electrical Development / Contracts & Assets		30 038	37 252	47 431	45 000	53 705	53 705	120 150	121 932	129 898
06.5 - Electrical Distribution		–	–	–	–	–	–	–	–	–
06.6 - Roads / Piu & Construction		–	–	–	1 242	1 242	1 242	1 295	1 354	1 414
06.7 - Construction		–	–	–	5	5	5	5	5	5
06.8 - Project Implementation Unit		–	–	–	–	–	–	–	–	–
06.9 - Roads		147 979	205 021	270 619	113 823	349 665	349 665	61 861	53 254	56 152
06.10 - Water / Wastewater & Scientific Services		–	–	–	–	–	–	–	–	–
06.11 - Sanitation		650 803	654 251	752 105	848 194	862 461	862 461	897 870	930 389	971 726
06.12 - Scientific Services		–	0	0	215	215	215	225	235	245
06.13 - Water Services Authority		–	–	–	–	–	–	–	–	–
06.14 - Maden Dam		–	–	–	–	–	–	–	–	–
06.15 - Water Services		1 541 833	1 041 864	1 228 506	1 301 454	1 300 590	1 300 590	1 376 750	1 473 497	1 559 333

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
06.16 - Umzonyana Water Treatment Works		–	–	–	–	–	–	–	–	–
06.17 - Kwt Water Treatment Works		–	–	–	–	–	–	–	–	–
06.18 - Mdantsane Bulk Pumping		–	–	–	–	–	–	–	–	–
06.19 - Water Operations & Maint (Inland)		–	–	–	–	–	–	–	–	–
06.20 - Water Operations & Maint (Midland)		–	–	–	–	–	–	–	–	–
06.21 - Water Operations & Maint (Coastal)		–	–	–	–	–	–	–	–	–
06.22 - Workshop / Plant & Fleet Services		–	–	–	–	–	–	–	–	–
06.23 - Fleet Services & Plant		1	–	–	–	–	–	–	–	–
06.24 - Workshops		–	–	–	–	–	–	–	–	–
Vote 07 - Directorate - Spatial Planning And Development		**140 429**	**127 597**	**139 780**	**124 802**	**122 795**	**122 795**	**98 155**	**89 015**	**95 308**
07.1 - Office Of The Hod Of Development & Spatial Plannin		–	–	–	–	–	–	–	–	–
07.2 - Development Planning		–	–	–	–	–	–	–	–	–
07.3 - Architecture		11 371	11 217	11 596	20 441	20 441	20 441	21 320	22 300	23 282
07.4 - City & Regional Planning		2 539	2 156	3 383	4 824	4 445	4 445	5 033	4 244	4 431
07.5 - Geomatics		1 198	246	928	2 209	1 909	1 909	2 307	2 228	2 238
07.6 - Property Management		–	–	–	–	–	–	–	–	–
07.7 - Building Maintenance		24 237	12 736	4 058	16 000	7 000	7 000	16 173	6 322	8 623
07.8 - Estate Management		12 492	15 605	13 339	7 622	7 622	7 622	7 950	8 316	8 681
07.9 - Property Disposal & Acquisition		17 678	11 365	25 502	3 836	3 836	3 836	4 001	4 185	4 369
07.10 - Transport Planning & Operations		70 707	73 936	80 643	69 458	77 130	77 130	40 941	40 970	43 214
07.11 - Integrated Public Transport Network Operations		207	336	333	413	413	413	431	450	470
07.12 - Traffic Management & Safety		–	–	–	–	–	–	–	–	–
07.13 - Urban & Rural Regeneration		–	–	–	–	–	–	–	–	–
07.14 - Township Regeneration		–	–	–	–	–	–	–	–	–
Vote 08 - Directorate - Health / Public Safety & Emergency		**179 714**	**175 322**	**250 816**	**199 114**	**199 114**	**199 114**	**227 755**	**246 791**	**257 490**
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		–	233	407	–	–	–	–	–	–
08.2 - Emergency Services		–	–	–	–	–	–	–	–	–
08.3 - Disaster Management		–	–	–	–	–	–	19 000	28 000	29 000
08.4 - Fire & Rescue		128 252	132 911	148 877	147 047	147 047	147 047	154 448	161 986	169 186
08.5 - Municipal Health Services		–	–	–	–	–	–	–	–	–
08.6 - Public Safety & Protection Services		31	116	126	46	46	46	48	51	53
08.7 - Law Enforcement Services		1	4	4	13	13	13	13	14	14
08.8 - Traffic Services		51 431	42 058	101 403	52 009	52 009	52 009	54 245	56 740	59 237
Vote 09 - Directorate - Municipal Services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vote 10 - Directorate - Economic Development & Agencie		**78 761**	**63 379**	**74 363**	**149 113**	**125 595**	**125 595**	**106 175**	**104 500**	**109 902**
10.1 - Office Of The Hod Of Economic Development & Agenc		25 810	6 220	22 488	64 073	56 334	56 334	7 625	241	252
10.2 - Fresh Produce Market		27 887	40 166	39 417	46 373	46 373	46 373	51 377	47 592	51 554
10.3 - Tourism / Arts / Culture & Heritage		413	229	431	1 529	1 529	1 529	1 594	1 668	1 741
10.4 - Arts / Culture & Heritage		–	215	–	5 000	2 000	2 000	8 000	5 000	5 000
10.5 - Marketing / Research & Information Services		–	–	–	–	–	–	–	–	–

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

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R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
10.6 - Tourism Planning & Development		–	–	–	–	–	–	–	–	–
10.7 - Trade / Industry & Rural Agrarian		5 000	3 500	3 101	5 000	1 230	1 230	5 224	17 000	17 000
10.8 - Enterprise Development		6 818	7 236	2 717	14 000	7 600	7 600	18 627	15 000	17 000
10.9 - Investment Facilitation		–	–	–	–	–	–	–	–	–
10.10 - Rural Development & Agrarian Reform		12 833	5 812	6 208	13 139	10 530	10 530	13 727	18 000	17 355
10.11 - Trade Promotion		–	–	–	–	–	–	–	–	–
Vote 11 - Directorate - Solid Waste And Environmental Ma		**549 405**	**608 930**	**700 990**	**786 876**	**771 876**	**771 876**	**864 673**	**901 706**	**943 037**
11.1 - Office Of The Hod Solid Waste & Environ Health		–	27 017	22 555	23 400	23 400	23 400	22 500	18 186	20 951
11.2 - Solid Waste		–	–	30	3	3	3	3	3	3
11.3 - Landfills & Transfer Stations		546 533	565 011	646 362	718 538	718 538	718 538	755 910	792 770	827 907
11.4 - Waste Removal & Cleansing (Coastal)		–	–	–	–	–	–	–	–	–
11.5 - Waste Removal & Cleansing (Midland)		–	–	–	–	–	–	–	–	–
11.6 - Waste Removal & Cleansing (Inland)		–	–	–	–	–	–	–	–	–
11.7 - Specialised Fleet Management		2 607	3 203	26 573	39 174	24 174	24 174	80 241	83 463	86 879
11.8 - Environmental Management		–	–	–	–	–	–	–	–	–
11.9 - Environmental Planning (Iemp)		–	–	–	–	–	–	–	–	–
11.10 - Coastal Beaches & Nature Management		252	13 663	5 441	5 721	5 721	5 721	5 977	7 241	7 252
11.11 - Grass Cutting & Vegetation Control		–	–	–	–	–	–	–	–	–
11.12 - Municipal Health Services		13	36	30	40	40	40	42	44	46
Vote 12 - Directorate - Sport, Recreation & Community De		**33 503**	**53 025**	**64 528**	**62 642**	**61 515**	**61 515**	**88 783**	**102 813**	**106 040**
12.1 - Office Of Hod Sport Recr & Comm Developm		–	1 331	1 419	4	4	4	4	4	4
12.2 - Community Development		–	–	–	14	14	14	14	15	15
12.3 - Libraries		15 951	19 991	21 670	21 829	21 829	21 829	33 197	27 472	28 042
12.4 - Halls		965	4 206	16 503	4 807	4 807	4 807	18 018	9 241	9 627
12.5 - Zoo And Aquarium		598	918	1 347	4 492	4 492	4 492	4 685	4 901	5 116
12.6 - Parks & Cemeteries		–	–	–	–	–	–	–	–	–
12.7 - Parks (Coastal)		46	1 274	269	719	719	719	750	784	819
12.8 - Cemeteries (Coastal)		8 404	8 559	8 332	16 254	16 254	16 254	16 953	17 733	18 513
12.9 - Parks (Midland)		–	–	–	–	–	–	–	–	–
12.10 - Cemeteries (Midland)		–	3 443	1 923	–	–	–	–	–	–
12.11 - Parks (Inland)		2	1 999	4 218	5 000	3 874	3 874	5 224	10 000	10 000
12.12 - Cemeteries (Inland)		–	–	–	–	–	–	–	–	–
12.13 - Sports Development Facilities & Recreation		–	–	0	–	–	–	–	–	–
12.14 - Facilities Swimming & Resorts Management		304	8 718	6 007	2 761	2 761	2 761	2 884	10 285	10 297
12.15 - Sports Development		6 032	1 358	1 275	2 167	2 167	2 167	2 261	12 365	13 372
12.16 - Resorts Management		1 200	1 229	1 565	4 596	4 596	4 596	4 793	10 014	10 235
12.17 - Sports Development		–	–	–	–	–	–	–	–	–
Vote 13 - Vote 13		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Vote 14		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	8 883 910	8 785 934	10 204 399	10 834 489	11 128 015	11 128 015	11 700 370	12 193 131	12 832 842

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

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R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by Vote	1									
Vote 01 - Directorate - Executive Support Services		**278 459**	**298 497**	**271 921**	**278 584**	**279 918**	**279 918**	**291 081**	**305 823**	**321 745**
01.1 - Office Of The Hod Executive Support Services		14 397	15 246	14 427	11 322	10 637	10 637	11 731	12 474	13 142
01.2 - Communication / Marketing / International & Interg		5 887	5 469	5 743	10 480	10 839	10 839	11 005	11 612	12 272
01.3 - International & Intergovernmental Relations		7 703	7 337	7 758	7 564	7 564	7 564	7 718	8 115	8 546
01.4 - Communication & Marketing		194	156	15	5	5	5	5	6	7
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm		5	–	–	7	7	7	7	9	9
01.6 - Idp & Budget Integration		12 727	18 235	13 613	15 415	14 959	14 959	15 891	16 699	17 568
01.7 - Gis		5 696	5 714	6 447	6 702	6 090	6 090	6 798	7 127	7 468
01.8 - Institutional Pms		2	–	–	3	3	3	3	4	4
01.9 - Iemp & Sustainable Development		131	252	1	–	–	–	–	–	–
01.10 - Political Office Administration		58 398	62 436	38 482	26 438	26 435	26 435	26 685	27 496	28 343
01.11 - Office Of The Chief Whip		8 732	14 892	14 523	14 004	14 495	14 495	15 199	16 004	16 892
01.12 - Office Of The Deputy Executive Mayor		9 213	10 667	11 187	13 489	13 480	13 480	14 102	14 852	15 683
01.13 - Office Of The Executive Mayor		46 329	48 118	48 600	49 927	51 374	51 374	52 220	54 862	57 696
01.14 - Office Of The Speaker		96 932	96 155	98 013	107 165	108 756	108 756	113 801	119 824	126 480
01.15 - Mpac		5 254	6 782	6 223	8 075	8 475	8 475	8 719	9 168	9 656
01.16 - Sports Services & Special Programmes		186	100	131	91	91	91	91	96	101
01.17 - Special Programmes		6 646	6 905	6 754	7 900	6 712	6 712	7 105	7 475	7 878
01.18 - Sports Services		26	33	6	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		**148 509**	**140 606**	**166 466**	**153 045**	**167 776**	**167 776**	**172 129**	**183 177**	**188 523**
02.1 - Office Of The City Manager		89 383	74 232	84 923	87 362	87 310	87 310	89 746	96 776	97 930
02.2 - Information / Technology & Support		5 365	–	–	12	12	12	13	16	17
02.3 - Risk Management		94	1 173	2 936	6 531	6 521	6 521	6 624	6 954	7 304
02.4 - Expanded Public Works Programme Administrator		2	–	–	3	3	3	3	3	4
02.5 - Governance & Internal Auditing		10 980	10 730	12 362	16 002	15 387	15 387	16 563	17 412	18 332
02.6 - Office Of Governance And Internal Auditing		5	–	–	7	7	7	7	9	10
02.7 - Information / Knowledge Management / Research & Pc		2 442	2 784	2 846	3 238	3 236	3 236	3 360	3 537	3 733
02.8 - Legal Services & Municipal Court		40 238	51 688	63 399	39 891	55 301	55 301	55 815	58 469	61 194
Vote 03 - Directorate - Human Settlement		**48 283**	**62 157**	**158 914**	**197 194**	**249 849**	**249 849**	**366 108**	**311 047**	**350 368**
03.1 - Office Of The Hod Of Human Settlement		8 662	9 342	9 672	10 161	14 161	14 161	14 663	15 416	16 231
03.2 - Housing Delivery & Implementation		39 621	52 815	149 242	187 033	235 688	235 688	351 445	295 631	334 137
Vote 04 - Directorate - Chief Financial Officer		**752 638**	**687 709**	**908 158**	**1 129 338**	**1 159 055**	**1 159 055**	**1 231 183**	**1 238 457**	**1 276 075**
04.1 - Office Of The Hod Of Finance		(21 589)	29 576	25 904	19 989	50 048	50 048	43 952	46 170	48 407
04.2 - Budget & Treasury Management		21 768	22 582	28 112	40 120	44 354	44 354	40 968	42 974	43 632
04.3 - Corporate Asset Management		13 303	44 738	52 762	14 293	12 655	12 655	13 531	14 252	15 054
04.4 - Expenditure & Payments Management		36 576	42 467	43 551	43 189	43 188	43 188	43 593	45 705	47 889
04.5 - Payroll & Benefits		75 178	(72 210)	70 211	51 602	38 218	38 218	50 765	53 480	58 499
04.6 - Vat / Leases & Payments		13 994	16 215	14 884	20 131	17 658	17 658	19 595	20 612	21 722

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R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
04.7 - Financial Reporting		36 282	37 488	42 372	42 317	43 317	43 317	42 314	44 260	46 208
04.8 - Revenue Management		16 898	15 283	24 023	12 422	13 914	13 914	14 179	13 386	14 369
04.9 - Accounts Management & Revenue Control		53 253	48 406	52 783	54 313	52 149	52 149	53 835	56 554	59 468
04.10 - Coastal Revenue Management		75 884	76 795	77 133	70 232	64 800	64 800	69 809	73 461	77 462
04.11 - Customer Relations (Call Centre)		44 501	46 305	49 748	43 756	43 731	43 731	45 070	47 351	49 797
04.12 - Inland Revenue Management		36 643	37 721	39 150	44 524	40 684	40 684	45 138	47 537	50 195
04.13 - Midland Revenue Management		41 707	40 864	43 356	48 085	44 903	44 903	49 772	52 410	55 328
04.14 - Rates & Valuations		266 282	257 590	295 718	573 330	606 091	606 091	645 344	624 212	628 915
04.15 - Strategy & Operations		6 920	7 375	8 626	7 835	6 890	6 890	7 225	7 610	8 036
04.16 - Supply Chain Management		35 037	36 514	39 826	43 200	36 456	36 456	46 092	48 484	51 095
Vote 05 - Directorate - Corporate Services		**243 555**	**249 145**	**244 017**	**242 880**	**230 493**	**230 493**	**245 802**	**259 593**	**272 949**
05.1 - Office Of The Hod Corporate Services		4 863	5 098	4 805	6 313	5 032	5 032	5 276	5 569	5 884
05.2 - Corporate Support Services		207	178	163	80	72	72	81	86	90
05.3 - Administrative & Corporate Support		14 455	14 382	15 350	15 185	14 277	14 277	15 883	16 721	17 645
05.4 - Auxilliary / Records & Decision Tracking And Telec		20 986	24 805	23 081	25 154	22 682	22 682	24 917	26 563	28 128
05.5 - Information / Technology & Support		6	–	–	–	–	–	–	–	–
05.6 - Information / Technology & Support		72 787	76 884	75 218	82 308	79 539	79 539	85 283	89 443	93 795
05.7 - Hr Performance & Development		11 712	222	132	3	3	3	3	3	3
05.8 - Education / Training & Development		1	–	–	2	2	2	2	2	2
05.9 - Employee Performance Management & Development		0	–	–	1	1	1	1	1	1
05.10 - Employee Wellbeing		1	–	–	1	1	1	1	2	2
05.11 - Human Resources Management		75 567	76 861	75 141	51 391	48 345	48 345	50 916	53 910	56 482
05.12 - Administrative Support		6 692	6 509	6 520	6 260	6 260	6 260	6 535	6 882	7 262
05.13 - Employee Relations		8 766	9 792	9 813	20 999	20 998	20 998	22 063	23 242	24 553
05.14 - Organisational Development		27 511	34 413	33 796	35 181	33 280	33 280	34 842	37 169	39 101
Vote 06 - Directorate - Infrastructure Services		**5 493 492**	**5 368 171**	**6 474 630**	**5 867 858**	**5 953 700**	**5 953 700**	**6 379 738**	**6 711 202**	**7 073 342**
06.1 - Office Of The Hod Of Infrastructure Services		25 412	27 808	24 364	30 040	25 143	25 143	27 606	29 131	30 750
06.2 - Electrical & Energy Services		2 492 813	2 459 892	2 881 005	3 640 630	3 693 535	3 693 535	4 088 925	4 267 673	4 498 386
06.3 - Customer Services & Revenue Protection		12 439	11 832	12 757	14 163	12 811	12 811	13 126	13 815	14 572
06.4 - Electrical Development / Contracts & Assets		143 857	92 293	775 469	118 640	112 336	112 336	123 045	120 260	128 040
06.5 - Electrical Distribution		103 679	108 781	115 560	134 082	119 974	119 974	129 753	136 658	144 275
06.6 - Roads / Piu & Construction		542 091	803 841	858 748	230 847	229 175	229 175	240 635	297 428	326 799
06.7 - Construction		13 443	12 898	12 144	22 686	20 370	20 370	21 893	24 805	26 689
06.8 - Project Implementation Unit		16 484	17 988	17 802	18 014	16 317	16 317	17 126	18 039	19 052
06.9 - Roads		321 164	193 303	(109 058)	217 893	269 304	269 304	196 591	208 179	218 585
06.10 - Water / Wastewater & Scientific Services		4 156	–	–	17	17	17	18	22	24
06.11 - Sanitation		496 463	456 301	491 320	450 304	438 505	438 505	461 200	482 369	495 159
06.12 - Scientific Services		20 070	20 733	21 775	27 528	26 928	26 928	28 291	29 789	31 396
06.13 - Water Services Authority		–	–	–	–	–	–	3 412	3 595	3 798
06.14 - Maden Dam		–	–	–	3 858	3 797	3 797	551	576	601

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R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
06.15 - Water Services		1 198 936	1 064 251	1 279 759	691 472	720 144	720 144	755 320	790 268	827 385
06.16 - Umzonyana Water Treatment Works		–	–	–	25 735	23 176	23 176	24 006	25 238	26 573
06.17 - Kwt Water Treatment Works		–	–	–	10 640	10 495	10 495	10 910	11 476	12 093
06.18 - Mdantsane Bulk Pumping		–	–	–	10 663	10 408	10 408	10 823	11 385	11 998
06.19 - Water Operations & Maint (Inland)		–	–	–	40 953	39 143	39 143	40 803	42 936	45 274
06.20 - Water Operations & Maint (Midland)		–	–	–	29 935	29 077	29 077	30 156	31 710	33 397
06.21 - Water Operations & Maint (Coastal)		–	–	–	77 861	71 483	71 483	15 903	16 634	17 366
06.22 - Workshop / Plant & Fleet Services		–	–	–	–	–	–	58 390	61 509	64 976
06.23 - Fleet Services & Plant		64 500	64 179	60 618	34 615	45 918	45 918	43 914	48 173	54 359
06.24 - Workshops		37 987	34 071	32 368	37 282	35 645	35 645	37 342	39 533	41 795
Vote 07 - Directorate - Spatial Planning And Development		**356 036**	**400 339**	**354 348**	**280 763**	**262 323**	**262 323**	**290 643**	**314 784**	**337 268**
07.1 - Office Of The Hod Of Development & Spatial Plannin		3 560	3 800	2 293	6 744	6 288	6 288	10 276	10 801	11 368
07.2 - Development Planning		2 382	2 542	2 596	11 814	11 735	11 735	12 291	14 670	15 985
07.3 - Architecture		18 909	20 005	21 013	21 858	20 985	20 985	22 900	24 118	25 468
07.4 - City & Regional Planning		24 903	25 941	28 814	30 287	29 291	29 291	31 047	31 672	33 448
07.5 - Geomatics		33 877	39 889	37 251	18 135	15 322	15 322	17 573	19 419	20 655
07.6 - Property Management		101	–	–	0	0	0	0	0	0
07.7 - Building Maintenance		49 721	39 066	10 546	46 425	39 033	39 033	42 723	45 063	47 392
07.8 - Estate Management		1 379	1 590	1 178	1 495	1 987	1 987	1 987	2 079	2 170
07.9 - Property Disposal & Acquisition		120 583	137 220	120 850	60 895	57 972	57 972	62 622	72 911	78 845
07.10 - Transport Planning & Operations		11 050	14 133	15 155	15 688	15 360	15 360	20 906	13 073	13 857
07.11 - Integrated Public Transport Network Operations		64 715	88 627	88 326	49 977	49 458	49 458	51 887	63 492	69 595
07.12 - Traffic Management & Safety		22 085	24 630	23 306	13 223	11 956	11 956	13 352	14 245	15 063
07.13 - Urban & Rural Regeneration		35	–	–	–	–	–	–	–	–
07.14 - Township Regeneration		2 736	2 898	3 020	4 225	2 937	2 937	3 077	3 240	3 421
Vote 08 - Directorate - Health / Public Safety & Emergency		**501 899**	**517 102**	**577 714**	**546 230**	**547 652**	**547 652**	**568 420**	**592 697**	**626 319**
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		5 700	5 848	6 309	7 723	8 917	8 917	8 047	8 569	11 565
08.2 - Emergency Services		3 188	3 191	3 360	3 645	3 634	3 634	3 809	4 011	4 235
08.3 - Disaster Management		5 303	5 238	6 288	8 891	8 796	8 796	10 351	9 870	10 825
08.4 - Fire & Rescue		175 742	186 802	153 693	151 567	150 874	150 874	159 698	164 165	172 425
08.5 - Municipal Health Services		2 100	1 156	1 338	–	–	–	–	–	–
08.6 - Public Safety & Protection Services		3 262	3 027	3 204	3 419	3 413	3 413	3 576	3 765	3 975
08.7 - Law Enforcement Services		169 555	176 185	198 364	213 921	220 146	220 146	224 419	235 612	247 460
08.8 - Traffic Services		137 050	135 655	205 159	157 064	151 872	151 872	158 522	166 705	175 834
Vote 09 - Directorate - Municipal Services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vote 10 - Directorate - Economic Development & Agencie		**130 371**	**122 128**	**203 929**	**182 789**	**174 665**	**174 665**	**155 791**	**168 260**	**173 254**
10.1 - Office Of The Hod Of Economic Development & Agenc		77 800	65 025	133 175	120 690	112 732	112 732	67 860	57 162	59 740
10.2 - Fresh Produce Market		24 939	25 575	24 060	25 708	26 613	26 613	29 148	29 791	31 360
10.3 - Tourism / Arts / Culture & Heritage		16 420	19 465	19 272	18 223	18 071	18 071	21 721	24 378	25 350
10.4 - Arts / Culture & Heritage		–	526	1 362	1 500	1 373	1 373	2 600	4 000	4 000

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
10.5 - Marketing / Research & Information Services		–	–	–	–	–	–	–	–	–
10.6 - Tourism Planning & Development		1	–	–	2	2	2	2	2	2
10.7 - Trade / Industry & Rural Agrarian		8 393	9 705	13 173	12 726	12 585	12 585	15 713	23 833	24 703
10.8 - Enterprise Development		933	252	3 879	990	490	490	3 790	6 094	6 098
10.9 - Investment Facilitation		–	–	252	–	–	–	400	1 000	1 000
10.10 - Rural Development & Agrarian Reform		1 015	1 579	8 756	2 950	2 800	2 800	14 558	22 000	21 000
10.11 - Trade Promotion		870	–	–	–	–	–	–	–	–
Vote 11 - Directorate - Solid Waste And Environmental Ma		**695 442**	**697 797**	**807 351**	**722 702**	**772 793**	**772 793**	**744 979**	**788 544**	**820 488**
11.1 - Office Of The Hod Solid Waste & Environ Health		5 594	42 497	36 753	34 614	55 889	55 889	56 765	56 736	61 183
11.2 - Solid Waste		57 984	71 131	91 516	45 992	43 979	43 979	44 704	54 408	55 087
11.3 - Landfills & Transfer Stations		382 800	274 128	356 092	296 950	307 400	307 400	293 983	296 485	305 892
11.4 - Waste Removal & Cleansing (Coastal)		9 485	73 854	67 705	67 706	72 935	72 935	58 246	61 260	64 542
11.5 - Waste Removal & Cleansing (Midland)		30 270	37 990	58 305	63 561	71 023	71 023	74 956	78 791	82 938
11.6 - Waste Removal & Cleansing (Inland)		317	277	243	349	349	349	1 224	4 103	2 608
11.7 - Specialised Fleet Management		39 657	38 402	40 522	35 668	51 800	51 800	34 542	38 179	39 387
11.8 - Environmental Management		–	221	398	1 400	793	793	2 155	6 089	6 093
11.9 - Environmental Planning (Iemp)		5 068	7 269	9 233	10 024	10 817	10 817	10 514	11 070	11 695
11.10 - Coastal Beaches & Nature Management		44 338	39 517	34 553	38 851	36 702	36 702	38 877	42 374	44 623
11.11 - Grass Cutting & Vegetation Control		72 730	64 254	65 051	71 275	68 844	68 844	73 212	77 197	81 457
11.12 - Municipal Health Services		47 201	48 257	46 982	56 311	52 261	52 261	55 802	61 852	64 983
Vote 12 - Directorate - Sport, Recreation & Community De		**468 558**	**510 292**	**499 615**	**439 348**	**409 454**	**409 454**	**443 727**	**479 810**	**503 795**
12.1 - Office Of Hod Sport Recr & Comm Developm		6 928	7 789	8 601	7 249	7 248	7 248	7 612	8 050	8 512
12.2 - Community Development		85 114	115 612	118 790	46 154	44 871	44 871	48 372	56 495	61 262
12.3 - Libraries		39 853	41 627	40 966	44 482	36 681	36 681	44 502	46 946	49 597
12.4 - Halls		38 168	38 354	32 980	34 046	30 242	30 242	34 091	35 934	37 928
12.5 - Zoo And Aquarium		20 411	21 500	21 978	23 134	21 852	21 852	23 848	25 241	26 666
12.6 - Parks & Cemeteries		4 610	3 911	3 629	3 854	2 110	2 110	4 079	4 309	4 555
12.7 - Parks (Coastal)		53 571	50 675	51 412	48 349	45 594	45 594	47 798	50 342	53 138
12.8 - Cemeteries (Coastal)		44 455	54 610	53 751	41 372	39 377	39 377	40 409	43 116	45 503
12.9 - Parks (Midland)		9 256	11 627	12 388	12 903	11 684	11 684	12 202	12 844	13 550
12.10 - Cemeteries (Midland)		20 709	16 223	16 723	18 089	15 851	15 851	18 767	19 744	20 812
12.11 - Parks (Inland)		19 043	21 859	21 333	31 687	29 376	29 376	28 281	36 014	33 933
12.12 - Cemeteries (Inland)		25 491	21 332	23 470	21 123	19 357	19 357	20 886	21 969	23 150
12.13 - Sports Development Facilities & Recreation		2 896	2 572	2 692	2 820	2 820	2 820	2 953	3 110	3 284
12.14 - Facilities Swimming & Resorts Management		46 759	43 184	39 130	43 957	39 911	39 911	44 331	46 665	49 211
12.15 - Sports Development		23 040	30 170	34 657	33 909	33 596	33 596	35 535	37 460	39 561
12.16 - Resorts Management		11 301	11 144	10 237	11 823	11 086	11 086	12 361	13 047	13 777
12.17 - Sports Development		16 955	18 103	6 879	14 398	17 798	17 798	17 702	18 525	19 354
Vote 13 - Vote 13		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Vote 14		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	9 117 241	9 053 944	10 667 064	10 040 730	10 207 677	10 207 677	10 889 602	11 353 394	11 944 126
Surplus/(Deficit) for the year	2	(233 331)	(268 010)	(462 665)	793 759	920 338	920 338	810 768	839 737	888 717

BUF Buffalo City - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	2 199 541	2 147 071	2 385 332	2 835 814	2 835 814	2 835 814	2 729 514	3 197 096	3 368 461	3 576 969
Service charges - Water	2	1 255 133	738 617	918 430	911 568	911 568	911 568	766 808	1 000 901	1 066 360	1 136 100
Service charges - Waste Water Management	2	470 773	482 231	559 118	603 379	603 379	603 379	513 046	632 342	662 062	691 192
Service charges - Waste Management	2	387 546	398 396	470 948	535 777	535 777	535 777	428 126	561 494	587 884	613 751
Sale of Goods and Rendering of Services		109 848	109 051	123 512	153 110	153 110	153 110	110 592	159 693	167 039	174 389
Agency services		23 879	21 871	18 764	28 177	28 177	28 177	23 011	29 389	30 740	32 093
Interest											
Interest earned from Receivables		176 561	300 755	389 110	222 299	222 299	222 299	326 690	231 858	242 523	253 194
Interest earned from Current and Non Current Assets		32 364	46 543	49 944	24 000	69 481	69 481	55 831	68 853	71 883	75 117
Dividends											
Rent on Land											
Rental from Fixed Assets		21 116	24 501	23 136	24 263	24 263	24 263	30 615	25 306	26 470	27 635
Licence and permits											
Special rating levies											
Operational Revenue		690 281	48 395	57 464	88 261	88 261	88 261	60 892	92 056	96 291	100 528
Non-Exchange Revenue											
Property rates	2	1 733 914	1 791 370	2 127 634	2 269 497	2 269 497	2 269 497	1 963 038	2 328 401	2 435 508	2 542 670
Surcharges and Taxes											
Fines, penalties and forfeits		12 408	6 974	65 438	9 691	9 691	9 691	11 179	10 108	10 573	11 038
Licences or permits		12 128	12 216	13 698	14 022	14 022	14 022	14 540	14 625	15 298	15 971
Transfer and subsidies - Operational		1 052 872	1 192 439	1 375 567	1 548 937	1 670 404	1 670 404	1 383 315	1 741 405	1 751 385	1 847 813
Interest		-	-	-	-	-	-	5 413	-	-	-
Fuel Levy		-	719 203	741 926	777 132	777 132	777 132	777 132	798 042	822 919	847 918
Operational Revenue		-	-	-	-	-	-	49 016	-	-	-
Gains on disposal of Assets		1 264	409	113	-	-	-	1 211	-	-	-
Other Gains		15 354	9 131	23 419	-	-	-	8 885	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		**8 194 980**	**8 049 172**	**9 343 555**	**10 045 926**	**10 212 873**	**10 212 873**	**9 258 854**	**10 891 570**	**11 355 396**	**11 946 379**
Expenditure											
Employee related costs	2	2 510 297	2 432 021	2 657 488	2 888 238	2 658 153	2 658 153	2 518 832	2 899 788	3 056 397	3 221 171

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Remuneration of councillors		64 683	66 749	68 967	77 686	77 686	77 686	66 390	81 578	85 942	90 798
Bulk purchases - electricity	2	1 922 255	1 936 963	2 252 355	2 832 586	2 832 586	2 832 586	2 462 356	3 193 457	3 364 627	3 572 897
Inventory consumed	8	286 508	216 564	233 617	276 836	272 776	272 776	261 850	289 373	307 122	325 769
Debt impairment	3	1 385 422	897 828	1 336 718	1 681 728	1 754 847	1 754 847	1 567 906	1 891 898	1 823 862	1 834 379
Depreciation and amortisation		1 568 683	1 845 225	1 943 398	567 097	577 309	577 309	1 638 915	595 123	745 689	821 910
Interest		20 684	16 075	46 184	8 964	8 964	8 964	7 671	6 551	4 669	3 286
Contracted services		576 630	679 193	842 268	927 019	1 145 943	1 145 943	708 622	1 136 870	1 144 775	1 210 504
Transfers and subsidies		127 078	137 495	131 531	142 581	143 149	143 149	95 038	117 729	117 527	123 365
Irrecoverable debts written off		-	-	-	-	-	-	6 702	-	-	-
Operational costs		600 898	620 292	644 302	522 997	621 264	621 264	585 705	555 863	573 475	602 280
Losses on disposal of Assets		793	-	299 177	-	-	-	-	-	-	-
Other Losses		508	86 303	148 496	114 999	114 999	114 999	90 250	121 371	129 309	137 766
Total Expenditure		**9 064 440**	**8 934 709**	**10 604 501**	**10 040 730**	**10 207 677**	**10 207 677**	**10 010 236**	**10 889 602**	**11 353 394**	**11 944 126**
Surplus/(Deficit)		**(869 459)**	**(885 536)**	**(1 260 946)**	**5 196**	**5 196**	**5 196**	**(751 382)**	**1 968**	**2 002**	**2 253**
Transfers and subsidies - capital (monetary allocations)	6	681 246	732 602	838 435	788 563	915 142	915 142	455 811	808 800	837 735	886 464
Transfers and subsidies - capital (in-kind)	6	2 294	4 160	22 409	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(185 920)**	**(148 774)**	**(400 102)**	**793 759**	**920 338**	**920 338**	**(295 571)**	**810 768**	**839 737**	**888 717**
Income Tax											
Surplus/(Deficit) after income tax		**(185 920)**	**(148 774)**	**(400 102)**	**793 759**	**920 338**	**920 338**	**(295 571)**	**810 768**	**839 737**	**888 717**
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		**(185 920)**	**(148 774)**	**(400 102)**	**793 759**	**920 338**	**920 338**	**(295 571)**	**810 768**	**839 737**	**888 717**
Share of Surplus/Deficit attributable to Associate	7	(29 869)	20 143	(40 750)	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year	1	**(215 788)**	**(128 631)**	**(440 852)**	**793 759**	**920 338**	**920 338**	**(295 571)**	**810 768**	**839 737**	**888 717**

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 01 - Directorate - Executive Support Services		5 369	934	228	500	1 040	1 040	430	2 500	2 500	2 500
Vote 02 - Directorate - Municipal Manager		2 946	221	151	9 650	18 076	18 076	7 646	3 750	4 500	4 000
Vote 03 - Directorate - Human Settlement		214 662	207 333	218 118	225 927	205 548	205 548	141 030	182 007	194 331	204 450
Vote 04 - Directorate - Chief Financial Officer		205 433	227 675	44 679	78 058	98 604	98 604	35 679	58 015	50 115	16 615
Vote 05 - Directorate - Corporate Services		4 494	10 216	4 845	16 700	18 625	18 625	6 428	10 900	12 250	10 200
Vote 06 - Directorate - Infrastructure Services		653 787	724 479	620 152	650 863	829 066	829 066	476 572	555 443	566 647	613 210
Vote 07 - Directorate - Spatial Planning And Development		115 477	91 858	84 011	81 908	82 183	82 183	47 277	54 435	48 832	56 467
Vote 08 - Directorate - Health / Public Safety & Emergency Services		8 836	16 833	13 228	18 050	45 697	45 697	9 415	52 500	53 750	47 000
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		140 130	58 581	32 255	42 889	31 853	31 853	19 523	59 467	54 800	57 855
Vote 11 - Directorate - Solid Waste And Environmental Management		13 027	37 124	39 606	80 470	61 258	61 258	25 487	117 941	113 450	119 900
Vote 12 - Directorate - Sport, Recreation & Community Development		43 723	50 424	52 215	25 850	33 983	33 983	16 257	62 651	76 034	81 843
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**1 407 884**	**1 425 678**	**1 109 487**	**1 230 865**	**1 425 933**	**1 425 933**	**785 744**	**1 159 609**	**1 177 209**	**1 214 040**
Single-year expenditure ***to be appropriated***	2										
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 03 - Directorate - Human Settlement		–	–	–	–	–	–	–	–	–	–
Vote 04 - Directorate - Chief Financial Officer		–	–	–	–	–	–	–	–	–	–
Vote 05 - Directorate - Corporate Services		–	–	–	–	–	–	–	–	–	–
Vote 06 - Directorate - Infrastructure Services		–	–	–	–	–	–	–	–	–	–
Vote 07 - Directorate - Spatial Planning And Development		–	–	–	–	–	–	–	–	–	–
Vote 08 - Directorate - Health / Public Safety & Emergency Services		–	–	–	–	–	–	–	–	–	–
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		–	–	–	–	–	–	–	–	–	–
Vote 11 - Directorate - Solid Waste And Environmental Management		–	–	–	–	–	–	–	–	–	–
Vote 12 - Directorate - Sport, Recreation & Community Development		–	–	–	–	–	–	–	–	–	–
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Vote		**1 407 884**	**1 425 678**	**1 109 487**	**1 230 865**	**1 425 933**	**1 425 933**	**785 744**	**1 159 609**	**1 177 209**	**1 214 040**
Capital Expenditure - Functional											
Governance and administration		**260 451**	**265 933**	**59 940**	**180 208**	**172 080**	**172 080**	**72 772**	**91 138**	**80 187**	**48 988**
Executive and council		7 969	1 155	379	10 150	17 690	17 690	8 076	6 250	7 000	6 500
Finance and administration		252 482	264 778	59 561	170 058	152 965	152 965	64 696	84 888	73 187	42 488

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Internal audit		–	–	–	–	1 426	1 426	–	–	–	–
Community and public safety		**271 363**	**295 202**	**292 531**	**284 497**	**304 364**	**304 364**	**175 659**	**312 504**	**342 315**	**353 093**
Community and social services		15 882	22 466	27 695	16 750	11 722	11 722	5 752	45 915	62 574	56 200
Sport and recreation		32 823	48 091	32 782	23 320	35 448	35 448	14 688	36 582	67 360	72 343
Public safety		6 033	16 015	12 959	11 500	41 647	41 647	9 415	41 700	12 450	14 000
Housing		214 662	207 333	218 118	225 927	205 548	205 548	141 030	182 007	194 331	204 450
Health		1 963	1 297	978	7 000	10 000	10 000	4 774	6 300	5 600	6 100
Economic and environmental services		**440 341**	**543 732**	**412 294**	**218 694**	**377 037**	**377 037**	**184 452**	**112 770**	**128 252**	**137 293**
Planning and development		80 980	71 564	75 994	66 608	74 428	74 428	40 814	38 462	43 010	47 794
Road transport		359 361	472 168	336 301	152 087	302 609	302 609	143 638	74 309	85 242	89 499
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**295 599**	**262 230**	**312 467**	**504 577**	**540 598**	**540 598**	**333 338**	**583 729**	**571 655**	**616 811**
Energy sources		120 634	98 904	112 996	158 388	207 538	207 538	151 846	186 195	180 440	188 000
Water management		104 762	104 798	93 883	169 528	166 114	166 114	89 875	161 031	167 798	176 785
Waste water management		61 318	42 015	74 953	110 861	124 826	124 826	75 087	133 909	128 167	151 926
Waste management		8 886	16 513	30 635	65 800	42 121	42 121	16 530	102 594	95 250	100 100
Other		**140 130**	**58 581**	**32 255**	**42 889**	**31 853**	**31 853**	**19 523**	**59 467**	**54 800**	**57 855**
Total Capital Expenditure - Functional	3	**1 407 884**	**1 425 678**	**1 109 487**	**1 230 865**	**1 425 933**	**1 425 933**	**785 744**	**1 159 609**	**1 177 209**	**1 214 040**
Funded by:											
National Government		624 464	696 267	763 360	788 448	915 115	915 115	479 013	815 393	838 227	893 549
Provincial Government		–	–	–	115	27	27	–	115	115	115
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**624 464**	**696 267**	**763 360**	**788 563**	**915 142**	**915 142**	**479 013**	**815 508**	**838 342**	**893 664**
Borrowing	6	11 727	–	–	–	–	–	–	–	–	–
Internally generated funds		771 693	729 410	346 128	442 302	510 791	510 791	306 731	344 101	338 866	320 377
Total Capital Funding	7	**1 407 884**	**1 425 678**	**1 109 487**	**1 230 865**	**1 425 933**	**1 425 933**	**785 744**	**1 159 609**	**1 177 209**	**1 214 040**

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 01 - Directorate - Executive Support Services		**5 369**	**934**	**228**	**500**	**1 040**	**1 040**	**430**	**2 500**	**2 500**	**2 500**
01.1 - Office Of The Hod Executive Support Services		1 527	428	228	500	500	500	430	**500**	**500**	**500**
01.14 - Office Of The Speaker		3 841	506	–	–	540	540	–	**2 000**	**2 000**	**2 000**
Vote 02 - Directorate - Municipal Manager		**2 946**	**221**	**151**	**9 650**	**18 076**	**18 076**	**7 646**	**3 750**	**4 500**	**4 000**
02.1 - Office Of The City Manager		2 597	221	151	9 650	16 650	16 650	7 646	**3 750**	**4 500**	**4 000**
02.2 - Information / Technology & Support		4	–	–	–	–	–	–	**–**	**–**	**–**
02.5 - Governance & Internal Auditing		–	–	–	–	1 426	1 426	–	**–**	**–**	**–**
02.8 - Legal Services & Municipal Court		345	–	–	–	–	–	–	**–**	**–**	**–**
Vote 03 - Directorate - Human Settlement		**214 662**	**207 333**	**218 118**	**225 927**	**205 548**	**205 548**	**141 030**	**182 007**	**194 331**	**204 450**
03.2 - Housing Delivery & Implementation		214 662	207 333	218 118	225 927	205 548	205 548	141 030	**182 007**	**194 331**	**204 450**
Vote 04 - Directorate - Chief Financial Officer		**205 433**	**227 675**	**44 679**	**78 058**	**98 604**	**98 604**	**35 679**	**58 015**	**50 115**	**16 615**
04.1 - Office Of The Hod Of Finance		186 715	213 640	43 967	56 373	71 671	71 671	33 744	**45 615**	**32 615**	**1 615**
04.2 - Budget & Treasury Management		–	6	–	–	–	–	–	**–**	**–**	**–**
04.3 - Corporate Asset Management		16 668	9 972	652	17 000	17 000	17 000	1 276	**10 000**	**11 500**	**12 000**
04.9 - Accounts Management & Revenue Control		552	1 558	–	–	5 390	5 390	–	**–**	**–**	**–**
04.10 - Coastal Revenue Management		–	–	–	–	1 358	1 358	–	**–**	**–**	**–**
04.12 - Inland Revenue Management		1 186	–	–	–	–	–	–	**–**	**–**	**–**
04.13 - Midland Revenue Management		312	–	60	4 686	3 186	3 186	659	**2 400**	**6 000**	**3 000**
04.16 - Supply Chain Management		–	2 499	–	–	–	–	–	**–**	**–**	**–**
Vote 05 - Directorate - Corporate Services		**4 494**	**10 216**	**4 845**	**16 700**	**18 625**	**18 625**	**6 428**	**10 900**	**12 250**	**10 200**
05.1 - Office Of The Hod Corporate Services		149	785	2 116	9 500	9 770	9 770	3 719	**7 100**	**5 050**	**4 000**
05.6 - Information / Technology & Support		4 226	9 281	2 583	7 000	8 655	8 655	2 653	**3 600**	**7 000**	**6 000**
05.14 - Organisational Development		119	150	145	200	200	200	56	**200**	**200**	**200**
Vote 06 - Directorate - Infrastructure Services		**653 787**	**724 479**	**620 152**	**650 863**	**829 066**	**829 066**	**476 572**	**555 443**	**566 647**	**613 210**
06.1 - Office Of The Hod Of Infrastructure Services		909	1 225	313	500	1 050	1 050	472	**500**	**500**	**500**
06.4 - Electrical Development / Contracts & Assets		119 725	97 679	112 682	157 888	206 488	206 488	151 374	**185 695**	**179 940**	**187 500**
06.9 - Roads		359 361	472 168	336 301	152 087	302 609	302 609	143 638	**74 309**	**85 242**	**89 499**
06.11 - Sanitation		61 318	42 015	74 953	110 861	124 826	124 826	75 087	**133 909**	**128 167**	**151 926**
06.12 - Scientific Services		–	–	–	3 000	3 000	3 000	180	**1 200**	**–**	**1 500**
06.15 - Water Services		104 762	104 798	93 883	166 528	163 114	163 114	89 695	**159 831**	**167 798**	**175 285**
06.23 - Fleet Services & Plant		7 713	6 594	2 020	60 000	27 980	27 980	16 125	**–**	**5 000**	**7 000**
Vote 07 - Directorate - Spatial Planning And Development		**115 477**	**91 858**	**84 011**	**81 908**	**82 183**	**82 183**	**47 277**	**54 435**	**48 832**	**56 467**
07.1 - Office Of The Hod Of Development & Spatial Plannin		–	192	161	300	300	300	74	**500**	**500**	**550**
07.2 - Development Planning		–	–	583	300	210	210	–	**240**	**350**	**550**
07.3 - Architecture		103	1 354	–	300	210	210	–	**360**	**490**	**2 160**
07.5 - Geomatics		–	–	–	250	250	250	12	**300**	**700**	**770**

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
07.6 - Property Management		–	–	4 098	–	–	–	–	–	–	–
07.7 - Building Maintenance		34 497	20 294	3 919	15 300	7 755	7 755	6 463	**15 973**	**5 822**	**8 673**
07.10 - Transport Planning & Operations		80 877	70 018	75 250	65 458	73 458	73 458	40 728	**37 062**	**40 970**	**43 764**

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Vote 08 - Directorate - Health / Public Safety & Emergency		**8 836**	**16 833**	**13 228**	**18 050**	**45 697**	**45 697**	**9 415**	**52 500**	**53 750**	**47 000**
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		256	895	249	500	813	813	291	**500**	**500**	**500**
08.3 - Disaster Management		2 803	818	269	6 550	4 050	4 050	–	**10 800**	**41 300**	**33 000**
08.4 - Fire & Rescue		1 913	15 120	6 925	5 000	25 214	25 214	5 134	**32 200**	**6 000**	**5 500**
08.6 - Public Safety & Protection Services		–	–	2 325	–	–	–	–	**–**	**–**	**–**
08.7 - Law Enforcement Services		3 513	–	3 455	6 000	10 124	10 124	2 372	**6 600**	**4 550**	**6 000**
08.8 - Traffic Services		351	–	5	–	5 495	5 495	1 618	**2 400**	**1 400**	**2 000**
Vote 09 - Directorate - Municipal Services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vote 10 - Directorate - Economic Development & Agencie		**140 130**	**58 581**	**32 255**	**42 889**	**31 853**	**31 853**	**19 523**	**59 467**	**54 800**	**57 855**
10.1 - Office Of The Hod Of Economic Development & Agenc		99 684	22 899	9 933	250	250	250	277	**1 100**	**2 400**	**2 000**
10.2 - Fresh Produce Market		6 105	8 925	4 704	5 500	5 500	5 500	1 437	**8 746**	**3 000**	**5 000**
10.3 - Tourism / Arts / Culture & Heritage		5 727	8 697	10 227	–	4 543	4 543	2 628	**5 100**	**5 550**	**4 500**
10.4 - Arts / Culture & Heritage		–	215	–	5 000	1 160	1 160	766	**12 200**	**8 500**	**8 500**
10.5 - Marketing / Research & Information Services		1 762	–	–	–	–	–	–	**–**	**–**	**–**
10.6 - Tourism Planning & Development		–	–	–	–	(60)	(60)	–	**–**	**–**	**–**
10.7 - Trade / Industry & Rural Agrarian		4 739	3 500	601	5 000	1 230	1 230	1 230	**5 224**	**10 000**	**10 000**
10.8 - Enterprise Development		9 898	8 861	3 404	14 000	8 701	8 701	6 257	**18 927**	**15 350**	**17 500**
10.10 - Rural Development & Agrarian Reform		12 216	5 484	3 384	13 139	10 530	10 530	6 928	**8 170**	**10 000**	**10 355**
Vote 11 - Directorate - Solid Waste And Environmental Ma		**13 027**	**37 124**	**39 606**	**80 470**	**61 258**	**61 258**	**25 487**	**117 941**	**113 450**	**119 900**
11.1 - Office Of The Hod Solid Waste & Environ Health		194	458	289	500	1 162	1 162	319	**800**	**3 050**	**1 500**
11.7 - Specialised Fleet Management		8 692	16 055	30 346	65 300	40 959	40 959	16 211	**101 794**	**92 200**	**98 600**
11.9 - Environmental Planning (Iemp)		–	3 366	1 236	–	1 051	1 051	796	**–**	**–**	**–**
11.10 - Coastal Beaches & Nature Management		2 011	15 220	4 903	7 270	7 120	7 120	2 941	**8 746**	**11 200**	**12 200**
11.11 - Grass Cutting & Vegetation Control		167	728	1 854	400	966	966	446	**300**	**1 400**	**1 500**
11.12 - Municipal Health Services		1 963	1 297	978	7 000	10 000	10 000	4 774	**6 300**	**5 600**	**6 100**
Vote 12 - Directorate - Sport, Recreation & Community De		**43 723**	**50 424**	**52 215**	**25 850**	**33 983**	**33 983**	**16 257**	**62 651**	**76 034**	**81 843**
12.1 - Office Of Hod Sport Recr & Comm Developm		223	444	494	500	250	250	346	**500**	**2 400**	**2 600**
12.3 - Libraries		–	3 934	5 186	3 000	2 500	2 500	2 426	**13 633**	**7 200**	**7 800**
12.4 - Halls		6 914	8 528	15 332	3 950	2 950	2 950	2 584	**17 412**	**9 524**	**10 200**
12.5 - Zoo And Aquarium		1 541	676	1 358	1 050	350	350	252	**1 600**	**1 400**	**1 600**
12.7 - Parks (Coastal)		1 730	1 488	748	750	–	–	–	**1 900**	**1 750**	**2 000**
12.8 - Cemeteries (Coastal)		2 424	1 508	1 698	850	922	922	408	**1 850**	**3 150**	**3 600**
12.9 - Parks (Midland)		865	1 241	–	800	–	–	–	**1 100**	**1 050**	**1 200**
12.10 - Cemeteries (Midland)		1 381	5 190	3 268	1 200	700	700	281	**870**	**700**	**800**
12.11 - Parks (Inland)		1 349	3 042	4 098	5 500	4 154	4 154	3 222	**6 024**	**10 700**	**10 900**
12.12 - Cemeteries (Inland)		2 360	2 488	1 941	1 200	600	600	53	**1 350**	**700**	**800**
12.14 - Facilities Swimming & Resorts Management		3 550	12 078	9 531	4 000	4 774	4 774	2 487	**7 312**	**14 200**	**15 000**
12.15 - Sports Development		19 547	5 515	7 487	1 000	15 735	15 735	3 402	**3 200**	**12 800**	**14 103**
12.16 - Resorts Management		1 839	4 291	1 073	2 050	1 048	1 048	797	**5 900**	**10 460**	**11 240**

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total		1 407 884	1 425 678	1 109 487	1 230 865	1 425 933	1 425 933	785 744	1 159 609	1 177 209	1 214 040

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Municipal Vote Single-year expenditure appropriation	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		–	–	–	–	–	–	–	–	–	–

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencie		–	–	–	–	–	–	–	–	–	–
Vote 11 - Directorate - Solid Waste And Environmental Ma		–	–	–	–	–	–	–	–	–	–
Vote 12 - Directorate - Sport, Recreation & Community De		–	–	–	–	–	–	–	–	–	–
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure		1 407 884	1 425 678	1 109 487	1 230 865	1 425 933	1 425 933	785 744	1 159 609	1 177 209	1 214 040

BUF Buffalo City - Table A6 Budgeted Financial Position

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Current assets											
Cash and cash equivalents		678 130	658 716	697 950	791 916	816 071	816 071	1 296 740	856 385	891 778	928 598
Trade and other receivables from exchange transactions	1	1 975 707	2 168 730	2 374 992	3 101 624	2 841 687	2 841 687	2 785 138	2 881 115	3 034 871	3 149 851
Receivables from non-exchange transactions	1	1 006 547	1 115 381	1 423 285	1 064 567	1 184 341	1 184 341	1 401 119	1 229 872	1 278 119	1 326 367
Current portion of non-current receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	44 147	50 806	69 347	74 614	74 614	74 614	92 611	77 601	80 707	83 937
VAT		6 441 759	7 163 631	7 902 263	834 662	934 662	934 662	8 526 166	928 461	929 976	926 772
Other current assets		6 263	11 926	13 945	23 538	19 836	19 836	17 362	19 539	19 727	19 915
Total current assets		**10 152 552**	**11 169 191**	**12 481 782**	**5 890 921**	**5 871 211**	**5 871 211**	**14 119 136**	**5 992 973**	**6 235 179**	**6 435 439**
Non current assets											
Investments											
Investment property		451 398	460 265	484 115 273,50	474 865	490 515	490 515	484 115	497 715	505 275	512 835
Property, plant and equipment	3	24 466 095	24 884 799	30 457 161	24 571 622	30 342 552	30 342 552	29 598 286	29 892 047	29 358 555	28 875 207
Biological assets											
Living and non-living resources											
Heritage assets		50 513	50 513	54 060	50 513	54 060	54 060	54 060	54 060	54 060	54 060
Intangible assets		10 071	8 306	6 764	20 360	25 074	25 074	12 468	30 114	36 064	41 114
Trade and other receivables from exchange transactions											
Non-current receivables from non-exchange transactions											
Other non-current assets		690 497	670 354	711 104	687 354	719 104	719 104	711 104	728 104	736 104	744 104
Total non current assets		**25 668 573**	**26 074 236**	**31 713 205**	**25 804 714**	**31 631 306**	**31 631 306**	**30 860 033**	**31 202 040**	**30 690 058**	**30 227 321**
TOTAL ASSETS		**35 821 125**	**37 243 427**	**44 194 986**	**31 695 636**	**37 502 517**	**37 502 517**	**44 979 169**	**37 195 013**	**36 925 238**	**36 662 760**
LIABILITIES											
Current liabilities											
Bank overdraft											
Financial liabilities		49 141	50 158	28 814	28 814	27 382	27 382	25 086	20 829	8 417	9 375
Consumer deposits		88 247	90 336	98 543	96 820	101 817	101 817	97 634	105 157	108 664	112 170
Trade and other payables from exchange transactions	4	1 170 229	1 757 693	1 685 443	1 576 396	1 376 371	1 376 371	1 473 943	1 284 109	1 229 998	1 127 372
Trade and other payables from non-exchange transactions	5	274 306	253 825	277 378	252 438	277 378	277 378	277 378	277 378	277 378	277 378
Provision		347 089	387 371	449 572	444 572	445 911	445 911	449 572	441 786	437 500	433 035
VAT		6 881 693	7 581 118	8 410 016	1 403 130	1 503 130	1 503 130	9 266 650	1 568 662	1 637 425	1 706 367
Other current liabilities											
Total current liabilities		**8 810 705**	**10 120 501**	**10 949 767**	**3 802 172**	**3 731 989**	**3 731 989**	**11 590 263**	**3 697 921**	**3 699 382**	**3 665 697**
Non current liabilities											
Financial liabilities	6	138 854	88 696	79 794	50 980	52 412	52 412	54 708	33 878	25 462	16 086
Provision	7	945 774	805 095	881 707	945 741	947 707	947 707	881 707	1 015 207	1 072 707	1 130 206
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities											
Total non current liabilities		**1 084 628**	**893 792**	**961 501**	**996 721**	**1 000 119**	**1 000 119**	**936 415**	**1 049 085**	**1 098 168**	**1 146 293**

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
TOTAL LIABILITIES		**9 895 332**	**11 014 292**	**11 911 268**	**4 798 893**	**4 732 108**	**4 732 108**	**12 526 678**	**4 747 006**	**4 797 550**	**4 811 990**
NET ASSETS		**25 925 793**	**26 229 135**	**32 283 719**	**26 896 743**	**32 770 409**	**32 770 409**	**32 452 491**	**32 448 007**	**32 127 688**	**31 850 770**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	11 280 140	10 745 472	10 658 750	10 101 075	10 732 278	10 732 278	10 272 028	10 044 112	9 326 595	8 658 058
Reserves and funds	9	14 631 492	15 522 625	21 664 108	16 782 772	22 038 131	22 038 131	21 664 108	22 403 895	22 801 093	23 192 712
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	**25 911 632**	**26 268 097**	**32 322 858**	**26 883 847**	**32 770 409**	**32 770 409**	**31 936 136**	**32 448 007**	**32 127 688**	**31 850 770**

Store Type	Classification	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Agricultural	Opening balance - Agricultural	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Agricultural	-	-	-	-	-	-	-	-	-	-
	Adjustments - Agricultural	-	-	-	-	-	-	-	-	-	-
	Issues - Agricultural	-	-	-	-	-	-	-	-	-	-
	Write Off - Agricultural	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Agricultural	-	-	-	-	-	-	-	-	-	-
Agricultural Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Consumables Standard Rated	Opening balance - Consumables Standard Rated	27 166	34 019	38 540	57 031	57 031	57 031	57 031	61 789	64 013	67 144
	Acquisitions - Consumables Standard Rated	46 204	36 740	57 891	51 491	47 937	47 937	68 747	43 354	46 092	49 158
	Adjustments - Consumables Standard Rated	(38 911)	(32 592)	(38 424)	(46 277)	(42 722)	(42 722)	(57 836)	(40 651)	(42 458)	(45 399)
	Issues - Consumables Standard Rated	27	471	(469)	(457)	(457)	(457)	0	(480)	(504)	(504)
	Write Off - Consumables Standard Rated	(467)	(98)	(507)	-	-	-	(8 986)	-	-	-
	Correction of Prior period errors - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated Total		**34 019**	**38 540**	**57 031**	**61 789**	**61 789**	**61 789**	**58 957**	**64 013**	**67 144**	**70 399**
Consumables Zero Rated	Opening balance - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Adjustments - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Issues - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Write Off - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
Consumables Zero Rated Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Finished Goods	Opening balance - Finished Goods	3 211	2 666	4 371	3 264	3 264	3 264	3 264	3 742	4 145	4 390
	Acquisitions - Finished Goods	-	1 746	79	22 780	22 276	22 276	-	23 771	24 816	24 816
	Adjustments - Finished Goods	(543)	-	(1 162)	(22 257)	(21 752)	(21 752)	-	(23 321)	(24 521)	(24 521)
	Issues -Finished Goods	-	-	-	-	-	-	-	-	-	-
	Write Off - Finished Goods	(3)	(41)	(24)	(45)	(45)	(45)	-	(47)	(50)	(50)
	Correction of Prior period errors - Finished Goods	-	-	-	-	-	-	-	-	-	-
Finished Goods Total		**2 666**	**4 371**	**3 264**	**3 742**	**3 742**	**3 742**	**3 264**	**4 145**	**4 390**	**4 636**
Housing Stock	Opening balance - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Sales - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Transfer - Housing stock	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Housing stock	-	-	-	-	-	-	-	-	-	-
Housing Stock Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Land	Opening balance - Land	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Land	-	-	-	-	-	-	-	-	-	-
	Sales - land	-	-	-	-	-	-	-	-	-	-
	Adjustments - Land	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Land	-	-	-	-	-	-	-	-	-	-
	Transfers - Land	-	-	-	-	-	-	-	-	-	-
Land Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Materials and Supplies	Opening balance - Materials and Supplies	3 211	2 666	4 371	3 264	3 264	3 264	3 264	3 742	4 145	4 390
	Acquisitions - Materials and Supplies	-	1 746	79	22 780	22 276	22 276	-	23 771	24 816	24 816
	Adjustments - Materials and Supplies	(543)	-	(1 162)	(22 257)	(21 752)	(21 752)	-	(23 321)	(24 521)	(24 521)
	Issues - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Write Off - Materials and Supplies	(3)	(41)	(24)	(45)	(45)	(45)	-	(47)	(50)	(50)

Store Type	Classification	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
	Correction of Prior period errors - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
Materials and Supplies Total		**2 666**	**4 371**	**3 264**	**3 742**	**3 742**	**3 742**	**3 264**	**4 145**	**4 390**	**4 636**
Water	Opening balance - Water	6 601	7 463	7 895	9 052	9 052	9 052	9 083	9 443	9 172	
	Acquisitions - Water bulk purchases	247 916	270 304	293 088	293 760	293 760	293 760	280 122	300 259	310 357	325 925
	Acquisitions - Water natural sources	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water treatment works	-	-	19 700	121 890	121 890	121 890	18 976	127 890	124 890	124 890
	Billed Authorised Consumption:Billed Metered Consumption:Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Revenue Water	(247 055)	(114 688)	(126 120)	(140 186)	(140 186)	(140 186)	(131 954)	(154 126)	(165 567)	(179 272)
	Billed Authorised Consumption:Billed Metered Consumption:Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Revenue Water	-	(41 578)	(48 508)	(36 116)	(36 116)	(36 116)	(54 852)	(37 675)	(39 296)	(40 296)
	Billed Authorised Consumption:Billed Unmetered Consumption:Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Data Transfer and Management Errors	-	-	-	-	-	-	-	-	-	-
	Non-revenue Water	-	(113 607)	(137 004)	(239 317)	(239 317)	(239 317)	(90 953)	(235 988)	(230 655)	(231 518)
	Unavoidable Annual Real Losses	-	-	-	(43 579)	(43 579)	(43 579)	-	(81 017)	(66 066)	(57 471)
	Unbilled Authorised Consumption:Unbilled Metered Consumption	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Unmetered Consumption	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Unmetered Consumption	-	(27 706)	(19 403)	(32 000)	(32 000)	(32 000)	(17 207)	(33 600)	(35 280)	(36 280)
	Water Losses:Apparent Losses:Customer Meter Inaccuracies	-	-	-	-	-	-	-	-	-	-
	Water Losses:Apparent Losses:Unauthorised Consumption	-	(24 909)	(17 400)	(63 351)	(63 351)	(63 351)	(17 207)	(26 362)	(28 086)	(29 923)
	Water Losses:Real Losses:Leakage and Overflows at Storage Tanks/Reservoirs	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage on Service Connections up to the point of Customer Meter	-	(18 563)	(71 142)	(37 416)	(37 416)	(37 416)	(17 207)	(30 476)	(32 470)	(34 593)
	Water Losses:Real Losses:Leakage on Transmission and Distribution Mains	-	(42 429)	(29 058)	(62 971)	(62 971)	(62 971)	(39 331)	(64 533)	(68 754)	(73 250)
	Correction of Prior period errors - Water	-	-	-	-	-	-	-	-	-	-
Water Total		**7 463**	**(105 711)**	**(127 952)**	**(230 234)**	**(230 234)**	**(230 234)**	**(60 563)**	**(226 545)**	**(221 483)**	**(222 616)**
Work-in-progress	Opening balance - WIP	-	-	-	-	-	-	-	-	-	-
	Materials - WIP	-	-	-	-	-	-	-	-	-	-
	Transfer - WIP	-	-	-	-	-	-	-	-	-	-
Work-in-progress Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total		**46 813**	**(58 429)**	**(64 393)**	**(160 960)**	**(160 960)**	**(160 960)**	**4 921**	**(154 242)**	**(145 558)**	**(142 944)**

BUF Buffalo City - Table A7 Budgeted Cash Flows

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		1 375 151	1 502 577	1 472 173	1 772 612	1 772 612	1 772 612	1 297 944	1 769 585	1 850 986	1 983 283
Service charges		3 019 329	3 223 821	3 132 451	3 822 072	3 822 072	3 822 072	3 216 834	4 097 793	4 320 423	4 694 049
Other revenue		4 579 088	5 026 679	4 115 574	718 929	758 584	758 584	5 128 533	1 074 298	1 111 527	1 150 561
Transfers and Subsidies - Operational	1	1 067 836	1 154 816	1 268 383	1 549 052	1 715 031	1 715 031	1 379 372	1 741 520	1 751 500	1 847 928
Transfers and Subsidies - Capital	1	704 365	752 565	852 001	788 698	870 515	870 515	940 063	808 685	837 620	886 349
Interest		32 569	52 168	66 740	186 789	243 451	243 451	102 267	254 873	271 324	274 558
Dividends									–	–	–
Payments											
Suppliers and employees		(6 387 312)	(6 714 269)	(7 371 798)	(7 360 076)	(7 455 402)	(7 455 402)	(6 677 222)	(8 433 044)	(8 825 380)	(9 489 211)
Interest		(21 160)	(16 581)	(12 107)	(13 906)	(13 906)	(13 906)	(9 577)	(6 551)	(4 669)	(3 286)
Transfers and Subsidies	1	(118 735)	(127 370)	(124 911)	(142 581)	(128 926)	(128 926)	(74 150)	(86 389)	(84 806)	(90 062)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**4 251 130**	**4 854 408**	**3 398 504**	**1 321 589**	**1 584 031**	**1 584 031**	**5 304 065**	**1 220 769**	**1 228 525**	**1 254 170**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		1 347	2	116	–	–	–	18 650	–	–	–
Decrease (increase) in non-current receivables									–	–	–
Decrease (increase) in non-current investments									–	–	–
Payments											
Capital assets		(1 408 515)	(889 834)	(849 161)	(1 231 115)	(1 426 183)	(1 426 183)	(626 761)	(1 158 709)	(1 175 809)	(1 212 440)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(1 407 168)**	**(889 831)**	**(849 045)**	**(1 231 115)**	**(1 426 183)**	**(1 426 183)**	**(608 111)**	**(1 158 709)**	**(1 175 809)**	**(1 212 440)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	(34)	(3 033)	3 274	3 274	3 274	(2 056)	3 340	3 507	3 507
Payments											
Repayment of borrowing		(45 191)	(49 141)	(30 246)	(28 814)	(28 814)	(28 814)	(28 814)	(25 086)	(20 829)	(8 417)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(45 191)**	**(49 174)**	**(33 279)**	**(25 540)**	**(25 540)**	**(25 540)**	**(30 870)**	**(21 746)**	**(17 323)**	**(4 910)**
NET INCREASE/ (DECREASE) IN CASH HELD		**2 798 772**	**3 915 403**	**2 516 180**	**64 934**	**132 308**	**132 308**	**4 665 083**	**40 314**	**35 393**	**36 819**
Cash/cash equivalents at the year begin:	2	**1 126 078**	**677 023**	**659 988**	**726 982**	**683 763**	**683 763**	**–**	**816 071**	**856 385**	**891 778**
Cash/cash equivalents at the year end:	2	**3 924 850**	**4 592 427**	**3 176 169**	**791 916**	**816 071**	**816 071**	**4 665 083**	**856 385**	**891 778**	**928 598**

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash and investments available											
Cash/cash equivalents at the year end	1	3 924 850	4 592 427	3 176 169	791 916	816 071	816 071	4 665 083	856 385	891 778	928 598
Other current investments > 90 days		(3 246 721)	(3 933 710)	(2 478 218)	–	–	–	(3 368 343)	–	–	–
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**678 130**	**658 716**	**697 950**	**791 916**	**816 071**	**816 071**	**1 296 740**	**856 385**	**891 778**	**928 598**
Application of cash and investments											
Unspent conditional transfers		274 306	253 825	277 378	252 438	277 378	277 378	798 731	277 378	277 378	277 378
Unspent borrowing		–	–	–	–	–	–	–	33 878	25 462	16 086
Statutory requirements	2	439 150	416 892	508 602	567 983	569 317	569 317	740 165	641 050	708 297	780 444
Other working capital requirements	3	(228 031)	(370 422)	(148 386)	217 498	54 942	54 942	(878 162)	(2 271 431)	(2 491 617)	(2 811 980)
Other provisions		349 529	388 358	451 629	445 559	447 969	447 969	451 629	443 844	439 557	435 092
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		**834 955**	**688 653**	**1 089 223**	**1 483 478**	**1 349 605**	**1 349 605**	**1 112 364**	**(875 282)**	**(1 040 923)**	**(1 302 980)**
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		**(156 825)**	**(29 937)**	**(391 273)**	**(691 562)**	**(533 534)**	**(533 534)**	**184 377**	**1 731 667**	**1 932 701**	**2 231 577**
Creditors transferred to Debt Relief - Non-Current portion		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		**(156 825)**	**(29 937)**	**(391 273)**	**(691 562)**	**(533 534)**	**(533 534)**	**184 377**	**1 731 667**	**1 932 701**	**2 231 577**

References

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves - Total Reserves to be backed by cash/investments excl Valuation reserve

Other working capital requirements										
Debtors	1 398 260	2 128 115	1 833 829	1 358 898	1 321 429	1 321 429	2 352 105	3 555 540	3 721 615	3 939 352
Creditors due	1 170 229	1 757 693	1 685 443	1 576 396	1 376 371	1 376 371	1 473 943	1 284 109	1 229 998	1 127 372
Total	228 031	370 422	148 386	(217 498)	(54 942)	(54 942)	878 162	2 271 431	2 491 617	2 811 980
Debtors collection assumptions										
Balance outstanding - debtors	2 982 253	3 284 112	3 798 277	4 166 191	4 026 028	4 026 028	4 186 257	4 110 987	4 312 991	4 476 218
Estimate of debtors collection rate	46,9%	64,8%	48,3%	32,6%	32,8%	32,8%	56,2%	86,5%	86,3%	88,0%
Long term investments committed										
Balance (*Insert description; eg sinking fund)*										
	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments										
Housing Development Fund	–	–	–	–	–	–	–	–	–	–
Capital replacement	–	–	–	–	–	–	–	–	–	–
Self-insurance	–	–	–	–	–	–	–	–	–	–
Compensation for Occupational Injuries and Diseases										
Employee Benefit reserve										

ANNEXURE Z

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Non-current Provisions reserve											
Valuation roll reserve		14 631 492	15 522 625	21 664 108	16 782 772	22 038 131	22 038 131	21 664 108	22 403 895	22 801 093	23 192 712
Investment in associate account											
Capitalisation											
	6	14 631 492	15 522 625	21 664 108	16 782 772	22 038 131	22 038 131	21 664 108	22 403 895	22 801 093	23 192 712

BUF Buffalo City - Table A9 Asset Management

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CAPITAL EXPENDITURE										
Total New Assets	1	**609 891**	**605 948**	**405 014**	**632 174**	**673 130**	**673 130**	**639 782**	**640 338**	**628 723**
Roads Infrastructure		91 006	69 521	81 508	71 670	120 175	120 175	62 136	52 645	66 731
Storm water Infrastructure		29 943	35 206	46 401	38 450	34 323	34 323	30 378	24 716	29 725
Electrical Infrastructure		79 368	96 351	22 151	39 477	64 477	64 477	95 750	90 400	96 000
Water Supply Infrastructure		206 269	221 161	109 866	162 545	173 933	173 933	157 811	188 720	148 719
Sanitation Infrastructure		54 481	47 464	35 153	68 693	61 581	61 581	81 424	57 037	55 685
Solid Waste Infrastructure		38	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		1 136	6 127	743	3 000	2 730	2 730	1 200	3 500	2 500
Infrastructure		***462 240***	***475 831***	***295 822***	***383 834***	***457 218***	***457 218***	***428 699***	***417 017***	***399 360***
Community Facilities		14 751	16 916	12 487	28 419	15 585	15 585	64 829	44 200	45 655
Sport and Recreation Facilities		157	267	–	150	270	270	580	1 050	1 400
Community Assets		***14 909***	***17 184***	***12 487***	***28 569***	***15 855***	***15 855***	***65 409***	***45 250***	***47 055***
Heritage Assets		**700**	**2 472**	**972**	**–**	**–**	**–**	**800**	**700**	**800**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		7 679	4 856	23 539	22 636	15 842	15 842	26 512	76 250	66 270
Housing		31 403	34 529	33 289	26 000	29 290	29 290	14 679	17 224	23 000
Other Assets		***39 082***	***39 385***	***56 829***	***48 636***	***45 131***	***45 131***	***41 191***	***93 474***	***89 270***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		13 632	7 817	–	13 000	20 100	20 100	4 800	5 600	4 500
Intangible Assets		***13 632***	***7 817***	**–**	***13 000***	***20 100***	***20 100***	***4 800***	***5 600***	***4 500***
Computer Equipment		**1 733**	**62**	**1 764**	**3 415**	**5 342**	**5 342**	**2 155**	**2 565**	**3 165**
Furniture and Office Equipment		**14 894**	**10 217**	**9 014**	**26 050**	**34 934**	**34 934**	**28 034**	**23 750**	**23 410**
Machinery and Equipment		**22 521**	**5 154**	**10 857**	**26 869**	**29 618**	**29 618**	**22 320**	**24 410**	**25 740**
Transport Assets		**16 464**	**35 132**	**14 700**	**86 800**	**57 931**	**57 931**	**30 700**	**21 750**	**27 300**
Land		**23 716**	**12 695**	**2 569**	**15 000**	**7 000**	**7 000**	**15 673**	**5 822**	**8 123**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	**306 156**	**270 244**	**351 447**	**302 886**	**387 721**	**387 721**	**242 974**	**233 701**	**241 276**
Roads Infrastructure		156 757	134 897	206 724	99 000	138 100	138 100	61 973	72 954	74 333
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		91 684	66 789	89 428	117 888	158 683	158 683	79 744	68 840	70 000
Water Supply Infrastructure		44 305	43 916	49 191	72 528	77 228	77 228	80 710	71 507	75 493

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***292 747***	***245 602***	***345 343***	***289 416***	***374 010***	***374 010***	***222 427***	***213 301***	***219 826***
Community Facilities		1 433	215	–	5 300	2 161	2 161	10 700	7 800	8 050
Sport and Recreation Facilities		1 349	15 041	4 753	7 170	7 550	7 550	8 946	10 500	11 000
Community Assets		***2 782***	***15 256***	***4 753***	***12 470***	***9 711***	***9 711***	***19 646***	***18 300***	***19 050***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		10 127	9 386	1 350	1 000	4 000	4 000	900	2 100	2 400
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***10 127***	***9 386***	***1 350***	***1 000***	***4 000***	***4 000***	***900***	***2 100***	***2 400***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**500**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Total Upgrading of Existing Assets	6	**491 837**	**549 485**	**353 027**	**295 805**	**365 082**	**365 082**	**276 853**	**303 169**	**344 041**
Roads Infrastructure		280 638	402 125	194 691	108 544	183 779	183 779	43 229	48 257	53 686
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		8 321	16 983	15 716	15 000	3 705	3 705	15 000	20 000	20 000
Water Supply Infrastructure		7 150	7 004	7 132	21 000	750	750	12 448	10 881	10 881
Sanitation Infrastructure		46 597	32 254	59 668	100 861	115 417	115 417	118 281	128 167	151 926
Solid Waste Infrastructure		–	–	–	10 100	153	153	23 682	19 800	23 100
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***342 707***	***458 366***	***277 207***	***255 505***	***303 805***	***303 805***	***212 641***	***227 105***	***259 593***
Community Facilities		35 502	44 619	42 679	24 300	22 396	22 396	43 276	38 674	43 147
Sport and Recreation Facilities		107 449	35 157	26 255	4 800	17 854	17 854	5 612	18 150	19 000
Community Assets		***142 951***	***79 776***	***68 934***	***29 100***	***40 250***	***40 250***	***48 888***	***56 824***	***62 147***
Heritage Assets		**1 062**	**1 695**	**862**	**–**	**–**	**–**	**1 600**	**1 400**	**1 600**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		4 722	9 436	5 562	9 800	20 827	20 827	13 324	17 490	20 300
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***4 722***	***9 436***	***5 562***	***9 800***	***20 827***	***20 827***	***13 324***	***17 490***	***20 300***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**1 000**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**396**	**212**	**462**	**400**	**200**	**200**	**400**	**350**	**400**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	**1 407 884**	**1 425 678**	**1 109 487**	**1 230 865**	**1 425 933**	**1 425 933**	**1 159 609**	**1 177 209**	**1 214 040**
Roads Infrastructure		528 401	606 544	482 923	279 214	442 054	442 054	167 338	173 857	194 751
Storm water Infrastructure		29 943	35 206	46 401	38 450	34 323	34 323	30 378	24 716	29 725
Electrical Infrastructure		179 373	180 124	127 295	172 365	226 864	226 864	190 495	179 240	186 000
Water Supply Infrastructure		257 724	272 081	166 190	256 073	251 910	251 910	250 969	271 107	235 093
Sanitation Infrastructure		101 078	79 718	94 821	169 554	176 998	176 998	199 705	185 204	207 611
Solid Waste Infrastructure		38	–	–	10 100	153	153	23 682	19 800	23 100

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		1 136	6 127	743	3 000	2 730	2 730	1 200	3 500	2 500
Infrastructure		***1 097 693***	***1 179 799***	***918 372***	***928 756***	***1 135 033***	***1 135 033***	***863 767***	***857 423***	***878 780***
Community Facilities		51 686	61 750	55 166	58 019	40 142	40 142	118 806	90 674	96 852
Sport and Recreation Facilities		108 956	50 465	31 008	12 120	25 674	25 674	15 138	29 700	31 400
Community Assets		***160 642***	***112 216***	***86 174***	***70 139***	***65 816***	***65 816***	***133 944***	***120 374***	***128 252***
Heritage Assets		**1 762**	**4 168**	**1 834**	**–**	**–**	**–**	**2 400**	**2 100**	**2 400**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		22 528	23 678	30 452	33 436	40 669	40 669	40 736	95 840	88 970
Housing		31 403	34 529	33 289	26 000	29 290	29 290	14 679	17 224	23 000
Other Assets		***53 931***	***58 207***	***63 741***	***59 436***	***69 958***	***69 958***	***55 415***	***113 064***	***111 970***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		13 632	7 817	–	13 000	20 100	20 100	4 800	5 600	4 500
Intangible Assets		***13 632***	***7 817***	**–**	***13 000***	***20 100***	***20 100***	***4 800***	***5 600***	***4 500***
Computer Equipment		**1 733**	**62**	**1 764**	**3 415**	**5 342**	**5 342**	**2 155**	**2 565**	**3 165**
Furniture and Office Equipment		**14 894**	**10 217**	**9 014**	**26 050**	**34 934**	**34 934**	**28 034**	**23 750**	**23 410**
Machinery and Equipment		**22 521**	**5 154**	**10 857**	**26 869**	**29 618**	**29 618**	**22 320**	**24 410**	**25 740**
Transport Assets		**16 963**	**35 132**	**14 700**	**87 800**	**57 931**	**57 931**	**30 700**	**21 750**	**27 300**
Land		**23 716**	**12 695**	**2 569**	**15 000**	**7 000**	**7 000**	**15 673**	**5 822**	**8 123**
Zoo's, Marine and Non-biological Animals		**396**	**212**	**462**	**400**	**200**	**200**	**400**	**350**	**400**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		**1 407 884**	**1 425 678**	**1 109 487**	**1 230 865**	**1 425 933**	**1 425 933**	**1 159 609**	**1 177 209**	**1 214 040**

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
ASSET REGISTER SUMMARY - PPE (WDV)	5	20 296 986	20 711 422	28 531 114	18 767 862	27 504 404	27 504 404	26 334 407	25 079 160	23 870 784
Roads Infrastructure		6 265 695	6 720 007	10 584 629	5 852 928	10 149 045	10 149 045	9 720 126	9 268 487	8 816 418
Storm water Infrastructure		(94 582)	(101 225)	(538 844)	(113 717)	(546 016)	(546 016)	(552 917)	(560 188)	(567 982)
Electrical Infrastructure		4 379 685	4 073 983	5 795 560	3 365 762	5 409 870	5 409 870	4 934 242	4 394 834	3 862 185
Water Supply Infrastructure		3 507 232	3 641 601	5 168 810	3 596 785	5 138 143	5 138 143	5 136 514	5 128 232	5 121 928
Sanitation Infrastructure		2 167 684	2 280 132	2 612 446	2 020 680	2 465 866	2 465 866	2 241 919	2 073 440	1 922 747
Solid Waste Infrastructure		252 818	255 751	352 707	248 884	349 287	349 287	346 087	342 727	339 367
Rail Infrastructure		(367)	(367)	(367)	(367)	(367)	(367)	(367)	(367)	(367)
Coastal Infrastructure										
Information and Communication Infrastructure		994	4 431	4 431	9 858	7 832	7 832	9 032	12 532	15 032
Infrastructure		***16 479 158***	***16 874 313***	***23 979 372***	***14 980 812***	***22 973 660***	***22 973 660***	***21 834 637***	***20 659 696***	***19 509 328***
Community Assets		1 447 950	1 478 381	2 014 801	1 344 853	1 933 633	1 933 633	3 255 784	3 085 729	2 927 812
Heritage Assets		**50 513**	**50 513**	**54 060**	**50 513**	**54 060**	**54 060**	**54 060**	**54 060**	**54 060**
Investment properties		**451 398**	**460 265**	**484 115**	**474 865**	**490 515**	**490 515**	**497 715**	**505 275**	**512 835**
Other Assets		1 304 490	1 323 696	1 521 378	1 217 726	1 474 803	1 474 803	900	1 400	1 600
Biological or Cultivated Assets										
Intangible Assets		10 071	8 306	6 764	20 360	25 074	25 074	30 114	36 064	41 114
Computer Equipment		**(592)**	**(530)**	**650**	**4 835**	**6 032**	**6 032**	**8 520**	**11 435**	**14 850**
Furniture and Office Equipment		**113 803**	**97 491**	**66 168**	**71 206**	**58 790**	**58 790**	**45 660**	**32 301**	**17 362**
Machinery and Equipment		**54 526**	**45 628**	**33 954**	**99 787**	**60 270**	**60 270**	**86 176**	**114 486**	**146 086**
Transport Assets		**301 190**	**288 881**	**263 313**	**418 426**	**321 029**	**321 029**	**398 629**	**450 679**	**509 579**
Land		**84 479**	**84 479**	**106 539**	**84 479**	**106 539**	**106 539**	**122 212**	**128 034**	**136 157**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Living Resources										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**20 296 986**	**20 711 422**	**28 531 114**	**18 767 862**	**27 504 404**	**27 504 404**	**26 334 407**	**25 079 160**	**23 870 784**
EXPENDITURE OTHER ITEMS		**1 970 073**	**2 289 857**	**2 434 585**	**1 092 167**	**1 084 765**	**1 084 765**	**1 082 579**	**1 255 569**	**1 354 224**
Depreciation	7	1 568 683	1 845 225	1 943 398	567 097	577 309	577 309	595 123	745 689	821 910
Repairs and Maintenance by Asset Class	3	**401 390**	**444 633**	**491 187**	**525 070**	**507 456**	**507 456**	**487 456**	**509 879**	**532 314**
Roads Infrastructure		101 197	107 002	100 887	130 646	117 582	117 582	117 582	122 991	128 402
Storm water Infrastructure		11 846	13 233	10 198	1 977	1 780	1 780	1 780	1 861	1 943
Electrical Infrastructure		39 245	41 929	64 010	24 861	23 713	23 713	23 713	24 804	25 896
Water Supply Infrastructure		2 998	3 313	(4 642)	2 180	1 962	1 962	1 962	2 053	2 143
Sanitation Infrastructure		25 619	33 915	46 462	46 516	41 985	41 985	41 985	43 916	45 849
Solid Waste Infrastructure		1 285	1 250	64	1 303	1 043	1 043	1 173	1 227	1 281
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***182 189***	***200 641***	***216 979***	***207 484***	***188 065***	***188 065***	***188 195***	***196 852***	***205 513***
Community Facilities		10 207	9 168	4 452	4 303	3 873	3 873	3 873	4 051	4 229
Sport and Recreation Facilities		2 364	2 080	1 119	1 430	1 290	1 290	1 290	1 349	1 409
Community Assets		***12 571***	***11 247***	***5 572***	***5 733***	***5 163***	***5 163***	***5 163***	***5 400***	***5 638***

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Heritage Assets		8	8	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		27 957	33 394	24 909	27 828	25 795	25 795	25 795	26 982	28 169
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***27 957***	***33 394***	***24 909***	***27 828***	***25 795***	***25 795***	***25 795***	***26 982***	***28 169***
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		**425**	**847**	**204**	**747**	**672**	**672**	**672**	**703**	**734**
Furniture and Office Equipment		**4 161**	**7 067**	**3 770**	**23 445**	**31 807**	**31 807**	**21 807**	**22 810**	**23 814**
Machinery and Equipment		**149 865**	**161 883**	**211 051**	**220 057**	**208 163**	**208 163**	**198 033**	**207 142**	**216 257**
Transport Assets		**24 215**	**29 546**	**28 701**	**39 777**	**47 791**	**47 791**	**47 791**	**49 990**	**52 189**
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		**1 970 073**	**2 289 857**	**2 434 585**	**1 092 167**	**1 084 765**	**1 084 765**	**1 082 579**	**1 255 569**	**1 354 224**
Renewal and upgrading of Existing Assets as % of total capex		*56,7%*	*57,5%*	*63,5%*	*48,6%*	*52,8%*	*52,8%*	*44,8%*	*45,6%*	*48,2%*
Renewal and upgrading of Existing Assets as % of deprecn		*50,9%*	*44,4%*	*36,2%*	*105,6%*	*130,4%*	*130,4%*	*87,3%*	*72,0%*	*71,2%*
R&M as a % of PPE & Investment Property		*2,0%*	*2,2%*	*1,7%*	*2,8%*	*1,9%*	*1,9%*	*1,9%*	*2,0%*	*2,2%*
Renewal and upgrading and R&M as a % of PPE and Investment Property		*5,9%*	*6,1%*	*4,2%*	*6,0%*	*4,6%*	*4,6%*	*3,8%*	*4,2%*	*4,7%*

BUF Buffalo City - Table A10 Basic service delivery measurement

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Household service targets	1									
Water:										
Piped water inside dwelling		124 066	–	–	123 566	123 566	123 566	123 050	123 050	123 050
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	2	127 290	–	–	141 008	141 008	141 008	142 524	142 524	142 524
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		251 356	–	–	264 574	264 574	264 574	265 574	265 574	265 574
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		2 121	–	–	3 864	3 864	3 864	2 864	1 864	864
Below Minimum Service Level sub-total		2 121	–	–	3 864	3 864	3 864	2 864	1 864	864
Total number of households	5	**253 477**	**–**	**–**	**268 438**	**268 438**	**268 438**	**268 438**	**267 438**	**266 438**
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		166 262	–	–	155 014	155 014	155 014	176 210	176 290	176 370
Flush toilet (with septic tank)		5 437	–	–	5 437	5 437	5 437	5 437	5 437	5 437
Chemical toilet		3 544	–	–	3 544	3 544	3 544	3 544	3 544	3 544
Pit toilet (ventilated)		53 175	–	–	54 445	54 445	54 445	60 655	61 655	62 855
Other toilet provisions (> min.service level)		16 344	–	–	16 344	16 344	16 344	16 444	16 444	16 444
Minimum Service Level and Above sub-total		244 762	–	–	234 784	234 784	234 784	262 290	263 370	264 650
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		8 692	–	–	4 184	4 184	4 184	4 184	3 184	1 984
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		8 692	–	–	4 184	4 184	4 184	4 184	3 184	1 984
Total number of households	5	**253 454**	**–**	**–**	**238 968**	**238 968**	**238 968**	**266 474**	**266 554**	**266 634**
Energy:										
Electricity (at least min.service level)		6 000	5 164	4 963	4 977	4 977	4 977	4 977	4 977	4 977
Electricity - prepaid (min.service level)		128 000	131 851	–	132 992	132 992	132 992	133 684	134 184	134 684
Minimum Service Level and Above sub-total		134 000	137 015	4 963	137 969	137 969	137 969	138 661	139 161	139 661
Electricity (< min.service level)		40 000	36 500	–	35 500	35 500	35 500	37 000	37 000	37 000
Electricity - prepaid (< min. service level)		–	36 500	–	35 500	35 500	35 500	35 200	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		40 000	73 000	–	71 000	71 000	71 000	72 200	37 000	37 000
Total number of households	5	**174 000**	**210 015**	**4 963**	**208 969**	**208 969**	**208 969**	**210 861**	**176 161**	**176 661**
Refuse:										
Removed at least once a week		157 392	–	–	157 392	157 392	157 392	157 392	157 392	157 392
Minimum Service Level and Above sub-total		157 392	–	–	157 392	157 392	157 392	157 392	157 392	157 392
Removed less frequently than once a week		2 012	–	–	2 012	2 012	2 012	2 012	2 012	2 012
Using communal refuse dump		6 707	–	–	6 707	6 707	6 707	6 707	6 707	6 707
Using own refuse dump		46 947	–	–	46 947	46 947	46 947	46 947	46 947	46 947
Other rubbish disposal		3 130	–	–	3 130	3 130	3 130	3 130	3 130	3 130

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
No rubbish disposal		7 154	–	–	7 154	7 154	7 154	7 154	7 154	7 154
Below Minimum Service Level sub-total		65 950	–	–	65 950	65 950	65 950	65 950	65 950	65 950
Total number of households	5	**223 342**	**–**	**–**	**223 342**	**223 342**	**223 342**	**223 342**	**223 342**	**223 342**
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	–	47 821	47 821	47 821	50 321	52 821	56 275
Sanitation (free minimum level service)		–	–	–	40 076	40 076	40 076	42 576	45 076	47 059
Electricity/other energy (50kwh per household per month)		–	–	–	68 694	68 694	68 694	71 194	73 694	78 256
Refuse (removed at least once a week)		–	–	–	43 928	43 928	43 928	43 928	43 928	45 861
Informal Settlements		–	–	–	181	181	181	181	181	191
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per **indigent** household per month)		223 324	235 622	242 624	244 744	244 744	244 744	268 729	286 303	305 028
Sanitation (free sanitation service to **indigent households**)		73 090	83 918	63 848	108 893	108 893	108 893	114 120	119 484	124 741
Electricity/other energy (50kwh per **indigent** household per month)		50 947	32 467	48 360	109 712	109 712	109 712	123 690	130 320	138 386
Refuse (removed once a week **for indigent households**)		133 479	149 818	110 124	184 535	184 535	184 535	193 393	202 482	211 391
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	322 276	322 276	322 276	347 435	378 704	–
Total cost of FBS provided	8	**480 841**	**501 825**	**464 955**	**970 160**	**970 160**	**970 160**	**1 047 366**	**1 117 293**	**779 547**
Highest level of free service provided per household										
Property rates (R value threshold)		120 000	–	–	120 000	120 000	120 000	120 000	–	–
Water (kilolitres per household per month)		6	–	–	6	6	6	6	–	–
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		102	–	–	118	118	118	124	–	–
Electricity (kwh per household per month)		–	–	–	50	50	50	50	–	–
Refuse (average litres per week)		170	–	–	170	170	170	170	–	–
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		127	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		127 403	144 333	209 496	288 859	288 859	288 859	296 356	309 988	323 628
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other		–	–	–	52	52	52	55	–	–
Total revenue cost of subsidised services provided		**127 530**	**144 333**	**209 496**	**288 911**	**288 911**	**288 911**	**296 411**	**309 988**	**323 628**

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
REVENUE ITEMS:											
Non-exchange revenue by source											
Exchange Revenue	6										
Total Property Rates		1 861 317	1 935 703	2 337 130	2 558 355	2 558 355	2 558 355	2 191 171	2 624 757	2 745 496	2 866 298
Less Revenue Foregone ***(exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)***		127 403	144 333	209 496	288 859	288 859	288 859	228 133	296 356	309 988	323 628
Net Property Rates		**1 733 914**	**1 791 370**	**2 127 634**	**2 269 497**	**2 269 497**	**2 269 497**	**1 963 038**	**2 328 401**	**2 435 508**	**2 542 670**
Exchange revenue service charges											
Service charges - Electricity	6										
Total Service charges - Electricity		2 250 488	2 179 537	2 433 692	2 945 526	2 945 526	2 945 526	2 772 139	3 320 786	3 498 781	3 715 355
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)		50 947	32 467	48 360	109 712	109 712	109 712	42 624	123 690	130 320	138 386
Net Service charges - Electricity		**2 199 541**	**2 147 071**	**2 385 332**	**2 835 814**	**2 835 814**	**2 835 814**	**2 729 514**	**3 197 096**	**3 368 461**	**3 576 969**
Service charges - Water	6										
Total Service charges - Water		**1 478 457**	**974 239**	**1 161 054**	**1 156 311**	**1 156 311**	**1 156 311**	**996 124**	**1 269 630**	**1 352 664**	**1 441 128**
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)		223 324	235 622	242 624	244 744	244 744	244 744	229 315	268 729	286 303	305 028
Net Service charges - Water		**1 255 133**	**738 617**	**918 430**	**911 568**	**911 568**	**911 568**	**766 808**	**1 000 901**	**1 066 360**	**1 136 100**
Service charges - Waste Water Management											
Total Service charges - Waste Water Management		**543 864**	**566 149**	**622 966**	**712 273**	**712 273**	**712 273**	**579 764**	**746 462**	**781 546**	**815 934**
Less Revenue Foregone ***(in excess of free sanitation service to indigent households)***											
Less Cost of Free Basis Services (free sanitation service to indigent households)		73 090	83 918	63 848	108 893	108 893	108 893	66 718	114 120	119 484	124 741
Net Service charges - Waste Water Management		**470 773**	**482 231**	**559 118**	**603 379**	**603 379**	**603 379**	**513 046**	**632 342**	**662 062**	**691 192**
Service charges - Waste Management	6										
Total refuse removal revenue		521 025	548 215	581 072	720 312	720 312	720 312	542 821	754 887	790 366	825 142
Total landfill revenue											
Less Revenue Foregone ***(in excess of one removal a week to indigent households)***											
Less Cost of Free Basis Services (removed once a week to indigent households)		133 479	149 818	110 124	184 535	184 535	184 535	114 695	193 393	202 482	211 391
Net Service charges - Waste Management		**387 546**	**398 396**	**470 948**	**535 777**	**535 777**	**535 777**	**428 126**	**561 494**	**587 884**	**613 751**
EXPENDITURE ITEMS:											

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Employee related costs											
Basic Salaries and Wages	2	1 523 472	1 554 375	1 624 775	1 733 158	1 597 205	1 597 205	1 587 622	1 772 918	1 869 240	1 964 939
Pension and UIF Contributions		308 595	318 565	330 339	388 636	360 443	360 443	318 269	379 358	399 653	422 234
Medical Aid Contributions		113 459	114 916	121 653	178 847	145 842	145 842	115 997	154 708	162 985	172 194
Overtime		153 631	156 956	164 007	158 187	158 187	158 187	147 365	165 227	174 067	183 901
Performance Bonus		122 625	127 188	138 685	157 207	145 737	145 737	120 197	153 233	161 431	170 552
Motor Vehicle Allowance		40 360	42 954	46 443	54 815	51 004	51 004	47 611	53 613	56 482	59 673
Cellphone Allowance		4 594	4 586	4 447	4 637	4 650	4 650	3 963	4 888	5 149	5 440
Housing Allowances		10 940	11 614	11 850	23 049	15 998	15 998	12 053	17 479	18 414	19 454
Other benefits and allowances		42 260	45 559	12 782	46 331	48 080	48 080	44 366	81 777	86 153	91 020
Payments in lieu of leave		38 923	49 077	48 067	–	–	–	32 383	–	–	–
Long service awards		81 302	(20 730)	53 818	44 754	44 754	44 754	39 512	40 184	42 333	44 725
Post-retirement benefit obligations	4	21 319	(21 803)	48 949	42 788	30 394	30 394	1	42 031	44 279	48 781
Entertainment		–	–	–	–	–	–	–	–	–	–
Scarcity		35 341	36 710	39 070	44 170	44 170	44 170	36 628	22 086	23 268	24 583
Acting and post related allowance		13 476	12 054	12 603	11 658	11 688	11 688	12 866	12 286	12 943	13 674
In kind benefits		–	–	–	–	–	–	–	–	–	–
sub-total	5	**2 510 297**	**2 432 021**	**2 657 488**	**2 888 238**	**2 658 153**	**2 658 153**	**2 518 832**	**2 899 788**	**3 056 397**	**3 221 171**
Less: Employees costs capitalised to PPE											
Total Employee related costs	1	**2 510 297**	**2 432 021**	**2 657 488**	**2 888 238**	**2 658 153**	**2 658 153**	**2 518 832**	**2 899 788**	**3 056 397**	**3 221 171**

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		1 566 782	1 843 259	1 889 247	566 309	576 521	576 521	1 637 228	594 295	744 652	820 767
Lease amortisation		1 900	1 966	1 542	788	788	788	1 688	828	1 037	1 143
Capital asset impairment		–	–	52 608	–	–	–	–	–	–	–
Total Depreciation and amortisation	1	**1 568 683**	**1 845 225**	**1 943 398**	**567 097**	**577 309**	**577 309**	**1 638 915**	**595 123**	**745 689**	**821 910**
Bulk purchases - electricity											
Electricity bulk purchases		1 922 255	1 936 963	2 252 355	2 832 586	2 832 586	2 832 586	2 462 356	3 193 457	3 364 627	3 572 897
Total bulk purchases	1	**1 922 255**	**1 936 963**	**2 252 355**	**2 832 586**	**2 832 586**	**2 832 586**	**2 462 356**	**3 193 457**	**3 364 627**	**3 572 897**
Transfers and grants											
Cash transfers and grants		124 186	134 707	124 615	137 391	139 751	139 751	93 098	103 289	97 253	103 057
Non-cash transfers and grants		2 892	2 788	6 916	5 190	3 398	3 398	1 940	14 440	20 274	20 308
Total transfers and grants	1	**127 078**	**137 495**	**131 531**	**142 581**	**143 149**	**143 149**	**95 038**	**117 729**	**117 527**	**123 365**
Contracted Services											
Outsourced Services		74 234	108 596	111 476	114 603	167 843	167 843	139 817	157 857	175 584	179 686
Consultants and Professional Services		76 620	95 797	127 708	107 702	128 422	128 422	89 270	142 281	145 862	148 984
Contractors		425 777	474 800	603 084	704 714	849 678	849 678	479 536	836 732	823 328	881 834
Total contracted services		**576 630**	**679 193**	**842 268**	**927 019**	**1 145 943**	**1 145 943**	**708 622**	**1 136 870**	**1 144 775**	**1 210 504**
Operational Costs											
Collection costs		39 380	38 083	41 437	24 091	24 091	24 091	36 015	24 091	25 200	26 308
Contributions to 'other' provisions											
Audit fees		22 321	24 864	22 983	23 362	23 362	23 362	25 272	23 362	24 436	25 511
Other Operational Costs		539 196	557 345	579 882	475 544	573 811	573 811	524 418	508 410	523 839	550 461

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Total Operational Costs	1	**600 898**	**620 292**	**644 302**	**522 997**	**621 264**	**621 264**	**585 705**	**555 863**	**573 475**	**602 280**
Repairs and Maintenance by Expenditure Item	8										
Employee related costs											
Inventory Consumed (Project Maintenance)		12 271	12 331	6 101	10 220	9 214	9 214	5 953	9 214	9 638	10 062
Contracted Services		369 824	411 844	465 759	501 715	486 420	486 420	349 149	466 420	487 876	509 342
Operational Costs		19 295	20 458	19 327	13 135	11 822	11 822	15 004	11 822	12 366	12 910
Total Repairs and Maintenance Expenditure	9	401 390	444 633	491 187	525 070	507 456	507 456	370 106	487 456	509 879	532 314
Inventory Consumed											
Inventory Consumed - Water		247 055	183 972	194 031	208 302	208 302	208 302	204 014	225 402	240 143	255 848
Inventory Consumed - Other		39 453	32 592	39 586	68 534	64 474	64 474	57 836	63 971	66 979	69 921
Total Inventory Consumed & Other Material		**286 508**	**216 564**	**233 617**	**276 836**	**272 776**	**272 776**	**261 850**	**289 373**	**307 122**	**325 769**

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

Description R thousand	Ref 1	Vote 01 - Directorate - Executive Support Services	Vote 02 - Directorate - Municipal Manager	Vote 03 - Directorate - Human Settlement	Vote 04 - Directorate - Chief Financial Officer	Vote 05 - Directorate - Corporate Services	Vote 06 - Directorate - Infrastructure Services	Vote 07 - Directorate - Spatial Planning And Development	Vote 08 - Directorate - Health / Public Safety & Emergency	Vote 09 - Directorate - Municipal Services	Vote 10 - Directorate - Economic Development & Agencies	Vote 11 - Directorate - Solid Waste And Environmental	Vote 12 - Directorate - Sport, Recreation & Community	Vote 13 - Vote 13	Vote 14 - Vote 14	Vote 15 - Other	Total
Revenue																	
Exchange Revenue																	
Service charges - Electricity					75 187		3 121 910										3 197 096
Service charges - Water							1 000 901										1 000 901
Service charges - Waste Water Management							632 342										632 342
Service charges - Waste Management										–		561 494					561 494
Sale of Goods and Rendering of Services					1 876		423	24 238	98 204	–	457	9 299	25 196				159 693
Agency services									29 389								29 389
Interest																	–
Interest earned from Receivables					231 858		–					–					231 858
Interest earned from Current and Non Current Assets					68 853												68 853
Dividends																	–
Rent on Land																	–
Rental from Fixed Assets				124				13 373		–	4 243	–	7 566				25 306
Licence and permits																	–
Special rating levies																	–
Operational Revenue		–	–	–	17 673	851	29 659	365	3 789		39 414	23	282				92 056
Non-Exchange Revenue																	
Property rates					2 328 401												2 328 401
Surcharges and Taxes																	–
Fines, penalties and forfeits					1 636				7 906			9	557				10 108
Licences or permits									14 238		342	–	45				14 625
Transfer and subsidies - Operational		–	18 961	305 747	552 177	8 800	544 131	7 745	55 228		12 952	216 907	18 757				1 741 405
Interest					–		–					–					–
Fuel Levy					798 042												798 042
Operational Revenue							–					–					–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–				–
Other Gains		–	–	–	–	–	–	–		–	–	–	–				–
Discontinued Operations																	–
Total Revenue (excluding capital transfers and contributio		**–**	**18 961**	**305 872**	**4 075 702**	**9 651**	**5 329 366**	**45 721**	**208 755**	**–**	**57 407**	**787 732**	**52 403**	**–**	**–**	**–**	**10 891 570**
Expenditure																	
Employee related costs		133 824	82 653	55 556	395 000	163 261	665 682	133 486	468 016	–	55 401	409 432	337 476				2 899 788
Remuneration of councillors		81 578															81 578
Bulk purchases - electricity							3 193 457										3 193 457
Inventory consumed					63 971		225 402										289 373
Debt impairment		–			619 485		1 087 894	–	41 667	–		142 852					1 891 898
Depreciation and amortisation		954	127	115	157	1 856	457 084	95 028	1 018	–	2 279	2 846	33 658				595 123
Interest					–		5 716	119	290		163	20	243				6 551
Contracted services		9 490	57 246	306 885	85 227	8 552	483 069	37 348	39 534	–	22 794	67 220	19 504				1 136 870
Transfers and subsidies		23 832		–	–		–		740		56 700	22 500	13 957				117 729
Irrecoverable debts written off					–		–		–			–					–
Operational costs		38 848	31 646	2 577	128 831	71 577	108 525	22 005	10 832	–	17 203	92 602	31 215				555 863
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–				–
Other Losses		–	–	–	–	–	121 371	–		–	–	–	–				121 371
Total Expenditure		**288 526**	**171 672**	**365 133**	**1 292 673**	**245 246**	**6 348 201**	**287 986**	**562 097**	**–**	**154 541**	**737 473**	**436 054**	**–**	**–**	**–**	**10 889 602**
Surplus/(Deficit)		**(288 526)**	**(152 711)**	**(59 261)**	**2 783 030**	**(235 595)**	**(1 018 835)**	**(242 265)**	**(353 343)**	**–**	**(97 134)**	**50 259**	**(383 651)**	**–**	**–**	**–**	**1 968**
Transfers and subsidies - capital (monetary allocations)			250	181 507	115	200	393 204	52 435	19 000		48 767	76 941	36 381				808 800
Transfers and subsidies - capital (in-kind)							–		–				–				–
Surplus/(Deficit) after capital transfers & contributions		**(288 526)**	**(152 461)**	**122 246**	**2 783 145**	**(235 395)**	**(625 631)**	**(189 831)**	**(334 343)**	**–**	**(48 367)**	**127 200**	**(347 270)**	**–**	**–**	**–**	**810 768**

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

Description R thousand	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Trade and other receivables from exchange transactions											
Electricity		886 531	932 240	1 024 058	2 395 078	1 624 533	1 624 533	1 424 789	2 348 586	3 110 960	3 853 202
Water		2 136 005	2 281 330	2 631 725	2 947 187	2 933 272	2 933 272	2 976 343	3 186 058	3 454 107	3 720 253
Waste		656 494	767 203	1 011 091	1 073 717	1 158 967	1 158 967	1 206 242	1 291 451	1 429 562	1 562 861
Waste Water		552 018	622 004	809 114	1 013 931	1 014 692	1 014 692	952 342	1 164 123	1 319 997	1 470 323
Other trade receivables from exchange transactions		343 814	342 913	404 014	488 528	499 043	499 043	468 174	572 632	648 007	724 075
Gross: Trade and other receivables from exchange transactions		**4 574 863**	**4 945 690**	**5 880 001**	**7 918 441**	**7 230 505**	**7 230 505**	**7 027 892**	**8 562 851**	**9 962 634**	**11 330 714**
Less: Impairment for debt		**(2 599 156)**	**(2 776 960)**	**(3 505 010)**	**(4 816 817)**	**(4 388 819)**	**(4 388 819)**	**(4 242 754)**	**(5 681 736)**	**(6 927 763)**	**(8 180 863)**
Impairment for Electricity		(508 870)	(558 654)	(733 421)	(1 664 516)	(1 328 588)	(1 328 588)	(1 269 355)	(2 018 398)	(2 683 400)	(3 352 238)
Impairment for Water		(1 296 957)	(1 399 934)	(1 674 551)	(1 780 212)	(1 878 816)	(1 878 816)	(1 719 711)	(2 116 024)	(2 344 701)	(2 574 697)
Impairment for Waste		(342 706)	(374 500)	(456 804)	(603 512)	(582 342)	(582 342)	(536 447)	(725 194)	(862 909)	(1 001 418)
Impairment for Waste Water		(301 464)	(329 927)	(409 689)	(587 835)	(550 448)	(550 448)	(509 811)	(711 325)	(866 416)	(1 022 402)
Impairment for other trade receivalbes from exchange transactions		(149 159)	(113 945)	(230 544)	(180 742)	(48 624)	(48 624)	(207 430)	(110 795)	(170 336)	(230 109)
Total net Trade and other receivables from Exchange Transactions		**1 975 707**	**2 168 730**	**2 374 992**	**3 101 624**	**2 841 687**	**2 841 687**	**2 785 138**	**2 881 115**	**3 034 871**	**3 149 851**
-											
Receivables from non-exchange transactions											
Property rates		1 281 612	1 439 493	1 842 351	2 493 946	2 415 307	2 415 307	2 198 898	2 973 965	3 517 424	4 060 883
Less: Impairment of Property rates		(668 189)	(769 989)	(968 618)	(1 763 112)	(1 543 227)	(1 543 227)	(1 389 875)	(2 047 431)	(2 544 775)	(3 042 119)
Net Property rates		**613 423**	**669 504**	**873 733**	**730 835**	**872 080**	**872 080**	**809 022**	**926 533**	**972 649**	**1 018 764**
Other receivables from non-exchange transactions		393 123	445 877	549 552	333 732	312 261	312 261	592 097	303 339	305 471	307 602
Impairment for other receivalbes from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Net other receivables from non-exchange transactions		**393 123**	**445 877**	**549 552**	**333 732**	**312 261**	**312 261**	**592 097**	**303 339**	**305 471**	**307 602**
Total net Receivables from non-exchange transactions		**1 006 547**	**1 115 381**	**1 423 285**	**1 064 567**	**1 184 341**	**1 184 341**	**1 401 119**	**1 229 872**	**1 278 119**	**1 326 367**
Inventory											
Water											
Opening Balance		6 601	**7 463**	**7 895**	**9 052**	**9 052**	**9 052**	**9 052**	**9 083**	**9 443**	**9 172**
System Input Volume		**247 916**	**270 304**	**312 789**	**415 650**	**415 650**	**415 650**	**299 098**	**428 149**	**435 247**	**450 815**
Water Treatment Works				19 700	121 890	121 890	121 890	18 976	127 890	124 890	124 890
Bulk Purchases		247 916	270 304	293 088	293 760	293 760	293 760	280 122	300 259	310 357	325 925
Natural Sources					–	–	–	–	–	–	–
Authorised Consumption	6	**(247 055)**	**(183 972)**	**(194 031)**	**(208 302)**	**(208 302)**	**(208 302)**	**(204 014)**	**(225 402)**	**(240 143)**	**(255 848)**
Billed Authorised Consumption		**(247 055)**	**(156 266)**	**(174 628)**	**(176 302)**	**(176 302)**	**(176 302)**	**(186 806)**	**(191 801)**	**(204 863)**	**(219 568)**

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Billed Metered Consumption		**(247 055)**	**(114 688)**	**(126 120)**	**(140 186)**	**(140 186)**	**(140 186)**	**(131 954)**	**(154 126)**	**(165 567)**	**(179 272)**
Free Basic Water					–	–	–	–	–	–	–
Subsidised Water					–	–	–	–	–	–	–
Revenue Water		(247 055)	(114 688)	(126 120)	(140 186)	(140 186)	(140 186)	(131 954)	(154 126)	(165 567)	(179 272)
Billed Unmetered Consumption		**–**	**(41 578)**	**(48 508)**	**(36 116)**	**(36 116)**	**(36 116)**	**(54 852)**	**(37 675)**	**(39 296)**	**(40 296)**
Free Basic Water					–	–	–	–	–	–	–
Subsidised Water					–	–	–	–	–	–	–
Revenue Water			(41 578)	(48 508)	(36 116)	(36 116)	(36 116)	(54 852)	(37 675)	(39 296)	(40 296)
UnBilled Authorised Consumption		**–**	**(27 706)**	**(19 403)**	**(32 000)**	**(32 000)**	**(32 000)**	**(17 207)**	**(33 600)**	**(35 280)**	**(36 280)**
Unbilled Metered Consumption					–	–	–	–	–	–	–
Unbilled Unmetered Consumption			(27 706)	(19 403)	(32 000)	(32 000)	(32 000)	(17 207)	(33 600)	(35 280)	(36 280)
Water Losses		**–**	**(85 900)**	**(117 601)**	**(207 316)**	**(207 316)**	**(207 316)**	**(73 746)**	**(202 388)**	**(195 375)**	**(195 237)**
Apparent losses		**–**	**(24 909)**	**(17 400)**	**(63 351)**	**(63 351)**	**(63 351)**	**(17 207)**	**(26 362)**	**(28 086)**	**(29 923)**
Unauthorised Consumption			(24 909)	(17 400)	(63 351)	(63 351)	(63 351)	(17 207)	(26 362)	(28 086)	(29 923)
Customer Meter Inaccuracies					–	–	–	–	–	–	–
Real losses		**–**	**(60 991)**	**(100 200)**	**(143 966)**	**(143 966)**	**(143 966)**	**(56 539)**	**(176 026)**	**(167 289)**	**(165 315)**
Leakage on Transmission and Distribution Mains			(42 429)	(29 058)	(62 971)	(62 971)	(62 971)	(39 331)	(64 533)	(68 754)	(73 250)
Leakage and Overflows at Storage Tanks/Reservoirs					–	–	–	–	–	–	–
Leakage on Service Connections up to the point of Customer Meter			(18 563)	(71 142)	(37 416)	(37 416)	(37 416)	(17 207)	(30 476)	(32 470)	(34 593)
Data Transfer and Management Errors					–	–	–	–	–	–	–
Unavoidable Annual Real Losses					(43 579)	(43 579)	(43 579)	–	(81 017)	(66 066)	(57 471)
Non-revenue Water		**–**	**(113 607)**	**(137 004)**	**(239 317)**	**(239 317)**	**(239 317)**	**(90 953)**	**(235 988)**	**(230 655)**	**(231 518)**
Correction of Prior period errors					–	–	–	–	–	–	–
Closing Balance Water		**7 463**	**7 895**	**9 052**	**9 083**	**9 083**	**9 083**	**30 391**	**9 443**	**9 172**	**8 902**
Agricultural											
Opening Balance											
Acquisitions											
Issues	7										
Adjustments	8										
Write-offs	9										
Correction of Prior period errors											
Closing balance - Agricultural		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Consumables											

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Standard Rated											
Opening Balance		**27 166**	**34 019**	**38 540**	**57 031**	**57 031**	**57 031**	**57 031**	**61 789**	**64 013**	**67 144**
Acquisitions		46 204	36 740	57 891	51 491	47 937	47 937	68 747	43 354	46 092	49 158
Issues	7	(38 911)	(32 592)	(38 424)	(46 277)	(42 722)	(42 722)	(57 836)	(40 651)	(42 458)	(45 399)
Adjustments	8	27	471	(469)	(457)	(457)	(457)	0	(480)	(504)	(504)
Write-offs	9	(467)	(98)	(507)	–	–	–	(8 986)	–	–	–
Correction of Prior period errors					–	–	–	–	–	–	–
Closing balance - Consumables Standard Rated		**34 019**	**38 540**	**57 031**	**61 789**	**61 789**	**61 789**	**58 957**	**64 013**	**67 144**	**70 399**
Zero Rated											
Opening Balance		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Acquisitions					–	–	–	–	–	–	–
Issues	7				–	–	–	–	–	–	–
Adjustments	8				–	–	–	–	–	–	–
Write-offs	9				–	–	–	–	–	–	–
Correction of Prior period errors											
Closing balance - Consumables Zero Rated		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Finished Goods											
Opening Balance		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Acquisitions					–	–	–	–	–	–	–
Issues	7				–	–	–	–	–	–	–
Adjustments	8				–	–	–	–	–	–	–
Write-offs	9				–	–	–	–	–	–	–
Correction of Prior period errors					–	–	–	–	–	–	–
Closing balance - Finished Goods		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Materials and Supplies											
Opening Balance		**3 211**	**2 666**	**4 371**	**3 264**	**3 264**	**3 264**	**3 264**	**3 742**	**4 145**	**4 390**
Acquisitions			1 746	79	22 780	22 276	22 276	–	23 771	24 816	24 816
Issues	7	(543)		(1 162)	(22 257)	(21 752)	(21 752)	–	(23 321)	(24 521)	(24 521)
Adjustments	8				–	–	–	–	–	–	–
Write-offs	9	(3)	(41)	(24)	(45)	(45)	(45)	–	(47)	(50)	(50)
Correction of Prior period errors					–	–	–	–	–	–	–
Closing balance - Materials and Supplies		**2 666**	**4 371**	**3 264**	**3 742**	**3 742**	**3 742**	**3 264**	**4 145**	**4 390**	**4 636**

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Work-in-progress											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Materials											
Transfers											
Closing balance - Work-in-progress		–	–	–	–	–	–	–	–	–	–
Housing Stock											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions											
Transfers											
Sales											
Correction of Prior period errors											
Closing Balance - Housing Stock		–	–	–	–	–	–	–	–	–	–
Land											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions											
Sales											
Adjustments											
Correction of Prior period errors											
Transfers											
Closing Balance - Land		–	–	–	–	–	–	–	–	–	–
Closing Balance - Inventory & Consumables		**44 147**	**50 806**	**69 347**	**74 614**	**74 614**	**74 614**	**92 611**	**77 601**	**80 707**	**83 937**
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		45 447 419	47 712 268	53 440 159	51 296 639	55 326 304	55 326 304	54 218 512	56 959 572	58 597 620	60 273 699
Leases recognised as PPE	3	229 227	229 227	251 287	229 227	251 287	251 287	251 287	252 187	252 687	252 887
Less: Accumulated depreciation		21 210 551	23 056 696	23 234 285	26 954 243	25 235 038	25 235 038	24 871 513	27 319 712	29 491 752	31 651 379
Total Property, plant and equipment (PPE)	2	**24 466 095**	**24 884 799**	**30 457 161**	**24 571 622**	**30 342 552**	**30 342 552**	**29 598 286**	**29 892 047**	**29 358 555**	**28 875 207**
LIABILITIES											
Current liabilities - Borrowing											
Short term loans (other than bank overdraft)											
Current portion of long-term liabilities		49 141	50 158	28 814	28 814	27 382	27 382	25 086	20 829	8 417	9 375
Total Current liabilities - Borrowing		**49 141**	**50 158**	**28 814**	**28 814**	**27 382**	**27 382**	**25 086**	**20 829**	**8 417**	**9 375**
Trade and other payables											
Trade and other payables from exchange transactions	5	1 170 229	1 757 693	1 685 443	1 576 396	1 376 371	1 376 371	1 473 943	1 284 109	1 229 998	1 127 372

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Other trade payables from exchange transactions											
Trade payables from Non-exchange transactions: Unspent conditional Grants		274 306	253 825	277 378	252 438	277 378	277 378	798 731	277 378	277 378	277 378
Trade payables from Non-exchange transactions: Other		–	–	–	–	–	–	–	–	–	–
VAT		6 881 693	7 581 118	8 410 016	1 403 130	1 503 130	1 503 130	9 266 650	1 568 662	1 637 425	1 706 367
Total Trade and other payables	2	**8 326 228**	**9 592 636**	**10 372 838**	**3 231 965**	**3 156 879**	**3 156 879**	**11 539 325**	**3 130 148**	**3 144 801**	**3 111 117**
Non current liabilities - Financial liabilities											
Borrowing	4	138 854	88 696	79 794	50 980	52 412	52 412	54 708	33 878	25 462	16 086
Other financial liabilities											
Total Non current liabilities - Financial liabilities		**138 854**	**88 696**	**79 794**	**50 980**	**52 412**	**52 412**	**54 708**	**33 878**	**25 462**	**16 086**
Non current liabilities - Long Term portion of trade payables											
Elelctricty Bulk Purchases											
Payables and Accruals - General											
Water Bulk Purchases											
Municipal Debt Relief											
Total Non current liabilities - Long Term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Provisions - non-current											
Retirement benefits		803 356	737 584	781 931	868 549	848 931	848 931	781 931	917 931	976 931	1 035 931
Refuse landfill site rehabilitation		99 083	89 746	111 144	86 746	109 144	109 144	111 144	106 644	104 144	101 643
Other		43 335	(22 235)	(11 368)	(9 554)	(10 368)	(10 368)	(11 368)	(9 368)	(8 368)	(7 368)
Total Provisions non-current		**945 774**	**805 095**	**881 707**	**945 741**	**947 707**	**947 707**	**881 707**	**1 015 207**	**1 072 707**	**1 130 206**
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											
Accumulated surplus/(deficit) - opening balance		11 589 205	11 232 728	10 626 236	10 091 563	10 596 187	10 596 187	10 596 187	10 727 829	10 044 112	9 326 595
GRAP adjustments		–	–	–	–	–	–	–	–	–	–
Restated balance		11 589 205	11 232 728	10 626 236	10 091 563	10 596 187	10 596 187	10 596 187	10 727 829	10 044 112	9 326 595
Surplus/(Deficit)		(185 920)	(148 774)	(400 102)	793 759	920 338	920 338	(295 571)	810 768	839 737	888 717
Transfers to/from Reserves		–	–	–	–	–	–	–	–	–	–
Depreciation offsets		–	–	629 411	(1 434 247)	(1 434 247)	(1 434 247)	–	(1 494 485)	(1 557 254)	(1 557 254)
Other adjustments		(123 145)	(338 482)	(196 795)	650 000	650 000	650 000	(28 588)	–	–	–
Accumulated Surplus/(Deficit)	1	**11 280 140**	**10 745 472**	**10 658 750**	**10 101 075**	**10 732 278**	**10 732 278**	**10 272 028**	**10 044 112**	**9 326 595**	**8 658 058**
Reserves											
Housing Development Fund											
Capital replacement											
Self-insurance											
Other reserves											
Revaluation		14 631 492	15 522 625	21 664 108	16 782 772	22 038 131	22 038 131	21 664 108	22 403 895	22 801 093	23 192 712
Total Reserves	2	**14 631 492**	**15 522 625**	**21 664 108**	**16 782 772**	**22 038 131**	**22 038 131**	**21 664 108**	**22 403 895**	**22 801 093**	**23 192 712**
TOTAL COMMUNITY WEALTH/EQUITY	2	**25 911 632**	**26 268 097**	**32 322 858**	**26 883 847**	**32 770 409**	**32 770 409**	**31 936 136**	**32 448 007**	**32 127 688**	**31 850 770**

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

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
A WELL GOVERNED CITY	Promote Sound financail and administrative capabilities	B		3 092 220	3 387 974	3 895 403	4 018 491	4 056 680	4 056 680	4 134 877	4 305 027	4 486 494
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		2 106 722	1 621 686	1 995 856	2 105 532	2 159 618	2 159 618	2 411 465	2 477 310	2 627 368
A CONNECTED CITY	To maintain a world class logistics network	A		2 221 398	2 242 415	2 493 497	2 919 746	2 994 418	2 994 418	3 286 763	3 454 422	3 666 844
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		549 405	567 387	647 162	727 476	727 476	727 476	765 232	802 520	838 086
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		225 234	229 710	311 637	274 681	274 681	274 681	293 233	316 118	327 586
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	**8 194 980**	**8 049 172**	**9 343 555**	**10 045 926**	**10 212 873**	**10 212 873**	**10 891 570**	**11 355 396**	**11 946 379**

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

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
A WELL GOVERNED CITY	Promote Sound financail and administrative capabilities	B		1 661 307	1 582 151	1 915 668	2 059 606	2 118 084	2 118 084	2 181 021	2 225 671	2 318 030
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		2 209 567	2 067 687	2 370 129	1 950 633	1 972 528	1 972 528	2 180 568	2 228 487	2 351 255
A CONNECTED CITY	To maintain a world class logistics network	A		3 743 818	3 828 218	4 691 214	4 475 843	4 550 595	4 550 595	4 917 241	5 177 668	5 474 912
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		689 849	655 299	770 598	688 088	716 904	716 904	688 214	731 808	759 305
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		842 569	900 445	960 204	866 560	849 565	849 565	922 558	989 760	1 040 624
Allocations to other priorities												
Total Expenditure			1	**9 147 110**	**9 033 801**	**10 707 814**	**10 040 730**	**10 207 677**	**10 207 677**	**10 889 602**	**11 353 394**	**11 944 126**

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

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		89 420	27 902	43 438	34 000	20 471	20 471	34 292	50 100	52 400
A CONNECTED CITY	To maintain a world class logistics network	A		526 956	713 280	497 981	452 431	589 428	589 428	364 579	369 778	386 738
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		83 859	76 193	81 798	92 789	115 800	115 800	161 324	162 534	164 498
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		372 660	329 070	339 221	503 937	439 138	439 138	460 028	474 341	514 139
A WELL GOVERNED CITY	Promote Sound financail and administrative capabilities	B		392 402	315 836	222 801	147 708	261 095	261 095	139 385	120 455	96 265
Allocations to other priorities			3									
Total Capital Expenditure			1	**1 465 297**	**1 462 281**	**1 185 240**	**1 230 865**	**1 425 933**	**1 425 933**	**1 159 609**	**1 177 209**	**1 214 040**

BUF Buffalo City - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
04 - Directorate - Chief Financial Officer										
Finance And Administration										
Budget And Treasury Office										
Other	Rand Value				52 275	52 275	52 275	54 731		
06 - Directorate - Infrastructure Services										
Energy Sources										
Electricity										
Electricity - Prepaid (< Min. Service Level)	Households		36 500		35 500	35 500	35 500	35 200		
Electricity - Prepaid (Min.Service Level)	Households	128 000	131 851		132 992	132 992	132 992	133 684	134 184	134 684
Electricity (< Min.Service Level)	Households	40 000	36 500		35 500	35 500	35 500	37 000	37 000	37 000
Electricity (At Least Min.Service Level)	Households	6 000	5 164	4 963	4 977	4 977	4 977	4 977	4 977	4 977
Electricity (Kwh Per Household Per Month)	Kwh Per Household Per				50	50	50	50		
Formal Settlement Households Receiving	Households				68 694	68 694	68 694	71 194	73 694	78 256
Informal Settlement Households Receiving	Households				11 380	11 380	11 380	11 380	11 380	12 084
Informal Settlements (R000)	Rand Value				6219 644	6219 644	6219 644	6219 644	6779 412	
Other (R000)	Rand Value									
Waste Water Management										
Sewerage										
Chemical Toilet	Households	3 544			3 544	3 544	3 544	3 544	3 544	3 544
Flush Toilet (Connected To Sewerage)	Households	166 262			155 014	155 014	155 014	176 210	176 290	176 370
Flush Toilet (With Septic Tank)	Households	5 437			5 437	5 437	5 437	5 437	5 437	5 437
Formal Settlement Households Receiving	Households				40 076	40 076	40 076	42 576	45 076	47 059
Informal Settlement Households Receiving	Households				43 928	43 928	43 928	43 928	43 928	45 861
Informal Settlements (R000)	Rand Value				55573 354	55573 354	55573 354	59791 372	65172 595	
Informal Settlements Targeted For Upgrading -	Households									
No Toilet Provisions	Households									
Other Toilet Provisions (< Min.Service Level)	Households	8 692			4 184	4 184	4 184	4 184	3 184	1 984
Other Toilet Provisions (> Min.Service Level)	Households	16 344			16 344	16 344	16 344	16 444	16 444	16 444
Pit Toilet (Ventilated)	Households	53 175			54 445	54 445	54 445	60 655	61 655	62 855
Sanitation (Rand Per Household Per Month)	Rand Per Household Per	102			118	118	118	124		
Water Management										
Water Distribution										
Formal Settlement Households Receiving Water	Households				47 821	47 821	47 821	50 321	52 821	56 275
Informal Settlement Households Receiving	Households				82 828	82 828	82 828	82 828	82 828	88 245
Informal Settlements (R000)	Rand Value				73603 481	73603 481	73603 481	80360 281	87592 706	
No Water Supply	Households	2 121			3 864	3 864	3 864	2 864	1 864	864
Piped Water Inside Dwelling	Households	124 066			123 566	123 566	123 566	123 050	123 050	123 050
Using Public Tap (At Least Min.Service Level)	Households	127 290			141 008	141 008	141 008	142 524	142 524	142 524
Water (Kilolitres Per Household Per Month)	Kilolitres Per Household Per	6			6	6	6	6		
Development										
Finance And Administration										

Description	Unit of measurement	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Property Services										
Property Rates (R000 Value Threshold)	Rand Value Threshold	120 000			120 000	120 000	120 000	120 000		
Property Rates (Tariff	Rand Value	127 403								
Planning And Development										
Economic Development/Planning										
Informal Settlement	Households				131	131	131	133		
Informal Settlement	Kwh Per Household Per				131	131	131	133		
Informal Settlement	Rand Value				131	131	131	133		
09 - Directorate - Municipal Services										
Waste Management										
Solid Waste Disposal (Landfill Sites)										
Formal Settlement Households - Refuse	Households				43 928	43 928	43 928	43 928	43 928	45 861
Informal Settlement Households - Refuse	Households				42 412	42 412	42 412	42 824	43 236	45 138
Informal Settlements (R000)	Rand Value				186879 147	186879 147	186879 147	201063 274	219158 969	
No Rubbish Disposal	Households	7 154			7 154	7 154	7 154	7 154	7 154	7 154
Other Rubbish Disposal	Households	3 130			3 130	3 130	3 130	3 130	3 130	3 130
Refuse (Average Litres Per Week)	Average Litres Per Week	170			170	170	170	170		
Removed At Least Once A Week	Households	157 392			157 392	157 392	157 392	157 392	157 392	157 392
Removed Less Frequently Than Once A Week	Households	2 012			2 012	2 012	2 012	2 012	2 012	2 012
Using Communal Refuse Dump	Households	6 707			6 707	6 707	6 707	6 707	6 707	6 707
Using Own Refuse Dump	Households	46 947			46 947	46 947	46 947	46 947	46 947	46 947

BUF Buffalo City - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Borrowing Management											
Credit Rating		A1-/A	0	0	A1-/A	A1-/A	A1-/A	A1-/A			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0,7%	0,7%	0,7%	0,4%	0,4%	0,4%	0,4%	0,3%	0,2%	0,1%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0,8%	0,8%	0,8%	0,4%	0,4%	0,4%	0,4%	0,3%	0,2%	0,1%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Liquidity											
Current Ratio	Current assets/current liabilities	1,2	1,1	1,1	1,5	1,6	1,6	1,2	1,6	1,7	1,8
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1,2	1,1	1,1	1,5	1,6	1,6	1,2	1,6	1,7	1,8
Liquidity Ratio	Monetary Assets/Current Liabilities	0,3	0,3	0,3	1,0	1,0	1,0	0,4	1,0	1,1	1,1
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0,0%	99,4%	122,0%	103,3%	111,0%	111,0%	111,0%	99,3%	105,7%	105,5%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		99,4%	122,0%	103,3%	111,0%	111,0%	111,0%	99,3%	105,7%	105,5%	107,8%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	96,9%	109,2%	105,7%	24,4%	26,3%	26,3%	113,4%	25,1%	24,6%	23,9%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	0,0%	0,0%	0,0%	19,6%	19,6%	19,6%	0,0%	22,0%	75,0%	26,7%
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))	0,0%	0,0%	0,0%	100,0%	100,0%	100,0%	0,0%	100,0%	100,0%	100,0%
Creditors to Cash and Investments		29,8%	38,3%	53,1%	199,1%	168,7%	168,7%	31,6%	149,9%	137,9%	121,4%
Other Indicators											
	Total Volume Losses (kW) technical	291919493	0	0	124954934	124954934	124954934	0	128257543	128257543	128257543
	Total Volume Losses (kW) non technical	0	0	0	182464528	182464528	182464528	0	338133523	338133523	338133523
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	220 932	–	–	623 570	623 570	623 570	–	709 000	794 000	794 000
	% Volume (units purchased and generated less units sold)/units purchased and generated	–	0,0%	24,6%	24,6%	24,6%	0,0%	27,5%	27,5%	27,5%	27,5%
	Bulk Purchase	–	–	–	26 562	26 562	26 562	0,0%	26 025	26 025	26 025
Water Volumes :System input	Water treatment works	–	–	–	39 914	39 914	39 914	0,0%	41 513	41 513	41 513
	Natural sources	–	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
	Total Volume Losses (kℓ)	22 825	–	–	23 267	23 267	23 267	–	23 638	23 638	23 638

ANNEXURE Z

Description of financial indicator	Basis of calculation	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)	139272	0	0	144392	144392	144392	0	148922	148922	148922
	% Volume (units purchased and generated less units sold)/units purchased and generated	0	0,0%	0,0%	35,0%	35,0%	35,0%	0,0%	35,0%	35,0%	35,0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	30,6%	30,2%	28,4%	28,8%	26,0%	26,0%	27,2%	26,6%	26,9%	27,0%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	31,4%	31,0%	29,2%	29,5%	26,8%	26,8%	32,2%	27,4%	27,7%	27,7%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4,9%	5,5%	5,3%	5,2%	5,0%	5,0%	5,3%	4,5%	4,5%	4,5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	19,4%	23,1%	21,3%	5,7%	5,7%	5,7%	17,8%	5,5%	6,6%	6,9%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	80,9	83,0	43,3	36,9	37,5	77,9	33,1	37,3	40,1	42,2
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	168,5%	213,7%	209,9%	38,9%	43,3%	43,3%	219,2%	40,1%	38,9%	37,5%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	6,2	6,2	4,3	1,1	1,3	1,0	5,6	1,0	–	–

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

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population			705	724	781	910	–	–	943	943	975	1
Females aged 5 - 14			69	65	60	87	–	–	87	87	82	84
Males aged 5 - 14			69	66	62	87	–	–	87	87	82	85
Females aged 15 - 34			141	136	140	145	–	–	145	145	161	167
Males aged 15 - 34			128	146	134	143	–	–	143	143	159	164
Unemployment			158	112	100	100	–	–	100	100	100	103
Monthly household income (no. of households)	1, 12											
No income			55 253	26 938	38 023	38 023	–	–	38 023	38 023	38 023	39 324
R1 - R1 600			12 943	11 400	11 650	11 650	–	–	11 650	11 650	11 650	12 048
R1 601 - R3 200			36 684	17 362	15 660	15 660	–	–	15 660	15 660	15 660	16 196
R3 201 - R6 400			29 375	40 353	41 421	41 421	–	–	41 421	41 421	41 421	42 838
R6 401 - R12 800			22 768	32 546	38 047	38 047	–	–	38 047	38 047	38 047	39 348
R12 801 - R25 600			15 836	20 369	24 916	24 916	–	–	24 916	24 916	24 916	25 768
R25 601 - R51 200			19 986	15 156	19 986	19 986	–	–	19 986	19 986	19 986	20 670
R52 201 - R102 400			6 434	9 487	17 765	17 765	–	–	17 765	17 765	17 765	18 373
R102 401 - R204 800			1 593	4 847	11 058	11 058	–	–	11 058	11 058	11 058	11 436
R204 801 - R409 600			443	1 110	3 448	3 448	–	–	3 448	3 448	3 448	3 566
R409 601 - R819 200			564	506	918	918	–	–	918	918	918	949
> R819 200			169	449	668	668	–	–	668	668	668	691
Poverty profiles (no. of households)												
< R2 060 per household per month	13		-	-	-	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Insert description	2											
Household/demographics (000)												
Number of people in municipal area			704 855	724 306	781 027	835	–	–	835	835	975	1
Number of poor people in municipal area												
Number of households in municipal area			191 046	208 389	223 568	253	–	–	253	253	253	0
Number of poor households in municipal area												
Definition of poor household (R per month)												
Housing statistics	3											
Formal			120 949	147 317	162 005	-	-	-	120 000	229 710	229 710	237 567
Informal			54 647	51 021	49 790	-	-	-	7 000	30 160	30 160	31 192
Total number of households			175 596	198 338	211 795	-	-	-	127 000	259 870	259 870	268 759
Dwellings provided by municipality	4		1 297	583	67	-	-	-	500	480	500	517
Dwellings provided by province/s			1 677	1 326	1 523	-	-	-	15	-	-	-
Dwellings provided by private sector	5		-	-	-	-	-	-	-	-	-	-
Total new housing dwellings			2 974	1 909	1 590	-	-	-	515	480	500	517
Economic	6											
Inflation/inflation outlook (CPIX)						5,2%	0,0%	0,0%	4,9%	4,3%	4,6%	4,4%
Interest rate - borrowing						9,9%	0,0%	0,0%	8,4%	8,4%	8,4%	8,4%
Interest rate - investment						3,3%	0,0%	0,0%	8,1%	7,3%	7,1%	7,0%
Remuneration increases						5,5%	0,0%	0,0%	5,9%	5,0%	5,4%	5,7%
Consumption growth (electricity)						0,8%	0,0%	0,0%	-4,0%	5,2%	5,2%	5,2%
Consumption growth (water)						1,2%	0,0%	0,0%	1,0%	1,0%	1,0%	1,0%

ANNEXURE Z

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Collection rates	7											
Property tax/service charges						0,0%	0,0%	0,0%	77,0%	80,0%	81,0%	81,0%
Rental of facilities & equipment						0,0%	0,0%	0,0%	100,0%	100,0%	100,0%	100,0%
Interest - external investments						0,0%	0,0%	0,0%	100,0%	100,0%	100,0%	100,0%
Interest - debtors						0,0%	0,0%	0,0%	85,0%	85,0%	85,0%	85,0%
Revenue from agency services						0,0%	0,0%	0,0%	100,0%	100,0%	100,0%	100,0%

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	124 066	–	–	123 566	123 566	123 566	123 050	123 050	123 050
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	127 290	–	–	141 008	141 008	141 008	142 524	142 524	142 524
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	251 356	–	–	264 574	264 574	264 574	265 574	265 574	265 574
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	2 121	–	–	3 864	3 864	3 864	2 864	1 864	864
		Below Minimum Service Level sub-total	2 121	–	–	3 864	3 864	3 864	2 864	1 864	864
		Total number of households	**253 477**	**–**	**–**	**268 438**	**268 438**	**268 438**	**268 438**	**267 438**	**266 438**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	166 262	–	–	155 014	155 014	155 014	176 210	176 290	176 370
		Flush toilet (with septic tank)	5 437	–	–	5 437	5 437	5 437	5 437	5 437	5 437
		Chemical toilet	3 544	–	–	3 544	3 544	3 544	3 544	3 544	3 544
		Pit toilet (ventilated)	53 175	–	–	54 445	54 445	54 445	60 655	61 655	62 855
		Other toilet provisions (> min.service level)	16 344	–	–	16 344	16 344	16 344	16 444	16 444	16 444
		Minimum Service Level and Above sub-total	244 762	–	–	234 784	234 784	234 784	262 290	263 370	264 650
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	8 692	–	–	4 184	4 184	4 184	4 184	3 184	1 984
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	8 692	–	–	4 184	4 184	4 184	4 184	3 184	1 984
		Total number of households	**253 454**	**–**	**–**	**238 968**	**238 968**	**238 968**	**266 474**	**266 554**	**266 634**
		Energy:									
		Electricity (at least min.service level)	6 000	5 164	4 963	4 977	4 977	4 977	4 977	4 977	4 977
		Electricity - prepaid (min.service level)	128 000	131 851	–	132 992	132 992	132 992	133 684	134 184	134 684
		Minimum Service Level and Above sub-total	134 000	137 015	4 963	137 969	137 969	137 969	138 661	139 161	139 661
		Electricity (< min.service level)	40 000	36 500	–	35 500	35 500	35 500	37 000	37 000	37 000
		Electricity - prepaid (< min. service level)	–	36 500	–	35 500	35 500	35 500	35 200	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	40 000	73 000	–	71 000	71 000	71 000	72 200	37 000	37 000
		Total number of households	**174 000**	**210 015**	**4 963**	**208 969**	**208 969**	**208 969**	**210 861**	**176 161**	**176 661**
		Refuse:									
		Removed at least once a week	157 392	–	–	157 392	157 392	157 392	157 392	157 392	157 392
		Minimum Service Level and Above sub-total	157 392	–	–	157 392	157 392	157 392	157 392	157 392	157 392
		Removed less frequently than once a week	2 012	–	–	2 012	2 012	2 012	2 012	2 012	2 012
		Using communal refuse dump	6 707	–	–	6 707	6 707	6 707	6 707	6 707	6 707
		Using own refuse dump	46 947	–	–	46 947	46 947	46 947	46 947	46 947	46 947
		Other rubbish disposal	3 130	–	–	3 130	3 130	3 130	3 130	3 130	3 130
		No rubbish disposal	7 154	–	–	7 154	7 154	7 154	7 154	7 154	7 154
		Below Minimum Service Level sub-total	65 950	–	–	65 950	65 950	65 950	65 950	65 950	65 950
		Total number of households	**223 342**	**–**	**–**	**223 342**	**223 342**	**223 342**	**223 342**	**223 342**	**223 342**

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Municipal in-house services	Ref.			2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)										
		Water:										
		Piped water inside dwelling		124 066	–	–	123 566	123 566	123 566	123 050	123 050	123 050
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)		127 290	–	–	141 008	141 008	141 008	142 524	142 524	142 524
	10	Other water supply (at least min.service level)										
		Minimum Service Level and Above sub-total		251 356	–	–	264 574	264 574	264 574	265 574	265 574	265 574
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply		2 121	–	–	3 864	3 864	3 864	2 864	1 864	864
		Below Minimum Service Level sub-total		2 121	–	–	3 864	3 864	3 864	2 864	1 864	864
		Total number of households		**253 477**	**–**	**–**	**268 438**	**268 438**	**268 438**	**268 438**	**267 438**	**266 438**
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)		166 262	–	–	155 014	155 014	155 014	176 210	176 290	176 370
		Flush toilet (with septic tank)		5 437	–	–	5 437	5 437	5 437	5 437	5 437	5 437
		Chemical toilet		3 544	–	–	3 544	3 544	3 544	3 544	3 544	3 544
		Pit toilet (ventilated)		53 175	–	–	54 445	54 445	54 445	60 655	61 655	62 855
		Other toilet provisions (> min.service level)		16 344	–	–	16 344	16 344	16 344	16 444	16 444	16 444
		Minimum Service Level and Above sub-total		244 762	–	–	234 784	234 784	234 784	262 290	263 370	264 650
		Bucket toilet										
		Other toilet provisions (< min.service level)		8 692	–	–	4 184	4 184	4 184	4 184	3 184	1 984
		No toilet provisions		–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total		8 692	–	–	4 184	4 184	4 184	4 184	3 184	1 984
		Total number of households		**253 454**	**–**	**–**	**238 968**	**238 968**	**238 968**	**266 474**	**266 554**	**266 634**
		Energy:										
		Electricity (at least min.service level)		6 000	5 164	4 963	4 977	4 977	4 977	4 977	4 977	4 977
		Electricity - prepaid (min.service level)		128 000	131 851	–	132 992	132 992	132 992	133 684	134 184	134 684
		Minimum Service Level and Above sub-total		134 000	137 015	4 963	137 969	137 969	137 969	138 661	139 161	139 661
		Electricity (< min.service level)		40 000	36 500	–	35 500	35 500	35 500	37 000	37 000	37 000
		Electricity - prepaid (< min. service level)		–	36 500	–	35 500	35 500	35 500	35 200	–	–
		Other energy sources										
		Below Minimum Service Level sub-total		40 000	73 000	–	71 000	71 000	71 000	72 200	37 000	37 000
		Total number of households		**174 000**	**210 015**	**4 963**	**208 969**	**208 969**	**208 969**	**210 861**	**176 161**	**176 661**
		Refuse:										
		Removed at least once a week		157 392	–	–	157 392	157 392	157 392	157 392	157 392	157 392
		Minimum Service Level and Above sub-total		157 392	–	–	157 392	157 392	157 392	157 392	157 392	157 392
		Removed less frequently than once a week		2 012	–	–	2 012	2 012	2 012	2 012	2 012	2 012
		Using communal refuse dump		6 707	–	–	6 707	6 707	6 707	6 707	6 707	6 707
		Using own refuse dump		46 947	–	–	46 947	46 947	46 947	46 947	46 947	46 947
		Other rubbish disposal		3 130	–	–	3 130	3 130	3 130	3 130	3 130	3 130
		No rubbish disposal		7 154	–	–	7 154	7 154	7 154	7 154	7 154	7 154
		Below Minimum Service Level sub-total		65 950	–	–	65 950	65 950	65 950	65 950	65 950	65 950
		Total number of households		**223 342**	**–**	**–**	**223 342**	**223 342**	**223 342**	**223 342**	**223 342**	**223 342**

ANNEXURE Z

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Municipal entity services	Ref.			2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Name of municipal entity		**Household service targets (000)**										
		Water:										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level)										
		Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply										
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		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 toilet provisions (> min.service level)										
		Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–
Name of municipal entity		***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		–	–	–	–	–	–	–	–	–
Name of municipal entity		***Refuse:***										
		Removed at least once a week										
		Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–
Services provided by 'external mechanisms'				2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Services provided by 'external mechanisms'	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Names of service providers		**Household service targets (000)**										
		Water:										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level)										
		Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply										
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		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										
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–
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		***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		–	–	–	–	–	–	–	–	–

Detail of Free Basic Services (FBS) provided			2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Electricity	Ref.	***Location of households for each type of FBS***										
List type of FBS service		**Formal settlements - (50 kwh per indigent household per month Rands)**		50 947 131	32 466 590	48 359 800	109 712 491	109 712 491	109 712 491	123 689 862	130 319 639	138 386 425
		Number of HH receiving this type of FBS		–	–	–	68 694	68 694	68 694	71 194	73 694	78 256
		Informal settlements (Rands)		–	–	–	6 219 644	6 219 644	6 219 644	6 219 644	6 779 412	–
		Number of HH receiving this type of FBS		–	–	–	11 380	11 380	11 380	11 380	11 380	12 084
		Informal settlements targeted for upgrading (Rands)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (Rands)										
		Number of HH receiving this type of FBS										
		Other (Rands)		–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS										
		Total cost of FBS - Electricity for informal settlements		–	–	–	6 219 644	6 219 644	6 219 644	6 219 644	6 779 412	–
Water	Ref.	***Location of households for each type of FBS***										
List type of FBS service		**Formal settlements - (6 kilolitre per indigent household per month Rands)**		223 324 162	235 622 402	242 623 651	244 743 656	244 743 656	244 743 656	268 728 534	286 303 380	305 027 622
		Number of HH receiving this type of FBS		–	–	–	47 821	47 821	47 821	50 321	52 821	56 275
		Informal settlements (Rands)		–	–	–	73 603 481	73 603 481	73 603 481	80 360 281	87 592 706	–
		Number of HH receiving this type of FBS		–	–	–	82 828	82 828	82 828	82 828	82 828	88 245
		Informal settlements targeted for upgrading (Rands)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (Rands)										
		Number of HH receiving this type of FBS										
		Other (Rands)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Water for informal settlements		–	–	–	73 603 481	73 603 481	73 603 481	80 360 281	87 592 706	–
Sanitation	Ref.	***Location of households for each type of FBS***										
List type of FBS service		**Formal settlements - (free sanitation service to indigent households)**		73 090 235	83 918 364	63 847 997	108 893 492	108 893 492	108 893 492	114 120 380	119 484 037	124 741 335
		Number of HH receiving this type of FBS		–	–	–	40 076	40 076	40 076	42 576	45 076	47 059
		Informal settlements (Rands)		–	–	–	55 573 354	55 573 354	55 573 354	59 791 372	65 172 595	–
		Number of HH receiving this type of FBS		–	–	–	43 928	43 928	43 928	43 928	43 928	45 861
		Informal settlements targeted for upgrading (Rands)										
		Number of HH receiving this type of FBS		–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)										
		Number of HH receiving this type of FBS										
		Other (Rands)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Sanitation for informal settlements		–	–	–	55 573 354	55 573 354	55 573 354	59 791 372	65 172 595	–
Refuse Removal	Ref.	***Location of households for each type of FBS***										
Informal Settlement		**Formal settlements - (removed once a week to indigent households)**		133 479 196	149 818 130	110 123 560	184 535 002	184 535 002	184 535 002	193 392 682	202 482 138	211 391 352
		Number of HH receiving this type of FBS		–	–	–	43 928	43 928	43 928	43 928	43 928	45 861
		Informal settlements (Rands)		–	–	–	186 879 147	186 879 147	186 879 147	201 063 274	219 158 969	–
		Number of HH receiving this type of FBS		–	–	–	42 412	42 412	42 412	42 824	43 236	45 138
		Informal settlements targeted for upgrading (Rands)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (Rands)										
		Number of HH receiving this type of FBS										
		Other (Rands)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Refuse Removal for informal settlements		–	–	–	186 879 147	186 879 147	186 879 147	201 063 274	219 158 969	–

BUF Buffalo City Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	3 924 850	4 592 427	3 176 169	791 916	816 071	816 071	4 665 083	856 385	891 778	928 598
Cash + investments at the yr end less applications - R'000	18(1)b	2	(156 825)	(29 937)	(391 273)	(691 562)	(533 534)	(533 534)	184 377	1 731 667	1 932 701	2 231 577
Cash year end/monthly employee/supplier payments	18(1)b	3	6,2	6,2	4,3	1,1	1,3	1,0	5,6	1,0	–	–
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	(185 920)	(148 774)	229 309	(640 488)	(513 909)	(513 909)	(295 571)	(683 717)	(717 517)	(668 537)
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	(14,1%)	10,3%	4,7%	(6,0%)	(6,0%)	(16,6%)	1,9%	(0,8%)	(0,6%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	46,9%	64,8%	48,3%	32,6%	32,8%	32,8%	56,2%	86,5%	86,3%	88,0%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	22,9%	16,2%	20,7%	23,5%	24,5%	24,5%	24,5%	24,5%	22,5%	21,4%
Capital payments % of capital expenditure	18(1)c;19	8	100,0%	62,4%	76,5%	100,0%	100,0%	100,0%	79,8%	99,9%	99,9%	99,9%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								100,0%	100,0%	100,0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	10,1%	15,7%	9,7%	(3,4%)	0,0%	4,0%	(1,8%)	4,9%	3,8%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2,0%	2,2%	1,7%	2,8%	1,9%	1,9%	1,9%	2,0%	2,2%	0,0%
Asset renewal % of capital budget	20(1)(vi)	14	21,7%	19,0%	31,7%	24,6%	27,2%	27,2%	0,0%	21,0%	19,9%	19,9%

References

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

Supporting indicators												
% incr *total service charges (incl prop rates)*	18(1)a		0,0%	(8,1%)	16,3%	10,7%	0,0%	0,0%	(10,6%)	7,9%	5,2%	5,4%
% incr Property Tax	18(1)a		0,0%	3,3%	18,8%	6,7%	0,0%	0,0%	(13,5%)	2,6%	4,6%	4,4%
% incr Service charges - Electricity	18(1)a		0,0%	(2,4%)	11,1%	18,9%	0,0%	0,0%	(3,7%)	12,7%	5,4%	6,2%
% incr Service charges - Water	18(1)a		0,0%	(41,2%)	24,3%	(0,7%)	0,0%	0,0%	(15,9%)	9,8%	6,5%	6,5%
% incr Service charges - Waste Water Management	18(1)a		0,0%	2,4%	15,9%	7,9%	0,0%	0,0%	(15,0%)	4,8%	4,7%	4,4%
% incr Service charges - Waste Management	18(1)a		0,0%	2,8%	18,2%	13,8%	0,0%	0,0%	(20,1%)	4,8%	4,7%	4,4%
% incr in Sale of Goods and Rendering of Services	18(1)a		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Total billable revenue	18(1)a		6 046 907	5 557 685	6 461 463	7 156 034	7 156 034	7 156 034	6 400 533	7 720 234	8 120 274	8 560 682
Service charges			6 046 907	5 557 685	6 461 463	7 156 034	7 156 034	7 156 034	6 400 533	7 720 234	8 120 274	8 560 682
Property rates			1 733 914	1 791 370	2 127 634	2 269 497	2 269 497	2 269 497	1 963 038	2 328 401	2 435 508	2 542 670
Service charges - electricity revenue			2 199 541	2 147 071	2 385 332	2 835 814	2 835 814	2 835 814	2 729 514	3 197 096	3 368 461	3 576 969
Service charges - water revenue			1 255 133	738 617	918 430	911 568	911 568	911 568	766 808	1 000 901	1 066 360	1 136 100
Service charges - sanitation revenue			470 773	482 231	559 118	603 379	603 379	603 379	513 046	632 342	662 062	691 192
Service charges - refuse removal			387 546	398 396	470 948	535 777	535 777	535 777	428 126	561 494	587 884	613 751

Description	MFMA section	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Agency services			23 879	21 871	18 764	28 177	28 177	28 177	23 011	29 389	30 740	32 093
Capital expenditure excluding capital grant funding			783 420	729 410	346 128	442 302	510 791	510 791	306 731	344 101	338 866	320 377
Cash receipts from ratepayers	18(1)a		8 973 567	9 753 078	8 720 198	6 313 613	6 353 268	6 353 268	9 643 311	6 941 676	7 282 936	7 827 894
Ratepayer & Other revenue	18(1)a		19 139 104	15 050 968	18 061 509	19 356 650	19 356 650	19 356 650	17 163 086	8 026 106	8 440 216	8 894 701
Change in consumer debtors (current and non-current)			N/A	301 858	514 165	367 914	(140 163)	–	160 229	(75 270)	202 003	163 227
Operating and Capital Grant Revenue	18(1)a		1 734 117	1 925 040	2 214 002	2 337 500	2 585 546	2 585 546	1 839 126	2 550 205	2 589 120	2 734 277
Capital expenditure - total	20(1)(vi)		1 407 884	1 425 678	1 109 487	1 230 865	1 425 933	1 425 933	785 744	1 159 609	1 177 209	1 214 040
Capital expenditure - renewal	20(1)(vi)		306 156	270 244	351 447	302 886	387 721	387 721		242 974	233 701	241 276
Supporting benchmarks												
Growth guideline maximum			6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%
CPI guideline			4,3%	3,9%	4,6%	5,0%	5,0%	5,0%	5,0%	5,4%	5,6%	5,4%
DoRA operating grants total MFY										1 425 754	1 495 990	1 556 918
DoRA capital grants total MFY										808 800	837 735	886 464
Provincial operating grants										308 257	255 395	290 895
Other Grant providers										7 394		
District Municipality grants												
Total gazetted/advised national, provincial and district grants										2 550 205	2 589 120	2 734 277
Average annual collection rate (arrears inclusive)												
DoRA operating												
Local Government Equitable Share										1 296 018	1 365 808	1 427 605
Expanded Public Works Programme Integrated Grant										2 434	–	–
Infrastructure Skills Development Grant										8 800	9 600	9 800
Local Government Financial Management Grant										885	1 085	1 285
Metro Informal Settlements Partnership Grant										23 992	14 000	14 000
Neighbourhood Development Partnership Grant										22 500	18 186	20 951
Programme And Project Preparation Support Grant										16 000	12 932	14 898
Urban Settlement Development Grant										55 125	74 380	68 380
										1 425 754	**1 495 990**	**1 556 918**
DoRA capital												
Infrastructure Skills Development Grant										200	200	200
Local Government Financial Management Grant										115	115	115
Metro Informal Settlements Partnership Grant										294 366	318 943	333 999
Neighbourhood Development Partnership Grant										10 000	8 082	9 311
Urban Settlement Development Grant										504 119	510 394	542 838
										808 800	**837 735**	**886 464**
Provincial Operating Grants												
Human Settlements Development Grant										289 500	236 000	271 500
Dsrac										18 757	19 395	19 395
										308 257	**255 395**	**290 895**
Other grant providers												
SETA										7 394	–	–
										7 394	**–**	**–**
Trend												

Description	MFMA section	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Change in consumer debtors (current and non-current)			N/A	301 858	514 165	367 914	(140 163)	–	160 229	(75 270)	202 003	163 227
Total Operating Revenue			8 194 980	8 049 172	9 343 555	10 045 926	10 212 873	10 212 873	9 258 854	10 891 570	11 355 396	11 946 379
Total Operating Expenditure			9 064 440	8 934 709	10 604 501	10 040 730	10 207 677	10 207 677	10 010 236	10 889 602	11 353 394	11 944 126
Operating Performance Surplus/(Deficit)			(869 459)	(885 536)	(1 260 946)	5 196	5 196	5 196	(751 382)	1 968	2 002	2 253
Cash and Cash Equivalents (30 June 2012)										856 385		
Revenue												
% Increase in Total Operating Revenue				(1,8%)	16,1%	7,5%	1,7%	0,0%	(9,3%)	6,6%	4,3%	5,2%
% Increase in Property Rates Revenue				3,3%	18,8%	6,7%	0,0%	0,0%	(13,5%)	18,6%	4,6%	4,4%
% Increase in Electricity Revenue				(2,4%)	11,1%	18,9%	0,0%	0,0%	(3,7%)	12,7%	5,4%	6,2%
% Increase in Property Rates & Services Charges				(8,1%)	16,3%	10,7%	0,0%	0,0%	(10,6%)	7,9%	5,2%	5,4%
Expenditure												
% Increase in Total Operating Expenditure			0,0%	(1,4%)	18,7%	(5,3%)	1,7%	0,0%	(1,9%)	6,7%	4,3%	5,2%
% Increase in Employee Costs			0,0%	(3,1%)	9,3%	8,7%	(8,0%)	0,0%	(5,2%)	9,1%	5,4%	5,4%
% Increase in Electricity Bulk Purchases			0,0%	0,8%	16,3%	25,8%	0,0%	0,0%	(13,1%)	12,7%	5,4%	6,2%
Average Cost Per Budgeted Employee Position (Remuneration)			0	215490,0975	501318,2491	479933,1456	477226,8318	102236671,3	394739,3174	454441,0302	615960,7906	644234214,6
Average Cost Per Councillor (Remuneration)			0	0	703748,7511	761625,9706	0	761625,9706	663902,2502	815779,08	859423,3	907980,7
R&M % of PPE			2,0%	2,2%	1,7%	2,8%	1,9%	1,9%	1,9%	1,9%	2,0%	2,2%
Asset Renewal and R&M as a % of PPE			5,9%	6,1%	4,2%	6,0%	4,6%	4,6%	3,8%	3,8%	4,2%	4,7%
Debt Impairment % of Total Billable Revenue			22,9%	16,2%	20,7%	23,5%	24,5%	24,5%	24,5%	24,5%	22,5%	21,4%
Capital Revenue												
Internally Funded & Other (R'000)			771 693	729 410	346 128	442 302	510 791	510 791	306 731	344 101	338 866	320 377
Borrowing (R'000)			11 727	–	–	–	–	–	–	–	–	–
Grant Funding and Other (R'000)			624 464	696 267	763 360	788 563	915 142	915 142	479 013	815 508	838 342	893 664
Internally Generated funds % of Non Grant Funding			98,5%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Borrowing % of Non Grant Funding			1,5%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Grant Funding % of Total Funding			44,4%	48,8%	68,8%	64,1%	64,2%	64,2%	61,0%	70,3%	71,2%	73,6%
Capital Expenditure												
Total Capital Programme (R'000)			1 407 884	1 425 676	1 109 401	1 230 665	1 425 938	1 425 938	785 744	1 159 603	1 177 265	1 214 040
Asset Renewal			797 993	819 730	704 473	598 691	752 803	752 803	–	519 827	536 870	585 317
Asset Renewal % of Total Capital Expenditure			56,7%	57,5%	63,5%	48,6%	52,8%	52,8%	0,0%	44,8%	45,6%	48,2%
Cash												
Cash Receipts % of Rate Payer & Other			46,9%	64,8%	48,3%	32,6%	32,8%	32,8%	56,2%	86,5%	86,3%	88,0%
Cash Coverage Ratio			0	0	0	0	0	0	0	0	–	–
Borrowing												
Most recent Credit Rating										A1-/A		
Capital charges to Operating			0,7%	0,7%	0,7%	0,4%	0,4%	0,4%	0,4%	0,3%	0,2%	0,1%
Borrowing Receipts % of Capital Expenditure			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Reserves												
Uncommitted reserves after application of cash and investments			(156 825)	(29 937)	(391 273)	(691 562)	(533 534)	(533 534)	184 377	1 731 667	1 932 701	2 231 577
Free Services												
Free Basic Services as a % of Equitable Share			50,4%	47,6%	40,3%	79,6%	79,6%	79,6%	80,8%	80,8%	81,8%	54,6%
Free Services as a % of Operating Revenue (excl operational transfers)			1,8%	2,1%	2,6%	3,4%	3,4%	3,4%	3,8%	3,2%	3,2%	3,2%
High Level Outcome of Funding Compliance												

ANNEXURE Z

Description	MFMA section	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Total Operating Revenue			8 194 980	8 049 172	9 343 555	10 045 926	10 212 873	10 212 873	9 258 854	10 891 570	11 355 396	11 946 379
Total Operating Expenditure			9 064 440	8 934 709	10 604 501	10 040 730	10 207 677	10 207 677	10 010 236	10 889 602	11 353 394	11 944 126
Surplus/(Deficit) Budgeted Operating Statement			(869 459)	(885 536)	(1 260 946)	5 196	5 196	5 196	(751 382)	1 968	2 002	2 253
Surplus/(Deficit) Considering Reserves and Cash Backing			(156 825)	(29 937)	(391 273)	(691 562)	(533 534)	(533 534)	184 377	1 731 667	1 932 701	2 231 577
MTREF Funded (1) / Unfunded (0)		15	0	0	0	0	0	0	1	1	1	1
MTREF Funded ✓ / Unfunded ✗		15	✗	✗	✗	✗	✗	✗	✓	✓	✓	✓

BUF Buffalo City - Supporting Table SA11 Property rates summary

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Valuation:	1									
Date of valuation:		2017/01/07	2017/07/01	2022/07/01	2022/07/01					
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2									
Municipal/assistant valuer appointed? (Y/N)										
Municipal partnership s38 used? (Y/N)			No		No	No	No	No	No	
No. of assistant valuers (FTE)	3	–	–	–	1	1	1	–	–	–
No. of data collectors (FTE)	3	–	–	–	–	–	–	–	–	–
No. of internal valuers (FTE)	3	–	–	–	5	5	5	7	7	7
No. of external valuers (FTE)	3	–	–	–	1	1	1	–	–	–
No. of additional valuers (FTE)	4	–	–	–	9	9	9	7	7	7
Valuation appeal board established? (Y/N)			Yes		No					
Implementation time of new valuation roll (mths)		–	–	–	–			3		
No. of properties	5	–	–	–	165 000	165 000	165 000	168 073	168 573	170 000
No. of sectional title values	5	–	–	–	10 000	10 000	10 000	9 544	9 564	9 600
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	1	1	1	1	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–
No. of objections by rate payers		–	–	–	–	–	–	–	–	–
No. of appeals by rate payers		–	–	–	–	–	–	–	–	–
No. of successful objections	8	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	8	–	–	–	–	–	–	–	–	–
Supplementary valuation										
Public service infrastructure value (Rm)	5	–	–	–	981	981	981	704	–	–
Municipality owned property value (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		–	–	–	294	294	294	211	218	218
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	1 907	1 907	1 907	1 949	1 986	2 007
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	1 266	1 266	1 299
Valuation reductions-other (Rm)		–	–	–	294	294	294	8 861	8 861	8 705
Total valuation reductions:		**–**	**–**	**–**	**2 496**	**2 496**	**2 496**	**12 286**	**12 330**	**12 228**
Total value used for rating (Rm)	5	–	–	–	126 826	126 826	126 826	123 068	–	–
Total land value (Rm)	5	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	5	–	–	–	–	–	–	–	–	–
Total market value (Rm)	5	–	–	–	130 406	130 406	130 406	133 195	–	–
Rating:										

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Residential rate used to determine rate for other categories? (Y/N)		No	No		No					
Differential rates used? (Y/N)	5									
Limit on annual rate increase (s20)? (Y/N)			No		Yes	Yes	Yes	No	No	
Special rating area used? (Y/N)										
Phasing-in properties s21 (number)										
Rates policy accompanying budget? (Y/N)										
Fixed amount minimum value (R'000)		–	–	–	–			–		
Non-residential prescribed ratio s19? (%)		0,0%	0,0%	0,0%	0,0%			0,0%		
Rate revenue:										
Rate revenue budget (R '000)	6	–	–	–	2 957 464	2 957 464	2 957 464	2 574 843	–	–
Rate revenue expected to collect (R'000)	6	–	–	–	1 775 520	1 775 520	1 775 520	2 008	–	–
Expected cash collection rate (%)		0,0%	0,0%	0,0%	83,5%	83,5%	83,5%	78,0%	0,0%	0,0%
Special rating areas (R'000)	7									
Rebates, exemptions - indigent (R'000)		–	–	–	230 278	230 278	230 278	100 745	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	48 685	48 685	48 685	116 217	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	9 218	9 218	9 218	7 516	–	–
Rebates, exemptions - other (R'000)		–	–	–	45 834	45 834	45 834	25 612	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		**–**	**–**	**–**	**334 015**	**334 015**	**334 015**	**250 091**	**–**	**–**

BUF Buffalo City - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2024/25												
Valuation:												
No. of properties		5 926	420	3	129 681	4 543	77	462	2 908	23 733	–	–
No. of sectional title property values		1 114	4	–	8 372	–	–	–	–	22	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		1	1	1	1	1	1	1	1	1	–	–
Supplementary valuation (Rm)		731 190 000	335 275 000	9 690 000	679 446 000	25 980 000	31 700 000	10 750 000	25 365 450	207 030 230	–	–
No. of valuation roll amendments		116	10	2	942	11	3	1	11	443	–	–
No. of objections by rate-payers												
No. of appeals by rate-payers												
No. of appeals by rate-payers finalised												
No. of successful objections	5											
No. of successful objections > 10%	5											
Estimated no. of properties not valued												
Years since last valuation **(select)**		2	2	2	2		2		2			
Frequency of valuation **(select)**		4	4	4	4		4		4			
Method of valuation used **(select)**		Market	Market	Market	Market		Market		Market			
Base of valuation **(select)**		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.		Land & Impr.		Land & Impr.			
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes		Yes		Yes			
Flat rate used? (Y/N)		No	No	No	No		No		No			
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable		Variable		Variable			
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	205	–	–	–
Valuation reductions-nature reserves/park (Rm)												
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)		–	–	–	1 945	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		1 266	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	1 485	44	–	4 169	302	9	816	251	1 785	–	–
Total valuation reductions:												
Total value used for rating (Rm)	6	26 563	2 217	14	78 902	4 344	723	3 864	433	2 082	–	–
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6	**29 314**	**2 262**	**14**	**83 071**	**4 647**	**732**	**4 680**	**684**	**3 867**	**–**	**–**
Rating:												
Average rate	3	0,037063	0,037063	0,037063	0,014825	0,003706	0,003706	0,023721	0,003706	0,044476	–	–
Rate revenue budget (R '000)		975 463	174 818	371	1 133 773	18 674	1 543	129 729	2 421	117 530	–	–
Rate revenue expected to collect (R'000)		767 912	64 106	407	912 387	12 558	2 090	71 501	1 251	72 231	–	–
Expected cash collection rate (%)	4	78,0%	78,0%	78,0%	78,0%	78,0%	78,0%	78,0%	78,0%	78,0%	0,0%	0,0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)		–	–	–	198 926	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	42 057	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	8 282	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	8 282	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)												

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

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2025/26												
Valuation:												
No. of properties		5 911	424	1	129 177	–	28	–	2 895	–	–	–
No. of sectional title property values		1 105	4	–	8 170	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		1	1	1	1	–	1	–	1	–	–	–
Supplementary valuation (Rm)												
No. of valuation roll amendments												
No. of objections by rate-payers												
No. of appeals by rate-payers												
No. of appeals by rate-payers finalised												
No. of successful objections	5											
No. of successful objections > 10%	5											
Estimated no. of properties not valued												
Years since last valuation **(select)**		2	2	2	2		2		2			
Frequency of valuation **(select)**		4	4	4	4		4		4			
Method of valuation used **(select)**		Market	Market	Market	Market		Market		Market			
Base of valuation **(select)**		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.		Land & Impr.		Land & Impr.			
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes		Yes		Yes			
Flat rate used? (Y/N)		No	No	No	No		No		No			
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable		Variable		Variable			
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)												
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	–	–	–	–	–	–	–	–
Total valuation reductions:												
Total value used for rating (Rm)	6	23 665	2 024	4	76 259	–	156	–	731	–	–	–
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	**6**	**26 239**	**2 061**	**4**	**80 355**	**–**	**178**	**–**	**986**	**–**	**–**	**–**
Rating:												
Average rate	3	0,037313	0,037313	0,037313	0,014925	–	0,003731	–	0,003731	–	–	–
Rate revenue budget (R '000)		883 014	75 538	164	1 138 194	–	583	–	2 728	–	–	–
Rate revenue expected to collect (R'000)		737	63	0	950	–	0	–	2	–	–	–
Expected cash collection rate (%)	4	83,5%	83,5%	83,5%	83,5%	0,0%	83,5%	0,0%	83,5%	0,0%	0,0%	0,0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)		–	–	–	79 026	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	87 030	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	15 055	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	29 739	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)												
Total rebates,exemptns,reductns,discs (R'000)												

BUF Buffalo City - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Property rates *(rate in the Rand)*	1								
Residential properties		Market Value	-	-	-	0,0136	0,0151	0,0158	0,0165
Residential properties - vacant land		Vacant Land	0,0408	-	-	0,0408	0,0454	0,0475	0,0495
Formal/informal settlements		N/A	-	-	-	-	-	-	-
Small holdings		N/A	-	-	-	-	-	-	-
Farm properties - used		Market Value	-	-	-	0,0036	0,0037	0,0039	0,0040
Farm properties - not used		Market Value	0,0034	-	-	0,0036	0,0037	0,0039	0,0040
Industrial properties		Market Value	0,0340	-	-	0,0357	0,0392	0,0041	-
Business and commercial properties		Market Value	0,0340	-	-	0,0357	0,0371	0,0388	0,0405
Communal land - residential		N/A	-	-	-	-	-	-	-
Communal land - small holdings		N/A	-	-	-	-	-	-	-
Communal land - farm property		N/A	-	-	-	-	-	-	-
Communal land - business and commercial		N/A	-	-	-	-	-	-	-
Communal land - other		N/A	-	-	-	-	-	-	-
State-owned properties		Various depending on prop	-	-	-	-	-	-	-
Municipal properties		N/A	-	-	-	-	-	-	-
Public service infrastructure		Land	0,0340	-	-	0,0036	0,0037	0,0039	0,0040
Privately owned towns serviced by the owner		N/A	-	-	-	-	-	-	-
State trust land		Land	0,0409	-	-	0,4281	0,0454	0,0475	0,0495
Restitution and redistribution properties		N/A	-	-	-	-	-	-	-
Protected areas		N/A	-	-	-	-	-	-	-
National monuments properties		N/A	-	-	-	-	-	0,0239	-
Property rates by usage									
Business and commercial properties									
Industrial properties									
Mining properties									
Residential properties									
Agricultural properties									
Public benefit organisations									
Public service purpose properties									
Public service infrastructure properties									
Vacant land									
Sport Clubs and Fields (Bitou only)									
Sectional Title Garages (Drakenstein only)									
Exemptions, reductions and rebates *(Rands)*									
Residential properties									
R15 000 threshhold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
General residential rebate			-	-	-	15 000	15 000	15 000	15 000
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption			-	-	-	22 904 801	24 004 232	25 084 422	25 711 533
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption			6 146 880	-	-	6 146 880	6 957 285	7 270 363	7 452 122
Other rebates or exemptions	2								
Water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*		N/A	-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*		N/A	-	-	-	-	-	-	-
Water usage - flat rate tariff *(c/kl)*		N/A	-	-	-	-	-	-	-
Water usage - life line tariff		7 - 10 kl	-	-	-	19	26	27	28
Water usage - Block 1 (c/kl)		11 - 20 kl	-	-	-	19	26	27	29
Water usage - Block 2 (c/kl)		21 - 30 kl	-	-	-	26	36	38	40
Water usage - Block 3 (c/kl)		21 - 30 kl	-	-	-	34	47	49	52
Water usage - Block 4 (c/kl)		N/A	-	-	-	-	-	-	-
Water usage - Block 5 (c/kl)		(fill in thresholds)							
Water usage - Block 6 (c/kl)		(fill in thresholds)							
Other	2								
Waste water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*		N/A	-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*		N/A	-	-	-	-	-	-	-
Waste water - flat rate tariff *(c/kl)*		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		N/A	-	-	-	-	-	-	-

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Volumetric charge - Block 4 (c/kl)		N/A	-	-	-	-	-	-	-
Other	2								
Electricity tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*		N/A	-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*		N/A	-	-	-	-	-	-	-
FBE		Consumers are eligable to	-	-	-	-	-	-	-
Life-line tariff - meter		0 - 50kwh - Free	-	-	-	-	-	-	-
Life-line tariff - prepaid		0 - 50 kwh - Free	-	-	-	-	-	-	-
Flat rate tariff - meter *(c/kwh)*		N/A	-	-	-	-	-	-	-
Flat rate tariff - prepaid*(c/kwh)*		N/A	-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent	2	-	-	2	3	3	3
Meter - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	2	-	-	2	3	3	4
Meter - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	2	-	-	2	3	3	4
Meter - IBT Block 4 (c/kwh)		2,97802 351 - 600kwh - All	2	-	-	2	3	3	4
Meter - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	2	-	-	2	3	3	4
Prepaid - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent	2	-	-	2	3	3	4
Prepaid - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	2	-	-	2	3	3	4
Prepaid - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	2	-	-	2	3	3	4
Prepaid - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	2	-	-	2	3	3	4
Prepaid - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	2	-	-	2	3	3	4
Other	2								
Waste management tariffs									
Domestic									
Street cleaning charge		N/A	-	-	-	-	1 060	1 108	1 157
Basic charge/fixed fee									
80l bin - once a week									
250l bin - once a week									

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

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Exemptions, reductions and rebates *(Rands)*									
Other R15 000 Threshhold Rebate			-	-	-	-	15 000	15 000	15 000
Other Pensioners/Social Grants Rebate Or Exemption			-	-	-	-	24 004 232	25 084 422	25 711 533
Other Temporary Relief Rebate Or Exemption			-	-	-	-	-	-	-
Other Bona Fide Farmers Rebate Or Exemption			-	-	-	-	6 957 285	7 270 363	7 452 122
Water tariffs									
Other Water Usage - Life Line Tariff		0 - 6 kl	-	19	-	22			
Other Water Usage - Block 1 (C/Kl)			-	-	-	-	26	27	28
Other Water Usage - Block 2 (C/Kl)			-	-	-	-	26	27	29
Other Water Usage - Block 3 (C/Kl)			-	-	-	-	36	38	40
Other Water Usage - Block 4 (C/Kl)			-	-	-	-	47	49	52
Other Water Usage - Block 5 (C/Kl)			-	-	-	-			
Waste water tariffs									
Small		-	-	-	-	-	-	-	-
Erf 0 - 300 M2		Erf 0 - 300 m2	-	-	-	102	1 490	1 559	1 627
Erf 301 - 400 M2		Erf 301 - 400 m2	-	-	-	162	2 366	2 475	2 583
Ordinary		Ordinary	-	-	-	284	4 146	4 337	4 528
Complex		Complex	-	-	-	257	3 753	3 925	4 098
Semi's		Semi's	-	-	-	284	4 146	4 337	4 528
Cluster Houses/Townhouses		Cluster Houses/Townhouses	-	-	-	352	5 132	5 368	5 604
Erf 401 - 800 M2		Erf 401 - 800 m2	-	-	-	422	6 168	6 451	6 735
Erf 801 - 1200 M2		Erf 801 - 1200 m2	-	-	-	456	6 653	6 959	7 266
Erf > 1200 M2		Erf > 1200 m2	-	-	-	497	7 250	7 584	7 918
Electricity tariffs									
Other Meter - Ibt Block 1 (C/Kwh)			2	-	-	2	3	3	3
Other Meter - Ibt Block 2 (C/Kwh)			2	-	-	2	3	3	4
Other Meter - Ibt Block 3 (C/Kwh)			2	-	-	2	3	3	4
Other Meter - Ibt Block 4 (C/Kwh)			2	-	-	2	3	3	4
Other Meter - Ibt Block 5 (C/Kwh)			2	-	-	2	3	3	4
Other Prepaid - Ibt Block 1 (C/Kwh)			2	-	-	2	3	3	4
Other Prepaid - Ibt Block 2 (C/Kwh)			2	-	-	2	3	3	4
Other Prepaid - Ibt Block 3 (C/Kwh)			2	-	-	2	3	3	4
Other Prepaid - Ibt Block 4 (C/Kwh)			2	-	-	2	3	3	4
Other Prepaid - Ibt Block 5 (C/Kwh)			2	-	-	2	3	3	4

BUF Buffalo City - Supporting Table SA14 Household bills

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26 % incr.	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		794,24	935,83	–	855,33	846,26	846,26	0,9%	863,19	902,89	942,62
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		2 335,46	–	–	3 330,92	3 046,00	3 046,00	3,1%	3 434,06	3 618,13	3 842,09
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		789,71	–	–	998,64	987,06	987,06	8,5%	1 083,79	1 154,67	1 230,19
Sanitation		422,39	–	–	490,36	490,44	490,44	4,8%	513,98	538,14	561,82
Refuse removal		286,96	–	–	333,29	333,04	333,04	4,7%	349,03	365,43	381,51
Other		60,00	–	–	69,16	69,57	69,57	4,9%	72,56	75,90	79,24
sub-total		**4 688,76**	**935,83**	**–**	**6 077,70**	**5 772,37**	**5 772,37**	**3,9%**	**6 316,61**	**6 655,16**	**7 037,47**
VAT on Services		584,18	–	–	797,58	738,92	738,92	2,6%	818,01	862,84	914,23
Total large household bill:		**5 272,94**	**935,83**	**–**	**6 875,28**	**6 511,29**	**6 511,29**	**3,8%**	**7 134,62**	**7 518,00**	**7 951,70**
% increase/-decrease		**–**	**(82,3%)**	**(100,0%)**	**–**	**(5,3%)**	**–**	**–**	**9,6%**	**5,4%**	**5,8%**
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		567,29	–	–	617,71	599,18	599,18	(1,1%)	611,16	639,28	667,41
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		1 167,73	–	–	1 665,46	1 711,00	1 711,00	15,8%	1 928,98	2 032,37	2 158,18
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		619,54	–	–	777,64	777,64	777,64	9,8%	853,85	909,69	969,18
Sanitation		162,10	–	–	188,18	188,11	188,11	4,8%	197,14	206,40	215,49
Refuse removal		286,96	–	–	333,29	333,04	333,04	4,7%	349,03	365,43	381,51
Other		60,00	–	–	69,16	69,57	69,57	4,9%	72,56	75,90	79,24
sub-total		**2 863,62**	**–**	**–**	**3 651,44**	**3 678,54**	**3 678,54**	**9,9%**	**4 012,72**	**4 229,07**	**4 471,01**
VAT on Services		344,45	–	–	452,41	461,90	461,90	12,8%	510,23	538,47	570,54
Total small household bill:		**3 208,07**	**–**	**–**	**4 103,85**	**4 140,44**	**4 140,44**	**10,2%**	**4 522,95**	**4 767,54**	**5 041,55**
% increase/-decrease			**(100,0%)**	**–**	**–**	**0,9%**	**–**	**–**	**9,2%**	**5,4%**	**5,7%**
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		135,89	–	–	146,40	352,10	352,10	145,3%	359,14	375,66	392,19
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		86,14	–	–	122,85	115,50	115,50	6,0%	130,21	137,19	145,69
Water: Basic levy											
Water: Consumption		111,24	–	–	140,67	140,67	140,67	9,8%	154,46	164,56	175,32
Sanitation		102,03	–	–	118,44	118,48	118,48	4,8%	124,17	130,00	135,72
Refuse removal		286,96	–	–	333,29	333,04	333,04	4,7%	349,03	365,43	381,51
Other		60,00	–	–	69,16	69,57	69,57	4,9%	72,56	75,90	79,24
sub-total		**782,26**	**–**	**–**	**930,81**	**1 129,36**	**1 129,36**	**27,8%**	**1 189,57**	**1 248,74**	**1 309,67**
VAT on Services		96,95	–	–	125,24	116,59	116,59	(0,5%)	124,56	130,96	137,62
Total small household bill:		**879,21**	**–**	**–**	**1 056,05**	**1 245,95**	**1 245,95**	**24,4%**	**1 314,13**	**1 379,70**	**1 447,29**
% increase/-decrease			**(100,0%)**	**–**	**–**	**18,0%**	**–**	**–**	**5,5%**	**5,0%**	**4,9%**

BUF Buffalo City - Supporting Table SA15 Investment particulars by type

Investment type R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		579 757	546 334	578 420	450 382	517 218	517 218	140 005	65 191	(9 623)
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	**579 757**	**546 334**	**578 420**	**450 382**	**517 218**	**517 218**	**140 005**	**65 191**	**(9 623)**
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		**–**	–	–	–	–	–	–	–	–
Consolidated total:		**579 757**	**546 334**	**578 420**	**450 382**	**517 218**	**517 218**	**140 005**	**65 191**	**(9 623)**

BUF Buffalo City - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Ref 1	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate ³	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Parent municipality														
First National Bank - 62098719358		Call Account	Call Account	Yes	Variable	3,55	0		30 June 2022	319	–	–	–	**319**
First National Bank - 76200329912		15/08/2022	15/08/2022	Yes	Fixed	5,49	0	0	15 August 2022	65 699	–	–	–	**65 699**
Nedbank - 03/7881532939/000148		15/08/2022	15/08/2022	Yes	Fixed	5,35	0	0	15 August 2022	102 532	–	–	–	**102 532**
Standard - 76586/558782		15/08/2022	15/08/2022	Yes	Fixed	5,2	0	0	15 August 2022	53 796	–	–	–	**53 796**
Nedbank - 03/7881532939/000149		18/11/2022	18/11/2022	Yes	Fixed	6,35	0	0	18 November 2022	–	–	–	–	**–**
First National Bank- 76201063866		18/11/2022	18/11/2022	Yes	Fixed	6,27	0	0	18 November 2022	–	–	–	–	**–**
Standard- 76586/560948		18/11/2022	18/11/2022	Yes	Fixed	6,66	0	0	18 November 2022	–	–	–	–	**–**
Absa - 4094793455		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	281	–	–	–	**281**
Absa - 4094788949		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	3 114	–	–	–	**3 114**
Absa - 4094793968		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	201	–	–	–	**201**
First National Bank - 62938182285		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	20 611	–	–	–	**20 611**
Stanlib - 552200137		Call Account	Call Account	Yes	Variable	5,86	0	0	30 June 2023	12	–	–	–	**12**
Nedbank - 03/7881532939/000041		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	1 105	–	–	–	**1 105**
Nedbank - 03/7881532939/000108		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	95	–	–	–	**95**
Absa - 4094789157		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	944	–	–	–	**944**
Nedbank - 03/7881532939/000110		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	343	–	–	–	**343**
Absa - 4094790083		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	1 349	–	–	–	**1 349**
Stanlib - 552200133		Call Account	Call Account	Yes	Variable	5,86	0	0	30 June 2023	289	–	–	–	**289**
Stanlib - 700475605		Call Account	Call Account	Yes	Variable	5,86	0	0	30 June 2023	1	–	–	–	**1**
Nedbank - 03/7881532939/000128		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	10 144	–	–	–	**10 144**
First National Bank - 62938013572		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	45 593	–	–	–	**45 593**
Standard - 76586/442745		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	51 084	–	–	–	**51 084**
Absa - 4094790211		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	41 567	–	–	–	**41 567**
First National Bank - 62938181039		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	3 878	–	–	–	**3 878**
Stanlib - 552200140		Call Account	Call Account	Yes	Variable	5,86	0	0	30 June 2023	199	–	–	–	**199**
Absa - 4094793895		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	523	–	–	–	**523**
First National Bank - 62938179951		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	3	–	–	–	**3**
Nedbank - 03/7881532939/000133		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	892	–	–	–	**892**
Nedbank - 03/7881532939/000134		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	156	–	–	–	**156**
First National Bank - 62938190080		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	26 021	–	–	–	**26 021**
Standard - 76586/524914		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	17	–	–	–	**17**
Nedbank - 03/7881532939/000136		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	3	–	–	–	**3**
Nedbank - 03/7881532939/000144		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	4 845	–	–	–	**4 845**
Nedbank - 03/7881532939/000145		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	8 959	–	–	–	**8 959**
Standard - 76586/553472		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	5 255	–	–	–	**5 255**
Standard - 76586/553471		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	10 499	–	–	–	**10 499**
Absa - 4101937017		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	83 022	–	–	–	**83 022**
Stanlib - 552200136		Call Account	Call Account	Yes	Variable	5,86	0	0	30 June 2023	5 586	–	–	–	**5 586**
Rand Merchant Bank - X021904910		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	23 994	–	–	–	**23 994**
Stanlib - 552200130		Call Account	Call Account	Yes	Variable	5,86	0	0	30 June 2023	22	–	–	–	**22**
Stanlib - 552200132		Call Account	Call Account	Yes	Variable	5,86	0		30 June 2023	13	–	–	–	**13**
Standard - 76586/442736		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	78	–	–	–	**78**
Stanlib - 552200131		Call Account	Call Account	Yes	Variable	5,86	0	0	30 June 2023	129	–	–	–	**129**
First National Bank - 62938189471		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	23	–	–	–	**23**
Nedbank - 03/7881532939/000101		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	98	–	–	–	**98**
Absa - 4094793536		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	12	–	–	–	**12**
Absa - 4094789872		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	6	–	–	–	**6**
Standard - 76586/442741		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	44	–	–	–	**44**
Standard - 76586/442744		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	107	–	–	–	**107**
First National Bank - 62938188887		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	42	–	–	–	**42**
Nedbank - 03/7881532939/000129		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	59	–	–	–	**59**
Standard - 76586/442738		Call Account	Call Account	Yes	Variable	5,3	0	0	30 June 2023	3 315	–	–	–	**3 315**
Rmb		Various	Short Term / Call	Yes	Variable	0,04	0		30 June 2025	292 907	–	–	–	**292 907**
Standard Bank		Various	Short Term / Call	Yes	Variable	0,04	0		30 June 2025	146 453	–	–	–	**146 453**
Stanlib		Various	Short Term / Call	Yes	Variable	0,04	0		30 June 2025	146 453	–	–	–	**146 453**
Absa		Various	Short Term / Call	Yes	Variable	0,04	0		30 June 2025	292 907	–	–	–	**292 907**
Nedbank		Various	Short Term / Call	Yes	Variable	0,04	0		30 June 2025	292 907	–	–	–	**292 907**
Municipality sub-total										**1 748 503**		**–**	**–**	**1 748 503**
Entities														
N/A														**–**
														–
														–
														–
														–
														–
														–
Entities sub-total										**–**		**–**	**–**	**–**
TOTAL INVESTMENTS AND INTEREST	1									**1 748 503**		**–**	**–**	**1 748 503**

BUF Buffalo City - Supporting Table SA17 Borrowing

Borrowing - Categorised by type R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Parent municipality										
Annuity and Bullet Loans		138 854	88 696	79 794	50 980	52 412	52 412	33 878	25 462	16 086
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	**138 854**	**88 696**	**79 794**	**50 980**	**52 412**	**52 412**	**33 878**	**25 462**	**16 086**
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	–	–	–	–	–	–	–	–	–
Total Borrowing	1	**138 854**	**88 696**	**79 794**	**50 980**	**52 412**	**52 412**	**33 878**	**25 462**	**16 086**
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)		–	–	–	–	–	–	33 878	25 462	16 086
Long-Term Loans (non-annuity)										

Borrowing - Categorised by type R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	–	–	–	–	–	–	**33 878**	**25 462**	**16 086**
Entities										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	–	–	–	–	–	–	–	–	–
Total Unspent Borrowing	1	–	–	–	–	–	–	**33 878**	**25 462**	**16 086**

BUF Buffalo City - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**1 052 872**	**1 176 420**	**1 267 620**	**1 374 278**	**1 353 738**	**1 353 738**	**1 425 754**	**1 495 990**	**1 556 918**
Local Government Equitable Share		954 787	1 054 634	1 153 527	1 218 324	1 218 324	1 218 324	1 296 018	1 365 808	1 427 605
Energy Efficiency And Demand Side Management Gr		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant		7 300	10 728	6 093	2 314	2 314	2 314	2 434	–	–
Infrastructure Skills Development Grant		10 350	11 578	10 624	10 800	10 800	10 800	8 800	9 600	9 800
Local Government Financial Management Grant		1 000	1 000	1 000	885	973	973	885	1 085	1 285
Metro Informal Settlements Partnership Grant		5 172	18 166	23 712	24 768	19 961	19 961	23 992	14 000	14 000
Neighbourhood Development Partnership Grant		20 581	22 354	30 163	36 000	35 655	35 655	22 500	18 186	20 951
Programme And Project Preparation Support Grant		8 941	13 776	12 908	34 476	15 000	15 000	16 000	12 932	14 898
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		44 741	44 185	29 592	46 711	50 711	50 711	55 125	74 380	68 380
Provincial Government:		**–**	**15 870**	**107 582**	**142 883**	**272 448**	**272 448**	**308 257**	**255 395**	**290 895**
Deat		–	–	–	–	–	–	–	–	–
Dsrac			15 870	15 870	17 883	17 883	17 883	18 757	19 395	19 395
Friends Of Zoo (Felzoo)		–	–	–	–	–	–	–	–	–
Gompo & Mdants Art		–	–	–	–	–	–	–	–	–
Gompo Surv (Dvri)		–	–	–	–	–	–	–	–	–
Ikhwezi Block / Dev		–	–	–	–	–	–	–	–	–
Infrastructure Grant		–	–	91 712	125 000	179 565	179 565	289 500	236 000	271 500
Department of Transport		–	–	–	–	75 000	75 000	–	–	–
Mdants Upgr Md Asses Study		–	–	–	–	–	–	–	–	–
Mdants Urban Renew		–	–	–	–	–	–	–	–	–
Needscamp Planning		–	–	–	–	–	–	–	–	–
Pilot Housing Proj		–	–	–	–	–	–	–	–	–
Reeston Dev-Land Aff		–	–	–	–	–	–	–	–	–
Transitional Grant		–	–	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other grant providers:		**–**	**149**	**365**	**31 776**	**44 218**	**44 218**	**7 394**	**–**	**–**
European Union (BCMM)					31 776	31 776	31 776			
SETA		–	–	–	–	12 082	12 082	7 394	–	–
Unsp. City Of Oldenburg		–	149	365	–	360	360	–	–	–
Total Operating Transfers and Grants	5	**1 052 872**	**1 192 439**	**1 375 567**	**1 548 937**	**1 670 404**	**1 670 404**	**1 741 405**	**1 751 385**	**1 847 813**
Capital Transfers and Grants										

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
National Government:		**681 246**	**732 602**	**838 435**	**788 563**	**915 142**	**915 142**	**808 800**	**837 735**	**886 464**
Energy Efficiency and Demand Side Management Grant		8 997	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant		131	173	145	200	200	200	200	200	200
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		76	21	–	115	27	27	115	115	115
Metro Informal Settlements Partnership Grant		230 197	265 859	252 105	279 939	215 661	215 661	294 366	318 943	333 999
Municipal Disaster Recovery Grant		–	–	–	–	122 600	122 600	–	–	–
Municipal Disaster Relief Grant		–	–	–	–	44 600	44 600	–	–	–
Neighbourhood Development Partnership Grant		12 998	14 568	4 562	19 655	2 000	2 000	10 000	8 082	9 311
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		428 847	451 981	581 622	488 654	530 054	530 054	504 119	510 394	542 838
Provincial Government:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Capacity Building and Other Grants		–	–	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Transfers and Grants	5	**681 246**	**732 602**	**838 435**	**788 563**	**915 142**	**915 142**	**808 800**	**837 735**	**886 464**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**1 734 118**	**1 925 040**	**2 214 002**	**2 337 500**	**2 585 546**	**2 585 546**	**2 550 205**	**2 589 120**	**2 734 277**

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		**1 052 872**	**1 176 420**	**1 267 620**	**1 374 278**	**1 353 738**	**1 353 738**	**1 425 754**	**1 495 990**	**1 556 918**
Local Government Equitable Share		954 787	1 054 634	1 153 527	1 218 324	1 218 324	1 218 324	1 296 018	1 365 808	1 427 605
Expanded Public Works Programme Integrated Grant		7 300	10 728	6 093	2 314	2 314	2 314	2 434	–	–
Infrastructure Skills Development Grant		10 350	11 578	10 624	10 800	10 800	10 800	8 800	9 600	9 800
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		1 000	1 000	1 000	885	973	973	885	1 085	1 285
Metro Informal Settlements Partnership Grant		5 172	18 166	23 712	24 768	19 961	19 961	23 992	14 000	14 000
Neighbourhood Development Partnership Grant		20 581	22 354	30 163	36 000	35 655	35 655	22 500	18 186	20 951
Programme and Project Preparation Support Grant		8 941	13 776	12 908	34 476	15 000	15 000	16 000	12 932	14 898
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		44 741	44 185	29 592	46 711	50 711	50 711	55 125	74 380	68 380
Provincial Government:		**–**	**15 870**	**107 582**	**142 883**	**272 448**	**272 448**	**308 257**	**255 395**	**290 895**
Dsrac			15 870	15 870	17 883	17 883	17 883	18 757	19 395	19 395
Infrastructure Grant		–	–	91 712	125 000	179 565	179 565	289 500	236 000	271 500
Department of Transport		–	–	–	–	75 000	75 000	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other grant providers:		**–**	**149**	**365**	**31 776**	**44 218**	**44 218**	**7 394**	**–**	**–**
European Union (BCMM)					31 776	31 776	31 776			
SETA		–	–	–	–	12 082	12 082	7 394	–	–
Unsp. City Of Oldenburg		–	149	365	–	360	360	–	–	–
Total operating expenditure of Transfers and Grants:		**1 052 872**	**1 192 439**	**1 375 567**	**1 548 937**	**1 670 404**	**1 670 404**	**1 741 405**	**1 751 385**	**1 847 813**
Capital expenditure of Transfers and Grants										
National Government:		**681 246**	**732 602**	**838 435**	**788 563**	**915 142**	**915 142**	**808 800**	**837 735**	**886 464**
Energy Efficiency and Demand Side Management Grant		8 997	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		76	21	–	115	27	27	115	115	115
Infrastructure Skills Development Grant		131	173	145	200	200	200	200	200	200
Metro Informal Settlements Partnership Grant		230 197	265 859	252 105	279 939	215 661	215 661	294 366	318 943	333 999
Municipal Disaster Recovery Grant		–	–	–	–	122 600	122 600	–	–	–
Municipal Disaster Relief Grant		–	–	–	–	44 600	44 600	–	–	–
Neighbourhood Development Partnership Grant		12 998	14 568	4 562	19 655	2 000	2 000	10 000	8 082	9 311
Urban Settlement Development Grant		428 847	451 981	581 622	488 654	530 054	530 054	504 119	510 394	542 838
Provincial Government:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capacity Building and Other Grants		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Integrated Urban Development Grant		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Parent Municipality		–	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		**681 246**	**732 602**	**838 435**	**788 563**	**915 142**	**915 142**	**808 800**	**837 735**	**886 464**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**1 734 118**	**1 925 040**	**2 214 002**	**2 337 500**	**2 585 546**	**2 585 546**	**2 550 205**	**2 589 120**	**2 734 277**

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		1 052 872	1 176 420	1 267 620	1 374 278	1 353 738	1 353 738	1 425 754	1 495 990	1 556 918
Repayment of grants		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		1 052 872	1 176 420	1 267 620	1 374 278	1 353 738	1 353 738	1 425 754	1 495 990	1 556 918
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		–	15 870	107 582	142 883	272 448	272 448	308 257	255 395	290 895
Conditions met - transferred to revenue		**–**	**15 870**	**107 582**	**142 883**	**272 448**	**272 448**	**308 257**	**255 395**	**290 895**
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		–	–	–	–	–	–	–	–	–
Current year receipts		–	149	365	31 776	44 218	44 218	7 394	–	–
Conditions met - transferred to revenue		**–**	**149**	**365**	**31 776**	**44 218**	**44 218**	**7 394**	**–**	**–**
Conditions still to be met - transferred to liabilities										
Total operating transfers and grants revenue		**–**	**16 019**	**107 947**	**174 659**	**316 666**	**316 666**	**315 651**	**255 395**	**290 895**
Total operating transfers and grants - CTBM	2	**1 052 872**	**1 176 420**	**1 267 620**	**1 374 278**	**1 353 738**	**1 353 738**	**1 425 754**	**1 495 990**	**1 556 918**
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		681 246	732 602	838 435	788 563	915 142	915 142	808 800	837 735	886 464
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		681 246	732 602	838 435	788 563	915 142	915 142	808 800	837 735	886 464
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:										

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
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		–	–	–	–	–	–	–	–	–
Total capital transfers and grants - CTBM	2	681 246	732 602	838 435	788 563	915 142	915 142	808 800	837 735	886 464
TOTAL TRANSFERS AND GRANTS REVENUE		–	16 019	107 947	174 659	316 666	316 666	315 651	255 395	290 895
TOTAL TRANSFERS AND GRANTS - CTBM		1 734 118	1 909 021	2 106 055	2 162 841	2 268 880	2 268 880	2 234 554	2 333 725	2 443 382

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Transfers to other municipalities											
Insert description	1										
Total Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Entities/Other External Mechanisms											
Ts_O_M _Municipal Entity	2	14 472	1 286	16 143	31 776	31 776	31 776	–	–	–	–
Catering		–	–	–	–	–	–	–	–	–	–
Consumable Stores		–	74	–	–	–	–	–	–	–	–
Contigencies		–	244	–	–	–	–	–	–	–	–
Contigencies All Wards		–	–	–	200	200	200	–	2 500	2 500	2 700
Contingencies		–	–	–	–	–	–	–	–	–	–
Future Skills Hub		–	–	–	–	–	–	–	–	–	–
Insurance (Equip/Staff/Indemnity) All Ws		–	–	–	–	–	–	–	–	–	–
Insurance (Equipment Staff Indemnity)		–	–	–	100	100	100	14	1 000	1 000	1 200
Insurance (Equipment/ Staff/ Indemnity)		–	909	3	–	–	–	–	–	–	–
Insurance (Equipment/Staff/Indemnity)		–	1	–	–	–	–	–	–	–	–
Inventory Material		308	–	–	–	–	–	–	–	–	–
Marketing And Communications		–	–	–	504	504	504	266	–	–	–
Materials		–	2 596	687	–	–	–	–	–	–	–
Materials All Wards		–	–	158	1 100	252	252	122	2 200	1 600	1 700
Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Programme Management		46	951	816	1 008	1 008	1 008	997	–	–	–
Programme Management Costs		–	596	–	–	–	–	–	–	–	–
Project Administration Fee (8%)		99	554	–	–	–	–	–	–	–	–
Project Administration Fee (8%) All Ward		–	–	2 062	900	3 347	3 347	3 015	1 000	1 000	1 200
Project Management Fees		–	592	764	–	–	–	–	–	–	–
Project Management Fees All Wards		–	–	242	800	1 648	1 648	1 348	2 500	1 861	2 060
Project Overall (Staff)		43	2 047	–	–	–	–	–	–	–	–
Project Overall (Staff) All Wards		–	–	3 551	7 000	5 900	5 900	4 679	2 500	2 500	2 800
Project Personnel Input Costs		273	412	803	1 260	915	915	912	–	–	–
Protective Clothing		–	411	–	–	–	–	–	–	–	–
Protective Clothing All Wards		–	–	–	1 100	604	604	604	2 500	1 525	1 721
Stipends		–	–	–	–	–	–	–	–	–	–
Technical / Specialised Services		–	4 098	75	–	–	–	–	–	–	–
Technical / Specialised Services All Wds		–	–	–	–	–	–	–	–	–	–
Tools & Equipment		–	963	–	–	–	–	–	–	–	–
Tools & Equipment All Wards		–	–	25	2 000	1 149	1 149	823	3 500	3 500	3 870
Training		–	225	–	–	–	–	–	–	–	–
Training All Wards		–	–	76	200	200	200	150	2 300	1 300	1 500
Training Costs		–	115	318	756	756	756	727	–	–	–
Transport Costs		–	–	–	–	–	–	–	–	–	–

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Ts_O_M _Municipal Entity		–	–	–	–	–	–	–	–	–	–
Uif & Coida Costs		–	–	12	252	252	252	–	–	–	–
Uniform & Protective Clothing		391	–	–	–	–	–	–	–	–	–
Wages		–	8 254	3 640	–	–	–	–	–	–	–
Wages All Wards		–	–	8 613	10 000	10 000	10 000	7 504	2 500	1 400	2 200
Marketing & Communications		–	–	–	–	–	–	–	1 000	–	–
Programme Management Costs		–	–	–	–	–	–	–	1 000	–	–
Project Overall (Staff)		–	–	2 172	–	–	–	–	–	–	–
Project Personnel Input Costs		–	–	–	–	–	–	–	1 000	–	–
Training Costs		–	–	–	–	–	–	–	1 000	–	–
Ts_O_M _Municipal Entity		42 147	44 254	44 071	42 546	42 546	42 546	38 388	38 000	40 000	41 760
Uif & Coida Costs		–	–	–	–	–	–	–	1 000	–	–
Wages		–	–	2 153	–	–	–	–	–	–	–
Total Cash Transfers To Entities/Ems'		**57 779**	**68 582**	**86 386**	**101 501**	**101 156**	**101 156**	**59 550**	**65 500**	**58 186**	**62 711**
Cash Transfers to other Organs of State											
	3										
Total Cash Transfers To Other Organs Of State:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Cash Transfers to Organisations											
Non Prof: Unspecified		–	–	–	–	–	–	–	–	–	–
Investment Promotion-Branding		–	–	–	–	100	100	173	–	–	–
Investment Promotion-Equipment		–	–	–	–	100	100	–	–	–	–
Investment Promotion-Travelling		–	–	–	–	25	25	53	–	–	–
Non Prof: Unspecified		–	–	–	–	–	–	–	1 830	1 914	1 999
Npi_Unspecified (Sporting Bodies)		–	2 025	(467)	1 830	1 830	1 830	1 986	–	–	–
Pe_Otpe_Unspecified (Chippa Training Aca		–	8 508	–	10 000	11 900	11 900	11 900	–	–	–
Priv Ent: Oth Trf -Unspecified		–	–	–	–	–	–	–	11 900	12 447	12 995
Tourism Recovery Support Programme-Equip		–	–	–	–	150	150	–	–	–	–
Tourism Recovery Support Programme-Marke		–	–	–	–	25	25	–	–	–	–
Tourism Recovery Support Programme-Trv.		–	–	–	–	25	25	–	–	–	–
Total Cash Transfers To Organisations		**–**	**10 533**	**(467)**	**11 830**	**14 155**	**14 155**	**14 111**	**13 730**	**14 362**	**14 994**
Cash Transfers to Groups of Individuals											
Hh Oth Trans: Housing - People Hous Proc		–	–	–	–	–	–	–	–	–	–
Mdantsane Sharing Houses Dispute		–	–	–	–	–	–	–	–	–	–
Supply Desc		–	–	–	–	–	–	–	–	–	–
Revitalisation Of Idustrial Areas		–	–	–	–	–	–	–	–	–	–
Social Welfare Grants		–	–	–	–	–	–	–	–	–	–
Art And Culture		–	45	56	56	56	56	56	56	58	61
Art Centre Subsidy		–	–	–	227	227	227	–	227	238	248

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Buffalo City Development Agency		–	–	–	–	–	–	–	–	–	–
Business & Entreprenuerial Sup Progr W14		–	–	–	–	–	–	–	–	–	–
Business & Entreprenuerial Sup Progr W18		–	–	–	–	–	–	–	–	–	–
Business & Entreprenuerial Sup Progr W28		–	–	–	–	–	–	–	–	–	–
Business & Entreprenuerial Sup Progr W29		–	–	–	–	–	–	–	–	–	–
Business & Entreprenuerial Sup Progr W30		–	–	–	–	–	–	–	–	–	–
Business & Entreprenuerial Supp Progr W3		–	–	–	–	–	–	–	–	–	–
Business & Entreprenuerial Supp Progr W4		–	–	–	–	–	–	–	–	–	–
Business And Entrepreneurial Support Pro		–	–	–	–	–	–	–	–	–	–
Charitable & Welfare Centres		–	724	585	727	727	727	623	727	760	794
Community Safety & Security Ward 28		–	–	–	–	–	–	–	–	–	–
Community Safety & Security Ward 29		–	–	–	–	–	–	–	–	–	–
Community Safety & Security Ward 30		–	–	–	–	–	–	–	–	–	–
Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Creative Industry Recov Supp-Inventory		–	–	373	–	–	–	–	–	–	–
Creative Industry Recov Supp-Travelling		–	–	350	–	60	60	57	–	–	–
Creative Industry Recov Supp-Venue Hire		–	–	–	–	20	20	17	–	–	–
Creative Industry Recovery-Catering		–	–	40	–	60	60	42	–	–	–
Creative Industry Recovery-Marketing		–	–	467	–	130	130	124	–	–	–
Early Childhood Development Centres		–	1 731	1 782	1 782	1 782	1 782	1 707	1 782	1 864	1 947
Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 1		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 10		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 11		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 13		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 14		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 15		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 16		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 17		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 19		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 2		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 20		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 21		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 22		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 23		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 24		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 25		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 26		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 27		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 3		–	–	45	–	–	–	–	–	–	–
Eldery Support Programme Ward 30		–	–	12	–	–	–	–	–	–	–
Eldery Support Programme Ward 31		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 32		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 33		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 34		–	–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Eldery Support Programme Ward 35		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 36		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 37		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 38		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 39		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 40		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 41		–	–	99	–	–	–	–	–	–	–
Eldery Support Programme Ward 42		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 43		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 44		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 45		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 46		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 47		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 48		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 49		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 50		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 6		–	–	–	–	–	–	–	–	–	–
Environmental And Land Use Manag W 29		–	–	88	–	–	–	–	–	–	–
Environmental And Land Use Manag Ward 18		–	–	–	–	–	–	–	–	–	–
Environmental And Land Use Manag Ward 28		–	–	–	–	–	–	–	–	–	–
Environmental And Land Use Manag Ward 30		–	–	–	–	–	–	–	–	–	–
Environmental Manag & Land Use Managemen		–	–	–	–	–	–	–	–	–	–
Hh Oth Trans: Bursaries Non Employee		5 126	5 662	9 813	9 960	9 960	9 960	10 067	9 960	10 419	10 877
Hh Ssp Soc Ass: Grant In Aid		–	–	–	–	–	–	–	–	–	–
Hiv/Aids & Home Based Care Centres		–	61	100	63	63	63	63	63	66	69
Mayoral Social Responsibility Fund		245	684	1 807	1 222	1 222	1 222	1 186	1 222	1 278	1 335
Mdantsane Sharing Houses Dispute		–	–	–	–	–	–	–	–	–	–
Mdantsane Sharing Houses Dispute Resolut		–	–	–	–	–	–	–	–	–	–
Other Organisations		2 547	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 11		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 13		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 17		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 25		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 33		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 34		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 35		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 42		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 46		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 48		–	–	14	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 50		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipmen(Ppe) Ward 1		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipmen(Ppe) Ward 3		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipmen(Ppe) Ward 4		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipmen(Ppe) Ward 6		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment (Ppe)		–	–	–	–	–	–	–	–	–	–

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Personal Protective Equipment(Ppe) W 36		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 10		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 15		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 16		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 19		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 20		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 21		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 22		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 23		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 24		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 26		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 27		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 30		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 31		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 32		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 37		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 38		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 39		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 40		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 41		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 43		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 44		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 45		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 47		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 49		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) War 5		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) War 7		–	–	–	–	–	–	–	–	–	–
Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Safety And Security Campaign		–	–	–	–	–	–	–	–	–	–
Skills Development Programmes		–	–	–	–	–	–	–	–	–	–
Sporting Events - Bcmm		11 067	–	–	–	110	110	–	–	–	–
Substance Abuse & Rehabilitation		–	20	65	21	21	21	–	21	22	23
Tools & Eq Ward Clean & Beauti Progr W10		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W11		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W13		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W15		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W16		–	–	18	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W17		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W19		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W20		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W21		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W22		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W23		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W24		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W25		–	–	–	–	–	–	–	–	–	–

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Tools & Eq Ward Clean & Beauti Progr W26		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W27		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W30		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W31		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W32		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W33		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W34		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W35		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W36		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W37		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W38		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W39		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W40		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W41		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W42		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W43		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W44		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W45		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W46		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W47		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W48		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W49		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W50		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beautif Progr W1		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beautif Progr W2		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beautif Progr W4		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beautif Progr W6		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beautif Progr W8		–	–	–	–	–	–	–	–	–	–
Tools & Equip - Ward Beautific & Cleanin		28	–	–	–	–	–	–	–	–	–
Ts_O_M_Hh_Ssp_Soc Ass_Social Relief		–	–	–	–	–	–	–	–	–	–
Vulnerable Group Support Programme		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W 2		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W1		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W11		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W13		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W15		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W16		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W17		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W18		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W19		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W20		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W21		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W22		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W23		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W24		–	–	–	–	–	–	–	–	–	–

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Vulnerable Groups Support Programme W25		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W26		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W27		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W28		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W29		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W3		–	–	30	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W30		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W31		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W32		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W33		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W34		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W35		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W36		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W37		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W38		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W39		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W4		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W40		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W41		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W42		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W43		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W44		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W45		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W46		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W47		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W48		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W49		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W50		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W6		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W9		–	–	–	–	–	–	–	–	–	–
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		–	–	–	100	100	100	–	100	100	100

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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		–	785	–	–	–	–	–	–	–	–
W12-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W12-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W12-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W12-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W12-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W12-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W12-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W12-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W12-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W13-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W13-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W13-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W13-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W13-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W13-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W13-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W13-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W13-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W13-Ward Cleaning & Beautification		–	684	33	100	100	100	32	100	100	100
W13-Youth In Sport Development Progrm		–	75	–	–	–	–	–	–	–	–
W14-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W14-Busin & Entrep Support Progr		–	196	–	–	–	–	–	–	–	–
W14-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W14-Eldery Support Progrm		–	44	–	–	–	–	–	–	–	–
W14-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W14-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W14-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W14-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W14-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W15-Assets & Renavation Of Assets		–	0	–	–	–	–	–	–	–	–
W15-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W15-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W15-Eldery Support Progrm		–	42	–	–	–	–	–	–	–	–
W15-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W15-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W15-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W15-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W15-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W15-Ward Cleaning & Beautification		–	800	–	–	–	–	–	–	–	–
W16-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
W16-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W16-Eldery Support Progrm		–	37	–	–	–	–	–	–	–	–
W16-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W16-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W16-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W16-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W16-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W16-Youth In Sport Development Progrm		–	78	–	–	–	–	–	–	–	–
W17-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W17-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W17-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W17-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W17-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W17-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W17-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W17-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W17-Youth In Sport Development Progrm		–	90	–	–	–	–	–	–	–	–
W18-Busin & Entrep Support Progr		–	199	–	–	–	–	–	–	–	–
W18-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W18-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W18-Environm & Land Use Mangm		–	166	–	–	–	–	–	–	–	–
W18-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W18-Environm & Land Use Mangm		–	166	–	–	–	–	–	–	–	–
W18-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W18-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W18-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W18-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W18-Ward Cleaning & Beautification		–	–	90	100	100	100	86	100	100	100
W18-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W19-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W19-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W19-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W19-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W19-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W19-Personal Protective Equipment(Ppe)		–	2	–	–	–	–	–	–	–	–
W19-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W19-Tools & Equip Cleaning & Beaut Progr		–	4	–	–	–	–	–	–	–	–
W19-Youth In Sport Development Progrm		–	60	–	–	–	–	–	–	–	–
W1-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W1-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W1-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W1-Eldery Support Progrm		–	45	–	–	–	–	–	–	–	–
W1-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W1-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W1-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W1-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W1-Ward Cleaning & Beautification		–	953	–	100	100	100	196	100	100	100

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
W1-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W20-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W20-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W20-Eldery Support Progrm		–	42	–	–	–	–	–	–	–	–
W20-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W20-Personal Protective Equipment(Ppe)		–	55	–	–	–	–	–	–	–	–
W20-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W20-Tools & Equip Cleaning & Beaut Progr		–	20	–	–	–	–	–	–	–	–
W20-Vulnerable Groups Support Progrm		–	10	–	–	–	–	–	–	–	–
W20-Youth In Sport Development Progrm		–	90	–	–	–	–	–	–	–	–
W21-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W21-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W21-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W21-Eldery Support Progrm		–	42	–	–	–	–	–	–	–	–
W21-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W21-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W21-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W21-Tools & Equip Cleaning & Beaut Progr		–	30	–	–	–	–	–	–	–	–
W21-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W21-Youth In Sport Development Progrm		–	90	–	–	–	–	–	–	–	–
W22-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W22-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W22-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W22-Eldery Support Progrm		–	42	–	–	–	–	–	–	–	–
W22-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W22-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W22-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W22-Tools & Equip Cleaning & Beaut Progr		–	30	–	–	–	–	–	–	–	–
W22-Youth In Sport Development Progrm		–	68	–	–	–	–	–	–	–	–
W23-Assets & Renavation Of Assets		–	59	–	–	–	–	–	–	–	–
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		–	85	–	–	–	–	–	–	–	–
W24-Assets & Renavation Of Assets		–	18	–	–	–	–	–	–	–	–
W24-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W24-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W24-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W24-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W24-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
W24-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W24-Tools & Equip Cleaning & Beaut Progr		–	30	–	–	–	–	–	–	–	–
W24-Youth In Sport Development Progrm		–	90	–	–	–	–	–	–	–	–
W25-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W25-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W25-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W25-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W25-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W25-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W25-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W25-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W25-Ward Cleaning & Beautification		–	854	–	–	–	–	–	–	–	–
W25-Youth In Sport Development Progrm		–	78	–	–	–	–	–	–	–	–
W26-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W26-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W26-Eldery Support Progrm		–	37	–	–	–	–	–	–	–	–
W26-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W26-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W26-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W26-Tools & Equip Cleaning & Beaut Progr		–	26	–	–	–	–	–	–	–	–
W26-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W26-Youth In Sport Development Progrm		–	52	–	–	–	–	–	–	–	–
W27-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W27-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W27-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W27-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W27-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W27-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W27-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W27-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W27-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W28-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W28-Community Safety & Security		–	18	–	–	–	–	–	–	–	–
W28-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W28-Environm & Land Use Mangm		–	167	–	–	–	–	–	–	–	–
W28-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W28-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W28-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W28-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W28-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–
W28-Youth In Sport Development Progrm		–	13	–	–	–	–	–	–	–	–
W29-Assets & Renavation Of Assets		–	200	–	–	–	–	–	–	–	–
W29-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W29-Community Safety & Security		–	74	–	–	–	–	–	–	–	–
W29-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
W29-Environm & Land Use Mangm		–	532	–	–	–	–	–	–	–	–
W29-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W29-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W29-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W29-Vulnerable Groups Support Progrm		–	100	–	–	–	–	–	–	–	–
W29-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W2-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W2-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W2-Eldery Support Progrm		–	42	–	–	–	–	–	–	–	–
W2-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W2-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W2-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W2-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W2-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W2-Youth In Sport Development Progrm		–	91	–	–	–	–	–	–	–	–
W30-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W30-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W30-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W30-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W30-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W30-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W30-Tools & Equip Cleaning & Beaut Progr		–	3	–	–	–	–	–	–	–	–
W30-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W31-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W31-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W31-Eldery Support Progrm		–	42	–	–	–	–	–	–	–	–
W31-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W31-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W31-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W31-Tools & Equip Cleaning & Beaut Progr		–	30	–	–	–	–	–	–	–	–
W31-Vulnerable Groups Support Progrm		–	9	–	–	–	–	–	–	–	–
W31-Youth In Sport Development Progrm		–	90	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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		–	10	–	–	–	–	–	–	–	–
W34-Assets & Renavation Of Assets		–	18	–	–	–	–	–	–	–	–
W34-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W34-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W34-Eldery Support Progrm		–	42	–	–	–	–	–	–	–	–
W34-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W34-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W34-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W34-Tools & Equip Cleaning & Beaut Progr		–	30	–	–	–	–	–	–	–	–
W34-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W34-Youth In Sport Development Progrm		–	90	–	–	–	–	–	–	–	–
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		–	793	–	–	–	–	–	–	–	–
W35-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W36-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W36-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W36-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W36-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W36-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W36-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W36-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W36-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W36-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W37-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W37-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W37-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W37-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W37-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W37-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W37-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W37-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W37-Youth In Sport Development Progrm		–	54	–	–	–	–	–	–	–	–
W38-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W38-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W38-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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		–	127	–	–	–	–	–	–	–	–
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		–	770	–	–	–	–	–	–	–	–
W39-Youth In Sport Development Progrm		–	31	–	–	–	–	–	–	–	–
W3-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W3-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W3-Eldery Support Progrm		–	133	–	–	–	–	–	–	–	–
W3-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W3-Personal Protective Equipment(Ppe)		–	36	–	–	–	–	–	–	–	–
W3-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W3-Tools & Equip Cleaning & Beaut Progr		–	5	–	–	–	–	–	–	–	–
W3-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W3-Ward Cleaning & Beautification		–	617	–	–	–	–	–	–	–	–
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		–	783	–	–	–	–	–	–	–	–
W40-Youth In Sport Development Progrm		–	54	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
W41-Ward Cleaning & Beautification		–	859	–	–	–	–	–	–	–	–
W41-Youth In Sport Development Progrm		–	88	–	–	–	–	–	–	–	–
W42-Assets & Renavation Of Assets		–	7	–	–	–	–	–	–	–	–
W42-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W42-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W42-Eldery Support Progrm		–	42	–	–	–	–	–	–	–	–
W42-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W42-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W42-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W42-Tools & Equip Cleaning & Beaut Progr		–	30	–	–	–	–	–	–	–	–
W42-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W42-Ward Cleaning & Beautification		–	795	–	–	–	–	–	–	–	–
W42-Youth In Sport Development Progrm		–	90	–	–	–	–	–	–	–	–
W43-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W43-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W43-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W43-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W43-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W43-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W43-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W43-Ward Cleaning & Beautification		–	775	–	–	–	–	–	–	–	–
W43-Youth In Sport Development Progrm		–	90	–	–	–	–	–	–	–	–
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		–	88	–	–	–	–	–	–	–	–
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		–	1 000	894	100	100	100	–	100	100	100
W45-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W46-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W46-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W46-Community Safety & Security		–	–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
W46-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W46-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W46-Personal Protective Equipment(Ppe)		–	5	–	–	–	–	–	–	–	–
W46-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W46-Tools & Equip Cleaning & Beaut Progr		–	4	–	–	–	–	–	–	–	–
W46-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W46-Ward Cleaning & Beautification		–	826	–	–	–	–	–	–	–	–
W46-Youth In Sport Development Progrm		–	57	–	–	–	–	–	–	–	–
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		–	651	–	–	–	–	–	–	–	–
W47-Youth In Sport Development Progrm		–	90	–	–	–	–	–	–	–	–
W48-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W48-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W48-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W48-Eldery Support Progrm		–	88	–	–	–	–	–	–	–	–
W48-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W48-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W48-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W48-Tools & Equip Cleaning & Beaut Progr		–	30	–	–	–	–	–	–	–	–
W48-Ward Cleaning & Beautification		–	998	–	–	–	–	–	–	–	–
W48-Youth In Sport Development Progrm		–	70	–	–	–	–	–	–	–	–
W49-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W49-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W49-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W49-Eldery Support Progrm		–	35	–	–	–	–	–	–	–	–
W49-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W49-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W49-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W49-Tools & Equip Cleaning & Beaut Progr		–	30	–	–	–	–	–	–	–	–
W49-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W49-Ward Cleaning & Beautification		–	609	–	–	–	–	–	–	–	–
W49-Youth In Sport Development Progrm		–	182	–	–	–	–	–	–	–	–
W4-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W4-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W4-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W4-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W4-Personal Protective Equipment(Ppe)		–	3	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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		–	422	–	–	–	–	–	–	–	–
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		–	827	–	–	–	–	–	–	–	–
W50-Youth In Sport Development Progrm		–	228	–	–	–	–	–	–	–	–
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		–	26	–	–	–	–	–	–	–	–
W5-Ward Cleaning & Beautification		–	936	–	–	–	–	–	–	–	–
W6-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W6-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W6-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W6-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W6-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W6-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W6-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W6-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W6-Youth In Sport Development Progrm		–	82	–	–	–	–	–	–	–	–
W7-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W7-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W7-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W7-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W7-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W7-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W7-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W7-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W7-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W7-Ward Cleaning & Beautification		–	979	–	–	–	–	–	–	–	–
W7-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W8-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
W8-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W8-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W8-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W8-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W8-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W8-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W8-Tools & Equip Cleaning & Beaut Progr		–	77	–	–	–	–	–	–	–	–
W8-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W8-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W9-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W9-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W9-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W9-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W9-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W9-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W9-Vulnerable Groups Support Progrm		–	110	–	–	–	–	–	–	–	–
W9-Ward Cleaning & Beautification		–	870	–	–	–	–	–	–	–	–
W9-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
Ward 1 - Beautification And Cleaning Pr		1 420	–	–	–	–	–	–	–	–	–
Ward 1 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 1 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 1 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 1 - Personal Protective Equipment (		7	–	–	–	–	–	–	–	–	–
Ward 1 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 1 : Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–
Ward 1 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 1 -Vulnerable Group Support Program		10	–	–	–	–	–	–	–	–	–
Ward 1 -Ward Assets And Renovation Of Wa		–	–	–	–	–	–	–	–	–	–
Ward 1 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–
Ward 1: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 1: Tent Chairs		–	–	–	–	–	–	–	–	–	–
Ward 1: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 10 - Beautification And Cleaning P		955	–	–	–	–	–	–	–	–	–
Ward 10 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 10 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 10 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 10 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 10 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 10 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 10 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 10 -Ward Assets And Renovation Of W		–	–	–	100	100	100	118	100	100	100
Ward 10 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 10: Cleaning And Beaitification Cam		–	963	–	–	–	–	–	–	–	–
Ward 10: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 10: Skills Development		–	–	–	–	–	–	–	–	–	–

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Ward 10: Tools And Equipment/Worksuits		–	–	–	–	–	–	–	–	–	–
Ward 10: Vulnerable Groups Support:		–	–	–	–	–	–	–	–	–	–
Ward 11 - Beautification And Cleaning P		680	–	–	–	–	–	–	–	–	–
Ward 11 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 11 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 11 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 11 - Personal Protective Equipment		6	–	–	–	–	–	–	–	–	–
Ward 11 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 11 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 11 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 11 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 11 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 11: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–
Ward 11: Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 11: Sports Developm: Sports Kits &		–	21	–	–	–	–	–	–	–	–
Ward 11: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 11: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–
Ward 12 - Beautification And Cleaning P		1 065	–	–	–	–	–	–	–	–	–
Ward 12 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 12 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 12 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 12 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 12 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 12 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 12 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 12 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 12 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 12 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 12 -Ward Assets And Renovation Of W		–	–	–	100	100	100	–	100	100	100
Ward 12 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 12: Cleaning And Beaitification Cam		–	1 041	–	–	–	–	–	–	–	–
Ward 12: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–
Ward 12: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 12: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–
Ward 13 - Beautification And Cleaning P		778	–	–	–	–	–	–	–	–	–
Ward 13 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 13 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 13 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 13 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 13 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 13 - Tools & Equip - Ward Beautific		5	–	–	–	–	–	–	–	–	–
Ward 13 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 13 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 13 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 13 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 13: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–
Ward 13: Elderly Supp Progr: Groceries P		–	–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Ward 13: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 14 - Beautification And Cleaning P		958	–	–	–	–	–	–	–	–	–
Ward 14 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 14 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 14 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 14 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 14 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 14 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 14 -Business And Entrepreneurial Su		156	–	–	–	–	–	–	–	–	–
Ward 14 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 14 -Ward Assets And Renovation Of W		–	–	–	100	100	100	43	100	100	100
Ward 14 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 14: Catering		–	–	–	–	–	–	–	–	–	–
Ward 14: Cleaning And Beaitification Cam		–	680	–	–	–	–	–	–	–	–
Ward 14: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 14: Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 14: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 14: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 15 - Beautification And Cleaning P		814	–	–	–	–	–	–	–	–	–
Ward 15 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 15 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 15 - Environmental Manag & Land Use		173	–	–	–	–	–	–	–	–	–
Ward 15 - Personal Protective Equipment		6	–	–	–	–	–	–	–	–	–
Ward 15 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 15 - Tools & Equip - Ward Beautific		3	–	–	–	–	–	–	–	–	–
Ward 15 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 15 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 15 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 15 -Youth In Sports Development Pro		74	–	–	–	–	–	–	–	–	–
Ward 15: Converted Contain Furn & Compu		–	–	–	–	–	–	–	–	–	–
Ward 15: Civil Organisation Support Prog		–	–	–	–	–	–	–	–	–	–
Ward 15: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–
Ward 15: Sports Developm: Sports Kits &		–	135	–	–	–	–	–	–	–	–
Ward 16 - Beautification And Cleaning P		943	–	–	–	–	–	–	–	–	–
Ward 16 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 16 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 16 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 16 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 16 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 16 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 16 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 16 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 16 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 16 -Youth In Sports Development Pro		55	–	–	–	–	–	–	–	–	–
Ward 16: Cleaning And Beaitification Cam		–	756	–	–	–	–	–	–	–	–

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
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		1 187	–	–	–	–	–	–	–	–	–
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		–	813	–	–	–	–	–	–	–	–
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		174	–	–	–	–	–	–	–	–	–
Ward 18 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 18 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 18 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 18 -Business And Entrepreneurial Su		96	–	–	–	–	–	–	–	–	–
Ward 18 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 18 -Ward Assets And Renovation Of W		571	–	–	–	–	–	–	–	–	–
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		–	493	–	–	–	–	–	–	–	–
Ward 18: Park Upgrade		–	–	–	–	–	–	–	–	–	–
Ward 18: Provision Of Security		–	–	–	–	–	–	–	–	–	–
Ward 19 - Beautification And Cleaning P		800	–	–	–	–	–	–	–	–	–
Ward 19 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 19 - Elderly Support Programme		41	–	–	–	–	–	–	–	–	–
Ward 19 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 19 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 19 - Tools & Equip - Ward Beautific		30	–	–	–	–	–	–	–	–	–
Ward 19 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 19 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 19 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Ward 19 -Youth In Sports Development Pro		84	–	–	–	–	–	–	–	–	–
Ward 19: Beautification And Cleaning Pro		–	–	–	–	–	–	–	–	–	–
Ward 19: Skills Development And Training		–	–	–	–	–	–	–	–	–	–
Ward 19: Small Business Support		–	–	–	–	–	–	–	–	–	–
Ward 19: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 19: Vulnerable Groups Support Progr		–	–	–	–	–	–	–	–	–	–
Ward 2 - Beautification And Cleaning Pr		808	–	–	–	–	–	–	–	–	–
Ward 2 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 2 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 2 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 2 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–
Ward 2 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 2 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 2 -Business And Entrepreneurial Sup		0	–	–	–	–	–	–	–	–	–
Ward 2 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–
Ward 2 -Ward Assets And Renovation Of Wa		–	–	–	–	–	–	–	–	–	–
Ward 2 -Youth In Sports Development Prog		90	–	–	–	–	–	–	–	–	–
Ward 2: Cleaning And Beaitification Camp		–	800	–	–	–	–	–	–	–	–
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		–	18	–	–	–	–	–	–	–	–
Ward 20 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 20 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 20 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 20 -Youth In Sports Development Pro		58	–	–	–	–	–	–	–	–	–
Ward 20: Beautification And Cleaning Pro		918	1 230	–	–	–	–	–	–	–	–
Ward 20: Catering On The Events		–	–	–	–	–	–	–	–	–	–
Ward 20: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 20: Elderly Supp Progr: Grocery Pac		–	–	–	–	–	–	–	–	–	–
Ward 20: Small Busin Supp: Container & E		–	–	–	–	–	–	–	–	–	–
Ward 21 - Beautification And Cleaning P		978	–	–	–	–	–	–	–	–	–
Ward 21 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 21 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 21 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 21 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 21 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 21 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 21 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Ward 21 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 21 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 21 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 21: Cleaning And Beaitification Cam		–	826	–	–	–	–	–	–	–	–
Ward 21: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–
Ward 21: Vulnerable Groups Support		–	3	–	–	–	–	–	–	–	–
Ward 22 - Beautification And Cleaning P		713	–	–	–	–	–	–	–	–	–
Ward 22 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 22 - Elderly Support Programme		42	–	–	–	–	–	–	–	–	–
Ward 22 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 22 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 22 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 22 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 22 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 22 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 22 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 22 -Youth In Sports Development Pro		32	–	–	–	–	–	–	–	–	–
Ward 22: Beautification And Cleaning Pro		–	792	–	–	–	–	–	–	–	–
Ward 22: Catering		–	–	–	–	–	–	–	–	–	–
Ward 22: Elderly Support Progr: Blankets		–	–	–	–	–	–	–	–	–	–
Ward 22: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 22: Vulner Group Supp: Wheelchairs		–	9	–	–	–	–	–	–	–	–
Ward 23 - Beautification And Cleaning P		880	–	–	–	–	–	–	–	–	–
Ward 23 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 23 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 23 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 23 - Personal Protective Equipment		9	–	–	–	–	–	–	–	–	–
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		90	–	–	–	–	–	–	–	–	–
Ward 23: Beautification And Cleaning Pro		–	775	–	–	–	–	–	–	–	–
Ward 24 - Beautification And Cleaning P		793	–	–	–	–	–	–	–	–	–
Ward 24 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 24 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 24 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 24 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 24 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 24 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 24 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 24 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 24 -Ward Assets And Renovation Of W		4	–	–	–	–	–	–	–	–	–
Ward 24 -Youth In Sports Development Pro		78	–	–	–	–	–	–	–	–	–

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Ward 24: Business Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 24: Catering		–	–	–	–	–	–	–	–	–	–
Ward 24: Cleaning And Beaitification Cam		–	800	–	–	–	–	–	–	–	–
Ward 24: Elderly Support Progr: Blankets		–	–	–	–	–	–	–	–	–	–
Ward 24: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 24: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 25 - Beautification And Cleaning P		978	–	–	–	–	–	–	–	–	–
Ward 25 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 25 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 25 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 25 - Personal Protective Equipment		0	–	–	–	–	–	–	–	–	–
Ward 25 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 25 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 25 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 25 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 25 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 25 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 25: Civil Organisation Support		–	–	–	–	–	–	–	–	–	–
Ward 25: Community Sound System		–	–	–	–	–	–	–	–	–	–
Ward 25: Computer Lab		–	–	–	–	–	–	–	–	–	–
Ward 25: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 25: Film And Production Equipment		–	–	–	–	–	–	–	–	–	–
Ward 25: Musical Instruments		–	–	–	–	–	–	–	–	–	–
Ward 25: Sport Developm: Sports Kits & E		–	–	–	–	–	–	–	–	–	–
Ward 26 - Beautification And Cleaning P		721	–	–	–	–	–	–	–	–	–
Ward 26 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 26 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 26 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 26 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 26 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 26 - Tools & Equip - Ward Beautific		4	–	–	–	–	–	–	–	–	–
Ward 26 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 26 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 26 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 26 -Youth In Sports Development Pro		80	–	–	–	–	–	–	–	–	–
Ward 26: Beautification And Cleaning Cam		–	1 021	–	–	–	–	–	–	–	–
Ward 26: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 26: Sports Devel: Soccer & Rugby Po		–	16	–	–	–	–	–	–	–	–
Ward 26: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 26: Vulner Groups Supp: Water Tanks		–	–	–	–	–	–	–	–	–	–
Ward 27 - Beautification And Cleaning P		867	–	–	–	–	–	–	–	–	–
Ward 27 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 27 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 27 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 27 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Ward 27 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 27 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 27 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 27 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 27 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 27 -Youth In Sports Development Pro		88	–	–	–	–	–	–	–	–	–
Ward 27: Beautification & Cleaning Progr		–	788	–	–	–	–	–	–	–	–
Ward 27: Catering		–	–	–	–	–	–	–	–	–	–
Ward 27: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 27: Elderly Support Progr: Blankets		–	–	–	–	–	–	–	–	–	–
Ward 27: Heavy Duty Chairs		–	–	–	–	–	–	–	–	–	–
Ward 27: Pa System And Loudhailors		–	170	–	–	–	–	–	–	–	–
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		199	–	–	–	–	–	–	–	–	–
Ward 28 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 28 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 28 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 28 -Business And Entrepreneurial Su		100	–	–	–	–	–	–	–	–	–
Ward 28 -Vulnerable Group Support Progra		87	–	–	–	–	–	–	–	–	–
Ward 28 -Ward Assets And Renovation Of W		435	–	–	–	–	–	–	–	–	–
Ward 28 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 28: Bonza Bay Picnic Site Road Barr		–	–	–	–	–	–	–	–	–	–
Ward 28: Bonza Bay Picnic Site: Braai St		–	–	–	–	–	–	–	–	–	–
Ward 28: Community Safety Programme: Cct		–	–	–	–	–	–	–	–	–	–
Ward 28: Computer Lab: Beacon Bay Librar		–	382	–	–	–	–	–	–	–	–
Ward 28: Pothole Repairs		–	–	–	–	–	–	–	–	–	–
Ward 29 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 29 - Community Safety And Security		46	–	–	–	–	–	–	–	–	–
Ward 29 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 29 - Environmental Manag & Land Use		435	–	–	–	–	–	–	–	–	–
Ward 29 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 29 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 29 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 29 -Business And Entrepreneurial Su		100	–	–	–	–	–	–	–	–	–
Ward 29 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 29 -Ward Assets And Renovation Of W		100	–	–	–	–	–	–	–	–	–
Ward 29 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 29: Beautification And Cleaning		–	–	–	–	–	–	–	–	–	–
Ward 29: Bird Sanctuary Repairs		–	–	–	–	–	–	–	–	–	–
Ward 29: Porthole Repairs		–	–	–	–	–	–	–	–	–	–
Ward 3 - Beautification And Cleaning Pr		577	–	–	–	–	–	–	–	–	–

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Ward 3 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 3 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 3 - Personal Protective Equipment (		4	–	–	–	–	–	–	–	–	–
Ward 3 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 3 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 3 -Business And Entrepreneurial Sup		42	–	–	–	–	–	–	–	–	–
Ward 3 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–
Ward 3 -Ward Assets And Renovation Of Wa		–	–	–	–	–	–	–	–	–	–
Ward 3 -Youth In Sports Development Prog		90	–	–	–	–	–	–	–	–	–
Ward 3: Catering		–	–	–	–	–	–	–	–	–	–
Ward 3: Leadership Workshops		–	–	–	–	–	–	–	–	–	–
Ward 3: Safety And Security Campaign		–	–	–	–	–	–	–	–	–	–
Ward 3: Skills Development		–	–	–	–	–	–	–	–	–	–
Ward 3: Sports Kits And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 3: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–
Ward 30 - Beautification And Cleaning P		1 017	–	–	–	–	–	–	–	–	–
Ward 30 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 30 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 30 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 30 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 30 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 30 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 30 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 30 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 30 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 30 Vulner Group Supp: Wheelchairs		–	–	–	–	–	–	–	–	–	–
Ward 30 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 30 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 30 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 30: Cleanig And Beautification Prog		–	856	–	–	–	–	–	–	–	–
Ward 30: Computer Training :For Youth Pr		–	–	–	–	–	–	–	–	–	–
Ward 30: Printer And Computers		–	–	–	–	–	–	–	–	–	–
Ward 30:Tools And Equpment		–	–	–	–	–	–	–	–	–	–
Ward 31 - Beautification And Cleaning P		562	–	–	–	–	–	–	–	–	–
Ward 31 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 31 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 31 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 31 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 31 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 31 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 31 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 31 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 31 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 31: Assets - Tent And Chairs		–	18	–	–	–	–	–	–	–	–
Ward 31: Cleaning And Beautification		–	799	–	–	–	–	–	–	–	–
Ward 31: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 31: Skills Development		–	–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Ward 31: Vulner Group Supp: Sewing Machi		–	–	–	–	–	–	–	–	–	–
Ward 32 - Beautification And Cleaning P		1 148	–	–	–	–	–	–	–	–	–
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		–	826	–	–	–	–	–	–	–	–
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		1 247	–	–	–	–	–	–	–	–	–
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		–	799	–	–	–	–	–	–	–	–
Ward 33: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 34 - Beautification And Cleaning P		400	–	–	–	–	–	–	–	–	–
Ward 34 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 34 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 34 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 34 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 34 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 34 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 34 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 34 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 34 -Ward Assets And Renovation Of W		393	–	–	–	–	–	–	–	–	–
Ward 34 -Youth In Sports Development Pro		140	–	–	–	–	–	–	–	–	–
Ward 34: Cleaning And Beaitification Cam		–	782	–	–	–	–	–	–	–	–
Ward 34: Cleaning Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 34: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 34: Elderly Support Progr: Blankets		–	–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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		669	–	–	–	–	–	–	–	–	–
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		3	–	–	–	–	–	–	–	–	–
Ward 35 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 35 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 35 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 35 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 35: Agriculture Progr: Tractor Plou		–	–	–	–	–	–	–	–	–	–
Ward 35: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–
Ward 35: Sports Developm: Sports Fields		–	–	–	–	–	–	–	–	–	–
Ward 35: Vulner Group Supp: Awareness Ca		–	–	–	–	–	–	–	–	–	–
Ward 36 - Beautification And Cleaning P		434	–	–	–	–	–	–	–	–	–
Ward 36 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 36 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 36 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 36 - Personal Protective Equipment		9	–	–	–	–	–	–	–	–	–
Ward 36 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 36 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 36 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 36 -Vulnerable Group Support Progra		10	–	–	–	–	–	–	–	–	–
Ward 36 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 36 -Youth In Sports Development Pro		88	–	–	–	–	–	–	–	–	–
Ward 36: Bussiness Support		–	–	–	–	–	–	–	–	–	–
Ward 36: Cleaning And Beautification		–	817	–	–	–	–	–	–	–	–
Ward 36: Skills Development & Training		–	–	–	–	–	–	–	–	–	–
Ward 36: Vulnerable Group Support:		–	–	–	–	–	–	–	–	–	–
Ward 37 - Beautification And Cleaning P		683	–	–	–	–	–	–	–	–	–
Ward 37 - Community Safety And Security		167	–	–	–	–	–	–	–	–	–
Ward 37 - Elderly Support Programme		38	–	–	–	–	–	–	–	–	–
Ward 37 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 37 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 37 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 37 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 37 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 37 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 37 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 37 -Youth In Sports Development Pro		87	–	–	–	–	–	–	–	–	–

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Ward 37: Beautification And Cleaning Cam		–	975	–	–	–	–	–	–	–	–
Ward 37: Installation Of Cctv Cameras		–	198	–	–	–	–	–	–	–	–
Ward 37: Sports Development:Fenc Of S/Fi		–	–	–	–	–	–	–	–	–	–
Ward 37: Wendy Houses		–	–	–	–	–	–	–	–	–	–
Ward 38 - Beautification And Cleaning P		804	–	–	–	–	–	–	–	–	–
Ward 38 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 38 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 38 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 38 - Personal Protective Equipment		8	–	–	–	–	–	–	–	–	–
Ward 38 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 38 - Tools & Equip - Ward Beautific		22	–	–	–	–	–	–	–	–	–
Ward 38 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 38 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 38 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 38 -Youth In Sports Development Pro		90	–	–	–	–	–	–	–	–	–
Ward 38: Assets: Tent And Chairs		–	–	–	–	–	–	–	–	–	–
Ward 38: Cleaning And Beaitification Cam		–	802	–	–	–	–	–	–	–	–
Ward 38: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 38: Ward Cleaning Campaign Worksuit		–	–	–	–	–	–	–	–	–	–
Ward 39 - Beautification And Cleaning P		832	–	–	–	–	–	–	–	–	–
Ward 39 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 39 - Elderly Support Programme		42	–	–	–	–	–	–	–	–	–
Ward 39 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 39 - Personal Protective Equipment		3	–	–	–	–	–	–	–	–	–
Ward 39 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 39 - Tools & Equip - Ward Beautific		30	–	–	–	–	–	–	–	–	–
Ward 39 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 39 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 39 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 39 -Youth In Sports Development Pro		90	–	–	–	–	–	–	–	–	–
Ward 39: Cleaning And Beautification Pro		–	–	–	–	–	–	–	–	–	–
Ward 39: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–
Ward 39: Outreach Programme		–	–	–	–	–	–	–	–	–	–
Ward 39: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 4 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–
Ward 4 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 4 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 4 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 4 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–
Ward 4 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 4 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 4 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 4 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–
Ward 4 -Ward Assets And Renovation Of Wa		1 962	–	–	–	–	–	–	–	–	–
Ward 4 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Ward 4: Cleaning And Beaitification Camp		–	11	–	–	–	–	–	–	–	–
Ward 4: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 4: Pa Systems And Audio Visual		–	736	–	–	–	–	–	–	–	–
Ward 4: Road Repairs		–	–	–	–	–	–	–	–	–	–
Ward 4: Sports Kits And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 4: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 40 - Beautification And Cleaning P		1 065	–	–	–	–	–	–	–	–	–
Ward 40 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 40 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 40 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 40 - Personal Protective Equipment		8	–	–	–	–	–	–	–	–	–
Ward 40 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 40 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 40 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 40 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 40 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 40 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 40: Cleaning And Beautification Pro		–	–	–	–	–	–	–	–	–	–
Ward 40: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–
Ward 40: Outreach Programme		–	–	–	–	–	–	–	–	–	–
Ward 40: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 41 - Beautification And Cleaning P		722	–	–	–	–	–	–	–	–	–
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		144	–	–	–	–	–	–	–	–	–
Ward 41 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 41 -Youth In Sports Development Pro		85	–	–	–	–	–	–	–	–	–
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		952	–	–	–	–	–	–	–	–	–
Ward 42 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 42 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 42 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 42 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 42 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 42 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 42 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 42 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 42 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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		928	–	–	–	–	–	–	–	–	–
Ward 43 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 43 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 43 - Personal Protective Equipment		6	–	–	–	–	–	–	–	–	–
Ward 43 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 43 - Tools & Equip - Ward Beautific		36	–	–	–	–	–	–	–	–	–
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		783	–	–	–	–	–	–	–	–	–
Ward 44 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 44 - Elderly Support Programme		42	–	–	–	–	–	–	–	–	–
Ward 44 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 44 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 44 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 44 - Tools & Equip - Ward Beautific		28	–	–	–	–	–	–	–	–	–
Ward 44 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 44 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 44 -Ward Assets And Renovation Of W		10	–	–	–	–	–	–	–	–	–
Ward 44 -Youth In Sports Development Pro		80	–	–	–	–	–	–	–	–	–
Ward 44: Beautification And Cleaning Cam		–	798	–	–	–	–	–	–	–	–
Ward 44: Catering		–	–	–	–	–	–	–	–	–	–
Ward 44: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–
Ward 44: Security Training Programme		–	–	–	–	–	–	–	–	–	–
Ward 45 - Beautification And Cleaning P		803	–	–	–	–	–	–	–	–	–
Ward 45 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 45 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 45 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 45 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 45 - Tools & Equip - Ward Beautific		3	–	–	–	–	–	–	–	–	–
Ward 45 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 45 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Ward 45 -Ward Assets And Renovation Of W		178	–	–	–	–	–	–	–	–	–
Ward 45 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 45: Catering		–	–	–	–	–	–	–	–	–	–
Ward 45: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 45: Elderly Supp Progr: Grocery Pac		–	–	–	–	–	–	–	–	–	–
Ward 45: Hall Rennovations		–	–	–	–	–	–	–	–	–	–
Ward 45: Road Repairs		–	–	–	–	–	–	–	–	–	–
Ward 45: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 45: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 45: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–
Ward 45: Ward Asstets - Tent And Chairs		–	–	–	–	–	–	–	–	–	–
Ward 46 - Beautification And Cleaning P		780	–	–	–	–	–	–	–	–	–
Ward 46 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 46 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 46 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 46 - Personal Protective Equipment		5	–	–	–	–	–	–	–	–	–
Ward 46 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 46 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 46 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 46 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 46 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 46 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 46: Beautification And Cleaning Cam		–	–	–	–	–	–	–	–	–	–
Ward 46: Skills Development		–	–	–	–	–	–	–	–	–	–
Ward 46: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 47 - Beautification And Cleaning P		897	–	–	–	–	–	–	–	–	–
Ward 47 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 47 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 47 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 47 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 47 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 47 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 47 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 47 -Vulnerable Group Support Progra		98	–	–	–	–	–	–	–	–	–
Ward 47 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 47 -Youth In Sports Development Pro		5	–	–	–	–	–	–	–	–	–
Ward 47: Beautification And Cleaning Pro		–	–	–	–	–	–	–	–	–	–
Ward 48 - Beautification And Cleaning P		776	–	–	–	–	–	–	–	–	–
Ward 48 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 48 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 48 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 48 - Personal Protective Equipment		5	–	–	–	–	–	–	–	–	–
Ward 48 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 48 - Tools & Equip - Ward Beautific		30	–	–	–	–	–	–	–	–	–
Ward 48 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Ward 48 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 48 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 48 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 48: Catering		–	–	–	–	–	–	–	–	–	–
Ward 48: Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 48: Skills Development		–	–	–	–	–	–	–	–	–	–
Ward 48: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 48: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–
Ward 48: Ward Cleaning And Beautificatio		–	–	–	–	–	–	–	–	–	–
Ward 49 - Beautification And Cleaning P		866	–	–	–	–	–	–	–	–	–
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		99	–	–	–	–	–	–	–	–	–
Ward 49 -Youth In Sports Development Pro		24	–	–	–	–	–	–	–	–	–
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		540	–	–	–	–	–	–	–	–	–
Ward 5 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 5 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 5 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 5 - Personal Protective Equipment (		9	–	–	–	–	–	–	–	–	–
Ward 5 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 5 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 5 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 5 -Vulnerable Group Support Program		129	–	–	–	–	–	–	–	–	–
Ward 5 -Ward Assets And Renovation Of Wa		–	–	–	100	100	100	60	100	100	100
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		649	–	–	–	–	–	–	–	–	–
Ward 50 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 50 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 50 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Ward 50 - Personal Protective Equipment		3	–	–	–	–	–	–	–	–	–
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		78	–	–	–	–	–	–	–	–	–
Ward 50 -Youth In Sports Development Pro		75	–	–	–	–	–	–	–	–	–
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		888	–	–	–	–	–	–	–	–	–
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		–	793	–	–	–	–	–	–	–	–
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		1 021	–	–	–	–	–	–	–	–	–
Ward 7 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 7 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 7 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 7 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–
Ward 7 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 7 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 7 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 7 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–
Ward 7 -Ward Assets And Renovation Of Wa		–	–	–	100	100	100	–	100	100	100
Ward 7 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–
Ward 7: Cleaning And Beaitification Camp		–	–	–	–	–	–	–	–	–	–
Ward 7: Ward Profiling: Camera		–	–	–	–	–	–	–	–	–	–
Ward 8 - Beautification And Cleaning Pr		878	–	–	–	–	–	–	–	–	–
Ward 8 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 8 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Ward 8 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 8 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–
Ward 8 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 8 - Tools & Equip - Ward Beautific		83	–	–	–	–	–	–	–	–	–
Ward 8 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 8 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–
Ward 8 -Ward Assets And Renovation Of Wa		–	–	–	100	100	100	59	100	100	100
Ward 8 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–
Ward 8: Cleaning And Beaitification Camp		–	896	–	–	–	–	–	–	–	–
Ward 8: Grocery Packs And Catering		–	–	–	–	–	–	–	–	–	–
Ward 8: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 9 - Beautification And Cleaning Pr		874	–	–	–	–	–	–	–	–	–
Ward 9 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 9 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 9 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–
Ward 9 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 9 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 9 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 9 -Vulnerable Group Support Program		119	–	–	–	–	–	–	–	–	–
Ward 9 -Ward Assets And Renovation Of Wa		–	–	–	100	100	100	62	100	100	100
Ward 9 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–
Ward 9: Cleaning And Beaitification Camp		–	–	–	–	–	–	–	–	–	–
Ward 9: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 9: Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 9: Grocery Packs And Catering		–	–	–	–	–	–	–	–	–	–
Ward 9: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward Assets & Renova Of Ward Assets W13		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W15		–	–	–	100	100	100	94	100	100	100
Ward Assets & Renova Of Ward Assets W16		–	–	–	100	100	100	67	100	100	100
Ward Assets & Renova Of Ward Assets W17		–	–	–	100	100	100	83	100	100	100
Ward Assets & Renova Of Ward Assets W18		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W19		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W2		–	–	–	100	100	100	161	100	100	100
Ward Assets & Renova Of Ward Assets W20		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W21		–	–	–	100	–	–	(2)	100	100	100
Ward Assets & Renova Of Ward Assets W22		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W23		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W24		–	–	–	100	100	100	100	100	100	100
Ward Assets & Renova Of Ward Assets W25		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W26		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W27		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W28		–	–	–	100	100	100	70	100	100	100
Ward Assets & Renova Of Ward Assets W29		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W3		–	–	–	100	100	100	61	100	100	100
Ward Assets & Renova Of Ward Assets W30		–	–	–	100	100	100	172	100	100	100

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Ward Assets & Renova Of Ward Assets W31		–	–	–	100	100	100	58	100	100	100
Ward Assets & Renova Of Ward Assets W32		–	–	–	100	100	100	114	100	100	100
Ward Assets & Renova Of Ward Assets W33		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W34		–	–	–	100	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W35		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W36		–	–	–	100	100	100	61	100	100	100
Ward Assets & Renova Of Ward Assets W37		–	–	195	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W38		–	–	–	100	100	100	100	100	100	100
Ward Assets & Renova Of Ward Assets W39		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W4		–	–	–	100	100	100	98	100	100	100
Ward Assets & Renova Of Ward Assets W40		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W41		–	–	–	100	100	100	63	100	100	100
Ward Assets & Renova Of Ward Assets W42		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W43		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W44		–	–	–	100	100	100	95	100	100	100
Ward Assets & Renova Of Ward Assets W45		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W46		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W47		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W48		–	–	–	100	100	100	43	100	100	100
Ward Assets & Renova Of Ward Assets W49		–	–	–	100	100	100	18	100	100	100
Ward Assets & Renova Of Ward Assets W50		–	–	–	100	100	100	74	100	100	100
Ward Assets & Renova Of Ward Assets W6		–	–	–	100	100	100	100	100	100	100
Ward Assets & Renovat Of Ward Assets W1		–	–	–	100	100	100	1	100	100	100
Ward Assets & Renovation Of Ward Assets		–	–	–	–	–	–	–	–	–	–
Ward Assets And Renovation Of Ward Asset		–	–	–	–	–	–	–	–	–	–
Ward Beautification And Cleaning Program		–	–	–	–	–	–	–	–	–	–
Ward Cleaning & Beautification		–	813	314	200	200	200	216	200	200	200
Ward Cleaning & Beautification Ward 10		–	–	943	100	100	100	61	100	100	100
Ward Cleaning & Beautification Ward 11		–	–	794	100	100	100	–	100	100	100
Ward Cleaning & Beautification Ward 12		–	–	–	100	100	100	–	100	100	100
Ward Cleaning & Beautification Ward 13		–	–	–	–	–	–	–	–	–	–
Ward Cleaning & Beautification Ward 14		–	–	–	100	100	100	87	100	100	100
Ward Cleaning & Beautification Ward 15		–	–	560	100	100	100	100	100	100	100
Ward Cleaning & Beautification Ward 16		–	–	633	100	100	100	67	100	100	100
Ward Cleaning & Beautification Ward 17		–	–	683	100	100	100	115	100	100	100
Ward Cleaning & Beautification Ward 19		–	–	165	100	100	100	–	100	100	100
Ward Cleaning & Beautification Ward 2		–	–	921	100	100	100	–	100	100	100
Ward Cleaning & Beautification Ward 20		–	–	713	100	100	100	–	100	100	100
Ward Cleaning & Beautification Ward 21		–	–	–	100	200	200	190	100	100	100
Ward Cleaning & Beautification Ward 22		–	–	808	100	100	100	66	100	100	100
Ward Cleaning & Beautification Ward 23		–	–	645	100	100	100	176	100	100	100
Ward Cleaning & Beautification Ward 24		–	–	704	100	100	100	99	100	100	100
Ward Cleaning & Beautification Ward 25		–	–	615	100	100	100	–	100	100	100
Ward Cleaning & Beautification Ward 26		–	–	–	100	100	100	–	100	100	100
Ward Cleaning & Beautification Ward 27		–	–	775	100	100	100	–	100	100	100

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Ward Cleaning & Beautification Ward 3		–	–	428	100	100	100	137	100	100	100
Ward Cleaning & Beautification Ward 30		–	–	977	100	100	100	–	100	100	100
Ward Cleaning & Beautification Ward 31		–	–	547	100	100	100	68	100	100	100
Ward Cleaning & Beautification Ward 32		–	–	448	100	100	100	95	100	100	100
Ward Cleaning & Beautification Ward 33		–	–	155	100	100	100	17	100	100	100
Ward Cleaning & Beautification Ward 34		–	–	898	100	200	200	85	100	100	100
Ward Cleaning & Beautification Ward 35		–	–	–	100	100	100	–	100	100	100
Ward Cleaning & Beautification Ward 36		–	–	744	100	100	100	83	100	100	100
Ward Cleaning & Beautification Ward 37		–	–	0	100	100	100	–	100	100	100
Ward Cleaning & Beautification Ward 38		–	–	902	100	100	100	76	100	100	100
Ward Cleaning & Beautification Ward 39		–	–	–	100	100	100	–	100	100	100
Ward Cleaning & Beautification Ward 4		–	–	360	100	100	100	100	100	100	100
Ward Cleaning & Beautification Ward 40		–	–	–	100	100	100	–	100	100	100
Ward Cleaning & Beautification Ward 41		–	–	603	100	100	100	130	100	100	100
Ward Cleaning & Beautification Ward 42		–	–	–	100	100	100	180	100	100	100
Ward Cleaning & Beautification Ward 43		–	–	–	100	100	100	–	100	100	100
Ward Cleaning & Beautification Ward 44		–	–	–	100	100	100	100	100	100	100
Ward Cleaning & Beautification Ward 45		–	–	–	100	100	100	–	100	100	100
Ward Cleaning & Beautification Ward 46		–	–	–	–	–	–	–	–	–	–
Ward Cleaning & Beautification Ward 47		–	–	185	100	100	100	51	100	100	100
Ward Cleaning & Beautification Ward 48		–	–	324	100	100	100	152	100	100	100
Ward Cleaning & Beautification Ward 49		–	–	1 759	100	100	100	82	100	100	100
Ward Cleaning & Beautification Ward 5		–	–	–	100	100	100	100	100	100	100
Ward Cleaning & Beautification Ward 50		–	–	163	100	100	100	100	100	100	100
Ward Cleaning & Beautification Ward 6		–	–	739	100	100	100	28	100	100	100
Ward Cleaning & Beautification Ward 7		–	–	1 105	100	100	100	195	100	100	100
Ward Cleaning & Beautification Ward 8		–	–	1 054	100	100	100	125	100	100	100
Ward Cleaning & Beautification Ward 9		–	–	1 024	100	100	100	124	100	100	100
Youth In Sport Development Programme W 1		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W11		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W13		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W15		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W16		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W17		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W18		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W19		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W2		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W20		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W21		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W22		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W23		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W24		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W25		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W26		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W27		–	–	–	–	–	–	–	–	–	–

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Youth In Sport Development Programme W28		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W29		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W3		–	–	53	–	–	–	–	–	–	–
Youth In Sport Development Programme W30		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W31		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W32		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W33		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W34		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W35		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W36		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W37		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W38		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W39		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W4		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W40		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W41		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W42		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W43		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W44		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W45		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W46		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W47		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W48		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W49		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W50		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W6		–	–	–	–	–	–	–	–	–	–
Youth In Sports Development Programme		78	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Groups Of Individuals:		**66 407**	**55 591**	**38 696**	**24 059**	**24 439**	**24 439**	**19 437**	**24 059**	**24 706**	**25 353**
TOTAL CASH TRANSFERS AND GRANTS	6	**124 186**	**134 707**	**124 615**	**137 391**	**139 751**	**139 751**	**93 098**	**103 289**	**97 253**	**103 057**
Non-Cash Transfers to other municipalities											
	1										
Total Non-Cash Transfers To Municipalities:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non-Cash Transfers to Entities/Other External Mechanisms											
	2										
Total Non-Cash Transfers To Entities/Ems'		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non-Cash Transfers to other Organs of State											
	3										

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Total Non-Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Non-Cash Grants to Organisations											
	4										
Total Non-Cash Grants To Organisations		–	–	–	–	–	–	–	–	–	–
Groups of Individuals											
Hydroponics And Packhouse Proj	5	–	–	–	–	–	–	–	–	–	–
Agriculture & Rural Dev Supp Proc Fertil		–	174	–	–	–	–	–	400	1 000	1 000
Agriculture & Rural Dev Supp Prog		132	–	–	–	–	–	–	–	–	–
Agriculture & Rural Dev Supp Prog - Chem		84	–	–	–	–	–	–	400	1 000	1 000
Agriculture & Rural Dev Supp Progr Maize		–	261	–	–	–	–	–	700	1 000	1 000
Agriculture & Rural Development Support		–	–	–	–	–	–	–	–	–	–
Agriculture & Rural Support-Mechani		–	–	–	–	–	–	–	700	1 000	1 000
Aquaponics		–	–	42	450	–	–	–	400	1 000	1 000
Art Centres Operations		–	–	–	500	–	–	–	900	1 000	1 000
Business Centre Operations (3 Centres)		–	–	–	–	–	–	–	900	1 500	1 500
Circular Economy (Waste Economy) All Wds		–	–	–	500	–	–	–	400	1 000	1 000
Creative Industry Recovery Supp Progr		–	–	–	–	–	–	–	–	–	–
Creative Industry Recovery Support Progr		–	–	88	–	–	–	–	–	–	–
Cropping Machine		–	–	–	500	500	500	–	500	1 000	1 000
Dipping Tanks		–	318	460	300	300	300	277	700	1 000	1 000
Dipping Tanks - Ward 40		–	–	–	–	–	–	–	–	–	–
Disaster Relief (Blankets)		156	433	459	459	459	459	181	–	–	–
Disaster Relief (Food)		139	247	236	261	261	261	158	–	–	–
Disaster Relief (Misc)		–	–	17	21	21	21	–	–	–	–
Equipment For Livestock		–	123	204	–	–	–	–	500	1 000	1 000
Equipment Livestock-Branding		–	–	107	–	–	–	–	–	–	–
Equipment: Livestock-Venue Hire		–	–	22	–	–	–	–	–	–	–
Export Support Programme		435	–	–	–	–	–	–	–	–	–
Fencing Arable Lands		–	200	348	250	–	–	–	900	1 000	1 000
Food Security Progr- Inventory (Producti		–	–	–	–	200	200	193	–	–	–
Food Security Programme		–	86	304	250	–	–	–	–	1 000	1 000
Food Security Programme-Á Branding & Mar		–	–	–	–	50	50	–	–	–	–
Hh Oth Trans: Rural Dev - Impr Food Prod		–	–	–	–	–	–	–	–	–	–
Investment Centre		435	–	–	–	–	–	–	–	–	–
Investment Promotion		–	447	470	500	359	359	68	1 400	500	500
Irrigation Schemes		–	–	648	–	–	–	–	1 500	1 000	1 000
Leisure Tourism Devel - Inland		–	–	–	–	–	–	–	900	1 000	1 000
Leisure Tourism Development - Inland		242	–	–	–	–	–	–	–	–	–
Liberat Herit Route Dev -Declara Herit S		–	–	–	–	–	–	–	–	–	–

Description R thousand	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Livestock Improvement -Goats		–	–	–	–	–	–	–	–	–	–
Livestock Improvement -Procurement Lives		27	–	–	–	–	–	–	–	–	–
Piggery & Poultry		278	169	381	1 000	1 000	1 000	754	800	500	500
Piggery & Poultry - Ward 24		–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 32		–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 36		–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 37		–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 40		–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 45		–	–	–	–	–	–	–	–	–	–
Procuction Inputs - Procure Feeder		31	151	–	–	–	–	–	–	–	–
Procure Of Smme & Co-Op Equip & Mach		–	–	–	–	–	–	–	–	–	–
Procure Of Smme And Co-Op Equip & Mach		–	–	929	–	–	–	–	200	500	500
Production Inputs - Procure Broilers		180	–	–	–	–	–	–	400	1 000	1 000
Production Inputs - Procure Seedlings		100	98	–	–	–	–	–	200	1 000	1 000
Sekunjalo Training Centre Operations		98	82	–	–	–	–	–	–	–	–
Supply Desc		–	–	–	–	–	–	–	740	774	808
Teen Entrepreneur Programme		–	–	–	–	–	–	–	–	–	–
Teen Entrereneur		195	–	–	–	–	–	–	–	–	–
Tourism Recovery Supp Prog-Grants		–	–	808	–	–	–	–	–	–	–
Township Economy Strategy		–	–	–	–	–	–	–	–	–	–
Tract & Implem Maint -Irrigation Scheme		–	–	–	–	–	–	–	–	–	–
Tractor & Implements Maint - Tractor & I		183	–	64	200	250	250	308	900	500	500
Urban Agriculture		–	–	392	–	–	–	–	–	–	–
Urban Agriculture-Branding		–	–	102	–	–	–	–	–	–	–
Youth Work Readi & Skills Devel Supp-Bra		–	–	269	–	–	–	–	–	–	–
Youth Work Readi & Skills Devel Supp-Sti		–	–	205	–	–	–	–	–	–	–
Youth Work Readi & Skills Devel Supp-Tra		–	–	361	–	–	–	–	–	–	–
Youth Work Readiness		177	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Groups Of Individuals:		**2 892**	**2 788**	**6 916**	**5 190**	**3 398**	**3 398**	**1 940**	**14 440**	**20 274**	**20 308**
TOTAL NON-CASH TRANSFERS AND GRANTS		**2 892**	**2 788**	**6 916**	**5 190**	**3 398**	**3 398**	**1 940**	**14 440**	**20 274**	**20 308**
TOTAL TRANSFERS AND GRANTS	6	**127 078**	**137 495**	**131 531**	**142 581**	**143 149**	**143 149**	**95 038**	**117 729**	**117 527**	**123 365**

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

Summary of Employee and Councillor remuneration	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		36 539	37 611	38 747	47 264	47 264	47 264	49 631	52 287	55 241
Pension and UIF Contributions		3 524	4 043	4 196	4 720	4 720	4 720	4 956	5 222	5 517
Medical Aid Contributions		1 666	1 635	1 715	2 283	2 283	2 283	2 397	2 526	2 668
Motor Vehicle Allowance										
Cellphone Allowance		4 110	4 084	4 561	4 709	4 709	4 709	4 945	5 210	5 504
Housing Allowances		10 333	14 210	14 773	2 704	2 704	2 704	2 839	2 991	3 160
Other benefits and allowances		8 510	5 167	4 976	16 006	16 006	16 006	16 808	17 707	18 708
Sub Total - Councillors		**64 683**	**66 749**	**68 967**	**77 686**	**77 686**	**77 686**	**81 578**	**85 942**	**90 798**
% increase	4		**3,2%**	**3,3%**	**12,6%**	**–**	**–**	**5,0%**	**5,4%**	**5,6%**
Senior Managers of the Municipality	2									
Basic Salaries and Wages		11 402	11 512	12 245	14 697	14 697	14 697	19 668	20 720	21 891
Pension and UIF Contributions		2 202	2 229	2 340	2 559	2 559	2 559	2 689	2 833	2 993
Medical Aid Contributions		337	361	427	413	413	413	434	457	483
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	999	999	999	1 050	1 106	1 169
Motor Vehicle Allowance	3	2 424	2 383	2 896	3 976	3 976	3 976	4 179	4 403	4 652
Cellphone Allowance	3	298	241	253	239	239	239	251	265	280
Housing Allowances	3	2 638	2 934	2 500	1 942	1 942	1 942	2 041	2 151	2 272
Other benefits and allowances	3	9	25	19	53	53	53	55	58	62
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	(53 053)	(86 291)	(15 017)	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		17	199	41	94	94	94	99	105	111
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		**(33 725)**	**(66 408)**	**5 704**	**24 971**	**24 971**	**24 971**	**30 467**	**32 097**	**33 911**
% increase	4		**96,9%**	**(108,6%)**	**337,8%**	**–**	**–**	**22,0%**	**5,3%**	**5,7%**
Other Municipal Staff										
Basic Salaries and Wages		1 512 070	1 542 863	1 612 530	1 718 461	1 582 508	1 582 508	1 753 251	1 848 520	1 943 049
Pension and UIF Contributions		306 393	316 335	327 999	386 077	357 885	357 885	376 668	396 820	419 240
Medical Aid Contributions		113 122	114 555	121 226	178 434	145 429	145 429	154 275	162 528	171 711
Overtime		153 631	156 956	164 007	158 187	158 187	158 187	165 227	174 067	183 901
Performance Bonus		122 625	127 188	138 685	156 208	144 738	144 738	152 183	160 325	169 383
Motor Vehicle Allowance	3	37 936	40 571	43 547	50 840	47 028	47 028	49 434	52 079	55 021
Cellphone Allowance	3	4 296	4 346	4 194	4 398	4 411	4 411	4 637	4 885	5 161
Housing Allowances	3	8 301	8 680	9 351	21 107	14 056	14 056	15 437	16 263	17 182
Other benefits and allowances	3	42 250	45 534	12 763	46 279	48 028	48 028	81 722	86 094	90 959

Summary of Employee and Councillor remuneration	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
	1	A	B	C	D	E	F	G	H	I
Payments in lieu of leave		38 923	49 077	48 067	–	–	–	–	–	–
Long service awards		81 302	(20 730)	53 818	44 754	44 754	44 754	40 184	42 333	44 725
Post-retirement benefit obligations	6	74 372	64 488	63 966	42 788	30 394	30 394	42 031	44 279	48 781
Entertainment										
Scarcity		35 341	36 710	39 070	44 170	44 170	44 170	22 086	23 268	24 583
Acting and post related allowance		13 459	11 856	12 562	11 564	11 594	11 594	12 187	12 839	13 564
In kind benefits										
Sub Total - Other Municipal Staff		**2 544 022**	**2 498 429**	**2 651 784**	**2 863 266**	**2 633 182**	**2 633 182**	**2 869 321**	**3 024 300**	**3 187 260**
% increase	4		**(1,8%)**	**6,1%**	**8,0%**	**(8,0%)**	**–**	**9,0%**	**5,4%**	**5,4%**
Total Parent Municipality		**2 574 979**	**2 498 770**	**2 726 455**	**2 965 924**	**2 735 839**	**2 735 839**	**2 981 366**	**3 142 340**	**3 311 969**
			(3,0%)	**9,1%**	**8,8%**	**(7,8%)**	**–**	**9,0%**	**5,4%**	**5,4%**
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Board Members of Entities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
% increase	4		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Summary of Employee and Councillor remuneration	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
	1	A	B	C	D	E	F	G	H	I
Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Senior Managers of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Other Staff of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Total Municipal Entities		–	–	–	–	–	–	–	–	–
TOTAL SALARY, ALLOWANCES & BENEFITS		**2 574 979**	**2 498 770**	**2 726 455**	**2 965 924**	**2 735 839**	**2 735 839**	**2 981 366**	**3 142 340**	**3 311 969**

Summary of Employee and Councillor remuneration	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
	1	A	B	C	D	E	F	G	H	I
% increase	4		(3,0%)	9,1%	8,8%	(7,8%)	–	9,0%	5,4%	5,4%
TOTAL MANAGERS AND STAFF	5,7	2 510 297	2 432 021	2 657 488	2 888 238	2 658 153	2 658 153	2 899 788	3 056 397	3 221 171

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

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary 1.	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
Councillors	3							
Speaker	4		852 849	146 338	380 758			1 379 945
Chief Whip			802 463	143 357	354 071			1 299 891
Executive Mayor			1 031 616	189 976	487 071			1 708 663
Deputy Executive Mayor			796 574	170 422	412 948			1 379 944
Executive Committee			9 066 941	1 078 407	4 153 425			14 298 773
Total for all other councillors			37 081 049	5 625 441	18 804 202			61 510 692
Total Councillors	8	–	**49 631 492**	**7 353 941**	**24 592 475**			**81 577 908**
Senior Managers of the Municipality	5							
Municipal Manager (MM)			2 265 965	363 144	756 729	15 862		3 401 700
Chief Finance Officer			2 188 993	321 347	440 654	175 924		3 126 918
Chief Operating Officer			1 576 725	365 670	534 321	126 138		2 602 854
SM: Executive Support services			2 183 471	293 567	631 893	–		3 108 931
SM: Corporate Services			1 292 159	307 957	296 621	305 574		2 202 311
SM: Spatial Planning & Development			1 627 621	2 344	423 870	91 872		2 145 707
SM: Economic Development & Agencies			1 297 682	267 010	651 496	–		2 216 188
SM: Health , Public Safety & Emergency services			1 320 191	300 073	600 454	45 624		2 266 342
SM: Human Settlements			1 297 682	335 285	599 917	–		2 232 884
SM: Infrastructure services			2 462 609	2 344	423 870	91 872		2 980 695
SM: Solid Waste, Environmental & Health Management			856 961	287 641	632 956	98 501		1 876 059
SM: Sport, Recreation & Community Development			1 297 682	277 358	632 990	98 501		2 306 531
								–
List of each offical with packages >= senior manager								
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total Senior Managers of the Municipality	8,10	–	**19 667 741**	**3 123 740**	**6 625 771**	**1 049 868**		**30 467 120**

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary	Contributions 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
A Heading for Each Entity	6,7							
List each member of board by designation								
BM D09								–
SM CFO			632 336		27 664			660 000
SM COO			1 310 345	198 939		95 095		1 604 379
SM D02			1 620 361	870 059		87 574		2 577 994
SM D14			6 003 672			314 985		6 318 657
			1 411 963	169 315		89 757		1 671 035
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total for municipal entities	8,10	**–**	**10 978 677**	**1 238 313**	**27 664**	**587 411**		**12 832 065**
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	**–**	**80 277 910**	**11 715 994**	**31 245 910**	**1 637 279**		**124 877 093**

BUF Buffalo City - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2023/24			Current Year 2024/25			Budget Year 2025/26		
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		98	–	98	102	–	102	100	100	100
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3	10	8	–	10	–	8	11	10	–
Other Managers	7	39	27	4	47	31	–	48	37	–
Professionals		*152*	*124*	–	*176*	*134*	–	*178*	*220*	–
Finance		59	43	–	68	47	–	68	107	–
Spatial/town planning		9	8	–	11	9	–	11	14	–
Information Technology		3	5	–	4	3	–	6	5	–
Roads		5	3	–	6	2	–	6	4	–
Electricity		8	5	–	10	8	–	10	13	–
Water		7	5	–	9	7	–	9	9	–
Sanitation		5	4	–	7	5	–	7	3	–
Refuse		3	2	–	5	4	–	5	8	–
Other		53	49	–	56	49	–	56	57	–
Technicians		*328*	*229*	–	*349*	*256*	–	*349*	*73*	–
Finance		8	6	–	8	–	–	8	–	–
Spatial/town planning		14	11	–	16	14	–	16	18	–
Information Technology		15	9	–	15	11	–	15	3	–
Roads		8	8	–	14	12	–	14	12	–
Electricity		24	15	–	26	23	–	26	2	–
Water		23	16	–	25	22	–	25	14	–
Sanitation		17	14	–	22	18	–	22	12	–
Refuse		3	1	–	4	2	–	4	–	–
Other		216	149	–	219	154	–	219	12	–
Clerks (Clerical and administrative)		1 203	1 035	18	1 218	1 115	15	1 189	552	5
Service and sales workers		1 365	1 349	4	1 369	1 315	3	1 419	1 632	–
Skilled agricultural and fishery workers		207	189	–	206	197	–	206	–	–
Craft and related trades		382	341	–	386	356	–	386	357	–
Plant and Machine Operators		751	709	–	756	745	–	756	357	–
Elementary Occupations		1 476	1 264	–	1 501	1 421	–	1 839	1 724	–
TOTAL PERSONNEL NUMBERS	9	**6 011**	**5 275**	**124**	**6 120**	**5 570**	**128**	**6 481**	**5 062**	**105**
% increase					1,8%	5,6%	3,2%	5,9%	(9,1%)	(18,0%)
Total municipal employees headcount	6, 10	**6 939**	**6 094**	**124**	**7 079**	**6 427**	**128**	**7 374**	**5 746**	**105**
Finance personnel headcount	8, 10	**743**	**643**	**–**	**735**	**642**	**–**	**705**	**588**	**–**
Human Resources personnel headcount	8, 10	**185**	**176**	**–**	**224**	**215**	**–**	**188**	**96**	**–**

BUF Buffalo City - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		223 797	319 710	191 826	223 797	223 797	223 797	223 797	223 797	223 797	255 768	511 535	351 681	3 197 096	3 368 461	3 576 969
Service charges - Water		70 063	100 090	60 054	70 063	70 063	70 063	70 063	70 063	70 063	80 072	160 144	110 099	1 000 901	1 066 360	1 136 100
Service charges - Waste Water Management		44 264	63 234	37 940	44 264	44 264	44 264	44 264	44 264	44 264	50 587	101 175	69 558	632 342	662 062	691 192
Service charges - Waste Management		39 305	56 149	33 690	39 305	39 305	39 305	39 305	39 305	39 305	44 920	89 839	61 764	561 494	587 884	613 751
Sale of Goods and Rendering of Services		11 179	15 969	9 582	11 179	11 179	11 179	11 179	11 179	11 179	12 775	25 551	17 566	159 693	167 039	174 389
Agency services		2 057	2 939	1 763	2 057	2 057	2 057	2 057	2 057	2 057	2 351	4 702	3 233	29 389	30 740	32 093
Interest													–	–	–	–
Interest earned from Receivables		16 230	23 186	13 911	16 230	16 230	16 230	16 230	16 230	16 230	18 549	37 097	25 504	231 858	242 523	253 194
Interest earned from Current and Non Current Assets		4 820	6 885	4 131	4 820	4 820	4 820	4 820	4 820	4 820	5 508	11 016	7 574	68 853	71 883	75 117
Dividends													–	–	–	–
Rent on Land													–	–	–	–
Rental from Fixed Assets		1 818	2 515	1 565	1 740	1 818	1 818	1 803	1 740	1 787	2 024	3 956	2 722	25 306	26 470	27 635
Licence and permits													–	–	–	–
Special rating levies																
Operational Revenue		6 413	9 164	5 503	6 423	6 433	6 454	6 454	6 433	6 423	7 344	14 823	10 189	92 056	96 291	100 528
Non-Exchange Revenue																
Property rates		162 988	232 840	139 704	162 988	162 988	162 988	162 988	162 988	162 988	186 272	372 544	256 124	2 328 401	2 435 508	2 542 670
Surcharges and Taxes													–	–	–	–
Fines, penalties and forfeits		708	1 011	606	708	708	708	708	708	708	809	1 617	1 112	10 108	10 573	11 038
Licences or permits		1 024	1 462	877	1 024	1 024	1 024	1 024	1 024	1 024	1 170	2 340	1 609	14 625	15 298	15 971
Transfer and subsidies - Operational		126 287	171 716	103 536	120 849	120 761	126 056	121 478	120 409	124 187	137 735	277 270	191 121	1 741 405	1 751 385	1 847 813
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fuel Levy		55 863	79 804	47 883	55 863	55 863	55 863	55 863	55 863	55 863	63 843	127 687	87 785	798 042	822 919	847 918
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations													–	–	–	–
Total Revenue (excluding capital transfers and contri		**766 814**	**1 086 676**	**652 572**	**761 308**	**761 308**	**766 625**	**762 031**	**760 879**	**764 693**	**869 727**	**1 741 297**	**1 197 640**	**10 891 570**	**11 355 396**	**11 946 379**
Expenditure																
Employee related costs		231 984	231 984	231 984	231 984	231 984	260 982	231 984	260 982	231 984	231 984	289 980	231 973	2 899 788	3 056 397	3 221 171
Remuneration of councillors		6 526	6 526	6 526	6 526	6 526	7 342	6 526	7 342	6 526	6 526	8 158	6 526	81 578	85 942	90 798
Bulk purchases - electricity		223 542	319 346	191 607	223 542	223 542	223 542	223 542	223 542	223 542	255 477	510 953	351 280	3 193 457	3 364 627	3 572 897
Inventory consumed		23 150	26 044	17 362	37 619	14 469	8 681	40 512	17 362	31 831	20 256	31 831	20 255	289 373	307 122	325 769
Debt impairment		132 433	189 190	113 514	132 433	132 433	132 433	132 433	132 433	132 433	151 352	302 704	208 109	1 891 898	1 823 862	1 834 379
Depreciation and amortisation		49 395	49 395	49 395	49 395	49 395	49 395	49 395	49 395	49 395	49 395	49 395	51 774	595 123	745 689	821 910
Interest		544	544	544	544	544	544	544	544	544	544	544	570	6 551	4 669	3 286
Contracted services		22 801	79 595	90 953	79 595	79 595	79 595	34 160	68 236	79 595	45 518	284 051	193 178	1 136 870	1 144 775	1 210 504
Transfers and subsidies		20 708	2 671	2 671	7 180	8 308	7 180	13 944	7 180	25 217	2 671	11 690	8 308	117 729	117 527	123 365
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		50 028	83 380	72 263	38 911	50 028	38 911	50 028	44 470	38 911	38 911	27 794	22 229	555 863	573 475	602 280
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		8 496	12 137	7 282	8 496	8 496	8 496	8 496	8 496	8 496	9 710	19 419	13 351	121 371	129 309	137 766
Total Expenditure		**769 607**	**1 000 811**	**784 103**	**816 225**	**805 319**	**817 101**	**791 565**	**819 982**	**828 474**	**812 344**	**1 536 518**	**1 107 553**	**10 889 602**	**11 353 394**	**11 944 126**
Surplus/(Deficit)		**(2 794)**	**85 864**	**(131 531)**	**(54 916)**	**(44 011)**	**(50 476)**	**(29 533)**	**(59 104)**	**(63 780)**	**57 383**	**204 779**	**90 088**	**1 968**	**2 002**	**2 253**
Transfers and subsidies - capital (monetary allocations)		56 598	80 853	48 528	56 620	56 616	56 625	56 643	56 598	56 607	64 681	129 426	89 004	808 800	837 735	886 464
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**53 804**	**166 717**	**(83 003)**	**1 704**	**12 605**	**6 149**	**27 110**	**(2 506)**	**(7 173)**	**122 064**	**334 205**	**179 092**	**810 768**	**839 737**	**888 717**
Income Tax													–	–	–	–
Surplus/(Deficit) after income tax		**53 804**	**166 717**	**(83 003)**	**1 704**	**12 605**	**6 149**	**27 110**	**(2 506)**	**(7 173)**	**122 064**	**334 205**	**179 092**	**810 768**	**839 737**	**888 717**
Share of Surplus/Deficit attributable to Joint Venture													–	–	–	–
Share of Surplus/Deficit attributable to Minorities													–	–	–	–

ANNEXURE Z

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Surplus/(Deficit) attributable to municipality		**53 804**	**166 717**	**(83 003)**	**1 704**	**12 605**	**6 149**	**27 110**	**(2 506)**	**(7 173)**	**122 064**	**334 205**	**179 092**	**810 768**	**839 737**	**888 717**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit) for the year	1	**53 804**	**166 717**	**(83 003)**	**1 704**	**12 605**	**6 149**	**27 110**	**(2 506)**	**(7 173)**	**122 064**	**334 205**	**179 092**	**810 768**	**839 737**	**888 717**

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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		6 075	10	205	210	207	5 332	412	197	3 805	387	1 377	996	19 211	19 880	19 880
Vote 03 - Directorate - Human Settlement		34 117	48 738	29 243	34 117	34 117	34 117	34 117	34 117	34 117	38 990	77 981	53 612	487 379	441 461	487 086
Vote 04 - Directorate - Chief Financial Officer		285 307	407 582	244 549	285 307	285 307	285 307	285 307	285 307	285 307	326 065	652 131	448 340	4 075 817	4 256 387	4 434 820
Vote 05 - Directorate - Corporate Services		304	411	574	763	681	878	1 238	321	493	321	2 013	1 855	9 851	10 690	10 929
Vote 06 - Directorate - Infrastructure Services		400 580	572 257	343 354	400 580	400 580	400 580	400 580	400 580	400 580	457 806	915 611	629 483	5 722 571	6 019 889	6 368 352
Vote 07 - Directorate - Spatial Planning And Development		6 912	9 792	5 932	6 836	6 916	6 919	6 904	6 838	6 883	7 849	15 629	10 746	98 155	89 015	95 308
Vote 08 - Directorate - Health / Public Safety & Emergency S		15 943	22 775	13 665	15 943	15 943	15 943	15 943	15 943	15 943	18 220	36 441	25 053	227 755	246 791	257 490
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		7 432	10 617	6 370	7 432	7 432	7 432	7 432	7 432	7 432	8 494	16 988	11 679	106 175	104 500	109 902
Vote 11 - Directorate - Solid Waste And Environmental Mana		60 527	86 467	51 880	60 527	60 527	60 527	60 527	60 527	60 527	69 174	138 348	95 114	864 673	901 706	943 037
Vote 12 - Directorate - Sport, Recreation & Community Devel		6 215	8 878	5 327	6 215	6 215	6 215	6 215	6 215	6 215	7 103	14 205	9 766	88 783	102 813	106 040
Vote 13 - Vote 13													–	–	–	–
Vote 14 - Vote 14													–	–	–	–
Vote 15 - Other													–	–	–	–
Total Revenue by Vote		**823 412**	**1 167 529**	**701 100**	**817 929**	**817 924**	**823 250**	**818 674**	**817 477**	**821 300**	**934 408**	**1 870 723**	**1 286 645**	**11 700 370**	**12 193 131**	**12 832 842**
Expenditure by Vote to be appropriated																
Vote 01 - Directorate - Executive Support Services		25 492	24 510	23 751	22 457	23 268	24 356	24 310	24 726	26 219	21 066	28 599	22 327	291 081	305 823	321 745
Vote 02 - Directorate - Municipal Manager		10 653	15 418	15 344	12 905	13 501	13 686	11 252	13 443	12 896	11 160	24 220	17 652	172 129	183 177	188 523
Vote 03 - Directorate - Human Settlement		10 902	26 410	29 398	26 243	26 217	26 701	14 029	23 687	26 224	16 978	82 522	56 796	366 108	311 047	350 368
Vote 04 - Directorate - Chief Financial Officer		88 475	119 076	92 498	90 284	92 662	93 986	89 476	94 496	90 234	93 773	166 652	119 570	1 231 183	1 238 457	1 276 075
Vote 05 - Directorate - Corporate Services		19 872	24 600	23 238	18 896	20 283	20 473	19 991	21 120	18 885	18 606	22 258	17 577	245 802	259 593	272 949
Vote 06 - Directorate - Infrastructure Services		439 842	605 158	424 001	474 672	456 287	455 635	460 089	459 597	469 533	488 790	963 873	682 262	6 379 738	6 711 202	7 073 342
Vote 07 - Directorate - Spatial Planning And Development		21 516	24 730	24 584	23 076	23 304	24 146	22 049	24 072	23 023	21 796	31 975	26 370	290 643	314 784	337 268
Vote 08 - Directorate - Health / Public Safety & Emergency S		42 871	46 693	45 015	44 859	44 577	48 907	43 602	48 809	44 851	43 680	64 772	49 785	568 420	592 697	626 319
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		16 525	10 387	10 224	11 129	11 890	11 558	13 716	11 550	19 376	8 332	17 859	13 243	155 791	168 260	173 254
Vote 11 - Directorate - Solid Waste And Environmental Mana		57 321	66 999	59 880	56 506	57 982	59 849	57 094	60 328	59 956	54 567	88 548	65 948	744 979	788 544	820 488
Vote 12 - Directorate - Sport, Recreation & Community Devel		36 138	36 830	36 170	35 198	35 348	37 805	35 956	38 152	37 277	33 594	45 238	36 023	443 727	479 810	503 795
Vote 13 - Vote 13													–	–	–	–
Vote 14 - Vote 14													–	–	–	–
Vote 15 - Other													–	–	–	–
Total Expenditure by Vote		**769 607**	**1 000 811**	**784 103**	**816 225**	**805 319**	**817 101**	**791 565**	**819 982**	**828 474**	**812 344**	**1 536 518**	**1 107 553**	**10 889 602**	**11 353 394**	**11 944 126**
Surplus/(Deficit) before assoc.		**53 804**	**166 717**	**(83 003)**	**1 704**	**12 605**	**6 149**	**27 110**	**(2 506)**	**(7 173)**	**122 064**	**334 205**	**179 092**	**810 768**	**839 737**	**888 717**
Income Tax													–	–	–	–
Share of Surplus/Deficit attributable to Minorities		(8 496)	(12 137)	(7 282)	(8 496)	(8 496)	(8 496)	(8 496)	(8 496)	(8 496)	(9 710)	(19 419)	108 021	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	**45 308**	**154 580**	**(90 285)**	**(6 792)**	**4 109**	**(2 347)**	**18 614**	**(11 002)**	**(15 669)**	**112 354**	**314 785**	**287 113**	**810 768**	**839 737**	**888 717**

ANNEXURE Z

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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional																
Governance and administration		**293 655**	**410 815**	**247 015**	**288 248**	**288 164**	**293 486**	**288 926**	**287 794**	**291 573**	**329 023**	**660 021**	**454 284**	**4 133 003**	**4 305 779**	**4 487 302**
Executive and council		6 075	10	205	210	207	5 332	412	197	3 805	387	1 377	996	19 211	19 880	19 880
Finance and administration		287 580	410 805	246 810	288 038	287 957	288 154	288 514	287 597	287 768	328 636	658 643	453 288	4 113 792	4 285 900	4 467 422
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**56 695**	**80 994**	**48 596**	**56 695**	**56 695**	**56 695**	**56 695**	**56 695**	**56 695**	**64 795**	**129 590**	**89 093**	**809 936**	**798 349**	**857 913**
Community and social services		6 102	8 717	5 230	6 102	6 102	6 102	6 102	6 102	6 102	6 973	13 947	9 589	87 169	82 446	85 182
Sport and recreation		1 861	2 659	1 595	1 861	1 861	1 861	1 861	1 861	1 861	2 127	4 255	2 925	26 592	55 608	57 110
Public safety		14 613	20 875	12 525	14 613	14 613	14 613	14 613	14 613	14 613	16 700	33 401	22 963	208 755	218 791	228 490
Housing		34 117	48 738	29 243	34 117	34 117	34 117	34 117	34 117	34 117	38 990	77 981	53 612	487 379	441 461	487 086
Health		3	4	3	3	3	3	3	3	3	3	7	5	42	44	46
Economic and environmental services		**9 364**	**13 296**	**8 034**	**9 288**	**9 368**	**9 372**	**9 356**	**9 290**	**9 335**	**10 652**	**21 235**	**14 601**	**133 192**	**124 806**	**131 205**
Planning and development		4 943	6 980	4 245	4 867	4 947	4 951	4 935	4 869	4 914	5 599	11 129	7 653	70 032	70 192	73 634
Road transport		4 421	6 316	3 790	4 421	4 421	4 421	4 421	4 421	4 421	5 053	10 106	6 948	63 160	54 614	57 571
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**456 264**	**651 806**	**391 084**	**456 264**	**456 264**	**456 264**	**456 264**	**456 264**	**456 264**	**521 445**	**1 042 890**	**716 987**	**6 518 064**	**6 859 696**	**7 246 521**
Energy sources		236 920	338 457	203 074	236 920	236 920	236 920	236 920	236 920	236 920	270 765	541 531	372 302	3 384 566	3 561 154	3 779 477
Water management		96 388	137 697	82 618	96 388	96 388	96 388	96 388	96 388	96 388	110 158	220 316	151 467	1 376 974	1 473 732	1 559 578
Waste water management		62 851	89 787	53 872	62 851	62 851	62 851	62 851	62 851	62 851	71 830	143 659	98 766	897 870	930 389	971 726
Waste management		60 106	85 865	51 519	60 106	60 106	60 106	60 106	60 106	60 106	68 692	137 385	94 452	858 654	894 421	935 740
Other		**7 432**	**10 617**	**6 370**	**7 432**	**7 432**	**7 432**	**7 432**	**7 432**	**7 432**	**8 494**	**16 988**	**11 679**	**106 175**	**104 500**	**109 902**
Total Revenue - Functional		**823 412**	**1 167 529**	**701 100**	**817 929**	**817 924**	**823 250**	**818 674**	**817 477**	**821 300**	**934 408**	**1 870 723**	**1 286 645**	**11 700 370**	**12 193 131**	**12 832 842**
Expenditure - Functional																
Governance and administration		**160 719**	**202 347**	**173 491**	**162 439**	**167 462**	**171 063**	**161 901**	**172 299**	**166 028**	**161 188**	**267 651**	**197 885**	**2 164 474**	**2 232 480**	**2 323 779**
Executive and council		29 749	30 309	29 289	26 862	28 004	29 044	28 680	29 500	30 619	25 164	35 014	27 163	349 398	369 538	384 858
Finance and administration		129 783	170 588	142 771	134 293	138 141	140 631	132 001	141 413	134 128	134 827	230 687	169 244	1 798 506	1 845 521	1 920 580
Internal audit		1 187	1 450	1 431	1 283	1 317	1 389	1 220	1 387	1 281	1 197	1 950	1 478	16 570	17 421	18 342
Community and public safety		**103 620**	**124 463**	**125 116**	**120 711**	**120 414**	**129 210**	**107 567**	**126 418**	**122 715**	**108 138**	**212 383**	**158 062**	**1 558 816**	**1 582 135**	**1 689 333**
Community and social services		13 370	15 083	14 603	13 356	13 592	14 350	13 584	14 596	13 414	12 910	16 864	13 284	169 006	177 579	187 816
Sport and recreation		32 992	32 577	32 421	32 572	32 423	35 228	32 753	35 283	34 683	30 956	43 486	34 457	409 831	448 830	470 672
Public safety		42 136	45 883	44 194	44 078	43 780	48 076	42 877	47 998	43 953	43 022	63 339	48 734	558 069	582 827	615 494
Housing		10 902	26 410	29 398	26 243	26 217	26 701	14 029	23 687	26 224	16 978	82 522	56 796	366 108	311 047	350 368
Health		4 220	4 510	4 500	4 461	4 402	4 854	4 324	4 853	4 441	4 273	6 172	4 792	55 802	61 852	64 983
Economic and environmental services		**47 390**	**55 659**	**56 438**	**54 196**	**54 138**	**55 714**	**49 138**	**54 722**	**54 075**	**49 675**	**82 842**	**68 267**	**682 254**	**767 020**	**825 034**
Planning and development		15 744	17 567	17 387	16 417	16 581	17 358	16 028	17 385	16 382	15 777	21 514	17 869	206 009	218 569	233 910
Road transport		31 646	38 092	39 051	37 779	37 558	38 356	33 111	37 337	37 693	33 898	61 328	50 398	476 246	548 451	591 124
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**441 353**	**607 954**	**418 835**	**467 750**	**451 414**	**449 556**	**459 241**	**454 993**	**466 280**	**485 011**	**955 783**	**670 096**	**6 328 267**	**6 603 499**	**6 932 726**
Energy sources		300 970	427 873	274 016	310 209	310 295	311 697	303 029	310 063	310 150	343 217	696 775	484 162	4 382 455	4 567 538	4 816 024
Water management		66 608	87 358	65 186	80 778	62 965	58 142	81 690	65 296	75 987	67 865	122 303	86 013	920 192	963 629	1 009 907
Waste water management		30 163	40 254	34 285	34 669	34 445	35 665	31 409	35 074	34 551	33 248	68 007	49 431	461 200	482 369	495 159
Waste management		43 612	52 468	45 348	42 094	43 709	44 052	43 113	44 560	45 592	40 681	68 698	50 490	564 419	589 963	611 637
Other		**16 525**	**10 387**	**10 224**	**11 129**	**11 890**	**11 558**	**13 716**	**11 550**	**19 376**	**8 332**	**17 859**	**13 243**	**155 791**	**168 260**	**173 254**
Total Expenditure - Functional		**769 607**	**1 000 811**	**784 103**	**816 225**	**805 319**	**817 101**	**791 565**	**819 982**	**828 474**	**812 344**	**1 536 518**	**1 107 553**	**10 889 602**	**11 353 394**	**11 944 126**
Surplus/(Deficit) before assoc.		**53 804**	**166 717**	**(83 003)**	**1 704**	**12 605**	**6 149**	**27 110**	**(2 506)**	**(7 173)**	**122 064**	**334 205**	**179 092**	**810 768**	**839 737**	**888 717**
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	**53 804**	**166 717**	**(83 003)**	**1 704**	**12 605**	**6 149**	**27 110**	**(2 506)**	**(7 173)**	**122 064**	**334 205**	**179 092**	**810 768**	**839 737**	**888 717**

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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Multi-year expenditure ***to be appropriated***	1															
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	–	–	–	–	–	2 500	2 500	2 500	2 500
Vote 02 - Directorate - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	3 750	3 750	4 500	4 000
Vote 03 - Directorate - Human Settlement		–	–	–	–	–	–	–	–	–	–	–	182 007	182 007	194 331	204 450
Vote 04 - Directorate - Chief Financial Officer		–	–	–	–	–	–	–	–	–	–	–	58 015	58 015	50 115	16 615
Vote 05 - Directorate - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	10 900	10 900	12 250	10 200
Vote 06 - Directorate - Infrastructure Services		–	–	–	–	–	–	–	–	–	–	–	555 443	555 443	566 647	613 210
Vote 07 - Directorate - Spatial Planning And Development		–	–	–	–	–	–	–	–	–	–	–	54 435	54 435	48 832	56 467
Vote 08 - Directorate - Health / Public Safety & Emergency S		–	–	–	–	–	–	–	–	–	–	–	52 500	52 500	53 750	47 000
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		–	–	–	–	–	–	–	–	–	–	–	59 467	59 467	54 800	57 855
Vote 11 - Directorate - Solid Waste And Environmental Mana		–	–	–	–	–	–	–	–	–	–	–	117 941	117 941	113 450	119 900
Vote 12 - Directorate - Sport, Recreation & Community Devel		–	–	–	–	–	–	–	–	–	–	–	62 651	62 651	76 034	81 843
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 159 609**	**1 159 609**	**1 177 209**	**1 214 040**
Single-year expenditure ***to be appropriated***																
Vote 01 - Directorate - Executive Support Services		150	175	200	225	250	150	175	200	225	250	275	(2 275)	–	–	–
Vote 02 - Directorate - Municipal Manager		225	263	300	338	375	225	263	300	338	375	413	(3 413)	–	–	–
Vote 03 - Directorate - Human Settlement		10 920	12 741	14 561	16 381	18 201	10 920	12 741	14 561	16 381	18 201	20 021	(165 627)	–	–	–
Vote 04 - Directorate - Chief Financial Officer		3 481	4 061	4 641	5 221	5 802	3 481	4 061	4 641	5 221	5 802	6 382	(52 794)	–	–	–
Vote 05 - Directorate - Corporate Services		654	763	872	981	1 090	654	763	872	981	1 090	1 199	(9 919)	–	–	–
Vote 06 - Directorate - Infrastructure Services		33 327	38 881	44 435	49 990	55 544	33 327	38 881	44 435	49 990	55 544	61 099	(505 453)	–	–	–
Vote 07 - Directorate - Spatial Planning And Development		3 266	3 810	4 355	4 899	5 443	3 266	3 810	4 355	4 899	5 443	5 988	(49 536)	–	–	–
Vote 08 - Directorate - Health / Public Safety & Emergency S		3 150	3 675	4 200	4 725	5 250	3 150	3 675	4 200	4 725	5 250	5 775	(47 775)	–	–	–
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		3 568	4 163	4 757	5 352	5 947	3 568	4 163	4 757	5 352	5 947	6 541	(54 115)	–	–	–
Vote 11 - Directorate - Solid Waste And Environmental Mana		7 076	8 256	9 435	10 615	11 794	7 076	8 256	9 435	10 615	11 794	12 973	(107 326)	–	–	–
Vote 12 - Directorate - Sport, Recreation & Community Devel		3 759	4 386	5 012	5 639	6 265	3 759	4 386	5 012	5 639	6 265	6 892	(57 012)	–	–	–
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	**69 577**	**81 173**	**92 769**	**104 365**	**115 961**	**69 577**	**81 173**	**92 769**	**104 365**	**115 961**	**127 557**	**(1 055 244)**	**–**	**–**	**–**
Total Capital Expenditure	2	**69 577**	**81 173**	**92 769**	**104 365**	**115 961**	**69 577**	**81 173**	**92 769**	**104 365**	**115 961**	**127 557**	**104 364**	**1 159 609**	**1 177 209**	**1 214 040**

ANNEXURE Z

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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital Expenditure - Functional	1															
Governance and administration		**5 468**	**6 380**	**7 291**	**8 202**	**9 114**	**5 468**	**6 380**	**7 291**	**8 202**	**9 114**	**10 025**	**8 202**	**91 138**	**80 187**	**48 988**
Executive and council		375	438	500	563	625	375	438	500	563	625	688	563	6 250	7 000	6 500
Finance and administration		5 093	5 942	6 791	7 640	8 489	5 093	5 942	6 791	7 640	8 489	9 338	7 640	84 888	73 187	42 488
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**18 750**	**21 875**	**25 000**	**28 125**	**31 250**	**18 750**	**21 875**	**25 000**	**28 125**	**31 250**	**34 376**	**28 125**	**312 504**	**342 315**	**353 093**
Community and social services		2 755	3 214	3 673	4 132	4 591	2 755	3 214	3 673	4 132	4 591	5 051	4 132	45 915	62 574	56 200
Sport and recreation		2 195	2 561	2 927	3 292	3 658	2 195	2 561	2 927	3 292	3 658	4 024	3 292	36 582	67 360	72 343
Public safety		2 502	2 919	3 336	3 753	4 170	2 502	2 919	3 336	3 753	4 170	4 587	3 753	41 700	12 450	14 000
Housing		10 920	12 741	14 561	16 381	18 201	10 920	12 741	14 561	16 381	18 201	20 021	16 381	182 007	194 331	204 450
Health		378	441	504	567	630	378	441	504	567	630	693	567	6 300	5 600	6 100
Economic and environmental services		**6 766**	**7 894**	**9 022**	**10 149**	**11 277**	**6 766**	**7 894**	**9 022**	**10 149**	**11 277**	**12 405**	**10 149**	**112 770**	**128 252**	**137 293**
Planning and development		2 308	2 692	3 077	3 462	3 846	2 308	2 692	3 077	3 462	3 846	4 231	3 462	38 462	43 010	47 794
Road transport		4 459	5 202	5 945	6 688	7 431	4 459	5 202	5 945	6 688	7 431	8 174	6 688	74 309	85 242	89 499
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**35 024**	**40 861**	**46 698**	**52 536**	**58 373**	**35 024**	**40 861**	**46 698**	**52 536**	**58 373**	**64 210**	**52 535**	**583 729**	**571 655**	**616 811**
Energy sources		11 172	13 034	14 896	16 758	18 619	11 172	13 034	14 896	16 758	18 619	20 481	16 757	186 195	180 440	188 000
Water management		9 662	11 272	12 882	14 493	16 103	9 662	11 272	12 882	14 493	16 103	17 713	14 493	161 031	167 798	176 785
Waste water management		8 035	9 374	10 713	12 052	13 391	8 035	9 374	10 713	12 052	13 391	14 730	12 052	133 909	128 167	151 926
Waste management		6 156	7 182	8 208	9 233	10 259	6 156	7 182	8 208	9 233	10 259	11 285	9 233	102 594	95 250	100 100
Other													**59 467**	**59 467**	**54 800**	**57 855**
Total Capital Expenditure - Functional	2	**66 009**	**77 010**	**88 011**	**99 013**	**110 014**	**66 009**	**77 010**	**88 011**	**99 013**	**110 014**	**121 016**	**158 480**	**1 159 609**	**1 177 209**	**1 214 040**
Funded by:																
National Government		48 924	57 078	65 231	73 385	81 539	48 924	57 078	65 231	73 385	81 539	89 693	**73 385**	**815 393**	**838 227**	**893 549**
Provincial Government		7	8	9	10	12	7	8	9	10	12	13	10	115	115	115
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		**48 930**	**57 086**	**65 241**	**73 396**	**81 551**	**48 930**	**57 086**	**65 241**	**73 396**	**81 551**	**89 706**	**73 395**	**815 508**	**838 342**	**893 664**
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		20 646	24 087	27 528	30 969	34 410	20 646	24 087	27 528	30 969	34 410	37 851	30 969	344 101	338 866	320 377
Total Capital Funding		**69 577**	**81 173**	**92 769**	**104 365**	**115 961**	**69 577**	**81 173**	**92 769**	**104 365**	**115 961**	127 557	104 364	1 159 609	1 177 209	1 214 040

BUF Buffalo City - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Receipts By Source													1		
Property rates	146 876	146 876	146 876	146 876	146 876	146 876	146 876	146 876	146 876	146 876	146 876	153 954	1 769 585	1 850 986	1 983 283
Service charges - electricity revenue	188 645	218 709	178 624	188 645	188 645	188 645	188 645	188 645	188 645	198 666	278 837	234 441	2 429 793	2 560 030	2 790 036
Service charges - water revenue	62 907	63 437	62 731	62 907	62 907	62 907	62 907	62 907	62 907	63 084	64 497	66 586	760 685	810 434	886 158
Service charges - sanitation revenue	39 840	39 951	39 804	39 840	39 840	39 840	39 840	39 840	39 840	39 877	40 171	41 895	480 580	503 167	539 130
Service charges - refuse revenue	35 419	35 419	35 419	35 419	35 419	35 419	35 419	35 419	35 419	35 419	35 419	37 126	426 735	446 792	478 726
Rental of facilities and equipment	1 551	1 779	1 475	1 551	1 551	1 551	1 551	1 551	1 551	1 627	2 236	1 905	19 882	20 846	21 196
Interest earned - external investments	4 818	6 888	4 128	4 818	4 818	4 818	4 818	4 818	4 818	5 508	11 028	7 578	68 853	71 883	75 117
Interest earned - outstanding debtors	15 440	15 440	15 440	15 440	15 440	15 440	15 440	15 440	15 440	15 440	15 440	16 184	186 020	199 441	199 441
Dividends received												–			
Fines, penalties and forfeits	1 575	1 641	1 553	1 575	1 575	1 575	1 575	1 575	1 575	1 597	1 774	1 732	19 326	20 284	20 385
Licences and permits	1 024	1 462	877	1 024	1 024	1 024	1 024	1 024	1 024	1 170	2 340	1 609	14 625	15 298	15 971
Agency services	2 057	2 939	1 763	2 057	2 057	2 057	2 057	2 057	2 057	2 351	4 702	3 233	29 389	30 740	32 093
Transfers and Subsidies - Operational	127 698	166 578	114 738	127 698	127 698	127 698	127 698	127 698	127 698	140 658	244 340	181 321	1 741 520	1 751 500	1 847 928
Other revenue	67 815	100 916	56 789	67 826	67 836	67 857	67 857	67 836	67 826	78 863	167 274	112 382	991 076	1 024 360	1 060 917
Cash Receipts by Source	**695 666**	**802 035**	**660 216**	**695 676**	**695 687**	**695 707**	**695 707**	**695 687**	**695 676**	**731 136**	**1 014 931**	**859 944**	**8 938 069**	**9 305 760**	**9 950 380**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	67 121	67 121	67 121	67 121	67 121	67 121	67 121	67 121	67 121	67 121	67 121	70 356	808 685	837 620	886 349
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	0	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	278	278	278	278	278	278	278	278	278	278	278	278	3 340	3 507	3 507
VAT Control (receipts)												–			
Decrease (increase) in non-current receivables												–			
Decrease (increase) in non-current investments												–			
Total Cash Receipts by Source	**763 065**	**869 435**	**727 615**	**763 075**	**763 086**	**763 107**	**763 107**	**763 086**	**763 075**	**798 535**	**1 082 331**	**930 578**	**9 750 094**	**10 146 886**	**10 840 236**
Cash Payments by Type															
Employee related costs	225 165	225 165	225 165	225 165	225 165	254 066	225 165	254 066	225 165	225 165	282 966	(225 155)	2 817 574	2 969 785	3 127 665
Remuneration of councillors	6 526	6 526	6 526	6 526	6 526	7 342	6 526	7 342	6 526	6 526	8 158	(6 526)	81 578	85 942	90 798
Interest	544	544	544	544	544	544	544	544	544	544	544	(570)	6 551	4 669	3 286
Bulk purchases - electricity	223 542	319 346	191 607	223 542	223 542	223 542	223 542	223 542	223 542	255 477	510 953	(351 280)	3 193 457	3 364 627	3 572 897
Acquisitions - water & other inventory	40 327	43 223	34 535	54 808	31 639	25 847	57 704	34 535	49 015	37 431	49 015	(37 430)	495 509	506 298	524 937
Contracted services	19 224	77 286	88 899	77 286	77 286	77 286	30 836	65 674	77 286	42 449	286 310	(193 407)	1 113 229	1 139 717	1 205 228
Transfers and subsidies - other municipalities	10 890	1 210	1 210	3 630	4 235	3 630	7 260	3 630	13 310	1 210	6 050	(4 235)	60 500	58 186	62 711
Transfers and subsidies - other	4 660	518	518	1 553	1 812	1 553	3 107	1 553	5 696	518	2 589	(1 812)	25 889	26 620	27 352
Other expenditure	58 490	91 168	80 276	47 597	58 490	47 597	58 490	53 044	47 597	47 597	36 705	(94 644)	721 697	747 012	955 686
Cash Payments by Type	**589 369**	**764 987**	**629 280**	**640 652**	**629 240**	**641 407**	**613 174**	**643 929**	**648 682**	**616 917**	**1 183 290**	**(915 059)**	**8 515 985**	**8 902 855**	**9 570 559**
Other Cash Flows/Payments by Type															
Capital assets	69 529	81 117	92 705	104 293	115 881	69 529	81 117	92 705	104 293	115 881	127 469	104 192	1 158 709	1 175 809	1 212 440
Repayment of borrowing	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	25 086	20 829	8 417
Other Cash Flows/Payments	833	833	833	833	833	833	833	833	833	833	833	833	10 000	12 000	12 000
Total Cash Payments by Type	**661 821**	**849 027**	**724 908**	**747 868**	**748 045**	**713 859**	**697 215**	**739 558**	**755 899**	**735 722**	**1 313 683**	**(807 943)**	**9 709 779**	**10 111 493**	**10 803 417**
NET INCREASE/(DECREASE) IN CASH HELD	**101 244**	**20 408**	**2 707**	**15 207**	**15 041**	**49 247**	**65 892**	**23 528**	**7 177**	**62 814**	**(231 352)**	**1 738 521**	**40 314**	**35 393**	**36 819**
Cash/cash equivalents at the month/year begin:	816 071	917 315	937 722	940 429	955 636	970 677	1 019 924	1 085 816	1 109 344	1 116 521	1 179 334	947 982	816 071	856 385	891 778
Cash/cash equivalents at the month/year end:	917 315	937 722	940 429	955 636	970 677	1 019 924	1 085 816	1 109 344	1 116 521	1 179 334	947 982	2 686 503	856 385	891 778	928 598

BUF Buffalo City - NOT REQUIRED - municipality does not have entities

Description R million	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Financial Performance										
Property rates										
Service charges										
Investment revenue										
Transfer and subsidies - Operational										
Other own revenue										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)										
Total Revenue (excluding capital transfers and contributions)		–	–	–	–	–	–	–	–	–
Employee costs										
Remuneration of Board Members										
Depreciation and amortisation										
Interest										
Inventory consumed and bulk purchases										
Transfers and subsidies										
Other expenditure										
Total Expenditure		–	–	–	–	–	–	–	–	–
Surplus/(Deficit)		–	–	–	–	–	–	–	–	–
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital										
Borrowing										
Internally generated funds										
Total sources		–	–	–	–	–	–	–	–	–
Financial position										
Total current assets										
Total non current assets										
Total current liabilities										
Total non current liabilities										
Community wealth/Equity										
Cash flows										
Net cash from (used) operating										
Net cash from (used) investing										
Net cash from (used) financing										
Cash/cash equivalents at the year end										

BUF Buffalo City - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1. Number	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand
Alliance Energy	M	36	Other Energy Sources	30 August 2026	730
Global Credit Rating	Yrs		Appointment of a credit rating insitution (2024/25 to 2026	2 Frebruary 2027	689
Actisol 209	Yrs	3	Support for the update of the BCMM annual tarrif book (2	11 December 2027	3 486
Standard Bank	Yrs	5	Provision of banking services for Buffalo City Metropolitar	01 October 2029	104 933
CDR Technical Services	Yrs	3	Operation and Maintenance of Electrical Substations and	14 May 2027	12 605
TM Consortium JV Muleka SA	Yrs	3	Provision of Internal Services and Construction of Top Str	14 May 2027	173 904
Sinclaire Gersahn Troskie Construction	Yrs	2	Construction of Berlin Fire Station	14 May 2027	14 761
Handsome T.Sigudu Trading	Yrs	2	Construction of a swimming pool,paving and fencing at G	17 April 2026	1 806
Zamumzi Construction	Yrs	2	Conversion of NU6 Mdantsane SCM Building into Municip	17 April 2026	2 983
Excellect 281 cc	Yrs	3	Mdantsane bulk water supply to Bufferstrip/Needs Camp/I	6 frbruary 2027	41 956
Mpelwane Development Projects	Yrs	3	Additions and alterations to Mdantsane arts centre	11 March 2027	11 473
Thoba Mkangisa and Associates	Mths	3	Township establishment : Sonwabiso settlement	6 febrauary 2026	831
Fourways Consultants	Mths	3	Township establishment : Nompumelelo overflow settleme	6 febrauary 2026	882
Alliance Energy	Mths	12	Issuing of energy performance certificate for BCMM buildi	08 September 2025	730
Tshani Consulting	Yrs	3	Formulation of the Amalinda - Cambridge local spatial de	28 February 2026	569
Ezuluweni Civils and Construction	Yrs	3	Provision of internal services and construction of top struc	03 July 2027	110 816
KM26 Projects	Yrs	3	supply,deliver and construction of hydroponics.	28 August 2027	11 073
Alomnia Construction	Yrs	3	supply,deliver and construction of hydroponics.	28 August 2027	11 361
Vargafon (Pty) Ltd	Y	3	Supply,Implementation Of Organisational Culture Change	30 August 2026	9 639
SKG Africa (Pty) Ltd	Mths	12	Provision for Office accomodation for a period of twelve (1	05 December 2025	17 429
LVB Consulting	Yrs	1	Supply, Delivery, Installation of Two (2) 180 KVA Back Up	15 May 2025	1 607
Morgan Creek Properties 158 Pty Ltd	Mths	12	Provision for Office Accommodation: Buffalo City Metropo	21 May 2025	9 554

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

Description	Ref	Preceding Years	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework			Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract	2													
Total Operating Revenue Implication														
Expenditure Obligation By Contract	2													
														–
														–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract	2													
														–
														–
														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Parent Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Entities:														
Revenue Obligation By Contract	2													
														–
														–
														–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2													
														–
														–
														–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract	2													
														–
														–
														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Entity Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**462 240**	**475 831**	**295 822**	**383 834**	**457 218**	**457 218**	**428 699**	**417 017**	**399 360**
Roads Infrastructure		91 006	69 521	81 508	71 670	120 175	120 175	62 136	52 645	66 731
Roads		91 006	69 521	81 508	71 670	112 175	112 175	62 136	52 645	66 731
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	8 000	8 000	–	–	–
Capital Spares										
Storm water Infrastructure		29 943	35 206	46 401	38 450	34 323	34 323	30 378	24 716	29 725
Drainage Collection		29 943	35 206	46 401	38 450	34 323	34 323	30 378	24 716	29 725
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		79 368	96 351	22 151	39 477	64 477	64 477	95 750	90 400	96 000
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations										
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		79 368	96 351	22 151	39 477	64 477	64 477	95 750	90 400	96 000
Capital Spares										
Water Supply Infrastructure		206 269	221 161	109 866	162 545	173 933	173 933	157 811	188 720	148 719
Dams and Weirs		160	–	–	2 000	–	–	3 314	3 976	5 976
Boreholes										
Reservoirs		8 798	3 457	7 213	5 000	–	–	4 224	4 403	4 403
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	5 000	7 000	7 000	4 403	5 284	5 784
Bulk Mains		7 242	6 076	3 783	13 500	36 500	36 500	15 262	21 806	19 806
Distribution		19 715	32 096	15 318	36 500	35 636	35 636	30 978	39 426	39 426
Distribution Points		29 213	40 170	49 705	58 614	42 865	42 865	59 362	79 190	65 689
PRV Stations		13 358	6 542	6 247	6 000	6 000	6 000	4 269	4 634	7 634
Capital Spares		127 783	132 821	27 601	35 931	45 931	45 931	36 000	30 000	–
Sanitation Infrastructure		54 481	47 464	35 153	68 693	61 581	61 581	81 424	57 037	55 685
Pump Station										

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Reticulation		40 234	33 194	22 512	35 693	27 973	27 973	24 076	24 937	22 685
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		2 040	–	4 484	–	–	–	–	–	–
Toilet Facilities		10 128	9 761	8 157	10 000	9 408	9 408	10 448	–	–
Capital Spares		2 079	4 509	–	23 000	24 200	24 200	46 900	32 100	33 000
Solid Waste Infrastructure		38	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares		38	–	–	–	–	–	–	–	–
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		1 136	6 127	743	3 000	2 730	2 730	1 200	3 500	2 500
Data Centres		–	2 247	–	1 500	1 500	1 500	600	1 400	1 000
Core Layers		1 136	3 880	743	1 500	1 230	1 230	600	2 100	1 500
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares										

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Community Assets		**14 909**	**17 184**	**12 487**	**28 569**	**15 855**	**15 855**	**65 409**	**45 250**	**47 055**
Community Facilities		14 751	16 916	12 487	28 419	15 585	15 585	64 829	44 200	45 655
Halls		–	–	–	–	–	–	–	–	–
Centres		783	–	601	5 000	1 735	1 735	6 724	12 100	11 500
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations		212	502	–	3 000	3 000	3 000	20 800	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums										
Galleries		–	–	–	–	(60)	(60)	1 800	700	1 000
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	3 934	5 186	3 000	2 500	2 500	13 633	7 200	7 800
Cemeteries/Crematoria		108	11	510	250	250	250	300	700	800
Police										
Parks										
Public Open Space		116	–	–	–	–	–	1 200	1 050	1 000
Nature Reserves		59	–	–	100	100	100	2 200	1 750	1 400
Public Ablution Facilities		98	1 994	–	250	250	250	600	700	800
Markets										
Stalls		13 376	10 475	5 959	16 819	7 810	7 810	17 573	20 000	21 355
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals		–	–	230	–	–	–	–	–	–
Capital Spares										
Sport and Recreation Facilities		157	267	–	150	270	270	580	1 050	1 400
Indoor Facilities										
Outdoor Facilities		157	267	–	150	270	270	580	1 050	1 400
Capital Spares										
Heritage assets		700	2 472	972	–	–	–	800	700	800
Monuments		700	2 472	972	–	–	–	800	700	800
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		**39 082**	**39 385**	**56 829**	**48 636**	**45 131**	**45 131**	**41 191**	**93 474**	**89 270**
Operational Buildings		7 679	4 856	23 539	22 636	15 842	15 842	26 512	76 250	66 270
Municipal Offices		3 172	3 638	23 539	16 886	11 092	11 092	16 012	36 000	33 000
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	250	250	250	300	700	770
Workshops										
Yards		4 507	1 219	–	–	–	–	–	–	–
Stores										
Laboratories		–	–	–	3 000	3 000	3 000	1 200	–	1 500
Training Centres										
Manufacturing Plant										
Depots		–	–	–	2 500	1 500	1 500	9 000	39 550	31 000
Capital Spares										
Housing		31 403	34 529	33 289	26 000	29 290	29 290	14 679	17 224	23 000
Staff Housing										
Social Housing		31 403	34 529	33 289	26 000	29 290	29 290	14 679	17 224	23 000
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		13 632	7 817	–	13 000	20 100	20 100	4 800	5 600	4 500
Servitudes										
Licences and Rights		13 632	7 817	–	13 000	20 100	20 100	4 800	5 600	4 500
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		13 632	7 817	–	13 000	20 100	20 100	4 800	5 600	4 500
Load Settlement Software Applications										
Unspecified										

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Computer Equipment		1 733	62	1 764	3 415	5 342	5 342	2 155	2 565	3 165
Computer Equipment		1 733	62	1 764	3 415	5 342	5 342	2 155	2 565	3 165
Furniture and Office Equipment		14 894	10 217	9 014	26 050	34 934	34 934	28 034	23 750	23 410
Furniture and Office Equipment		14 894	10 217	9 014	26 050	34 934	34 934	28 034	23 750	23 410
Machinery and Equipment		22 521	5 154	10 857	26 869	29 618	29 618	22 320	24 410	25 740
Machinery and Equipment		22 521	5 154	10 857	26 869	29 618	29 618	22 320	24 410	25 740
Transport Assets		16 464	35 132	14 700	86 800	57 931	57 931	30 700	21 750	27 300
Transport Assets		16 464	35 132	14 700	86 800	57 931	57 931	30 700	21 750	27 300
Land		23 716	12 695	2 569	15 000	7 000	7 000	15 673	5 822	8 123
Land		23 716	12 695	2 569	15 000	7 000	7 000	15 673	5 822	8 123
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on new assets	1	**609 891**	**605 948**	**405 014**	**632 174**	**673 130**	**673 130**	**639 782**	**640 338**	**628 723**

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		**292 747**	**245 602**	**345 343**	**289 416**	**374 010**	**374 010**	**222 427**	**213 301**	**219 826**
Roads Infrastructure		156 757	134 897	206 724	99 000	138 100	138 100	61 973	72 954	74 333
Roads		141 144	118 291	192 692	90 500	120 600	120 600	46 160	58 434	62 613
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		15 613	16 606	14 032	8 500	17 500	17 500	15 813	14 520	11 720
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		91 684	66 789	89 428	117 888	158 683	158 683	79 744	68 840	70 000
Power Plants										
HV Substations										
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		20 988	16 826	28 206	27 642	71 642	71 642	18 000	7 000	8 000
MV Substations		29 093	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		26 237	33 038	41 904	61 446	55 446	55 446	37 594	43 439	44 000
LV Networks		15 366	16 925	19 319	28 800	31 594	31 594	24 150	18 401	18 000
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		44 305	43 916	49 191	72 528	77 228	77 228	80 710	71 507	75 493
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes										
Reservoirs		6 320	–	6 883	21 500	32 954	32 954	21 103	22 217	24 203
Pump Stations		2 352	289	–	2 500	–	–	3 500	5 250	5 250
Water Treatment Works		24 634	28 261	20 633	28 528	21 262	21 262	15 940	12 040	12 040
Bulk Mains		5 212	5 651	11 042	10 500	4 850	4 850	12 200	16 000	17 000
Distribution										
Distribution Points		5 788	9 715	10 633	9 500	18 161	18 161	27 967	16 000	17 000
PRV Stations										
Capital Spares										
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station										
Reticulation										

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		**2 782**	**15 256**	**4 753**	**12 470**	**9 711**	**9 711**	**19 646**	**18 300**	**19 050**
Community Facilities		1 433	215	–	5 300	2 161	2 161	10 700	7 800	8 050

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations		–	–	–	–	701	701	–	–	–
Testing Stations										
Museums										
Galleries		–	215	–	5 000	1 160	1 160	10 400	7 800	7 500
Theatres		1 433	–	–	300	300	300	300	–	550
Libraries										
Cemeteries/Crematoria										
Police										
Parks										
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares										
Sport and Recreation Facilities		1 349	15 041	4 753	7 170	7 550	7 550	8 946	10 500	11 000
Indoor Facilities										
Outdoor Facilities		1 349	15 041	4 753	7 170	7 550	7 550	8 946	10 500	11 000
Capital Spares										
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Other assets		**10 127**	**9 386**	**1 350**	**1 000**	**4 000**	**4 000**	**900**	**2 100**	**2 400**
Operational Buildings		10 127	9 386	1 350	1 000	4 000	4 000	900	2 100	2 400
Municipal Offices		4 939	4 774	1 350	1 000	4 000	4 000	900	1 400	1 600
Pay/Enquiry Points		–	1 111	–	–	–	–	–	700	800
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant		5 188	3 500	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–
Machinery and Equipment										

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Transport Assets		500	–	–	–	–	–	–	–	–
Transport Assets		500	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Land										
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on renewal of existing assets	1	**306 156**	**270 244**	**351 447**	**302 886**	**387 721**	**387 721**	**242 974**	**233 701**	**241 276**
Renewal of Existing Assets as % of total capex		*21,7%*	*19,0%*	*31,7%*	*24,6%*	*27,2%*	*27,2%*	*21,0%*	*19,9%*	*19,9%*
Renewal of Existing Assets as % of deprecn"		*19,5%*	*14,6%*	*18,1%*	*53,4%*	*67,2%*	*67,2%*	*40,8%*	*31,3%*	*29,4%*

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**182 189**	**200 641**	**216 979**	**207 484**	**188 065**	**188 065**	**188 195**	**196 852**	**205 513**
Roads Infrastructure		101 197	107 002	100 887	130 646	117 582	117 582	117 582	122 991	128 402
Roads		96 174	102 854	93 540	130 646	117 582	117 582	117 582	122 991	128 402
Road Structures		5 023	4 148	7 347	–	–	–	–	–	–
Road Furniture										
Capital Spares										
Storm water Infrastructure		11 846	13 233	10 198	1 977	1 780	1 780	1 780	1 861	1 943
Drainage Collection		11 846	13 233	10 198	1 977	1 780	1 780	1 780	1 861	1 943
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		39 245	41 929	64 010	24 861	23 713	23 713	23 713	24 804	25 896
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors		7 228	8 439	7 657	23 594	21 618	21 618	21 618	22 613	23 608
MV Substations		11 488	12 512	15 783	–	–	–	–	–	–
MV Switching Stations										
MV Networks		999	970	16 081	1 267	2 095	2 095	2 095	2 191	2 288
LV Networks		19 531	20 008	24 489	–	–	–	–	–	–
Capital Spares										
Water Supply Infrastructure		2 998	3 313	(4 642)	2 180	1 962	1 962	1 962	2 053	2 143
Dams and Weirs										
Boreholes										
Reservoirs		1 174	1 680	(6 480)	157	141	141	141	148	154
Pump Stations										
Water Treatment Works		190	152	–	253	227	227	227	238	248
Bulk Mains		1 634	1 480	1 838	1 771	1 594	1 594	1 594	1 667	1 740
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		25 619	33 915	46 462	46 516	41 985	41 985	41 985	43 916	45 849
Pump Station										

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Reticulation		25 619	33 915	46 462	46 516	41 985	41 985	41 985	43 916	45 849
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		1 285	1 250	64	1 303	1 043	1 043	1 173	1 227	1 281
Landfill Sites		1 285	1 250	64	1 303	1 043	1 043	1 173	1 227	1 281
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		**12 571**	**11 247**	**5 572**	**5 733**	**5 163**	**5 163**	**5 163**	**5 400**	**5 638**

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Community Facilities		10 207	9 168	4 452	4 303	3 873	3 873	3 873	4 051	4 229
Halls		2 502	3 492	1 534	1 446	1 302	1 302	1 302	1 362	1 421
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries		559	542	1 726	390	351	351	351	367	384
Cemeteries/Crematoria		5 305	3 328	493	1 027	924	924	924	967	1 009
Police										
Parks		1 841	1 805	698	1 440	1 296	1 296	1 296	1 355	1 415
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities		2 364	2 080	1 119	1 430	1 290	1 290	1 290	1 349	1 409
Indoor Facilities										
Outdoor Facilities		2 364	2 080	1 119	1 430	1 290	1 290	1 290	1 349	1 409
Capital Spares										
Heritage assets		8	8	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage		8	8	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		**27 957**	**33 394**	**24 909**	**27 828**	**25 795**	**25 795**	**25 795**	**26 982**	**28 169**
Operational Buildings		27 957	33 394	24 909	27 828	25 795	25 795	25 795	26 982	28 169
Municipal Offices		23 957	25 775	16 019	25 614	23 803	23 803	23 803	24 898	25 993
Pay/Enquiry Points		3 702	7 355	8 830	1 909	1 718	1 718	1 718	1 797	1 876
Building Plan Offices										
Workshops		298	264	61	305	274	274	274	287	300
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										

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Computer Equipment		425	847	204	747	672	672	672	703	734
Computer Equipment		425	847	204	747	672	672	672	703	734
Furniture and Office Equipment		4 161	7 067	3 770	23 445	31 807	31 807	21 807	22 810	23 814
Furniture and Office Equipment		4 161	7 067	3 770	23 445	31 807	31 807	21 807	22 810	23 814
Machinery and Equipment		149 865	161 883	211 051	220 057	208 163	208 163	198 033	207 142	216 257
Machinery and Equipment		149 865	161 883	211 051	220 057	208 163	208 163	198 033	207 142	216 257
Transport Assets		24 215	29 546	28 701	39 777	47 791	47 791	47 791	49 990	52 189
Transport Assets		24 215	29 546	28 701	39 777	47 791	47 791	47 791	49 990	52 189
Land		–	–	–	–	–	–	–	–	–
Land										
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Repairs and Maintenance Expenditure	1	**401 390**	**444 633**	**491 187**	**525 070**	**507 456**	**507 456**	**487 456**	**509 879**	**532 314**
R&M as a % of PPE & Investment Property		*2,0%*	*2,2%*	*1,7%*	*2,8%*	*1,9%*	*1,9%*	*1,9%*	*2,0%*	*2,2%*
R&M as % Operating Expenditure		*4,4%*	*5,0%*	*4,6%*	*5,2%*	*5,0%*	*5,0%*	*4,9%*	*4,7%*	*4,7%*

BUF Buffalo City - Supporting Table SA34d Depreciation by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Depreciation by Asset Class/Sub-class										
Infrastructure		**1 288 005**	**1 513 922**	**1 556 533**	**455 617**	**465 828**	**465 828**	**478 695**	**599 663**	**660 901**
Roads Infrastructure		658 357	784 609	836 811	225 098	225 098	225 098	236 500	296 265	326 519
Roads		480 228	549 043	566 869	159 842	159 842	159 842	167 938	210 377	231 860
Road Structures		147 455	171 277	203 903	50 692	50 692	50 692	53 260	66 719	73 532
Road Furniture		30 674	64 290	66 039	14 565	14 565	14 565	15 302	19 169	21 127
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		296 411	341 050	325 651	106 717	106 717	106 717	112 123	140 457	154 800
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	6 641	6 641	6 641	6 978	8 741	9 634
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks		105 024	133 785	129 077	43 597	43 597	43 597	45 805	57 381	63 240
LV Networks		191 388	207 265	196 573	56 479	56 479	56 479	59 340	74 335	81 926
Capital Spares										
Water Supply Infrastructure		211 412	248 190	252 402	79 821	90 033	90 033	83 865	105 058	115 786
Dams and Weirs		7 132	10 743	13 480	7 085	7 085	7 085	7 444	9 325	10 278
Boreholes		6 757	–	–	103	103	103	108	136	150
Reservoirs		7 777	9 143	8 628	2 949	2 949	2 949	3 099	3 882	4 278
Pump Stations		–	–	–	97	97	97	102	128	141
Water Treatment Works		4 669	6 273	6 603	1 421	1 421	1 421	1 493	1 871	2 062
Bulk Mains		52 527	66 597	64 014	21 716	21 716	21 716	22 816	28 582	31 501
Distribution		132 471	155 434	159 677	46 385	56 597	56 597	48 735	61 050	67 285
Distribution Points										
PRV Stations		79	–	–	65	65	65	68	85	94
Capital Spares										
Sanitation Infrastructure		116 233	133 002	131 325	43 674	43 674	43 674	45 887	57 482	63 353
Pump Station		31 014	35 900	36 473	9 320	9 320	9 320	9 792	12 267	13 519

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Reticulation		82 605	97 102	94 851	29 415	29 415	29 415	30 905	38 715	42 668
Waste Water Treatment Works		2 614	–	–	4 939	4 939	4 939	5 190	6 501	7 165
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		5 578	7 070	10 345	276	276	276	290	363	400
Landfill Sites		4 164	5 187	7 534	97	97	97	102	128	141
Waste Transfer Stations		272	628	1 288	105	105	105	110	138	152
Waste Processing Facilities										
Waste Drop-off Points		1 143	1 255	1 523	74	74	74	77	97	107
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		14	–	–	29	29	29	30	38	42
Rail Lines		14	–	–	29	29	29	30	38	42
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		**130 738**	**156 608**	**160 310**	**45 655**	**45 655**	**45 655**	**47 968**	**60 089**	**66 226**

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Community Facilities		123 859	156 608	160 310	42 884	42 884	42 884	45 056	56 442	62 206
Halls		35 293	41 107	41 683	13 305	13 305	13 305	13 979	17 512	19 300
Centres										
Crèches		30 899	42 307	43 354	11 609	11 609	11 609	12 197	15 279	16 840
Clinics/Care Centres		5 353	5 539	5 686	1 739	1 739	1 739	1 827	2 289	2 523
Fire/Ambulance Stations		6 162	6 974	6 801	2 382	2 382	2 382	2 503	3 135	3 455
Testing Stations		3 029	3 549	3 557	1 125	1 125	1 125	1 182	1 481	1 632
Museums										
Galleries										
Theatres										
Libraries		5 276	6 069	6 168	2 009	2 009	2 009	2 111	2 644	2 914
Cemeteries/Crematoria		8 701	10 920	10 616	3 197	3 197	3 197	3 359	4 208	4 638
Police										
Parks										
Public Open Space		13 091	21 631	23 552	2 644	2 644	2 644	2 778	3 480	3 836
Nature Reserves		375	–	–	91	91	91	95	119	132
Public Ablution Facilities		2 086	2 806	3 336	441	441	441	463	580	640
Markets										
Stalls		9 632	10 904	11 256	2 756	2 756	2 756	2 895	3 627	3 998
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals		3 963	4 803	4 301	1 585	1 585	1 585	1 665	2 086	2 299
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		6 879	–	–	2 771	2 771	2 771	2 911	3 647	4 019
Indoor Facilities										
Outdoor Facilities		6 879	–	–	2 771	2 771	2 771	2 911	3 647	4 019
Capital Spares										
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Improved Property										
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		**69 068**	**89 824**	**95 395**	**23 204**	**23 204**	**23 204**	**24 379**	**30 539**	**33 658**
Operational Buildings		60 951	68 006	70 824	21 010	21 010	21 010	22 074	27 652	30 476
Municipal Offices		60 951	68 006	70 824	20 790	20 790	20 790	21 844	27 363	30 158
Pay/Enquiry Points		–	–	–	131	131	131	138	173	190
Building Plan Offices										
Workshops		–	–	–	30	30	30	32	40	44
Yards										
Stores		–	–	–	58	58	58	61	76	84
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing		8 117	21 818	24 571	2 194	2 194	2 194	2 305	2 888	3 182
Staff Housing		1 719	5 640	5 526	533	533	533	560	702	774
Social Housing		6 398	16 178	19 045	1 660	1 660	1 660	1 745	2 185	2 409
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		1 900	1 966	1 542	788	788	788	828	1 037	1 143
Servitudes										
Licences and Rights		1 900	1 966	1 542	788	788	788	828	1 037	1 143
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		1 900	1 966	1 542	788	788	788	828	1 037	1 143
Load Settlement Software Applications										
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		3 524	–	–	–	–	–	–	–	–

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Computer Equipment		3 524	–	–	–	–	–	–	–	–
Furniture and Office Equipment		25 660	30 258	27 196	9 486	9 486	9 486	9 966	12 485	13 760
Furniture and Office Equipment		25 660	30 258	27 196	9 486	9 486	9 486	9 966	12 485	13 760
Machinery and Equipment		11 570	13 220	10 134	4 375	4 375	4 375	4 596	5 758	6 346
Machinery and Equipment		11 570	13 220	10 134	4 375	4 375	4 375	4 596	5 758	6 346
Transport Assets		38 218	39 426	39 679	27 973	27 973	27 973	28 690	36 117	39 877
Transport Assets		38 218	39 426	39 679	27 973	27 973	27 973	28 690	36 117	39 877
Land		–	–	52 608	–	–	–	–	–	–
Land		–	–	52 608	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Depreciation	1	**1 568 683**	**1 845 225**	**1 943 398**	**567 097**	**577 309**	**577 309**	**595 123**	**745 689**	**821 910**

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		**342 707**	**458 366**	**277 207**	**255 505**	**303 805**	**303 805**	**212 641**	**227 105**	**259 593**
Roads Infrastructure		280 638	402 125	194 691	108 544	183 779	183 779	43 229	48 257	53 686
Roads		239 356	388 196	177 444	86 587	161 822	161 822	33 729	26 807	33 436
Road Structures		41 282	13 929	17 247	21 958	21 958	21 958	9 500	21 450	20 250
Road Furniture										
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		8 321	16 983	15 716	15 000	3 705	3 705	15 000	20 000	20 000
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks		–	16 983	15 716	15 000	3 705	3 705	15 000	20 000	20 000
LV Networks		8 321	–	–	–	–	–	–	–	–
Capital Spares										
Water Supply Infrastructure		7 150	7 004	7 132	21 000	750	750	12 448	10 881	10 881
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes										
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		3 434	2 468	–	7 000	–	–	5 224	5 881	5 881
Water Treatment Works										
Bulk Mains		3 716	4 536	7 132	14 000	750	750	7 224	5 000	5 000
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		46 597	32 254	59 668	100 861	115 417	115 417	118 281	128 167	151 926
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		14 371	14 578	17 093	37 739	56 463	56 463	57 572	52 300	64 873

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Waste Water Treatment Works		–	1 556	–	–	–	–	–	–	–
Outfall Sewers		32 226	16 119	42 574	63 122	58 954	58 954	60 710	75 867	87 053
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		–	–	–	10 100	153	153	23 682	19 800	23 100
Landfill Sites										
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	10 100	153	153	23 682	19 800	23 100
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		**142 951**	**79 776**	**68 934**	**29 100**	**40 250**	**40 250**	**48 888**	**56 824**	**62 147**
Community Facilities		35 502	44 619	42 679	24 300	22 396	22 396	43 276	38 674	43 147

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Halls		4 831	8 140	13 416	3 500	2 500	2 500	16 212	7 424	7 800
Centres		1 971	387	1 672	–	455	455	600	700	800
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations		431	1 297	978	1 000	1 000	1 000	3 600	2 800	3 000
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria		6 057	9 174	6 396	3 000	1 972	1 972	2 970	3 150	3 600
Police										
Parks										
Public Open Space		739	–	–	–	–	–	–	–	–
Nature Reserves		8 632	12 230	9 429	6 800	6 469	6 469	14 446	19 600	22 703
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals		12 839	13 390	10 788	10 000	10 000	10 000	5 448	5 000	5 244
Capital Spares										
Sport and Recreation Facilities		107 449	35 157	26 255	4 800	17 854	17 854	5 612	18 150	19 000
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		107 449	35 157	26 255	4 800	17 854	17 854	5 612	18 150	19 000
Capital Spares										
Heritage assets		1 062	1 695	862	–	–	–	1 600	1 400	1 600
Monuments		1 062	1 695	862	–	–	–	1 600	1 400	1 600
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Other assets		**4 722**	**9 436**	**5 562**	**9 800**	**20 827**	**20 827**	**13 324**	**17 490**	**20 300**
Operational Buildings		4 722	9 436	5 562	9 800	20 827	20 827	13 324	17 490	20 300
Municipal Offices		1 186	494	–	1 000	700	700	3 600	1 400	2 000
Pay/Enquiry Points		5	1 354	–	–	–	–	–	490	1 500
Building Plan Offices										
Workshops										
Yards										
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		3 531	7 588	5 562	8 800	20 127	20 127	9 724	15 600	16 800
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		–	–	–	–	–	–	–	–	–
Machinery and Equipment										

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Transport Assets		–	–	–	1 000	–	–	–	–	–
Transport Assets		–	–	–	1 000	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Land										
Zoo's, Marine and Non-biological Animals		396	212	462	400	200	200	400	350	400
Zoo's, Marine and Non-biological Animals		396	212	462	400	200	200	400	350	400
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on upgrading of existing assets	1	**491 837**	**549 485**	**353 027**	**295 805**	**365 082**	**365 082**	**276 853**	**303 169**	**344 041**
Upgrading of Existing Assets as % of total capex		*34,9%*	*38,5%*	*31,8%*	*24,0%*	*25,6%*	*25,6%*	*23,9%*	*25,8%*	*28,3%*
Upgrading of Existing Assets as % of deprecn"		*31,4%*	*29,8%*	*18,2%*	*52,2%*	*63,2%*	*63,2%*	*46,5%*	*40,7%*	*41,9%*

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

Vote Description	Ref	2025/26 Medium Term Revenue & Expenditure Framework			Forecasts			
R thousand		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Present value
Capital expenditure	1							
Vote 01 - Directorate - Executive Support Services		2 500	2 500	2 500				
Vote 02 - Directorate - Municipal Manager		3 750	4 500	4 000				
Vote 03 - Directorate - Human Settlement		182 007	194 331	204 450				
Vote 04 - Directorate - Chief Financial Officer		58 015	50 115	16 615				
Vote 05 - Directorate - Corporate Services		10 900	12 250	10 200				
Vote 06 - Directorate - Infrastructure Services		555 443	566 647	613 210				
Vote 07 - Directorate - Spatial Planning And Development		54 435	48 832	56 467				
Vote 08 - Directorate - Health / Public Safety & Emergency Se		52 500	53 750	47 000				
Vote 09 - Directorate - Municipal Services		–	–	–				
Vote 10 - Directorate - Economic Development & Agencies		59 467	54 800	57 855				
Vote 11 - Directorate - Solid Waste And Environmental Manag		117 941	113 450	119 900				
Vote 12 - Directorate - Sport, Recreation & Community Devel		62 651	76 034	81 843				
Vote 13 - Vote 13		–	–	–				
Vote 14 - Vote 14		–	–	–				
Vote 15 - Other		–	–	–				
List entity summary if applicable								
Total Capital Expenditure		**1 159 609**	**1 177 209**	**1 214 040**	**–**	**–**	**–**	**–**
Future operational costs by vote	2							
Vote 01 - Directorate - Executive Support Services								
Vote 02 - Directorate - Municipal Manager								
Vote 03 - Directorate - Human Settlement								
Vote 04 - Directorate - Chief Financial Officer								
Vote 05 - Directorate - Corporate Services								
Vote 06 - Directorate - Infrastructure Services								
Vote 07 - Directorate - Spatial Planning And Development								
Vote 08 - Directorate - Health / Public Safety & Emergency Services								
Vote 09 - Directorate - Municipal Services								
Vote 10 - Directorate - Economic Development & Agencies								
Vote 11 - Directorate - Solid Waste And Environmental Management								
Vote 12 - Directorate - Sport, Recreation & Community Development								
Vote 13 - Vote 13								
Vote 14 - Vote 14								
Vote 15 - Other								
List entity summary if applicable								
Total future operational costs		–	–	–	–	–	–	–
Future revenue by source	3							
Exchange Revenue								
Service charges - Electricity								
Service charges - Water								

Vote Description R thousand	Ref	2025/26 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Present value
Service charges - Waste Water Management								
Service charges - Waste Management								
Agency services								
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		–	–	–	–	–	–	–
Net Financial Implications		**1 159 609**	**1 177 209**	**1 214 040**	**–**	**–**	**–**	**–**

BUF Buffalo City - Supporting Table SA36 Detailed capital budget

R thousand

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality:																
List all capital projects grouped by Function																
Administrative And Corporate Support	**Fibre Network**	**C001002009002_000**	**NEW**	*competitive and responsive economic infrastru*	*Growth*	**IN MUNICIPAL STRATEGIC OBJECT**	*nformation And Communication Infrastructur*	*Core Layers*	**CITY METROPOLITAN MUNICIPALITY - A**	0	*0*	–	180	–	–	–
Administrative And Corporate Support	**mployee Performance Management Syste**	**PC002003005_00043**	**NEW**	*ent; effective and development-oriented public*	*Growth*	**A WELL GOVERNED CITY**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	**CITY METROPOLITAN MUNICIPALITY - A**	0	*0*	1 340	3 000	3 000	1 050	1 000
Administrative And Corporate Support	**Office Furn And Equipment (Directorate)**	**PC002003005_00028**	**NEW**	*ent; effective and development-oriented public*	*Growth*	**A WELL GOVERNED CITY**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	**CITY METROPOLITAN MUNICIPALITY - A**	0	*0*	776	500	500	500	500
Administrative And Corporate Support	**Pay Day Electronic Attendance System**	**PC002003005_00043**	**NEW**	*ent; effective and development-oriented public*	*Growth*	**A WELL GOVERNED CITY**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	**CITY METROPOLITAN MUNICIPALITY - A**	0	*0*	–	3 000	1 800	1 400	1 000
Administrative And Corporate Support	**Pay Day Electronic Attendance System Fo**	**PC002003005_00043**	**NEW**	*ent; effective and development-oriented public*	*Growth*	**A WELL GOVERNED CITY**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	**CITY METROPOLITAN MUNICIPALITY - A**	0	*0*	–	990	–	–	–
Administrative And Corporate Support	**Master Data Management**	**00200300700200 4_00**	**NEW**	*ent; effective and development-oriented public*	*Growth*	**A WELL GOVERNED CITY**	*Licences And Rights*	*Computer Software And Applications*	**CITY METROPOLITAN MUNICIPALITY - A**	0	*0*	–	2 100	1 800	2 100	1 500
Asset Management	**Acquire Erp Sys (Asset Manag Sys Procu**	**00200300700200 4_00**	**NEW**	*ent; effective and development-oriented public*	*Growth*	**A WELL GOVERNED CITY**	*Licences And Rights*	*Computer Software And Applications*	**CITY METROPOLITAN MUNICIPALITY - A**	0	*0*	–	10 000	3 000	3 500	3 000
Asset Management	**Asset Replacements - Insurance**	**PC002003010_00006**	**NEW**		*Growth*	**A WELL GOVERNED CITY**	*Transport Assets*	*Transport Assets*	**CITY METROPOLITAN MUNICIPALITY - A**	0	*0*	652	7 000	7 000	8 000	9 000
Cemeteries, Funeral Parlours And Crema	**Cambridge Cemetery**	**2002002002001011_**	**UPGRADING**	*nsive; responsive and sustainable social prote*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Community Facilities*	*Cemeteries/Crematoria*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	422	–	–	–
Cemeteries, Funeral Parlours And Crema	**oast Cemetrie (Cambridge Crematorium)**	**2002002002001011_**	**UPGRADING**	*nsive; responsive and sustainable social prote*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Community Facilities*	*Cemeteries/Crematoria*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	177	250	300	1 050	1 200
Cemeteries, Funeral Parlours And Crema	**Development Of Cemeteries-Coastal**	**2002002002001011_**	**UPGRADING**	*nsive; responsive and sustainable social prote*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Community Facilities*	*Cemeteries/Crematoria*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	1 011	–	450	700	800
Cemeteries, Funeral Parlours And Crema	**Development Of Cemeteries-Inland**	**2002002002001011_**	**UPGRADING**	*nsive; responsive and sustainable social prote*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Community Facilities*	*Cemeteries/Crematoria*	**CITY METROPOLITAN MUNICIPALITY - I**	0	*0*	471	600	1 350	700	800
Cemeteries, Funeral Parlours And Crema	**Development Of Cemeteries-Midland**	**2002002002001011_**	**UPGRADING**	*nsive; responsive and sustainable social prote*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Community Facilities*	*Cemeteries/Crematoria*	**CITY METROPOLITAN MUNICIPALITY - M**	0	*0*	553	700	870	700	800
Cemeteries, Funeral Parlours And Crema	**Fencing Of Cemeteries**	**2002002002001011_**	**UPGRADING**	*nsive; responsive and sustainable social prote*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Community Facilities*	*Cemeteries/Crematoria*	**CITY METROPOLITAN MUNICIPALITY - M**	0	*0*	1 845	–	–	–	–
Cemeteries, Funeral Parlours And Crema	**Inland Cemetries (Kwt / Clubview)**	**2002002002001011_**	**UPGRADING**	*nsive; responsive and sustainable social prote*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Community Facilities*	*Cemeteries/Crematoria*	**CITY METROPOLITAN MUNICIPALITY - I**	0	*0*	499	–	–	–	–
Cemeteries, Funeral Parlours And Crema	**Inland Cemetries (Phakamisa)**	**2002002002001011_**	**UPGRADING**	*nsive; responsive and sustainable social prote*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Community Facilities*	*Cemeteries/Crematoria*	**CITY METROPOLITAN MUNICIPALITY - I**	0	*0*	491	–	–	–	–
Cemeteries, Funeral Parlours And Crema	**Inland Cemetries (Zwelitsha)**	**2002002002001011_**	**UPGRADING**	*nsive; responsive and sustainable social prote*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Community Facilities*	*Cemeteries/Crematoria*	**CITY METROPOLITAN MUNICIPALITY - I**	0	*0*	479	–	–	–	–
Cemeteries, Funeral Parlours And Crema	**Midlands Cemetries (Mtsotso Cemetery)**	**2002002002001011_**	**UPGRADING**	*nsive; responsive and sustainable social prote*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Community Facilities*	*Cemeteries/Crematoria*	**CITY METROPOLITAN MUNICIPALITY - M**	0	*0*	870	–	–	–	–
Cemeteries, Funeral Parlours And Crema	**Fencing Of Rural Cemeteries**	**PC002003009_00045**	**NEW**		*Growth*	**A GREEN CITY**	*Machinery And Equipment*	*Machinery And Equipment*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	–	–	800	700	800
Cemeteries, Funeral Parlours And Crema	**Plant And Equipment (Cemetries)**	**00200300200101 1_00**	**NEW**	*nsive; responsive and sustainable social prote*	*Growth*	**A WELL GOVERNED CITY**	*Community Facilities*	*Cemeteries/Crematoria*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	510	250	300	700	800
Community Halls And Facilities	**Upgrad & Refurbishment Of Orient Theatr**	**2002001003001002_**	**RENEWAL**	*ent; effective and development-oriented public*	*Governance*	**I INNOVATIVE AND PRODUCTIVE CI**	*Operational Buildings*	*Pay/Enquiry Points*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	–	–	700	800
Community Halls And Facilities	**Development Of C/Halls & Facilities**	**2002002002001001_**	**UPGRADING**	*ent; effective and development-oriented public*	*Inclusion and Access*	**I INNOVATIVE AND PRODUCTIVE CI**	*Community Facilities*	*Halls*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	–	600	700	800
Community Halls And Facilities	**Development Of C/Halls & Facilities**	**2002002002001001_**	**UPGRADING**	*ent; effective and development-oriented public*	*Inclusion and Access*	**I INNOVATIVE AND PRODUCTIVE CI**	*Community Facilities*	*Halls*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	3 518	–	–	–	–
Community Halls And Facilities	**Development Ofá Community Halls**	**2002002002001001_**	**UPGRADING**	*ent; effective and development-oriented public*	*Inclusion and Access*	**I INNOVATIVE AND PRODUCTIVE CI**	*Community Facilities*	*Halls*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	4 685	2 500	15 612	6 724	7 000
Community Halls And Facilities	**Egesini Community Hall**	**2002002002001001_**	**UPGRADING**	*ent; effective and development-oriented public*	*Inclusion and Access*	**I INNOVATIVE AND PRODUCTIVE CI**	*Community Facilities*	*Halls*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	3 477	–	–	–	–
Community Halls And Facilities	**Upgr & Refurb Exist C/Halls & Facilities**	**2002002002001002_**	**UPGRADING**	*ent; effective and development-oriented public*	*Inclusion and Access*	**I INNOVATIVE AND PRODUCTIVE CI**	*Community Facilities*	*Centres*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	1 672	–	600	700	800
Community Halls And Facilities	**Halls-Tools And Equipment**	**PC002003009_00030**	**NEW**		*Growth*	**A WELL GOVERNED CITY**	*Machinery And Equipment*	*Machinery And Equipment*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	137	450	600	700	800
Community Halls And Facilities	**Halls-Tools And Equipment C/O**	**PC002003009_00001**	**NEW**		*Growth*	**I INNOVATIVE AND PRODUCTIVE CI**	*Machinery And Equipment*	*Machinery And Equipment*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	107	–	–	–	–
Community Parks (Including Nurseries)	**Construction Staff Accommodation**	**2002001002002002_**	**RENEWAL**	*A long and healthy life for all South Africans*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Sport And Recreation Facilities*	*Outdoor Facilities*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	–	500	–	–	–
Community Parks (Including Nurseries)	**Fencing And Stabilisat Of Beaches Facil**	**2002001002002002_**	**RENEWAL**	*A long and healthy life for all South Africans*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Sport And Recreation Facilities*	*Outdoor Facilities*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	350	300	–	–
Community Parks (Including Nurseries)	**Pilot Blue Flag Beach - Gonub/Kidd Beac**	**2002001002002002_**	**RENEWAL**	*A long and healthy life for all South Africans*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Sport And Recreation Facilities*	*Outdoor Facilities*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	350	900	700	800
Community Parks (Including Nurseries)	**Refurbishment & Upgrading Of Facilities**	**2002001002002002_**	**RENEWAL**	*A long and healthy life for all South Africans*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Sport And Recreation Facilities*	*Outdoor Facilities*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	600	300	700	800
Community Parks (Including Nurseries)	**Revitilisation Of Beach Infrastructure**	**2002001002002002_**	**RENEWAL**	*A long and healthy life for all South Africans*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Sport And Recreation Facilities*	*Outdoor Facilities*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	4 753	5 500	5 746	7 000	7 000
Community Parks (Including Nurseries)	**Stabilisation Of Sand Dunes**	**2002001002002002_**	**RENEWAL**	*A long and healthy life for all South Africans*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Sport And Recreation Facilities*	*Outdoor Facilities*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	–	300	700	800
Community Parks (Including Nurseries)	**leaning Mach & Equip Baby Lee Jegels R**	**PC002003009_00012**	**NEW**		*Growth*	**A WELL GOVERNED CITY**	*Machinery And Equipment*	*Machinery And Equipment*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	100	–	–	–
Community Parks (Including Nurseries)	**Grass Cutting Equipment**	**PC002003009_00035**	**NEW**		*Growth*	**A GREEN CITY**	*Machinery And Equipment*	*Machinery And Equipment*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	778	66	–	–	–
Community Parks (Including Nurseries)	**Grass Cutting Equipment**	**PC002003009_00036**	**NEW**		*Growth*	**A WELL GOVERNED CITY**	*Machinery And Equipment*	*Machinery And Equipment*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	–	–	800	700	800
Community Parks (Including Nurseries)	**Grass Cutting Equipment C/O**	**PC002003009_00035**	**NEW**		*Growth*	**A GREEN CITY**	*Machinery And Equipment*	*Machinery And Equipment*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	1 434	400	300	1 400	1 500
Community Parks (Including Nurseries)	**Plant - Beaches**	**PC002003009_00028**	**NEW**		*Growth*	**A WELL GOVERNED CITY**	*Machinery And Equipment*	*Machinery And Equipment*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	150	200	720	700	800
Community Parks (Including Nurseries)	**Acquisition Of Fleet (Trucks Tractors Et**	**PC002003010_00011**	**NEW**		*Growth*	**A WELL GOVERNED CITY**	*Transport Assets*	*Transport Assets*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	1 236	151	–	–	–
Community Parks (Including Nurseries)	**efurbisment Of Nature Reserve(Boardwa**	**2002002002002002_**	**UPGRADING**	*A long and healthy life for all South Africans*	*Inclusion and Access*	**A GREEN CITY**	*Sport And Recreation Facilities*	*Outdoor Facilities*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	–	300	300	700	1 000
Community Parks (Including Nurseries)	**Botanical Gardens**	**2002002003001010_**	**UPGRADING**	*ent; effective and development-oriented public*	*Governance*	**TIALLY INTEGRATED /TRANSFORME**	*Operational Buildings*	*Depots*	**CITY METROPOLITAN MUNICIPALITY - I**	0	*0*	–	180	500	350	500
Community Parks (Including Nurseries)	**Development Of Heroes Acre**	**2002002003001010_**	**UPGRADING**	*ent; effective and development-oriented public*	*Governance*	**TIALLY INTEGRATED /TRANSFORME**	*Operational Buildings*	*Depots*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	–	–	800	700	800
Community Parks (Including Nurseries)	**Establishment Of Recreational Parks**	**2002002003001010_**	**UPGRADING**	*ent; effective and development-oriented public*	*Governance*	**TIALLY INTEGRATED /TRANSFORME**	*Operational Buildings*	*Depots*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	4 098	3 874	5 224	10 000	10 000
Community Parks (Including Nurseries)	**Upgra & Devel Of Community Parks - Midl**	**2002002003001010_**	**UPGRADING**	*ent; effective and development-oriented public*	*Governance*	**TIALLY INTEGRATED /TRANSFORME**	*Operational Buildings*	*Depots*	**CITY METROPOLITAN MUNICIPALITY - M**	0	*0*	–	–	300	350	400
Community Parks (Including Nurseries)	**pgrading & Devel Of Community Parks -**	**2002002003001010_**	**UPGRADING**	*ent; effective and development-oriented public*	*Governance*	**TIALLY INTEGRATED /TRANSFORME**	*Operational Buildings*	*Depots*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	160	–	300	350	400
Community Parks (Including Nurseries)	**pgrading And Develop Of Comm Parks -**	**2002002003001010_**	**UPGRADING**	*ent; effective and development-oriented public*	*Governance*	**TIALLY INTEGRATED /TRANSFORME**	*Operational Buildings*	*Depots*	**CITY METROPOLITAN MUNICIPALITY - I**	0	*0*	–	–	300	350	400
Community Parks (Including Nurseries)	**Upgrading Of Parks Depot**	**2002002003001010_**	**UPGRADING**	*ent; effective and development-oriented public*	*Governance*	**A WELL GOVERNED CITY**	*Operational Buildings*	*Depots*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	–	–	800	700	800
Community Parks (Including Nurseries)	**Galvanised Street Litter Bins C/O**	**00200300200102 1_00**	**NEW**	*ent; effective and development-oriented public*	*Growth*	**IN MUNICIPAL STRATEGIC OBJECT**	*Community Facilities*	*Taxi Ranks/Bus Terminals*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	230	–	–	–	–
Community Parks (Including Nurseries)	**Plant - Nature Reserve**	**00200300200200 2_00**	**NEW**	*A long and healthy life for all South Africans*	*Growth*	**A GREEN CITY**	*Sport And Recreation Facilities*	*Outdoor Facilities*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	220	180	700	1 000
Community Parks (Including Nurseries)	**Develop Beach And Nature Reserves Infra**	**00200300300100 1_00**	**NEW**	*ent; effective and development-oriented public*	*Growth*	**A GREEN CITY**	*Operational Buildings*	*Municipal Offices*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	500	–	–	–
Disaster Management	**Early Warning Systems**	**PC002003009_00011**	**NEW**		*Growth*	**I INNOVATIVE AND PRODUCTIVE CI**	*Machinery And Equipment*	*Machinery And Equipment*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	–	750	600	700	1 000
Disaster Management	**Tactical Radio Network**	**PC002003009_00040**	**NEW**		*Growth*	**I INNOVATIVE AND PRODUCTIVE CI**	*Machinery And Equipment*	*Machinery And Equipment*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	269	–	–	–	–
Disaster Management	**Disaster Management Vehicles**	**PC002003010_00008**	**NEW**		*Growth*	**I INNOVATIVE AND PRODUCTIVE CI**	*Transport Assets*	*Transport Assets*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	–	1 800	1 200	1 050	1 000
Disaster Management	**Construction Of New Disaster Managemen**	**00200300300101 0_00**	**NEW**	*ent; effective and development-oriented public*	*Growth*	**I INNOVATIVE AND PRODUCTIVE CI**	*Operational Buildings*	*Depots*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	1 500	9 000	11 550	2 000
Disaster Management	**stablishment Of New Disaster Manageme**	**00200300300101 0_00**	**NEW**	*ent; effective and development-oriented public*	*Growth*	**I INNOVATIVE AND PRODUCTIVE CI**	*Operational Buildings*	*Depots*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	–	–	28 000	29 000
Economic Development/Planning	**Sleeper Site Refurbishment**	**00100100100600 1_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A WELL GOVERNED CITY**	*Roads Infrastructure*	*Roads*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	–	300	–	550
Economic Development/Planning	**Guardrails (Coastal)**	**00100100100600 3_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Road Furniture*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	100	104	110	110
Economic Development/Planning	**Guardrails(Midland)**	**00100100100600 3_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Road Furniture*	**CITY METROPOLITAN MUNICIPALITY - M**	0	*0*	274	100	104	300	300
Economic Development/Planning	**Guardrailsinland)**	**00100100100600 3_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Road Furniture*	**CITY METROPOLITAN MUNICIPALITY - I**	0	*0*	68	100	104	110	110
Economic Development/Planning	**Guidance Signage (Coastal)**	**00100100100600 3_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Road Furniture*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	200	–	–	–
Economic Development/Planning	**Sidewalks (Coastal)**	**00100100100600 3_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Road Furniture*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	–	2 000	2 000	1 000
Economic Development/Planning	**Sidewalks(Inland)**	**00100100100600 3_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Road Furniture*	**CITY METROPOLITAN MUNICIPALITY - I**	0	*0*	–	–	2 000	2 000	2 000
Economic Development/Planning	**Sidewalks(Midland)**	**00100100100600 3_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Road Furniture*	**CITY METROPOLITAN MUNICIPALITY - M**	0	*0*	695	1 000	2 000	2 000	2 000
Economic Development/Planning	**Traffic Calming (Coastal)**	**00100100100600 3_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Road Furniture*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	413	250	1 500	1 000	300
Economic Development/Planning	**Traffic Calming(Inland)**	**00100100100600 3_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Road Furniture*	**CITY METROPOLITAN MUNICIPALITY - I**	0	*0*	413	250	1 500	1 000	300
Economic Development/Planning	**Traffic Calming(Midland)**	**00100100100600 3_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Road Furniture*	**CITY METROPOLITAN MUNICIPALITY - M**	0	*0*	825	500	1 500	1 000	600
Economic Development/Planning	**Traffic Signals**	**00100100100600 3_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Road Furniture*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	2 996	11 000	5 000	5 000	5 000
Economic Development/Planning	**Sleeper Site Road**	**00100100200600 1_00**	**UPGRADING**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Roads*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	32 532	20 000	6 000	–	6 000
Economic Development/Planning	**Sleeper Site Road**	**00100100200600 1_00**	**UPGRADING**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**TIALLY INTEGRATED /TRANSFORME**	*Roads Infrastructure*	*Roads*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	9 000	–	–	–	–
Economic Development/Planning	**Bridge Designs & Implementation (Coast**	**00100100200600 2_00**	**UPGRADING**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Road Structures*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	–	3 134	5 000	–
Economic Development/Planning	**Bridge Designs & Implementation (Midlan**	**00100100200600 2_00**	**UPGRADING**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Road Structures*	**CITY METROPOLITAN MUNICIPALITY - M**	0	*0*	–	11 958	–	–	–
Economic Development/Planning	**Mdantsane Access Road**	**00100100200600 2_00**	**UPGRADING**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Road Structures*	**CITY METROPOLITAN MUNICIPALITY - M**	0	*0*	321	–	–	–	–
Economic Development/Planning	**Qumza Highway Phase 7 - Phase 1 & 2**	**00100100200600 2_00**	**UPGRADING**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Roads Infrastructure*	*Road Structures*	**CITY METROPOLITAN MUNICIPALITY - M**	0	*0*	16 925	10 000	6 366	16 450	20 250
Economic Development/Planning	**Traffic Signals**	**C001002006003_000**	**NEW**	*competitive and responsive economic infrastru*	*Growth*	**IN MUNICIPAL STRATEGIC OBJECT**	*Roads Infrastructure*	*Road Furniture*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	8 000	–	–	–
Economic Development/Planning	**Office Furn & Equipment (Directorate)**	**PC002003005_00032**	**NEW**	*ent; effective and development-oriented public*	*Growth*	**A WELL GOVERNED CITY**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	**CITY METROPOLITAN MUNICIPALITY - A**	0	*0*	161	300	500	500	550
Economic Development/Planning	**T/Rank Infrast (Rds & Ablu Fac) (Coast)**	**2002002002001021_**	**UPGRADING**	*ent; effective and development-oriented public*	*Inclusion and Access*	**A CONNECTED CITY**	*Community Facilities*	*Taxi Ranks/Bus Terminals*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	10 788	10 000	5 448	5 000	5 244
Electricity	**Electrification - Informal Dwelling Area**	**00100100200100 7_00**	**UPGRADING**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Electrical Infrastructure*	*Mv Networks*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	15 716	3 705	15 000	20 000	20 000
Electricity	**Lv Networks - Rw=whole Metro**	**C001002001008_000**	**NEW**	*competitive and responsive economic infrastru*	*Growth*	**A CONNECTED CITY**	*Electrical Infrastructure*	*Lv Networks*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	–	32 000	77 538	80 000	86 000
Electricity	**Lv Networks - Rw=whole Metro**	**C001002001008_000**	**NEW**	*competitive and responsive economic infrastru*	*Growth*	**A CONNECTED CITY**	*Electrical Infrastructure*	*Lv Networks*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	7 538	10 000	11 613	9 000	9 000
Electricity	**Office Furn & Equipment (Directorate)**	**PC002003005_00029**	**NEW**	*ent; effective and development-oriented public*	*Growth*	**A WELL GOVERNED CITY**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	**CITY METROPOLITAN MUNICIPALITY - A**	0	*0*	313	1 050	500	500	500
Electricity	**Tools And Equipment (Specialised Vehicl**	**PC002003009_00029**	**NEW**		*Growth*	**A WELL GOVERNED CITY**	*Machinery And Equipment*	*Machinery And Equipment*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	–	1 400	1 200	1 400	1 500
Electricity	**Hv Transmission Conductor - Rc=coastal**	**00100100100100 4_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Electrical Infrastructure*	*Hv Transmission Conductors*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	14 103	31 642	18 000	7 000	8 000
Electricity	**Hv Transmission Conductor - Rc=coastal**	**00100100100100 4_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Electrical Infrastructure*	*Hv Transmission Conductors*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	–	20 000	–	–	–
Electricity	**Hv Transmission Network**	**00100100100100 4_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Electrical Infrastructure*	*Hv Transmission Conductors*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	14 103	20 000	–	–	–
Electricity	**Mv Network - Rn=inland**	**00100100100100 7_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Electrical Infrastructure*	*Mv Networks*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	41 904	55 446	37 594	43 439	44 000
Electricity	**Lv Network - Rc=coastal**	**00100100100100 8_00**	**RENEWAL**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**A CONNECTED CITY**	*Electrical Infrastructure*	*Lv Networks*	**CITY METROPOLITAN MUNICIPALITY - C**	0	*0*	19 319	31 594	24 150	18 401	18 000
Electricity	**Building Alter - B/Bay Civic Centre & Op**	**2002002003001001_**	**UPGRADING**	*ent; effective and development-oriented public*	*Governance*	**A WELL GOVERNED CITY**	*Operational Buildings*	*Municipal Offices*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	–	700	600	700	1 000
Finance	**Indigent Management System**	**00100100200600 1_00**	**UPGRADING**	*competitive and responsive economic infrastru*	*Inclusion and Access*	**IN MUNICIPAL STRATEGIC OBJECT**	*Roads Infrastructure*	*Roads*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	–	5 390	–	–	–
Finance	**Smart Metering Solutions (Electricity)**	**C001002001008_000**	**NEW**	*competitive and responsive economic infrastru*	*Growth*	**A WELL GOVERNED CITY**	*Electrical Infrastructure*	*Lv Networks*	**CITY METROPOLITAN MUNICIPALITY - A**	0	*0*	13 953	21 477	6 000	–	–
Finance	**Smart Metering Water Solutions**	**C001002004010_000**	**NEW**	*competitive and responsive economic infrastru*	*Growth*	**A WELL GOVERNED CITY**	*Water Supply Infrastructure*	*Capital Spares*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	27 601	45 931	36 000	30 000	–
Finance	**Laptop - Interns**	**PC002003004_00004**	**NEW**	*ent; effective and development-oriented public*	*Growth*	**A WELL GOVERNED CITY**	*Computer Equipment*	*Computer Equipment*	**CITY METROPOLITAN MUNICIPALITY - V**	0	*0*	–	27	115	115	115
Finance	**Office Furn & Equipment (Directorate)**	**PC002003005_00026**	**NEW**	*ent; effective and development-oriented public*	*Growth*	**A WELL GOVERNED CITY**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	**CITY METROPOLITAN MUNICIPALITY - A**	0	*0*	499	2 150	500	500	500
Finance	**P-Cnin Furn & Off Equip**	**PC002003005_00001**	**NEW**	*ent; effective and development-oriented public*	*Growth*	**A WELL GOVERNED CITY**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	**CIT

R thousand														2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Finance	Construction Of Office Accomodation - C	002003003001001_00	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1 358	–	–	–
Finance	Refurbishment Of Munifin Building	002003003001001_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2 000	3 000	2 000	1 000
Fire Fighting And Protection	Refurbishment Of Fire Stations	2002001002001005_	RENEWAL	nsive; responsive and sustainable social prote	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Community Facilities	Fire/Ambulance Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	701	–	–	–
Fire Fighting And Protection	Fire Equipment	PC002003005_00046	NEW	ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	600	1 050	1 000
Fire Fighting And Protection	Emergency Serv Call Out & Response Sys	PC002003009_00040	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	2 500	–	–	–
Fire Fighting And Protection	Fire Engines Procured C/O	PC002003009_00036	NEW		Growth	N MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	4 936	–	–	–
Fire Fighting And Protection	Furniture & Equipment Berlin Fire Statio	PC002003009_00039	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	–	1 800	–
Fire Fighting And Protection	P-Cnin Machinery & Equip	PC002003009_00012	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	257	–	–	–	–
Fire Fighting And Protection	D/Cab 4x4 & Jetski- Fire/Resc Dive U C/O	PC002003010_00003	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	–	1 000
Fire Fighting And Protection	Fire Engine C/O	PC002003010_00004	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	5 369	–	–	–	–
Fire Fighting And Protection	Fire Engines Procured	PC002003010_00010	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	9 900	1 750	2 000
Fire Fighting And Protection	New Fire Station - Berlin Ward 45	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	13 078	–	–	–
Fire Fighting And Protection	Refurbishment Of Fire Stations	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	I INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	0	0	1 299	1 000	900	1 400	1 500
Fire Fighting And Protection	Refurbishment Of Fire Engines	C002002002010_000	UPGRADING		Governance	I INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	–	–
Fire Fighting And Protection	New Fire Station - Berlin Ward 45	002003002001005_00	NEW	nsive; responsive and sustainable social prote	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Fire/Ambulance Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	3 000	20 800	–	–
Fleet Management	3cm Fleet Plant Spec Equip & S/Waste Ve	PC002003010_00003	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	7 980	–	–	–
Fleet Management	3cm Fleet Plant Spec Equip & S/Waste Ve	PC002003010_00009	NEW		Growth	TALLY INTEGRATED /TRANSFORME	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	2 020	20 000	–	5 000	7 000
Governance Function	Audit Software	PC002003005_00038	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1 426	–	–	–
Health Services	cqui Parkhomes Nu6 Dep (Change Room	2002001003001001_	RENEWAL	ent; effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1 000	–	–	–
Health Services	cquisition Parkhomes Nu6 Depot (Chang	2002001003001001_	RENEWAL	ent; effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	900	1 400	1 600
Health Services	Refurb Nu 6 Mdants Off - Mun Health Ser	2002001003001001_	RENEWAL	ent; effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	3 000	–	–	–
Health Services	Air Monitoring Station	2002002002001006_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A GREEN CITY	Community Facilities	Testing Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	978	1 000	–	–	–
Health Services	urchase Of Tools And Equipment For Mh	2002002002001006_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A GREEN CITY	Community Facilities	Testing Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	2 400	1 400	1 500
Health Services	Tools & Equipment	2002002002001006_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	A GREEN CITY	Community Facilities	Testing Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1 200	1 400	1 500	
Health Services	Acqui Fleet (Cherry Picker Trucks Etc)	PC002003010_00011	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	5 000	–	–	–
Health Services	Acquisition Of Fleet (Cherry Picker Truc	PC002003010_00011	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	1 800	1 400	1 500
Housing	Amalinda 179 Military Veterans- Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	1 000	1 179	1 179
Housing	Berlin Lingelitsha - Phase 1 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	4 348	–	5 224	5 224	5 000
Housing	Braelyn Ext 10 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	522	300
Housing	C Section And Triangular Site - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	500	–	522	250
Housing	Cluster 1 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 630	150	522	522	–
Housing	Cluster 2 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	9 187	1 750	1 000	1 000	250
Housing	Cluster 3 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 936	500	1 500	1 500	250
Housing	Cnip Victims Project: Cambridge West - W	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	6 500	3 734	522	100
Housing	D Hostel - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	634	634
Housing	Duncan Vill Comp/Site-Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	78	78	2 000
Housing	Duncan Village Proper - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	209	209
Housing	East Bank Restitution - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	500	5 000	5 000
Housing	Ekuphumleni - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2 062	5 000	5 000	5 000
Housing	Empilisweni - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	5 682	–	2 000	6 000	1 000
Housing	Ethembeni - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1	50	50	–
Housing	Farm 924 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	454	–	–	–
Housing	Ford Msimango - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	52	500
Housing	Ginsberg - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	3 000	5 224	5 224	5 000
Housing	Gqozo Village-Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	250	500	1 000
Housing	Hani Park - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 996	2 425	50	3 050	–
Housing	Hlalani - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	3 017	1 435	50	50	–
Housing	Ilitha Sportsfield - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	1 161	5 800	3 724	5 224	5 000
Housing	Khayelitsha - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	4 161	1 200	6 000	6 000	1 000
Housing	Kwatshatushu - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	224	2 224	1 000
Housing	Matsheni Park - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	3 467	4 620	8 000	8 000	1 000
Housing	N2 Road Reserve - Water- Isupg	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	45	250
Housing	Nondula-Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	2 089	1 464	8 000
Housing	Phola Park - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	4 662	1 958	50	50	–
Housing	Potsdam Ikhwezi Bl 1 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	845	10	2 500	1 500	250
Housing	Potsdam Ikhwezi Bl 2 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	1 045	1 045
Housing	Potsdam North Kanana - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	1 090	1 090
Housing	Reeston Phase 3 Stage 2 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 295	7 924	500	1 000	2 000
Housing	Slovo Park - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1 000	100	5 000	2 000
Housing	Tyutyu Phase 3 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	693	500	567	567	800
Housing	Westbank Restitution - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	624	1 076	2 202	2 202	3 702
Housing	Xhwitinja - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	3 000	1 058	5 000
Housing	Amalinda 179 Military Veterans- Sanitati	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	1 179	2 179
Housing	Boxwood Project - Sewer	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	5 808	–	2 224	2 224	2 500
Housing	Braelyn Ext 10 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	300
Housing	C Section And Triangular Site - Sanitati	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	1 045	250
Housing	Cluster 1 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 750	250	1 045	–	–
Housing	Cluster 2 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	4 460	2 750	1 000	1 000	250
Housing	Cluster 3 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 927	500	1 500	1 500	250
Housing	Cnip Victims Project: Cambridge West - S	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	7 218	4 273	1 273	100
Housing	D Hostel - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	724	724
Housing	Dimbaza Shuter Houses: Detail Infrast In	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	217	1 000	1 000	1 000	1 000
Housing	Duncan Vill Comp/Site -Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	366	366	2 000
Housing	Farm 924 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	500	–	–	–
Housing	Ford Msimango - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	104	500
Housing	Gqozo Village-Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	250	500	2 000
Housing	Ilitha 49 Sites- Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	524	435	–	–	–
Housing	N2 Road Reserve - Sanitation- Isupg	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	755	–	2 210	250
Housing	Potsdam Ikhwezi Bl 1 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	5 240	2 500	1 500	250
Housing	Potsdam Ikhwezi Bl 2 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	522	522
Housing	Potsdam North Kanana - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	1 000	3 809	3 809
Housing	Reeston Phase 3 Stage 2 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 290	5 000	500	1 000	2 000
Housing	Tyutyu Phase 3 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	567	2 400	481	481	800
Housing	Westbank Restitution - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	3 324	1 924	2 759	4 500	3 000
Housing	Amalinda 179 Military Veterans- Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	2 179
Housing	Boxwood Project - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	10 564	–	2 134	2 134	2 500
Housing	Braelyn Ext 10 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	300
Housing	Breidbach Services Project	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	I INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	5 000	1 000	–	–
Housing	C Section & Triangular Site - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	418	250
Housing	Cluster 1 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 750	1 100	3 134	–	–
Housing	Cluster 2 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	3 628	2 750	8 000	4 000	250
Housing	Cnip Victims Project: Cambridge West - R	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	4 045	1 045	100
Housing	D Hostel - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	1 424	1 424
Housing	Dimbaza Shuter Houses: Detail Infrastr I	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	635	1 000	500	1 000	1 500
Housing	Duncan Vill Comp/Site - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	522	522	2 000
Housing	Duncan Village Proper - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	209	209
Housing	Farm 924 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	500	–	–	–
Housing	Ford Msimango - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	100	313	500
Housing	Gqozo Village-Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	500	1 000	2 000
Housing	Ilitha 49 Sites- Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	420	435	–	–	–
Housing	Kaisers Beach Internal Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	2 451	5 000	4 000	3 000
Housing	Kwt Golf Club/ Sweetwaters (New)	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	7 122	17 300	13 000	20 000
Housing	Lillyvale - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	2 168	–	1 000	1 000	250
Housing	Lillyvale Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	18 010	–	–	–	–
Housing	Mdantsane Z 18 Cc Ph 2 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	10 000	13 000	2 403	3 000	2 500
Housing	Mzamomhle: Peoples Housing Process	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	6 000
Housing	zamomhle: Peoples Housing Process (Ro	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	13 554	4 370	2 045	1 045	–
Housing	N2 Road Reserve - Roads- Isupg	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	3 000	250
Housing	Phakamisa South -Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	5 879	2 000	1 000	250	1 000
Housing	Potsdam Ikhwezi Bl 1- Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 329	1 500	2 500	1 500	250
Housing	Potsdam Ikhwezi Bl 2- Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	1 045	1 045

R thousand														2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Housing	Potsdam North Kanana - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	45	45
Housing	Reeston Phase 2 Stage 3 -(Khayelitsha In	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	5 205	3 000	4 000	4 000
Housing	Reeston Phase 3 Stage 2 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	4 500	500	2 000	2 000
Housing	Reeston Phase 3 Stage 2 (Chicken Farm)-	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	5 193	500	1 000	2 000
Housing	Scenary Park	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	8 671	3 000	1 000	2 000
Housing	Sunny South Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	200	1 000	1 000	5 000
Housing	Tyutyu Phase 3 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	795	600	694	694	800
Housing	Westbank Restitution - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	5 080	–	1 538	3 000	3 379
Housing	Amalinda 179 Military Veterans- Stormwa	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	1 179
Housing	Amalinda Co-Op	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	435	–	–	–	–
Housing	Boxwood Project - Stormwater 10%	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	9 964	5 000	2 224	1 724	2 000
Housing	Braelyn Ext 10 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	200	522	224
Housing	C Section & Triangular Site - Stormwate	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	100	104	250
Housing	Cluster 1 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	799	250	522	522	–
Housing	Cluster 2 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	11 008	582	5 000	3 000	250
Housing	Cluster 2 - Stormwater (10%)	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1 000	–	–	–
Housing	Cluster 3 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	917	–	1 000	1 000	250
Housing	Cluster 3- Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	4 165	–	–	–
Housing	Cnip Victims Project: Cambridge West -	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	652	3 250	3 261	261	100
Housing	D Hostel - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	100	1 090	1 090
Housing	Dimbaza Shuter Houses: Det Infrast Inves	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	230	1 000	500	1 000	1 000
Housing	Dimbaza Shuter Houses: Detail Infrast In	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 411	1 000	500	500	1 000
Housing	Duncan Vill Comp/Site -Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	78	78	2 000
Housing	Duncan Village Proper - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	100	104	104
Housing	Farm 924	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	1 500	500	2 121
Housing	Farm 924â - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	500	–	–	–
Housing	Ford Msimango - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	52	500
Housing	Gqozo Village-Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	500	1 000	2 000
Housing	Ilitha 49 Sites - Stormwater 10%	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	385	435	–	–	–
Housing	Ilitha 49 Sites - Water	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	221	121	–	–	–
Housing	Manyano Thembelihle Rd & Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	179	–	6 000	3 393	6 000
Housing	Mdantsane Z 18 Cc Ph 2 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	2 000	8 520	2 224	2 224	2 500
Housing	N2 Road Reserve - Stormwater- Isupg	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	100	567	250
Housing	Phakamisa South - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	4 121	2 000	1 000	250	1 000
Housing	Potsdam Ikhwezi Bl 1 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	2 984	1 500	2 500	1 500	250
Housing	Potsdam Ikhwezi Bl 2 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	522	522
Housing	Potsdam North Kanana - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	45	45
Housing	Reeston Phase 3 Stage 2 - Stormwater 10%	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 937	1 500	500	2 000	2 000
Housing	Tyutyu Phase 3 - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	695	500	531	531	800
Housing	West Bank Farm 194	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	7 309	–	–	–	–
Housing	Westbank Restitution - Stormwater	C001002007001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 154	3 000	1 937	2 224	2 290
Housing	Amalinda Junction Tra Phase 1	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	TALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	7 382	6 000	2 000	1 000
Housing	Covid 19 Special Clinics (Parkhomes)	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	TALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - W	0	0	9 728	1 000	1 045	1 045	2 000
Housing	Fynboss Relocation Site Units	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	TALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	217	522	522	500
Housing	Hemingways Informal Settlements	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	TALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	810	–	1 045	2 045	1 000
Housing	Mdantsane Erf 81 87 &88 Relocation Site	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	TALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	13 489	–	200	1 045	500
Housing	Morningside Indegent Site - Old Age (Mts	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	N MUNICIPAL STRATEGIC OBJECT	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	200	1 000	5 000
Housing	Mzamomhle Roads	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	I INNOVATIVE AND PRODUCTIVE CI	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	5 190	1 000	1 000	2 000
Housing	Nelson Mandela 102	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	I INNOVATIVE AND PRODUCTIVE CI	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	500	1 000	1 000
Housing	Nompumelelo	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	N MUNICIPAL STRATEGIC OBJECT	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	200	1 000	2 000
Housing	Nompumelelo Tra	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	N MUNICIPAL STRATEGIC OBJECT	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	–
Housing	Phakamisa Sewers	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	N MUNICIPAL STRATEGIC OBJECT	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	6 000	1 000	500	1 000
Housing	Pikinikini	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	N MUNICIPAL STRATEGIC OBJECT	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	200	1 000	2 000
Housing	Pikinikini Tra	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	N MUNICIPAL STRATEGIC OBJECT	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	–
Housing	Silvertown	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	TALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	1 045	2 545	1 000
Housing	Stoney Drift Tra	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	N MUNICIPAL STRATEGIC OBJECT	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	–
Housing	Ziphunzana Bypass Relocation Site (Tra	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	TALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	9 263	9 500	1 522	1 522	2 000
Housing	Ziphunzana Bypass Relocation Site (Tra	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	N MUNICIPAL STRATEGIC OBJECT	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	200	1 000	2 000
Housing	Office Furn & Equipment (Directorate)	PC002003005_00031	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	43	500	500	500	500
Housing	D Hostel - Fencing	002003003001001_00	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	4 000	1 000	1 000	2 000
Human Resources	Furniture For Interns	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	200	200	200	200
Human Resources	Office Furniture And Equipment - Interns	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	145	–	–	–	–
Information Technology	Lte Infrastructure	C001002001008_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - M	0	0	660	1 000	600	1 400	1 000
Information Technology	Disaster Recovery Enhancement	C001002009001_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	nformation And Communication Infrastructur	Data Centres	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	1 500	600	1 400	1 000
Information Technology	Fibre Network	C001002009002_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	nformation And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	743	1 050	600	2 100	1 500
Information Technology	Procurement Of Ict Equipment	PC002003004_00002	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	105	–	–	–
Information Technology	Procurement Of Ict Equipment	PC002003004_00008	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	1 180	2 000	1 200	1 400	1 500
Information Technology	Wi-Fi	PC002003004_00008	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	2 000	600	700	1 000
Information Technology	Wi-Fi C/O	PC002003004_00008	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	1 000	–	–	–
Libraries And Archives	Air Monitoring Station	002003002001010_00	NEW	Quality basic education	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	0	0	168	–	–	–	–
Libraries And Archives	Development Of Libraries	002003002001010_00	NEW	Quality basic education	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	700	700	800
Libraries And Archives	Development Of- Libraries	002003002001010_00	NEW	Quality basic education	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	0	0	5 018	–	–	–	–
Libraries And Archives	Development Ofa Libraries	002003002001010_00	NEW	Quality basic education	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2 500	12 933	6 500	7 000
Markets	Upgrading Of Buildings	200200200200101 5_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	A WELL GOVERNED CITY	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	–	600	1 400	1 000
Markets	Upgrading Of Cold Rooms	200200200200101 5_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	180	–	–	–	–
Markets	Upgrading Of Market Hall	200200200200101 5_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - W	0	0	4 524	5 500	8 746	3 000	5 000
Markets	Office Furn & Equipment (Directorate)	PC002003005_00037	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	149	250	500	1 000	1 000
Markets	ast London Beachfront & Waterworld (Bc	200200200200200 2_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - A	0	0	5 132	–	–	–	–
Markets	Esplanade Beachfront Upgrade	200200200200200 2_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - A	0	0	4 653	–	–	–	–
Mayor And Council	Office Furn And Equipment (Councillors)	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	540	2 000	2 000	2 000
Mayor And Council	Office Furn And Equipment (Directorate)	PC002003005_00033	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	228	500	500	500	500
Municipal Manager, Town Secretary And	Office Furn And Equipment (Directorate)	PC002003005_00030	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	74	500	500	500	500
Municipal Manager, Town Secretary And	Office Furniture And Equipment-Epmo	PC002003005_00038	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	77	150	250	500	500
Municipal Manager, Town Secretary And	Sentiment Anal Intell S/Ware Serv	PC002003005_00035	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	8 000	3 000	3 500	3 000
Municipal Manager, Town Secretary And	Digit Enhanc & Optimisation E-Procur S/W	002003007002004_00	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	8 000	–	–	–
Police Forces, Traffic And Street Parking	Back-Up Generators	PC002003005_00001	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	3 500	–	–	–
Police Forces, Traffic And Street Parking	Back-Up Generators	PC002003005_00027	NEW	ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	–	1 800	700	1 000
Police Forces, Traffic And Street Parking	Office Furn & Equipment (Directorate)	PC002003005_00015	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	117	–	–	–	–
Police Forces, Traffic And Street Parking	Office Furn & Equipment (Directorate)	PC002003005_00039	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	132	500	500	500	500
Police Forces, Traffic And Street Parking	Office Furn & Equipment (Directorate) C/	PC002003005_00050	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	313	–	–	–
Police Forces, Traffic And Street Parking	Closed Circuit Television Network - Cctv	PC002003009_00009	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	4 000	–	–	–
Police Forces, Traffic And Street Parking	Closed Circuit Television Network - Cctv	PC002003009_00041	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1 000	1 200	700	1 000
Police Forces, Traffic And Street Parking	urniture & Equipment Law Enforcement C	PC002003009_00027	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	139	61	–	–	–
Police Forces, Traffic And Street Parking	Traffic And Law Enforcement Equipment	PC002003009_00010	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	216	1 063	–	–	–
Police Forces, Traffic And Street Parking	Traffic And Law Enforcement Equipment	PC002003009_00038	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1 000	600	700	1 000
Police Forces, Traffic And Street Parking	Drones For Public Safety Department	PC002003010_00003	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	700	1 000
Police Forces, Traffic And Street Parking	Law Enforcement Vehicles	PC002003010_00008	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	3 099	3 000	4 800	1 050	1 000
Police Forces, Traffic And Street Parking	Mobile Incident Command Vehicle	PC002003010_00008	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	700	1 000
Police Forces, Traffic And Street Parking	Specialised Vehicles Public Safety	PC002003010_00005	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	2 325	–	–	–	–
Police Forces, Traffic And Street Parking	Fencing Of Public Safety & Emergency Se	200200200300101 0_	UPGRADING	ent; effective and development-oriented public	Governance	I INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	700	1 000
Police Forces, Traffic And Street Parking	Refurbishment Of Traffic Services Build	200200200300101 0_	UPGRADING	ent; effective and development-oriented public	Governance	I INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	5	1 995	600	700	1 000
Property Services	Orient Theatre Refurbishment	200200100200100 9_	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	A WELL GOVERNED CITY	Community Facilities	Theatres	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	300	300	–	550
Property Services	Buxton And Electricity House Refurbishm	200200100300100 1_	RENEWAL	ent; effective and development-oriented public	Governance	TALLY INTEGRATED /TRANSFORME	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 350	–	–	–	–
Property Services	Buxton And Electricity House Refurbishm	200200200200100 2_	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	455	–	–	–
Property Services	Upgradinf Absa Stadium Floodlights	200200200200200 2_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	4 098	–	–	–	–
Property Services	Land Acquisition	PC002001_00001	NEW		Spatial Integration	TALLY INTEGRATED /TRANSFORME	Land	Land	CITY METROPOLITAN MUNICIPALITY - W	0	0	2 569	7 000	15 673	5 822	8 123
Recreational Facilities	Refurbishment Of Backpackers	200200100200200 2_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	600	700	800
Recreational Facilities	Refurbishment Of Chalets	200200100200200 2_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	250	800	700	800
Recreational Facilities	Building Of S/Pool At Gonubie Resort	200200200200101 5_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	618	250	800	700	800
Recreational Facilities	Constr Edipini Swimming Pool (Duncan V	200200200200101 5_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	5 000	5 903
Recreational Facilities	Fencing Of Resorts	200200200200101 5_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	600	5 700	5 800

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Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Recreational Facilities	Refurbishment Of Swimming Pools	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	3 662	250	800	700	800
Recreational Facilities	Refurbishment Of Swimming Pools C/O	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	A WELL GOVERNED CITY	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	181	–	–	–
Recreational Facilities	pgrading & Refurb Swimming Pools-Inlar	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - H	0	0	–	250	800	700	800
Recreational Facilities	pgrading & Refurb Swimming Pools-Midl	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	800	700	800
Recreational Facilities	Upgrading Of Gonubie Resorts Entrance	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	700	700	800
Recreational Facilities	Office Furn & Equipment (Directorate)	PC002003005_00041	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	494	250	500	1 000	1 000
Recreational Facilities	Building Of Memorial Stones	C002003006001_000	NEW	South Africa and contribute to a better Africa ar	Growth	I INNOVATIVE AND PRODUCTIVE CI	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - C	0	0	972	–	800	700	800
Recreational Facilities	Installation Ccv Cameras Resorts	PC002003009_00009	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	600	–	–
Recreational Facilities	Installation Of Alternative Energy Syste	PC002003009_00016	NEW		Growth	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	700	800
Recreational Facilities	Installation Of Floodlights At Gonubie R	PC002003009_00031	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	250	600	700	800
Recreational Facilities	Plant - Swimming Pool	PC002003009_00037	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	47	–	800	700	800
Recreational Facilities	Revamping Of Jumping Castle At Resorts	PC002003009_00032	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	600	560	640
Recreational Facilities	Sports Plant & Equipment	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	2 274	–	–	–
Recreational Facilities	Purchase Of Fleet Plant & Equipment	PC002003010_00007	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	700	800
Recreational Facilities	Develop Upgrade & Refurb Of S/Fields & S	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	2 726	–	1 500	6 400	6 600
Recreational Facilities	Redevelop Mdantsane Sport Precint - Nu	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	3 779	54	–	5 000	5 000
Recreational Facilities	Upgrade & Refurb Sports Facilities	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	15 000	–	–	–
Recreational Facilities	Upgrading Of Sportsfields	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	4 971	2 500	2 612	5 000	5 000
Recreational Facilities	Upgrading Of Tennis Courts	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	800	700	1 000
Recreational Facilities	Upgrading Of Zoo	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	896	–	400	350	400
Recreational Facilities	Gravelling And Tarring Of Heritage Sites	0020020020060001_00	UPGRADING	South Africa and contribute to a better Africa ar	Governance	I INNOVATIVE AND PRODUCTIVE CI	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	800	700	800
Recreational Facilities	Restoration Of Heritage Sites	0020020020060001_00	UPGRADING	South Africa and contribute to a better Africa ar	Governance	I INNOVATIVE AND PRODUCTIVE CI	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - H	0	0	862	–	800	700	800
Recreational Facilities	Refurbisment Of Aquarium	C002002002012_000	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Zoos, Marine And Non-Biological Animals	Zoos, Marine And Non-Biological Animals	CITY METROPOLITAN MUNICIPALITY - V	0	0	462	200	400	350	400
Recreational Facilities	Plant - Zoo	0020030020010 15_00	NEW	enhance our environmental assets and natura	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	100	400	350	400
Recreational Facilities	Refubishment Of Ablution Blocks At Resc	0020030020010 16_00	NEW	ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	250	600	700	800
Recreational Facilities	Plant - Aquarium	0020030020020 02_00	NEW	A long and healthy life for all South Africans	Growth	I INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	50	400	350	400
Recreational Facilities	Constr Of Office & Guard House Nahoon C	0020030030010 01_00	NEW	ent; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	455	48	–	–	–
Roads	Bowls Rd Rehab - Ward 3	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	5 306	–	–	–	–
Roads	Bowls Road Rehabilitationn - Ward 3	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	2 654	–	–	1 050	1 500
Roads	Kwelera/Tuba/Zozo/Botha Storm Damage	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	3 500	–	–	–
Roads	Mdant Unit 1 Pipe Culv Instal & Upgr & 2	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	–	2 500	–	–	–
Roads	Mdantsane Unit 6 Culvert Rehabilitation	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	–	2 500	–	–	–
Roads	Mdantsane Unit 6 Culvert Rehabilitation	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	–	2 000	–	–	–
Roads	Mdantsane Unit 6: Culvert Rehabilitation	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	–	2 500	–	–	–
Roads	Portal Culvert Rehab & Road Rehabilitati	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	–	1 600	–	–	–
Roads	Rehab Beaconhurst Drive	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	829	–	–	–	–
Roads	Rehabilit Of Bcmm Bridges & Stormwater	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	4 097	2 500	1 000	3 600	3 500
Roads	Rehabilitation Of Beaconhurst Drive	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	174	4 000	–	700	1 000
Roads	Rehabilitation Of Beaconhurst Drive	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	700	800
Roads	oad Rehab & S/Water Upgr Mdoda St Gim	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	3 000	–	–	–
Roads	Roads Provision	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	540	–	–
Roads	Roads Provision - Ward 19	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 960	–	–	–	–
Roads	Roads Provision - Ward 01	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 993	1 000	–	–	–
Roads	Roads Provision - Ward 02	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	546	1 000	–	–	–
Roads	Roads Provision - Ward 04	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 843	1 000	–	–	–
Roads	Roads Provision - Ward 05	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	3 993	1 000	–	–	–
Roads	Roads Provision - Ward 06	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	2 000	1 000	–	–	–
Roads	Roads Provision - Ward 09	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	2 006	1 000	–	–	–
Roads	Roads Provision - Ward 1	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	636	1 050	1 000
Roads	Roads Provision - Ward 10	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	2 523	2 000	1 000	1 260	1 260
Roads	Roads Provision - Ward 11	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2 000	1 000	1 260	1 260
Roads	Roads Provision - Ward 12	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 670	1 000	636	1 050	1 000
Roads	Roads Provision - Ward 13	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 744	1 000	636	1 050	1 000
Roads	Roads Provision - Ward 15	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 542	–	–	–	–
Roads	Roads Provision - Ward 15	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 917	2 000	1 000	1 260	1 260
Roads	Roads Provision - Ward 16	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	1 994	–	–	–	–
Roads	Roads Provision - Ward 16	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	–	1 050	1 000
Roads	Roads Provision - Ward 16	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 822	2 500	1 636	1 260	1 260
Roads	Roads Provision - Ward 18	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	636	700	800
Roads	Roads Provision - Ward 19	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	636	700	800
Roads	Roads Provision - Ward 2	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	636	1 050	1 000
Roads	Roads Provision - Ward 20	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 782	1 000	636	700	800
Roads	Roads Provision - Ward 22	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	5 981	1 000	636	700	800
Roads	Roads Provision - Ward 25	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	1 985	1 000	636	700	800
Roads	Roads Provision - Ward 26	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	629	700	800
Roads	Roads Provision - Ward 27	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	629	700	800
Roads	Roads Provision - Ward 28	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 868	–	–	–	–
Roads	Roads Provision - Ward 28	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	2 468	1 000	629	700	800
Roads	Roads Provision - Ward 29	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 999	1 000	629	700	800
Roads	Roads Provision - Ward 3	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	636	1 050	1 000
Roads	Roads Provision - Ward 31	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 836	1 000	629	700	800
Roads	Roads Provision - Ward 32	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 489	–	–	–	–
Roads	Roads Provision - Ward 32	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	–	1 000	648	700	800
Roads	Roads Provision - Ward 34	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	4 829	1 000	648	700	800
Roads	Roads Provision - Ward 35	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	1 497	1 000	648	700	800
Roads	Roads Provision - Ward 36	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	1 999	1 000	648	700	800
Roads	Roads Provision - Ward 39	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	–	1 000	648	700	800
Roads	Roads Provision - Ward 4	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	636	1 050	1 000
Roads	Roads Provision - Ward 41	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	1 000	1 000	648	700	800
Roads	Roads Provision - Ward 42	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2 500	1 000	1 260	1 260
Roads	Roads Provision - Ward 43	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	–	1 000	648	700	800
Roads	Roads Provision - Ward 44	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	3 995	1 000	648	700	800
Roads	Roads Provision - Ward 45	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	1 989	1 000	648	700	800
Roads	Roads Provision - Ward 47	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	648	700	800
Roads	Roads Provision - Ward 5	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	636	1 050	1 000
Roads	Roads Provision - Ward 5	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	636	1 050	1 000
Roads	Roads Provision - Ward 50	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 443	1 000	648	700	800
Roads	Roads Provision - Ward 6	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	636	1 050	1 000
Roads	Roads Provision - Ward 7	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	636	1 050	1 000
Roads	Roads Provision - Ward 9	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	82 285	–	–	–	–
Roads	Roads Provision - Ward 9	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	636	1 050	1 000
Roads	Roads Provision Ward - 8	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 256	2 000	1 636	1 414	3 143
Roads	Roads Provision Ward - 8	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 990	1 000	–	1 050	1 000
Roads	oads Rehab & S/Water Upgr In Robbie D	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	–	2 000	–	–	–
Roads	Roads Rehabilitation & Culvert Rehab	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	–	2 500	–	–	–
Roads	Roads Rehabilitation & Stormwater Rehat	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	–	1 500	–	–	–
Roads	Roads Rehabilitation & Stormwater Upgra	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	–	3 000	–	–	–
Roads	Roads Rehabilitation & Stormwater Upgra	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	–	2 000	–	–	–
Roads	Rural Roads - Ward 17	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 800	2 250	1 000	1 000	1 000
Roads	Rural Roads - Ward 22	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 825	2 250	1 000	1 000	1 000
Roads	Rural Roads - Ward 24	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 968	2 250	1 000	1 000	1 000
Roads	Rural Roads - Ward 25	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	1 000	2 250	1 000	1 000	1 000
Roads	Rural Roads - Ward 26	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 929	2 250	1 000	1 000	1 000
Roads	Rural Roads - Ward 31	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 998	2 250	1 000	1 260	1 260
Roads	Rural Roads - Ward 32	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 673	2 250	1 000	1 260	1 260
Roads	Rural Roads - Ward 33	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 499	2 250	1 000	900	900
Roads	Rural Roads - Ward 33	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1 000	–	700	400
Roads	Rural Roads - Ward 34	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	1 497	2 250	1 000	900	900
Roads	Rural Roads - Ward 35	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	0	0	1 994	2 250	1 000	900	900
Roads	Rural Roads - Ward 36	0010010010060001_00	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H

R thousand														2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Roads	Rural Roads - Ward 38	001001001006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - W	0	0	1 498	2 250	1 000	900	900
Roads	Rural Roads - Ward 40	001001001006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - W	0	0	1 499	2 250	1 000	900	900
Roads	Rural Roads - Ward 43	001001001006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - W	0	0	1 500	2 250	1 000	900	900
Roads	Rural Roads - Ward 49	001001001006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	870	2 250	1 000	900	900
Roads	Rural Roads - Ward 50	001001001006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 987	2 250	1 000	900	900
Roads	Rural Roads -Wrd 33	001001001006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 998	–	–	–	–
Roads	Stormwater Rehabilitation And Upgrade	001001001006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	1 500	–	–	–
Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 2	001001001006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	417	–	–	–	–
Roads	Ward 37	001001001006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - W	0	0	1 938	–	–	–	–
Roads	malinda/ Morningside Roads & Culvert R	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	4 500	–	–	–
Roads	Cambridge Roads Rehabilitation	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	3 000	–	–	–
Roads	Cambridge Township Road Rehabilitation	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	2 000	–	–	–
Roads	Construction Of Road Infrast - Sandile-T	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	3 967	2 000	10 000	8 082	9 311
Roads	Dimbaza Stormwater Drainage Upgrade	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2 000	–	–	–
Roads	Esplanade Sidewalk Rehabilitation	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	3 000	–	–	–
Roads	Galway Rd Culvert Upgrade	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	12 500	–	–	–
Roads	nubie Access Rd To The Quenera W/Wa	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	6 000	–	–	–
Roads	Mdantsane Unit 3 Culvert Upgrade	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1 500	–	–	–
Roads	Nomphumelelo	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	2 500	–	–	–
Roads	Nord Ave Culvert Rehabilitation	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	3 500	–	–	–
Roads	Nu 13 Stormwater Upgrade	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1 500	–	–	–
Roads	Nu 14 Culvert Upgrade	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	3 000	–	–	–
Roads	Nu 14 Stormwater Upgrade	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1 500	–	–	–
Roads	Nu 16 Stormwater Upgrade	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1 500	–	–	–
Roads	Nu 2 Culvert Upgrade	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	3 000	–	–	–
Roads	Potsdam Roads And Culvert Rehabilitatio	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1 500	–	–	–
Roads	Roads Provision - Ward 13 C/O	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	2 200	–	700	400
Roads	S/Water Drain Upgr John Nash Cres & Fal	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	1 500	–	–	–
Roads	Scenery Park Stormwater Upgrade	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	4 000	–	–	–
Roads	mythelands Rd Culvert Cross (Nahoon R	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	10 000	–	–	–
Roads	Stormwater Drainage Upgrade	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	1 000	–	–	–
Roads	tormwater Drainage Upgrade & Gravel Rd	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	2 000	–	–	–
Roads	tormwater Drainage Upgrade & Roads Re	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	1 000	–	–	–
Roads	tormwater Drainage Upgrade 4th Ave Gor	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	2 000	–	–	–
Roads	Stormwater Upgrade Joubert St (Qonce)	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2 000	–	–	–
Roads	unrise On Sea Road And Stormwater Upg	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	2 500	–	–	–
Roads	Tikinikini Culvert Upgrade	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 500	–	–	–
Roads	Unit P Roads And Stormwater Upgrade	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	3 500	–	–	–
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 1	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 000	2 500	950	900	900
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 1	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 000	2 500	975	900	900
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 1	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 000	2 500	1 100	900	900
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 1	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 000	2 500	1 175	900	900
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 4	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 781	2 500	1 175	900	900
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 1	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	12 179	2 500	1 175	900	900
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 1	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	2 907	2 500	1 175	900	900
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 2	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	7 913	2 500	1 175	900	900
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 3	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	7 552	2 232	1 049	900	900
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 4	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	18 037	2 500	1 175	900	900
Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 2	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	11 808	2 500	1 175	1 350	1 350
Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 2	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	18 707	2 500	1 175	1 350	1 350
Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 2	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	15 788	2 500	1 175	1 350	1 350
Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 2	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	813	–	–	–	–
Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 2	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	20 427	2 500	1 175	1 350	1 350
Roads	pgr Pipe Culv Cross Damaged By Flood	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	2 000	–	–	–
Roads	pgr Stormwater Drainage & Road Rehab	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	3 000	–	–	–
Roads	Upgrade North East Expressway	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	3 949	–	–	–	–
Roads	Upgrade Of North East Expressway	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	–	–	700	400
Roads	Urban Roads - Ward 37	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - W	0	0	2 983	2 000	900	1 350	1 350
Roads	Urban Roads - Ward 39	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - W	0	0	2 055	3 000	1 000	1 575	1 575
Roads	Zone 5 Implementation - Toyana Road	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 046	–	–	–	–
Roads	Zwelitsha Zone 8 Stormwater Upgrade	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2 000	–	–	–
Roads	Zwelitsha Zone 9 Stormwater Upgrade	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2 000	–	–	–
Roads	Gonubie Internal Roads Rehabilitation	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	38 000	–	–	–
Roads	Quenera Beacon Bay Link Road	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	720	–	–
Roads	Roads Provision - Ward 46	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	I INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	5 411	7 577	–	–	–
Roads	Rural Roads - Ward 41	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	284	–	–	–	–
Roads	Upgr Of Rdp Settlements-Clust 3:Ward 4	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	I INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	2 000	–	–	–	–
Sewerage	Berlin Sewers	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	5 000	–	–	–
Sewerage	Berlin Wastewater Treatement Works	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	–	–	6 000	6 000
Sewerage	Bhisho Catchment Pump Station	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	–	–	700	800
Sewerage	Bisho Oxidation Ponds	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	2 800	–	–	–
Sewerage	Breidbach Oxidation Ponds	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	8 000	–	–	–
Sewerage	City Pump Station	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	–	–	700	800
Sewerage	East Bank Catchment Pump Station	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	10 000	10 000
Sewerage	Ihlanza Pump Station	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	–	–	700	800
Sewerage	Install Network Flow Monitoring Infrast	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	–	3 000	13 000	20 500
Sewerage	Kayzers Beach Oxidation Ponds	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	2 000	6 173
Sewerage	Mdantsane Wastewater Treatment Works	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	3 622	–	–	–
Sewerage	Mdantsane Wastewater Treatment Works	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	17 093	32 042	30 176	–	–
Sewerage	Quinera Catcment Pump Station	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	–	–	700	800
Sewerage	Reeston Pump Station	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	2 500	15 000	15 000
Sewerage	Refurbishment Of Ihlanza Pump Station	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	5 000	–	–	–
Sewerage	T4 Pump Station	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	–	–	700	800
Sewerage	T8 Pump Station	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - W	0	0	–	–	–	700	800
Sewerage	Upgrading Of First Creek Outfall Sewer	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	5 948	–	–
Sewerage	Upgrading Of Second Creek Outfall Sewe	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	15 948	–	–
Sewerage	Yellowwood Pump Station	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	–
Sewerage	Zone 10 Pump Station	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	700	800
Sewerage	Zone 15 Pump Station	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	700	800
Sewerage	Zone 16 Pump Station	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	700	800
Sewerage	Bisho Kwt & Zwelitsha Bulk Reg Sewer Sc	001001002005004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - W	0	0	3 789	19 500	19 896	–	–
Sewerage	ecommisioning Of Sludge Lagoons In Qu	001001002005004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	700	1 000
Sewerage	Ducats Sanitation	001001002005004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	2 224	–	–
Sewerage	East Beach Gravity Sewer Upgrade	001001002005004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	700	1 000
Sewerage	East Beach Gravity Sewer Upgrade	001001002005004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	8	–	4 800	3 800	5 800
Sewerage	East Beach Gravity Sewer Upgrd	001001002005004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	7 533	–	–	–	–
Sewerage	Hood Point Marine Outf Sewer & Auxillian	001001002005004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 259	–	5 179	–	–

R thousand														2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Sewerage	Install G/Water Monit B/Holes For W/Wate	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1 000	–	700	1 000
Sewerage	efurb Mdantsane Network Flood Damage	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	12 000	5 500	–	–
Sewerage	enew Central Wastewater Treatement Wo	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	–	–	–
Sewerage	enew Schornville W?Water Treatement W	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	7 000	–	–	–
Sewerage	enew Westbank Inverted Syphon Valves	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	700	1 000
Sewerage	Renewal Of Infrastruct - Treatment Works	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	28 127	–	–	–	–
Sewerage	Renewal Of Infrastructur - Pump Stations	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	2 508	2 408	6 000
Sewerage	Renewal Of Infrastructure - Reticulation	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	4 200	3 200	6 200
Sewerage	Renewal Of Infrastructure - Treatment Wo	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	2 843	6 000	3 659	5 053
Sewerage	pgr Kidds Beach W/Water Treatment Wor	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	4 000	3 000	30 000	30 000
Sewerage	Upgr Of Buffalo River Outfall Sewer In Q	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	–	20 000	20 000
Sewerage	Upgra Potsdam Wastewater Treatm Work	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 859	–	5 179	–	–
Sewerage	pgrad Dimbaza Wastewater Treatm Work	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	2 224	–	–
Sewerage	Upgrading Of Dimbaza Outfall Sewer	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	–	10 000	10 000
Sewerage	Upgrading Of Nahoon Bulk Outfall Sewer	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	3 000	–	–	–
Sewerage	pgrading Of Potsdam Wastewater Treatm	0010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	9 611	–	–	–
Sewerage	Berlin Sewers	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	920	–	5 179	–	–
Sewerage	ew West Bank Wastewater Treatment Wor	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	368	–	–	–	–
Sewerage	Upgrading Of Berlin Wastewater Treatmen	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	1 357	–	–	–	–
Sewerage	Bulk Mains-Kwt & Bhisho Infrastructure	C001002005004_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - V	0	0	4 484	–	–	–	–
Sewerage	Sanitation Facilities In Informal Settl	C001002005005_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Toilet Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	8 157	9 408	10 448	–	–
Solid Waste Disposal (Landfill Sites)	Refurbishment Of Transfer Stations	0010010020020003_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Solid Waste Infrastructure	Waste Processing Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	153	900	1 400	1 600
Solid Waste Disposal (Landfill Sites)	efurbishment Of Waste Management Fac	0010010020020003_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Solid Waste Infrastructure	Waste Processing Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	22 782	18 400	21 500
Solid Waste Disposal (Landfill Sites)	Acquisition Of Ldv's And 4 Ton Truck	C001002005006_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	3 500	1 200	700	1 000
Solid Waste Disposal (Landfill Sites)	Acquisition Of Refuse Compactor Trucks	C001002005006_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	15 700	44 500	30 700	31 000
Solid Waste Disposal (Landfill Sites)	urch Bulk Containers & Removal Vehicle	C001002005006_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	3 000	–	–	–
Solid Waste Disposal (Landfill Sites)	urchase Bulk Containers With Removal V	C001002005006_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	2 000	1 200	700	1 000
Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)	PC002003005_00040	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	118	500	500	2 000	500
Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate) C/	PC002003005_00040	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	419	–	–	–
Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)c/O	PC002003005_00040	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	171	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Acqui Pl & Mach L/Fill Sites/Gard T/Stat	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	1 106	1 200	700	1 000
Solid Waste Disposal (Landfill Sites)	Acquisi Chipping Mach Garden T/Fer Stat	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	1 800	1 400	1 500
Solid Waste Disposal (Landfill Sites)	Bulk Mains-Upgrade Water Networks	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	797	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Cons Transf Stati/Establish B/Back Cent	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	1 200	2 100	2 000
Solid Waste Disposal (Landfill Sites)	Constr Cell 3/4 & Ancill Works L/Fill Si	PC002003009_00046	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	6 525	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Construct Cell 5 & 6 At Roundhill Landfi	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	3 000	2 100	2 000
Solid Waste Disposal (Landfill Sites)	Develop Waste To Energy Projects	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	1 200	1 400	1 500
Solid Waste Disposal (Landfill Sites)	Fencing Of Transfer Station (Palisade Fe	PC002003009_00045	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	3 000	1 400	1 500
Solid Waste Disposal (Landfill Sites)	Galvanised Street Litter Bins	PC002003009_00046	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	2 000	1 200	1 400	1 500
Solid Waste Disposal (Landfill Sites)	P-Cnin Machinery & Equip	PC002003009_00016	NEW		Growth	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	243	300	1 050	1 000
Solid Waste Disposal (Landfill Sites)	Purchase Of Cambridge/Transfer Facilitie	PC002003009_00044	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	700	1 500
Solid Waste Disposal (Landfill Sites)	Suppl Del & Inst A Prefabric Guard House	PC002003009_00045	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	500	–	–	–
Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant	PC002003010_00007	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	13 000	6 000	1 400	2 000
Solid Waste Disposal (Landfill Sites)	Refurbishment Of Sw&Em Offices	2002002003001001_	UPGRADING	ent; effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	3 000	700	1 000
Solid Waste Disposal (Landfill Sites)	Constr Waste Cells At Kwt Landfill Site	0020030030010001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II	0	0	14 836	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Development Of Beach Infrastructure	0020030030010001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	433	–	522	3 000	3 000
Solid Waste Disposal (Landfill Sites)	Upgr Garden Transfer Stations (Coastal)	0020030030010001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	6 000	6 000
Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Coastal	0020030030010001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	6 000	6 000
Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Midland	0020030030010001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	4 122	–	4 545	6 000	6 000
Solid Waste Disposal (Landfill Sites)	Upgrad Garden Transfer Stations (Inland	0020030030010001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II	0	0	3 634	–	4 545	6 000	6 000
Tourism	Improve Access Road	0010010010060003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	4 000	–	–	–
Tourism	Improve Access Road And Road Signag	0010010010060003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	0	0	7 479	–	–	–	–
Tourism	Improve Access Road And Road Signag	0010010010060003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - II	0	0	869	–	–	–	–
Tourism	Do Not Use	2002001002001008_	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	(840)	1 200	2 100	1 500
Tourism	Extension Of Mdantsane Art Centre	2002001002001008_	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	1 200	700	1 000
Tourism	Mdantsane Art Centre	2002001002001008_	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2 000	8 000	5 000	5 000
Tourism	Kiwane Resort Maintenance & Upgrade	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	446	38	600	1 000	1 000
Tourism	Kiwane Resort Plant & Equipm	PC002003005_00037	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	1 434	–	–	–	–
Tourism	Smme Incubator	PC002003005_00044	NEW	ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1 101	300	350	500
Tourism	Smme Incubator C/O	PC002003005_00044	NEW	ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	830	–	–	–	–
Tourism	Smme Incubator: Sekunjalo Training Cent	PC002003005_00045	NEW	ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	5 000	9 224	5 000	6 000
Tourism	Hydroponics And Packhouse Project	PC002003009_00034	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	5 319	–	–	–
Tourism	Fort Jackson Junction Hub	0020030020010002_00	NEW	ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	601	1 230	5 224	10 000	10 000
Tourism	Tourism Hub	0020030020010002_00	NEW	ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	505	1 500	2 100	1 500
Tourism	Film Studio Development	0020030020010008_00	NEW	ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	(60)	1 800	700	1 000
Tourism	Installation Of Recreational Facilities	0020030020010014_00	NEW	ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	1 200	1 050	1 000
Tourism	Construction Of Cabin Accommodation	0020030020010015_00	NEW	enhance our environmental assets and natura	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	1 800	1 400	1 000
Tourism	Agri-Village	0020030020010018_00	NEW	ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	3 384	5 210	8 170	10 000	10 355
Tourism	Informal Trade Infrastructure (Hawker St	0020030020010018_00	NEW	ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	2 575	2 600	9 403	10 000	11 000
Town Planning, Building Regulations An	Survey Software	PC002003004_00009	NEW	ent; effective and development-oriented public	Growth	TIALLY INTEGRATED /TRANSFORME	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	583	210	240	350	550
Town Planning, Building Regulations An	Plotters	PC002003005_00036	NEW	ent; effective and development-oriented public	Growth	TIALLY INTEGRATED /TRANSFORME	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	210	360	–	660
Town Planning, Building Regulations An	Upgrading Of Kwt Payments Hall	2002002003001002_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	–	490	1 500
Town Planning, Building Regulations An	Aerial Photography And Mapping	0020030030010003_00	NEW	ent; effective and development-oriented public	Growth	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Building Plan Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	250	300	700	770
Water Distribution	Reservoirs East Coast Supply	0010010010040003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	0	0	5 290	14 250	7 403	5 000	5 000
Water Distribution	Reservoirs-Pipe & W/Meter Repl In Bisho	0010010010040003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	12 200	5 700	5 850	5 850
Water Distribution	Reservoirs-Pipe & W/Meter Replacement I	0010010010040003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 593	2 638	8 000	7 067	9 053
Water Distribution	Reservoirs-Pipe & W/Meter Replacement	0010010010040003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	3 866	–	4 300	4 300
Water Distribution	P-Station-Pipe & W/Meter Repl In Bisho K	0010010010040004_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	3 500	5 250	5 250
Water Distribution	mzonyana Dam & East Coast Water Supp	0010010010040005_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	0	0	20 633	18 128	15 940	5 000	5 000
Water Distribution	W/Treat Works-Pipe & W/Meter Repl Bish	0010010010040005_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	–	3 080	3 080
Water Distribution	Water Treatment Works-Pipe & W/Meter Re	0010010010040005_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	3 134	–	3 960	3 960
Water Distribution	Bulk-Pipe & Water Meter Repl In Mdantsa	0010010010040006_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - M	0	0	3 879	1 994	8 000	9 000	9 000
Water Distribution	Bulk-Pipe & Water Meter Replacement In	0010010010040006_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - C	0	0	2 492	2 857	4 200	3 500	4 000
Water Distribution	Bulk-Pipe And W/ Meter Repl In Bisho Kw	0010010010040006_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - II	0	0	4 671	–	–	3 500	4 000
Water Distribution	Distr Points-Pipe & W/Meter Replac Bisho	0010010010040008_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	7 723	15 167	3 500	4 000
Water Distribution	Distr Points-Pipe & W/Meter Replacemen	0010010010040008_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	8 142	7 440	8 000	9 000	9 000
Water Distribution	Distr Points-Pipe And Water Meter Repla	0010010010040008_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	2 491	2 998	4 800	3 500	4 000
Water Distribution	Pump Station-Upgrade Water Networks	0010010020040004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	5 224	5 881	5 881
Water Distribution	Second Creek Pump Station	0010010020040004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	–
Water Distribution	Bulk Mains-Upgrade Water Networks	0010010020040006_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - V	0	0	7 132	750	7 224	5 000	5 000
Water Distribution	Dams And Weirs-Kwt & Bisho Infrastructu	C001002004001_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Dams And Weirs	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	–	3 314	3 976	5 976
Water Distribution	Reservoirs-Water Backlogs	C001002004003_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - V	0	0	7 213	–	4 224	4 403	4 403
Water Distribution	Water Treatment Works-Kwt & Bisho Infra	C001002004005_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	7 000	4 403	5 284	5 784
Water Distribution	Bulk Mains-Kwt & Bisho Infrastructure	C001002004006_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - II	0	0	–	1 500	3 724	5 269	3 269
Water Distribution	Bulk Mains-Water Backlogs	C001002004006_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - V	0	0	1 790	28 000	4 224	5 881	5 881
Water Distribution	Water Mains-Informal Settlements Inland	C001002004006_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - II	0	0	1 993	7 000	7 314	10 657	10 657
Water Distribution	Alternative Water Supply	C001002004007_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	6 272	7 314	10 657	10 657
Water Distribution	Distribution Mains- Informal Settlements	C001002004007_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - M	0	0	3 999	9 000	9 403	13 500	13 500
Water Distribution	Distribution-Amahleke Water Supply	C001002004007_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - II	0	0	4 922	12 500	5 903	5 000	5 000
Water Distribution	Water Supply -Informal Settlements Coas	C001002004007_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - C	0	0	6 397	7 864	8 358	10 269	10 269
Water Distribution	Distribution Mains-Water Backlogs	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - V	0	0	5 000	–	4 224	5 881	5 881
Water Distribution	/Demand Mangm - Water Conserv - Prv SC	C001002004009_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Prv Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	6 247	6 000	4 269	4 634	7 634
Water Distribution	Upgrading Of Laboratory	0020030030010007_00

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			2025/26 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Electricity project B																
Entity Capital expenditure												–	–	–	–	–
Total Capital expenditure												1 109 487	1 425 933	1 159 609	1 177 209	1 214 040

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

R thousand												Previous target year to complete	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Original Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality:																	
List all capital projects grouped by Function																	
Water Distribution	**Umzonyana Dam & East Coast Water Supply**	**01001001004005_0**	**RENEWAL**	*d responsive econc*	*nclusion and Access*	**TEGRATED /TRAN**	*Water Supply Infrastructure*	*Water Treatment Works*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*0*	*0*	**2016**	**20 633**	**18 128**	**15 940**	**5 000**	**5 000**
Water Distribution	**W/Treat Works-Pipe & W/Meter Repl Bisho**	**01001001004005_0**	**RENEWAL**	*d responsive econc*	*nclusion and Access*	**TEGRATED /TRAN**	*Water Supply Infrastructure*	*Water Treatment Works*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*0*	*0*	**2016**	**–**	**–**	**–**	**3 080**	**3 080**
Water Distribution	**Water Treatment Works-Pipe & W/Meter Rep**	**01001001004005_0**	**RENEWAL**	*d responsive econc*	*nclusion and Access*	**TEGRATED /TRAN**	*Water Supply Infrastructure*	*Water Treatment Works*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*0*	*0*	**2016**	**–**	**3 134**	**–**	**3 960**	**3 960**
Entities:																	
List all capital projects grouped by Entity																	
Entity Name																	
Project name																	

BUF Buffalo City - Supporting Table SA38 Consolidated detailed operational projects

R thousand												Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality:																
List all operational projects grouped by Function																
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00180	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	898	200	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00211	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	633	100	100	100	100
Administrative And Corporate Support	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	45	33	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00063	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00197	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	713	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00195	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	902	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00179	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	615	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00176	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	155	100	100	100	100
Governance Function	Transport Assets	0010020010002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	3	11	11	12	13
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00248	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	18	–	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00185	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00019	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	90	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00177	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	794	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00079	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00083	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00073	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00014	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	33	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00010	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00141	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	45	–	–	–	–
Mayor And Council	Buildings	2002001003001001	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	–	27	27	28	29
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00167	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	12	–	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00182	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	163	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00202	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 024	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00065	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00080	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00183	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Governance Function	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	78	84	88
Mayor And Council	Buildings	2002001003001001	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	–	27	27	28	29
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00011	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00188	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	324	100	100	100	100
Governance Function	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	16 470	17 316	18 231
Administrative And Corporate Support	Events And Organisations	PO003017003_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	360	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00209	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	704	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00074	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00036	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	274	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00058	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00056	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Administrative And Corporate Support	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	33 773	37 260	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00201	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00097	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	30	–	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00213	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00210	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00159	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	99	–	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00066	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00070	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00060	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00051	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00084	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Awareness Campaign	PO003006001_00003	Work Streams	nan settlements and improved quality o	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 400	–	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00054	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00196	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 105	100	100	100	100
Administrative And Corporate Support	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	33	36	38
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00199	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 054	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00015	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Administrative And Corporate Support	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	39 799	41 931	44 256
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00276	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	53	–	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00057	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00012	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00215	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	977	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00194	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	683	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00082	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00049	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00190	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00046	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	894	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00071	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00181	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	428	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00046	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00208	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	560	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00053	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00200	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	200	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00044	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00006	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00175	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	921	100	100	100	100
Mayor And Council	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	209 068	226 180	–	–	–
Mayor And Council	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	392	–	–	–	–
Mayor And Council	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	235 379	247 780	261 202
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00219	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	547	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00192	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	0	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00205	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	943	100	100	100	100

R thousand												Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Administrative And Corporate Support	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	0	0	–	121	121	127	132
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00061	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	195	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00217	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	775	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00085	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00075	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00050	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	2 290	2 397	2 503
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00008	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Administrative And Corporate Support	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	–	11	11	11	12
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00048	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	574	581	581	607	634
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00014	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	14	–	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00218	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 759	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00216	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	185	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00055	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00062	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00204	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	603	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00045	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00002	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00198	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	126	1 238	1 238	1 295	1 352
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00220	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	448	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00059	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00174	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	88	–	–	–	–
Governance Function	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	9	9	10	10
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00178	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00072	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	–	27	27	28	29
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00193	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	739	100	100	100	100
Governance Function	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	12 353	15 295	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00067	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00064	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Governance Function	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	7	78	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00203	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	808	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00186	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	360	100	100	100	100
Mayor And Council	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	3 503	2 290	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00047	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	26	84	84	88	91
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00207	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00078	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00052	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00009	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00068	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00013	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00037	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	40	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00189	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	744	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00206	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	645	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00191	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00081	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00077	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00069	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00214	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	165	100	100	100	100
Municipal Manager, Town Secretary And	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	3 535	5 314	2 434	–	–
Municipal Manager, Town Secretary And	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	19	19	20	21
Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	59 972	53 636	–	–	–
Municipal Manager, Town Secretary And	Plan Development	O003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 369	7 348	2 743	5 668	4 000
Municipal Manager, Town Secretary And	Capacity Building Unemployed	PO003004004_00001	Work Streams	apable workforce to support an inclusiv	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	–	500	–	–	–
Municipal Manager, Town Secretary And	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	22	22	23	24
Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	63 669	66 849	70 200
Asset Management	Plan Development	O003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 224	1 800	–	–	–
Municipal Manager, Town Secretary And	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	93	93	97	101
Asset Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	51 538	10 855	–	–	–
Municipal Manager, Town Secretary And	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	23	20	20	21	22
Municipal Manager, Town Secretary And	Risk Management	PO003044015_00004	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	25 270	29 911	30 527	34 380	34 380
Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	434	180	–	–	–
Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	37	39	41
Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	103	38	–	–	–
Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	181	190	199
Asset Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	13 531	14 252	15 054
Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	4	157	157	165	172
Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	15	15	15	16
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	1 292	1 352	1 411
Finance	Efficient And Effective Public Service	PO003012_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	300	750	1 500	1 500	–
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	581	569	–	–	–
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	1 690	1 768	1 846
Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	12	14	14	14	15
Finance	Meter Conversion And Replacement	PO003024_00001	Work Streams	effective and development-oriented pu	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	11 374	1 500	2 287	–	–
Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	6	6	6	6
Finance	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	13	13	13	14
Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	–	5	5	5	5
Finance	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	–	1 033	1 033	1 081	1 129
Finance	Revenue Protection Program	O003044016006_000	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2 957	3 160	2 475	3 500	4 000
Finance	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	–	108	108	113	118
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	569	595	621
Finance	Budget And Treasury Office	PO003050002_00002	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 053	973	885	1 085	1 285
Finance	ypical Work Streams:Capacity Building Training And Development:Workshops; S	PO003004010_00004	Work Streams	apable workforce to support an inclusiv	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	5 109	11 000	4 000	4 000	4 000
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	494	1 396	–	–	–
Finance	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	48	485	485	507	530
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	1 594	1 668	1 741
Finance	Revenue Protection Program	O003044016006_000	Work Streams	accountable; effective and efficient loca	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	25 751	26 935	28 120
Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	55 219	9 497	9 497	9 934	10 371

ANNEXURE Z

R thousand												Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	733 569	1 076 265	–	–	–
Finance	Transport Assets	001002001002010_00(	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	74	479	479	501	524
Finance	Valuation	PO003036003_00001	Work Streams	nan settlements and improved quality o	Spatial Integration	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	1 319	1 380	1 441
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	453	1 082	–	–	–
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	561	1 438	–	–	–
Finance	Air Quality Management	PO003015001_00003	Work Streams	nance our environmental assets and na	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 590	–	–	–	–
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	1 116 387	1 119 584	1 152 563
Finance	ypical Work Streams:Capacity Building Training And Development:Workshops;	PO003004010_00006	Work Streams	apable workforce to support an inclusiv	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2 171	–	–	–	–
Fleet Management	Clean-Up Actions	PO003005001_00012	Work Streams	nance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	3 446	6 800	4 000	3 000	6 000
Fleet Management	Furniture And Office Equipment	001002001001005_00(	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equ	BUFFALO CITY METROPOLITAN MUNI	0	0	–	23	23	24	25
Fleet Management	Buildings	200100100300100400(	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Workshops	BUFFALO CITY METROPOLITAN MUNI	0	0	61	274	274	287	300
Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	7 873	3 366	–	–	–
Fleet Management	Machinery And Equipment	001002002001009_00(	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	194	367	367	384	401
Fleet Management	Transport Assets	001002001002010_00(	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	2 058	11 525	11 525	12 055	12 586
Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	118 027	127 786	135 890
Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	3 366	3 521	3 676
Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	78 223	57 145	–	–	–
Fleet Management	Transport Assets	001002001002010_00(	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	1 131	2 062	2 062	2 157	2 252
Human Resources	Transport Assets	001002001002010_00(	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	6	9	9	9	9
Human Resources	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	132	3	3	3	3
Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	3 033	3 173	3 312
Human Resources	Youth Development	O003007017002_000(	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	12 189	10 800	8 800	9 600	9 800
Human Resources	Human Resource Management	PO003020003_00001	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2 918	1 500	–	–	–
Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	107 629	93 042	–	–	–
Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	102 064	107 422	113 278
Human Resources	Furniture And Office Equipment	001002001001005_00(	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	BUFFALO CITY METROPOLITAN MUNI	0	0	–	(1)	(1)	(1)	(1)
Human Resources	Awareness Campaign	PO003006001_00003	Work Streams	nan settlements and improved quality o	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	619	500	450	1 000	1 000
Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 908	3 033	–	–	–
Human Resources	Machinery And Equipment	001002002001009_00(	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	2	2	2	2
Human Resources	Furniture And Office Equipment	001002001001005_00(	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	BUFFALO CITY METROPOLITAN MUNI	0	0	–	2	2	2	2
Information Technology	Furniture And Office Equipment	001002001001005_00(	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equ	BUFFALO CITY METROPOLITAN MUNI	0	0	2 535	3 423	3 423	3 580	3 738
Information Technology	Buildings	200200100300100100(	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	0	0	22	3	3	3	3
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	94 203	94 938	–	–	–
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	102 907	108 337	113 901
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	499	482	–	–	–
Information Technology	Transport Assets	001002001002010_00(	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	47	495	495	517	540
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	492	556	595
Information Technology	Buildings	200200100300100100(	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	0	0	347	558	558	583	609
Information Technology	Furniture And Office Equipment	001002001001005_00(	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	BUFFALO CITY METROPOLITAN MUNI	0	0	623	1 651	1 651	1 726	1 802
Information Technology	Computer Equipment	001002002001004_00(	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Computer Equipment	omputer Equipme	BUFFALO CITY METROPOLITAN MUNI	0	0	23	672	672	703	734
Legal Services	Furniture And Office Equipment	001002001001005_00(	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	BUFFALO CITY METROPOLITAN MUNI	0	0	–	28	28	29	31
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	0	–	–	–
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	55 786	58 439	61 163
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	0	0	0
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	63 399	55 272	–	–	–
Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	2	3	3
Marketing, Customer Relations, Publicity	Inter Governmental Relations (Igr) Programme	PO003044010_00001	Work Streams	accountable; effective and efficient loca	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	15	–	–	–	–
Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	2	–	–	–
Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	3	–	–	–
Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	3	3	4
Property Services	Machinery And Equipment	001002002001009_00(	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	359	361	361	378	394
Property Services	Buildings	200200100300100100(	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	0	0	11 212	17 264	17 264	18 058	18 853
Property Services	Buildings	200200100300100100(	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	0	0	–	25	25	26	27
Property Services	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 482	–	860	1 300	1 380
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	63 390	68 932	73 239
Property Services	Transport Assets	001002001002010_00(	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	122	114	114	119	125
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	68 121	23 274	–	–	–
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	51 214	57 741	–	–	–
Property Services	Machinery And Equipment	001002002001009_00(	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	62	195	195	204	213
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	24 431	30 517	33 607
Property Services	Clean-Up Actions	PO003005001_00009	Work Streams	nance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	–	–	–
Property Services	Machinery And Equipment	001002002001009_00(	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	17	17	18	19
Property Services	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	675	500	550
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	117	237	–	–	–
Supply Chain Management	Buildings	200200100300100100(	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	0	0	137	344	344	360	376
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	237	248	259
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	36 298	35 728	–	–	–
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	45 364	47 722	50 300
Supply Chain Management	Transport Assets	001002001002010_00(	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	79	103	103	108	113
Supply Chain Management	Furniture And Office Equipment	001002001001005_00(	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	BUFFALO CITY METROPOLITAN MUNI	0	0	3	43	43	45	47
Supply Chain Management	Air Quality Management	PO003015001_00003	Work Streams	nance our environmental assets and na	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	3 191	–	–	–	–
Housing	Housing Projects	PO003007015_00003	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	2 224	8 000	8 000	1 000
Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 292	907	–	–	–
Housing	Housing Projects	PO003007015_00003	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	1 600	700	19 300	69 000
Housing	Housing Projects	PO003007015_00019	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	295	675	–	500
Housing	Housing Projects	PO003007015_00006	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	24 500	50 000	22 000	20 000
Housing	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	472	1 100	2 188	2 500	2 500
Housing	Housing Projects	PO003007015_00017	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	–	3 200	500
Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	907	949	990
Housing	Housing Projects	PO003007015_00017	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	3 000	3 000	5 000
Housing	Housing Projects	PO003007015_00004	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 261	2 818	7 100	44 000	20 000
Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	1 000	–	–
Housing	Housing Projects	PO003007015_00022	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	5 000	5 000	10 000
Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	15 833	14 092	13 647	13 000	13 500
Housing	Transport Assets	001002001002010_00(	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	380	503	503	526	549
Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	56 589	59 572	62 828
Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	47 444	51 787	–	–	–
Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	18 446	25 000	61 800	37 000	37 000
Housing	Housing Projects	PO003007015_00012	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNI	0	0	–	14 475	–	–	–
Housing	Housing Projects	PO003007015_00016	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	200	5 000	5 000	20 000
Housing	Housing Projects	PO003007015_00013	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	11 500	5 000	5 000	15 000
Housing	Housing Projects	PO003007015_00015	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	11 074	6 072	–	–	–
Housing	Housing Projects	PO003007015_00011	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	19 766	4 367	10 000	2 000	–
Housing	Clean-Up Actions	PO003005001_00011	Work Streams	nance our environmental assets and na	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	520	–	–	–	–

ANNEXURE Z

R thousand												Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Housing	Housing Projects	PO003007015_00002	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	28 498	37 509	50 000	20 000	20 000
Housing	Housing Projects	PO003007015_00003	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	13 500	30 000	20 000	20 000
Housing	Housing Projects	PO003007015_00020	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	–	5 000	10 000
Housing	Housing Projects	PO003007015_00014	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	8 000	15 000	11 000	2 000
Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	13 929	29 400	40 000	25 000	20 000
Health Services	Clean-Up Actions	PO003005001_00031	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	360	500	500
Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	47 370	49 479	–	–	–
Health Services	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Furniture And Office Equipment	re And Office Equ	BUFFALO CITY METROPOLITAN MUNI	0	0	318	607	607	634	662
Health Services	Clean-Up Actions	PO003005001_00030	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	450	1 000	1 000
Health Services	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	0	0	296	277	277	290	303
Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	52 143	54 908	57 971
Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	244	394	–	–	–
Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	394	412	430
Health Services	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	350	–	500	500
Health Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	2	2	2	2
Health Services	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	92	160	160	167	175
Health Services	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	41	35	37	38
Health Services	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	800	1 058	2 700	2 700
Health Services	Master Plan	PO003044011_00002	Work Streams	accountable; effective and efficient loca	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	150	315	700	700
Health Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	2	2	2	2
Community Parks (Including Nurseries)	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	941	1 222	1 222	1 278	1 334
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	203 627	214 488	226 495
Community Parks (Including Nurseries)	Buildings	200200100200101300	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	A GREEN CITY	Community Facilities	Parks	BUFFALO CITY METROPOLITAN MUNI	0	0	462	988	988	1 034	1 079
Community Parks (Including Nurseries)	Alien And Invasive Trees	PO003015008_00001	Work Streams	hance our environmental assets and na	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	400	450	500	500
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	928	–	–	–	–
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	430	–	–	–	–
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	44	–	–	–	–
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00003	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	3 000	1 800	5 000	3 000
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	740	740	774	808
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	992	–	–	–	–
Community Parks (Including Nurseries)	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	336	–	–	–	–
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00031	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	300	–	–	–
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	186 852	190 597	–	–	–
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	1 171	1 247	1 309
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00015	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	200	360	1 500	1 500
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	5	–	–	–	–
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00003	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	400	360	1 000	1 000
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	141	100	225	1 000	1 000
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	6 419	1 166	–	–	–
Community Parks (Including Nurseries)	Burials	PO003007013_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	900	360	1 000	1 000
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	343	3 693	3 600	9 100	7 600
Community Parks (Including Nurseries)	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	0	0	–	38	38	40	42
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	105	2 160	2 160	2 260	2 359
Community Parks (Including Nurseries)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	15	15	16	17
Recreational Facilities	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 419	–	–	–	–
Cemeteries, Funeral Parlours And Crema	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	1 691	2 085	2 288
Cemeteries, Funeral Parlours And Crema	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	40	40	42	44
Cemeteries, Funeral Parlours And Crema	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	60 178	63 425	66 906
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	286	286	299	313
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	4	4	4	4
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	41	–	–	–	–
Recreational Facilities	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	0	0	120	15	15	16	16
Cemeteries, Funeral Parlours And Crema	Buildings	200200100200101100	Corrective Maintenance	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY	Community Facilities	meteries/Crematc	BUFFALO CITY METROPOLITAN MUNI	0	0	493	924	924	967	1 009
Recreational Facilities	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	0	0	364	410	410	428	447
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	145	125	–	–	–
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	145	145	152	158
Cemeteries, Funeral Parlours And Crema	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	46	46	48	50
Recreational Facilities	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUNI	0	0	–	771	771	806	842
Cemeteries, Funeral Parlours And Crema	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	61 874	54 732	–	–	–
Recreational Facilities	Buildings	200200100200200200	Corrective Maintenance	ong and healthy life for all South Africa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	BUFFALO CITY METROPOLITAN MUNI	0	0	1 079	1 258	1 258	1 316	1 374
Cemeteries, Funeral Parlours And Crema	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Roads Infrastructure	Roads	BUFFALO CITY METROPOLITAN MUNI	0	0	–	5	5	5	5
Cemeteries, Funeral Parlours And Crema	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	882	248	–	–	–
Cemeteries, Funeral Parlours And Crema	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	532	720	720	753	786
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	3	267	267	279	291
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	20	–	–	–	–
Cemeteries, Funeral Parlours And Crema	Buildings	200200100200101300	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	A GREEN CITY	Community Facilities	Parks	BUFFALO CITY METROPOLITAN MUNI	0	0	236	308	308	322	336
Cemeteries, Funeral Parlours And Crema	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	415	–	–	–	–
Cemeteries, Funeral Parlours And Crema	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	17 512	15 665	–	–	–
Recreational Facilities	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	BUFFALO CITY METROPOLITAN MUNI	0	0	50	–	–	–	–
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	104 388	28 479	–	–	–
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	38	38	39	41
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	34	49	49	52	54
Cemeteries, Funeral Parlours And Crema	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	2	2	2	2
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	0	22	22	23	24
Recreational Facilities	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUNI	0	0	–	449	449	470	490
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	3	804	804	841	878
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	35	52	52	54	56
Cemeteries, Funeral Parlours And Crema	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	443	248	–	–	–
Cemeteries, Funeral Parlours And Crema	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	11 555	1 617	–	–	–
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	9	70	70	73	77
Cemeteries, Funeral Parlours And Crema	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	15 695	16 707	17 544
Cemeteries, Funeral Parlours And Crema	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUNI	0	0	–	30	30	32	33
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	10	10	10	11
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	29 828	36 984	40 649
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	128	–	–	–	–
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	157 473	165 947	175 069
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	28	–	–	–	–
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	265	–	–	–	–
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	964	–	–	–	–
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	745	–	–	–	–
Recreational Facilities	Clean-Up Actions	PO003005001_00003	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	29	–	–	–	–
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	125	131	137
Cemeteries, Funeral Parlours And Crema	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	211	221	231
Recreational Facilities	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	503	513	513	537	561

ANNEXURE Z

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Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Recreational Facilities	Buildings	200200100200200200	Corrective Maintenance	ong and healthy life for all South Africa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	OPOLITAN MUNI	0	0	40	32	32	34	35
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	131 952	145 290	–	–	–
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	36	32	32	34	35
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	48	54	54	56	59
Recreational Facilities	Assistance And Support	PO003001001_00007	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	515	–	–	–	–
Recreational Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	7	7	7	8
Cemeteries, Funeral Parlours And Crema	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	211	221	231
Fire Fighting And Protection	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	8	221	221	231	242
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	4	–	–	–	–
Fire Fighting And Protection	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	669	1 639	1 639	1 715	1 790
Fire Fighting And Protection	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	0	25	25	26	27
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	2 294	1 145	–	–	–
Fire Fighting And Protection	Transport Assets	001002002001010_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	545	–	–	–	–
Fire Fighting And Protection	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	34	74	74	77	81
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	15	15	16	17
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	7	–	–	–	–
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	32	32	33	34
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	153 403	151 280	–	–	–
Fire Fighting And Protection	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	77	77	81	84
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	1 145	1 198	1 250
Fire Fighting And Protection	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	89	–	–	–	–
Fire Fighting And Protection	Public Protection And Safety	PO003038_00004	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	500	–	1 000
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	159 779	164 800	172 135
Community Halls And Facilities	Buildings	200200100200100100	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	OPOLITAN MUNI	0	0	1 534	1 302	1 302	1 362	1 421
Community Halls And Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	57	–	–	–	–
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	342	385	412
Community Halls And Facilities	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	37	46	46	49	51
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	941	336	–	–	–
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	63	65	68
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	192	132	–	–	–
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	132	138	144
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	29 836	27 929	–	–	–
Community Halls And Facilities	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	240	434	434	454	474
Community Halls And Facilities	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	72	–	–	–	–
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	31 772	33 481	35 357
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	71	63	–	–	–
Disaster Management	Public Protection And Safety	PO003038_00002	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	1 000	1 450	–	1 000
Disaster Management	Public Protection And Safety	PO003038_00003	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	450	1 000	500
Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	7 445	7 818	8 226
Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	6 255	6 790	–	–	–
Disaster Management	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	1	1	1	1
Disaster Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	15	15	16	16
Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	7	8	8
Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	2	7	–	–	–
Disaster Management	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	31	139	139	146	152
Disaster Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	844	844	882	921
Libraries And Archives	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	129	–	–	–	–
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	124	130	136
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	481	379	–	–	–
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	379	396	414
Libraries And Archives	Buildings	200200100200101000	Corrective Maintenance	Quality basic education	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Libraries	OPOLITAN MUNI	0	0	1 726	351	351	367	384
Libraries And Archives	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	1	32	32	34	35
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	63	125	–	–	–
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	42 949	45 247	47 798
Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	51	51	54	56
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	414	507	555
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	38 477	35 144	–	–	–
Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	38	–	–	–	–
Libraries And Archives	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	142	142	149	155
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	52	397	–	–	–
Libraries And Archives	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	59	59	62	65
Corporate Wide Strategic Planning (Idps,	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	20 059	21 050	–	–	–
Corporate Wide Strategic Planning (Idps,	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	5	5	5	5
Corporate Wide Strategic Planning (Idps,	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	3	4	4
Corporate Wide Strategic Planning (Idps,	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	22 691	23 829	25 041
Corporate Wide Strategic Planning (Idps,	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	1	3	–	–	–
Roads	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	102 985	100 038	–	–	–
Roads	Vehicle Management System	PO003003001_00001	Work Streams	nan settlements and improved quality o	Governance	A CONNECTED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	932	–	–	–	–
Roads	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	OPOLITAN MUNI	0	0	17 391	24 359	24 359	25 480	26 601
Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	5 819	5 819	6 087	6 355
Roads	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	OPOLITAN MUNI	0	0	13 684	16 956	16 956	17 736	18 517
Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	10	10	10	11
Roads	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	244 190	305 236	336 213
Roads	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	2 645	2 340	2 340	2 447	2 555
Roads	Vehicle Management System	PO003003001_00001	Work Streams	nan settlements and improved quality o	Governance	A CONNECTED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	4 172	2 200	–	–	–
Roads	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	556 017	232 571	–	–	–
Roads	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	106 699	112 091	118 018
Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	491	452	452	472	493
Roads	Pipe Work	001002001003001006	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collectio	OPOLITAN MUNI	0	0	10 198	1 780	1 780	1 861	1 943
Roads	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	OPOLITAN MUNI	0	0	41 862	40 554	40 554	42 420	44 286
Roads	Pavements	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	1 242	–	–	–	–
Roads	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	67	–	–	–	–
Roads	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	OPOLITAN MUNI	0	0	–	260	260	272	284
Roads	Pedestrian Bridges	001002001002002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	OPOLITAN MUNI	0	0	7 347	–	–	–	–
Roads	Pavements	001002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	OPOLITAN MUNI	0	0	20 602	32 828	32 828	34 339	35 849
Roads	Roads	O004002002001_0000	NEW	petitive and responsive economic infras	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVI	Roads Infrastructure	Roads	OPOLITAN MUNI	0	0	–	75 000	–	–	–
Economic Development/Planning	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	13	13	13	14
Economic Development/Planning	Indigent And Cultural Management And Services	PO003021_00004	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A CONNECTED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	4 500	–	–
Economic Development/Planning	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	4 776	–	–	–	–
Economic Development/Planning	Furniture And Office Equipment	001002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	2	2	2	2
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	38 930	35 276	–	–	–
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	82 441	42 951	–	–	–
Economic Development/Planning	Indigent And Cultural Management And Services	PO003021_00002	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A CONNECTED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	4 775	3 672	4 179	–	–
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	45 094	56 357	62 073

ANNEXURE Z

R thousand												Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	41 626	44 207	46 754
Economic Development/Planning	Transport Assets	00100200100201 0_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	384	925	925	967	1 010
Economic Development/Planning	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	771	38	38	40	42
Economic Development/Planning	Furniture And Office Equipment	00100200100100 5_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	24	3 121	3 121	3 265	3 408
Town Planning, Building Regulations An	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	1 104	555	976	–	–
Town Planning, Building Regulations An	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	316	8 708	–	–	–
Police Forces, Traffic And Street Parking	Electrical Equipment	20020010030010020(	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Pay/Enquiry Points	OPOLITAN MUNI	0	0	42	1 042	1 042	1 089	1 137
Police Forces, Traffic And Street Parking	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	924	–	–	–	–
Town Planning, Building Regulations An	Transport Assets	00100200100201 0_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	101	126	126	131	137
Town Planning, Building Regulations An	Furniture And Office Equipment	00100200100100 5_00	Preventative Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	60	60	62	65
Police Forces, Traffic And Street Parking	Public Protection And Safety	PO003038_00003	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	–	100	–	–	–
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	229	239	250
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	5 621	2 410	–	–	–
Police Forces, Traffic And Street Parking	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	954	–	–	–	–
Town Planning, Building Regulations An	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	70 448	75 057	79 516
Police Forces, Traffic And Street Parking	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	813	813	850	888
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	119	210	–	–	–
Police Forces, Traffic And Street Parking	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	70	74	74	77	80
Police Forces, Traffic And Street Parking	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	4	4	4	4
Police Forces, Traffic And Street Parking	Research And Development	PO003039_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	–	1 000	750	1 000	–
Town Planning, Building Regulations An	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	801	2 700	2 225	2 400	2 440
Police Forces, Traffic And Street Parking	Furniture And Office Equipment	00100200100100 5_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	18	18	19	20
Town Planning, Building Regulations An	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	121	121	127	132
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	401 991	372 621	–	–	–
Town Planning, Building Regulations An	Furniture And Office Equipment	00100200100100 5_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	4	4	4	4
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	210	220	230
Police Forces, Traffic And Street Parking	Buildings	20020010030010010(	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	–	48	48	50	53
Police Forces, Traffic And Street Parking	Furniture And Office Equipment	00100200200100 5_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	176	176	184	193
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	384 385	404 573	426 856
Police Forces, Traffic And Street Parking	Buildings	20020010030010010(	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	119	96	96	100	105
Town Planning, Building Regulations An	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	87 352	64 334	–	–	–
Police Forces, Traffic And Street Parking	Buildings	20020010030010010(	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	16	192	192	201	210
Police Forces, Traffic And Street Parking	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	74	323	323	338	353
Police Forces, Traffic And Street Parking	Public Protection And Safety	PO003038_00002	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	–	750	750	–	–
Town Planning, Building Regulations An	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	9 126	11 339	12 469
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	141	229	–	–	–
Town Planning, Building Regulations An	Furniture And Office Equipment	00100200100100 5_00	Preventative Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	9	9	9	10
Police Forces, Traffic And Street Parking	Transport Assets	00100200100201 0_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	2 558	3 038	3 038	3 178	3 318
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	2 410	2 522	2 634
Town Planning, Building Regulations An	Buildings	20020010030010010(	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	–	717	717	750	783
Police Forces, Traffic And Street Parking	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	407	1 200	–	–	2 500
Police Forces, Traffic And Street Parking	Furniture And Office Equipment	00100200200100 5_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	4	4	5	5
Electricity	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	1 803	17 229	7 229	7 561	7 894
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	114	45	–	–	–
Electricity	Furniture And Office Equipment	00100200100100 5_00	Preventative Maintenance	effective and development-oriented pu	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	20 096	10 096	10 560	11 025
Electricity	Energy Saving Initiatives	PO003053_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	15 123	11 132	13 398
Electricity	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	151	151	158	165
Electricity	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	531	–	–	–	–
Electricity	Furniture And Office Equipment	00100200100100 5_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	11	11	12	12
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	2 635 837	3 668 212	–	–	–
Electricity	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	445	10 204	10 204	10 673	11 142
Electricity	Mv Network Equipment	00100200100100 7002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	OPOLITAN MUNI	0	0	–	176	176	184	192
Electricity	Public Lighting	00100200100100 8002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	OPOLITAN MUNI	0	0	24 489	–	–	–	–
Electricity	Mv Substation Equipment	00100200100100 5002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Substations	OPOLITAN MUNI	0	0	15 783	–	–	–	–
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	45	47	49
Water Treatment	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	29 578	31 130	32 837
Water Treatment	Transport Assets	00100200100201 0_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	–	408	408	427	446
Electricity	Master Plan	PO003044011_00001	Work Streams	accountable; effective and efficient loca	Spatial Integration	A CONNECTED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	3 999	12 800	–	–	–
Electricity	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	11 161	–	–	–	–
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	4 090 623	4 247 855	4 471 837
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	114 774	143 257	157 733
Electricity	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	17 167	17 167	17 957	18 747
Water Treatment	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	–	28 332	–	–	–
Electricity	Hv Overhead Lines	00100200100100 4002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	ansmission Condu	OPOLITAN MUNI	0	0	7 657	21 618	21 618	22 613	23 608
Electricity	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	4 914	–	–	–	–
Electricity	Transport Assets	00100200100201 0_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	1 765	1 330	1 330	1 392	1 453
Electricity	Mv Network Equipment	00100200100100 7002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	OPOLITAN MUNI	0	0	16 081	1 919	1 919	2 007	2 095
Electricity	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	72 749	–	–	–	–
Electricity	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	1 886	4 164	4 164	4 356	4 548
Water Treatment	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	1 101	1 101	1 152	1 203
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	1 009 908	109 350	–	–	–
Electricity	Revenue Protection Program	O003044016006_000(	Work Streams	accountable; effective and efficient loca	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	2 500	–	–
Electricity	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	41	41	43	45
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	35	36	38
Electricity	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	79 249	79 249	82 895	86 542
Electricity	Energy Saving Initiatives	PO003053_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	6 000	4 800	5 500
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	33	35	–	–	–
Water Treatment	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	3 828	3 828	4 005	4 181
Electricity	Plan Development	O003044016002_000(	Work Streams	accountable; effective and efficient loca	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00024	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	2 062	3 347	1 000	1 000	1 200
Sewerage	Pipe Work	00100200100800200 2	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0	5 281	5 655	5 655	5 916	6 176
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00019	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	845	252	2 200	1 600	1 700
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00003	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	60	–	–	–	–
Sewerage	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	2 644	2 468	2 468	2 582	2 695
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	3 324	2 697	–	–	–
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	44	46	48
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	4 017	4 202	4 387
Water Distribution	Machinery And Equipment	00100200200100 9_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	154	154	161	169
Water Distribution	Vehicle Management System	PO003003001_00001	Work Streams	nan settlements and improved quality o	Governance	A CONNECTED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	3 121	–	–	–	–
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	2 014	1 740	–	–	–
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	25 271	31 380	34 503
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0	–	–	778 622	802 130	837 625
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00017	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	75	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00021	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	–	604	2 500	1 525	1 721

ANNEXURE Z

R thousand													Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00027	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		28	149	1 000	1 000	1 170
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		1 663	1 000	1 485	2 500	2 500
Water Distribution	Transport Assets	0010020010020 10_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0		3 000	4 503	4 503	4 710	4 918
Water Distribution	Pavements	2002001003001001 0	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0		649	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0		–	–	4 907	5 171	5 413
Sewerage	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0		1 671	3 952	3 952	4 134	4 315
Water Distribution	Plan Development	O003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		–	2 000	–	–	–
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0		–	–	2 661	2 783	2 905
Solid Waste Disposal (Landfill Sites)	Transport Assets	0010020010020 10_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0		8 230	10 669	10 669	11 160	11 651
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		114 722	59 680	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		3 555	500	1 125	2 000	2 000
Water Distribution	Service Connections On Site	0010010020070090 11_00001	An efficient; competitive and responsive economic infras		Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	ter Treatment Wo	OPOLITAN MUNI	0	0		–	227	227	238	248
Solid Waste Disposal (Landfill Sites)	Furniture And Office Equipment	0010020020010050 0	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0		–	87	87	91	95
Sewerage	Transport Assets	0010020010020 10_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0		1 702	3 852	3 852	4 029	4 206
Water Distribution	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		95	5 271	5 271	5 514	5 756
Water Distribution	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		2 255	4 000	1 800	5 000	5 000
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		30	–	–	–	–
Water Distribution	Electrical Equipment	2002001003001002 0	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Points	OPOLITAN MUNI	0	0		3 417	–	–	–	–
Water Distribution	Electrical Equipment	2002001003001002 0	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Points	OPOLITAN MUNI	0	0		3 238	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00026	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		–	200	2 500	2 500	2 700
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00022	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		76	200	2 300	1 300	1 500
Sewerage	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0		4 639	4 464	4 464	4 670	4 875
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		–	44	–	–	–
Solid Waste Disposal (Landfill Sites)	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		2 556	20 509	20 509	21 000	22 000
Water Distribution	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		3 429	–	–	–	–
Water Distribution	Electrical Equipment	2002001003001002 0	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Points	OPOLITAN MUNI	0	0		1 360	–	–	–	–
Sewerage	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0		1 166	1 294	1 294	1 354	1 413
Water Distribution	Pavements	2002001003001001 0	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0		1	–	–	–	–
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		99 527	24 117	–	–	–
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		–	33	33	35	36
Solid Waste Disposal (Landfill Sites)	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0		–	50	50	52	54
Sewerage	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0		4 290	3 775	3 775	3 949	4 123
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00014	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		–	500	225	1 000	1 000
Sewerage	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0		154	967	967	1 012	1 056
Water Distribution	Buildings	2002001003001001 0	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0		–	56	56	58	61
Water Distribution	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		12 861	11 584	11 584	12 116	12 650
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		42 666	40 610	–	–	–
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		23 765	4 898	–	–	–
Sewerage	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0		7 799	779	779	814	850
Water Distribution	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		201	–	–	–	–
Water Distribution	Pipe Work	0010020010070060 10	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVI	Water Supply Infrastructure	Reservoirs	OPOLITAN MUNI	0	0		(6 832)	–	–	–	–
Water Distribution	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVI	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0		–	829	829	867	905
Water Distribution	Pipe Work	0010010020070060 10_00001	An efficient; competitive and responsive economic infras		Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Reservoirs	OPOLITAN MUNI	0	0		312	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		–	507	507	530	554
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00021	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		–	–	700	700	700
Water Distribution	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		5 854	–	–	–	–
Sewerage	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		48	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Idp Implementation And Monitoring	PO003044009_00001	Work Streams	accountable; effective and efficient loca	Spatial Integration	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		–	100	1 000	1 000	1 200
Solid Waste Disposal (Landfill Sites)	Buildings	0010010020040010 02	Preventative Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Landfill Sites	OPOLITAN MUNI	0	0		64	982	1 112	1 163	1 215
Solid Waste Disposal (Landfill Sites)	Buildings	0010010020040010 02	Preventative Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Landfill Sites	OPOLITAN MUNI	0	0		–	60	60	63	66
Sewerage	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0		3 724	3 718	3 718	3 889	4 060
Sewerage	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0		2 927	2 723	2 723	2 848	2 973
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		31	186	186	195	203
Water Distribution	Pavements	2002001003001001 0	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0		–	192	192	201	210
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0		–	–	396 353	404 700	419 488
Sewerage	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		2 821	–	–	–	–
Sewerage	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		26	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00013	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		–	1 000	900	2 000	1 500
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		2 000	500	1 125	2 000	2 000
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00029	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		439	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		47 319	48 865	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00005	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		–	1 500	1 350	4 500	3 000
Water Distribution	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		16 173	–	–	–	–
Water Distribution	Vehicle Management System	PO003003001_00001	Work Streams	nan settlements and improved quality o	Governance	A CONNECTED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		2 194	–	–	–	–
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0		–	–	344 143	349 540	361 503
Sewerage	Pavements	0010020010020010 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	OPOLITAN MUNI	0	0		–	2 619	2 619	2 740	2 860
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		494 335	445 257	–	–	–
Sewerage	Spatial Planning	PO003042_00010	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		8 963	34 800	33 040	40 000	35 000
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		320 328	320 799	–	–	–
Sewerage	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0		3 256	2 658	2 658	2 780	2 902
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00025	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		1 006	1 648	2 500	1 861	2 060
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		–	1 069	939	982	1 025
Sewerage	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0		524	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		201	1 150	2 835	10 000	8 500
Sewerage	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0		4 503	3 735	3 735	3 907	4 079
Sewerage	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		–	150	150	157	164
Water Distribution	Pipe Work	0010010020070060 10_00001	An efficient; competitive and responsive economic infras		Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Reservoirs	OPOLITAN MUNI	0	0		–	141	141	148	154
Water Distribution	Pipe Work	0010010020070060 10_00001	An efficient; competitive and responsive economic infras		Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Reservoirs	OPOLITAN MUNI	0	0		41	–	–	–	–
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		2 098	4 017	–	–	–
Water Distribution	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		855	3 581	3 581	3 746	3 911
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		1 130 199	779 042	–	–	–
Sewerage	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		1 363	1 388	1 388	1 452	1 516
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0		–	–	51 826	64 317	70 707
Water Distribution	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		–	14 883	14 883	15 567	16 252
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0		–	–	1 735	1 815	1 895
Water Distribution	Pavements	2002001003001001 0	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0		1 143	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00018	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		–	1 000	2 500	2 500	2 700
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0		–	–	51 798	54 568	57 649
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00020	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		5 723	5 900	2 500	2 500	2 800
Sewerage	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0		938	900	900	941	983
Sewerage	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0		4 721	4 208	4 208	4 402	4 595
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00016	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0		14 406	10 000	2 500	1 400	2 200
Water Distribution	Machinery And Equipment	0010020020010090 0	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0		219	8 786	8 786	9 190	9 594
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	BUFFALO CITY METROPOLITAN MUNI				0	0		–	–	44 921	47 322	49 991

R thousand												Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Water Distribution	Machinery And Equipment	0010020020010 09_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	417	–	–	–	–
Water Distribution	Electrical Equipment	2002001003001002(	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Points	OPOLITAN MUNI	0	0	773	676	676	707	739
Water Distribution	Pipe Work	0010020010070033001	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Bulk Mains	OPOLITAN MUNI	0	0	1 838	1 594	1 594	1 667	1 740
Sewerage	Pipe Work	0010020010080020 02	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI(	0	0	870	1 028	1 028	1 075	1 122
Water Storage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	–	3 246	–	–	–
Water Storage	Machinery And Equipment	0010020020010 09_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI(	0	0	–	551	551	576	601
Markets	Buildings	2002001003001001 0(	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	110	122	122	127	133
Markets	Project Implementation	PO003023002_00005	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	2 159	200	1 400	1 000	1 000
Markets	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance		BUFFALO CITY METRO	POLITAN MUNI		0	0	–	–	822	873	915
Markets	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI(		0	0	5 848	12 255	–	–	–
Markets	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	53 506	819	–	–	–
Markets	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	93 914	111 616	–	–	–
Markets	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	556	12 082	13 394	–	–
Markets	Furniture And Office Equipment	0010020010010 05_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	1 687	1 687	1 764	1 842
Markets	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance		BUFFALO CITY METRO	POLITAN MUNI		0	0	–	–	76 868	80 965	84 976
Markets	Assistance And Support	PO003001001_00007	Work Streams	nable rural communities contributing tow	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	–	–	700	1 000	1 000
Markets	Project Implementation	PO003023002_00009	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	–	–	900	1 000	1 000
Markets	Computer Equipment	0010020020010 04_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Computer Equipment	omputer Equipme	OPOLITAN MUNI	0	0	182	–	–	–	–
Markets	Transport Assets	0010020010020 10_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	134	214	214	224	234
Markets	Machinery And Equipment	0010020020010 09_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	826	–	–	–	–
Markets	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	–	350	900	–	–
Tourism	Assistance And Support	PO003001001_00001	Work Streams	nable rural communities contributing tow	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	732	500	2 500	6 500	6 500
Tourism	Assistance And Support	PO003001001_00003	Work Streams	nable rural communities contributing tow	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	216	–	500	1 000	1 000
Tourism	Assistance And Support	PO003001001_00005	Work Streams	nable rural communities contributing tow	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	–	–	400	1 000	1 000
Tourism	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance		BUFFALO CITY METRO	POLITAN MUNI		0	0	–	–	1 702	2 132	2 350
Tourism	Assistance And Support	PO003001001_00007	Work Streams	nable rural communities contributing tow	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	131	–	400	1 000	1 000
Tourism	Assistance And Support	PO003001001_00007	Work Streams	nable rural communities contributing tow	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	6 916	3 782	14 958	17 500	16 500
Tourism	Special Events And Functions	PO003017005_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	119	–	500	1 000	1 000
Tourism	Project Implementation	PO003023002_00004	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	2 950	200	900	1 000	1 000
Tourism	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	–	1 620	–	–	–
Tourism	Furniture And Office Equipment	0010020010010 05_00	Preventative Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	169	169	177	184
Tourism	Clean-Up Actions	PO003005001_00010	Work Streams	hance our environmental assets and na	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	–	–	400	1 000	1 000
Tourism	Project Implementation	PO003023002_00009	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	1 261	–	–	–	–
Tourism	Tourism Skills Development	PO003046006_00002	Work Streams	effective and development-oriented pu	Growth	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	486	–	400	1 000	1 000
Tourism	Assistance And Support	PO003001001_00002	Work Streams	nable rural communities contributing tow	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	494	–	200	1 000	1 000
Tourism	Assistance And Support	PO003001001_00006	Work Streams	nable rural communities contributing tow	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	926	250	900	500	500
Tourism	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance		BUFFALO CITY METRO	POLITAN MUNI		0	0	–	–	29 005	30 498	32 119
Tourism	Assistance And Support	PO003001001_00007	Work Streams	nable rural communities contributing tow	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI(		0	0	–	–	400	1 000	1 000
Tourism	Tourism Skills Development	PO003046006_00001	Work Streams	effective and development-oriented pu	Growth	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	792	50	1 050	2 000	2 000
Tourism	Project Implementation	PO003023002_00010	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	1 929	300	1 100	1 500	1 500
Tourism	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	26 990	28 250	–	–	–
Tourism	Project Implementation	PO003023002_00006	Work Streams	effective and development-oriented pu	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METRO	POLITAN MUNI		0	0	2 752	200	3 300	11 500	11 500
Parent Operational expenditure												**10 667 064**	**10 207 677**	**10 889 602**	**11 353 394**	**11 944 126**
Entities: *List all Operational projects grouped by Entity*																
Entity A Water project A																
Entity B Electricity project B																
Entity Operational expenditure												–	–	–	–	–
Total Operational expenditure												**10 667 064**	**10 207 677**	**10 889 602**	**11 353 394**	**11 944 126**