BUF Buffalo City - Table A1 Consolidated 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	1 639 904	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	3 577 762	5 391 833	5 684 767	6 018 012
Investment revenue	33 086	47 660	51 630	25 656	25 656	25 656	45 687	70 584	73 693	77 011
Transfer and subsidies - Operational	1 099 255	1 192 815	1 382 876	1 636 167	1 766 562	1 766 562	1 327 767	1 732 087	1 758 698	1 851 994
Other own revenue	1 069 737	1 254 561	1 457 454	1 316 955	1 316 955	1 316 955	1 291 921	1 383 436	1 436 448	1 489 820
Total Revenue (excluding capital transfers and contributions)	8 248 985	8 052 721	9 353 422	10 134 811	10 265 206	10 265 206	7 883 042	10 906 341	11 389 114	11 979 507
Employee costs	2 536 403	2 475 613	2 703 201	2 937 654	2 706 497	2 706 497	2 079 512	2 929 071	3 088 377	3 255 191
Remuneration of councillors	64 683	66 749	68 967	77 686	77 686	77 686	54 560	81 609	85 975	90 833
Depreciation and amortisation	1 569 797	1 846 054	1 944 481	567 615	567 615	567 615	1 319 823	625 783	764 015	840 625
Interest	20 684	16 075	46 211	8 966	8 966	8 966	6 273	6 554	4 672	3 291
Inventory consumed and bulk purchases	2 208 763	2 153 549	2 485 973	3 112 590	3 108 130	3 108 130	2 308 151	3 480 854	3 669 643	3 896 422
Transfers and subsidies	127 299	137 495	131 531	142 581	142 772	142 772	85 421	90 229	99 342	102 415
Other expenditure	2 589 020	2 312 445	3 287 771	3 282 523	3 648 343	3 648 343	2 203 738	3 690 365	3 675 177	3 788 007
Total Expenditure	9 116 649	9 007 981	10 668 134	10 129 615	10 260 010	10 260 010	8 057 478	10 904 465	11 387 201	11 976 783
Surplus/(Deficit)	(867 664)	(955 261)	(1 314 712)	5 196	5 196	5 196	(174 437)	1 876	1 913	2 724
Transfers and subsidies - capital (monetary allocations)	687 267	744 644	855 178	788 813	910 943	910 943	289 733	848 785	870 486	924 109
Transfers and subsidies - capital (in-kind)	2 294	4 160	22 409	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(178 103)	(206 456)	(437 125)	794 009	916 139	916 139	115 296	850 661	872 399	926 833
Share of Surplus/Deficit attributable to Associate	(29 869)	20 143	(40 750)	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(207 972)	(186 313)	(477 876)	794 009	916 139	916 139	115 296	850 661	872 399	926 833
Capital expenditure & funds sources										
Capital expenditure	1 408 515	1 425 946	1 110 164	1 231 115	1 433 734	1 433 734	585 246	1 151 994	1 167 560	1 204 926
Transfers recognised - capital	624 464	696 267	763 360	788 563	910 693	910 693	352 535	847 300	863 852	921 312
Borrowing	11 727	–	–	–	–	–	–	–	–	–
Internally generated funds	772 324	729 679	346 805	442 552	523 041	523 041	232 711	304 693	303 707	283 614
Total sources of capital funds	1 408 515	1 425 946	1 110 164	1 231 115	1 433 734	1 433 734	585 246	1 151 994	1 167 560	1 204 926
Financial position										
Total current assets	10 217 212	11 194 274	12 514 205	5 903 984	5 921 322	5 921 322	14 384 475	6 096 294	6 382 991	6 664 234
Total non current assets	25 670 881	26 076 176	31 714 709	25 805 897	31 639 671	31 639 671	30 980 132	31 195 120	30 673 578	30 202 016
Total current liabilities	8 865 399	10 171 137	10 993 173	3 816 903	3 780 719	3 780 719	11 411 415	3 740 234	3 743 963	3 744 320
Total non current liabilities	1 084 628	893 792	961 557	996 721	1 000 175	1 000 175	946 087	1 049 141	1 098 224	1 146 348
Community wealth/Equity	25 933 494	26 224 957	32 284 288	26 883 358	32 780 100	32 780 100	32 389 481	32 502 040	32 214 383	31 975 582
Cash flows										
Net cash from (used) operating	4 251 130	4 886 117	3 396 802	1 325 089	1 595 082	1 595 082	3 842 788	1 380 810	1 395 659	1 427 643
Net cash from (used) investing	(1 407 168)	(1 425 944)	(1 110 048)	(1 231 115)	(1 433 734)	(1 433 734)	(482 081)	(1 324 793)	(1 342 693)	(1 385 665)
Net cash from (used) financing	(45 191)	(49 174)	(33 279)	(25 540)	(25 540)	(25 540)	(31 068)	(21 746)	(17 323)	(4 910)
Cash/cash equivalents at the year end	3 944 179	4 108 456	2 933 449	803 264	856 795	856 795	3 329 640	891 066	926 709	963 778

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	697 457	679 975	720 987	803 264	856 795	856 795	1 543 234	891 066	926 709	963 778
Application of cash and investments	865 220	734 772	1 123 289	1 462 164	1 357 898	1 357 898	1 207 269	(1 056 066)	(1 319 975)	(1 620 437)
Balance - surplus (shortfall)	(167 764)	(54 797)	(402 302)	(658 900)	(501 103)	(501 103)	335 965	1 947 132	2 246 684	2 584 214
Asset management										
Asset register summary (WDV)	20 299 294	20 713 362	28 532 619	18 768 528	27 503 712	27 503 712		26 337 066	25 089 962	23 888 773
Depreciation	1 569 797	1 846 054	1 944 481	567 615	567 615	567 615		625 783	764 015	840 625
Renewal and Upgrading of Existing Assets	797 993	819 730	704 473	598 691	784 742	784 742		509 527	528 438	575 406
Repairs and Maintenance	401 399	445 308	491 206	545 360	507 746	507 746		493 746	516 169	539 510
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	59

BUF Buffalo City - Table A2 Consolidated 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**	**3 949 181**	**3 949 181**	**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	3 930 806	3 930 806	4 113 792	4 285 900	4 467 422
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**450 333**	**476 459**	**665 015**	**634 896**	**692 461**	**692 461**	**818 936**	**798 349**	**857 913**
Community and social services		25 320	36 199	48 429	42 890	42 890	42 890	96 169	82 446	85 182
Sport and recreation		8 435	30 490	21 540	25 473	25 473	25 473	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	424 945	424 945	487 379	441 461	487 086
Health		13	36	30	40	40	40	42	44	46
Economic and environmental services		**288 637**	**308 502**	**394 111**	**301 549**	**510 494**	**510 494**	**176 342**	**183 192**	**192 668**
Planning and development		140 658	103 482	123 492	186 480	194 480	194 480	132 182	136 661	144 408
Road transport		147 979	205 021	270 619	115 069	316 014	316 014	44 160	46 531	48 260
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**4 990 728**	**4 561 481**	**5 205 903**	**5 881 245**	**5 878 245**	**5 878 245**	**6 528 064**	**6 867 779**	**7 255 832**
Energy sources		2 248 953	2 270 135	2 529 773	2 950 267	2 950 267	2 950 267	3 384 732	3 561 289	3 779 632
Water management		1 541 833	1 041 864	1 228 507	1 301 669	1 301 669	1 301 669	1 393 141	1 486 798	1 574 631
Waste water management		650 803	654 251	752 105	848 194	860 194	860 194	914 037	943 456	986 779
Waste management		549 140	595 231	695 519	781 115	766 115	766 115	836 154	876 236	914 789
Other	4	**78 761**	**63 379**	**74 363**	**149 113**	**145 768**	**145 768**	**98 780**	**104 500**	**109 902**
Total Revenue - Functional	2	**8 938 545**	**8 801 525**	**10 231 009**	**10 923 625**	**11 176 150**	**11 176 150**	**11 755 126**	**12 259 600**	**12 903 617**
Expenditure - Functional										
Governance and administration		**1 671 206**	**1 619 984**	**1 787 576**	**1 962 433**	**1 982 804**	**1 982 804**	**2 159 426**	**2 225 850**	**2 316 753**
Executive and council		346 993	343 206	332 776	335 556	342 110	342 110	348 155	368 207	383 453
Finance and administration		1 313 214	1 266 032	1 442 422	1 610 868	1 625 283	1 625 283	1 794 712	1 840 233	1 914 970
Internal audit		10 998	10 747	12 378	16 009	15 412	15 412	16 560	17 410	18 330
Community and public safety		**1 211 276**	**1 272 478**	**1 417 446**	**1 360 634**	**1 396 780**	**1 396 780**	**1 556 091**	**1 581 604**	**1 688 734**
Community and social services		178 875	182 051	179 720	168 003	155 940	155 940	167 779	177 240	187 453
Sport and recreation		435 689	463 698	455 749	401 787	393 818	393 818	410 624	448 971	470 790
Public safety		496 627	512 818	572 370	537 338	536 896	536 896	555 832	582 553	615 203
Housing		48 631	62 493	159 294	197 194	254 758	254 758	366 084	311 019	350 338
Health		51 454	51 418	50 313	56 311	55 367	55 367	55 772	61 820	64 949
Economic and environmental services		**1 151 812**	**1 353 266**	**1 087 089**	**772 401**	**813 636**	**813 636**	**754 279**	**836 754**	**898 901**
Planning and development		257 688	324 339	306 446	282 960	275 406	275 406	266 286	281 624	300 984
Road transport		894 124	1 028 927	780 643	489 441	538 230	538 230	487 993	555 130	597 917
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**4 999 525**	**4 755 593**	**6 226 384**	**5 851 359**	**5 878 548**	**5 878 548**	**6 292 196**	**6 574 705**	**6 899 116**
Energy sources		2 708 470	2 632 649	3 734 117	3 937 555	3 868 677	3 868 677	4 366 345	4 554 230	4 799 775
Water management		1 230 632	1 092 492	1 311 918	918 661	927 789	927 789	917 743	961 930	1 008 888
Waste water management		526 763	484 560	521 101	450 304	465 737	465 737	462 715	483 187	495 987

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	616 346	616 346	545 393	575 358	594 466
Other	4	**137 726**	**129 459**	**212 235**	**182 789**	**188 241**	**188 241**	**142 473**	**168 288**	**173 280**
Total Expenditure - Functional	3	**9 171 545**	**9 130 779**	**10 730 730**	**10 129 615**	**10 260 010**	**10 260 010**	**10 904 465**	**11 387 201**	**11 976 783**
Surplus/(Deficit) for the year		**(232 999)**	**(329 254)**	**(499 721)**	**794 009**	**916 139**	**916 139**	**850 661**	**872 399**	**926 833**

BUF Buffalo City - Table A2 Consolidated 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**	**3 949 181**	**3 949 181**	**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	3 930 806	3 930 806	4 113 792	4 285 900	4 467 422
Administrative and Corporate Support		–	–	–	1	1	1	1	1	1
Asset Management		–	–	–	–	–	–	–	–	–
Finance		3 034 786	3 317 610	3 814 740	3 898 284	3 898 284	3 898 284	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	–	360	360	–	–	–
Property Services		54 407	39 706	42 899	27 458	19 458	19 458	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**	**692 461**	**692 461**	**818 936**	**798 349**	**857 913**
Community and social services		**25 320**	**36 199**	**48 429**	**42 890**	**42 890**	**42 890**	**96 169**	**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		–	–	–	–	–	–	28 000	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**	**25 473**	**25 473**	**26 592**	**55 608**	**57 110**
Beaches and Jetties										
Casinos, Racing, Gambling, Wagering										
Community Parks (including Nurseries)		300	16 937	9 928	11 440	11 440	11 440	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**	**424 945**	**424 945**	**487 379**	**441 461**	**487 086**
Housing		236 851	234 412	344 201	367 380	424 945	424 945	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 Y

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		**288 637**	**308 502**	**394 111**	**301 549**	**510 494**	**510 494**	**176 342**	**183 192**	**192 668**
Planning and development		**140 658**	**103 482**	**123 492**	**186 480**	**194 480**	**194 480**	**132 182**	**136 661**	**144 408**
Billboards										
Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	–	–	–	–	–	–
Central City Improvement District										
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		125 550	89 863	107 586	159 006	167 006	167 006	103 522	107 889	114 458
Regional Planning and Development										
Town Planning, Building Regulations and Enforcement, and City		15 108	13 619	15 906	27 474	27 474	27 474	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**	**316 014**	**316 014**	**44 160**	**46 531**	**48 260**
Public Transport										
Road and Traffic Regulation										
Roads		147 979	205 021	270 619	115 069	316 014	316 014	44 160	46 531	48 260
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**	**5 878 245**	**5 878 245**	**6 528 064**	**6 867 779**	**7 255 832**
Energy sources		**2 248 953**	**2 270 135**	**2 529 773**	**2 950 267**	**2 950 267**	**2 950 267**	**3 384 732**	**3 561 289**	**3 779 632**
Electricity		2 248 953	2 270 135	2 529 773	2 950 267	2 950 267	2 950 267	3 384 732	3 561 289	3 779 632
Street Lighting and Signal Systems										
Nonelectric Energy										
Water management		**1 541 833**	**1 041 864**	**1 228 507**	**1 301 669**	**1 301 669**	**1 301 669**	**1 393 141**	**1 486 798**	**1 574 631**
Water Treatment		–	–	–	–	–	–	–	–	–
Water Distribution		1 541 833	1 041 864	1 228 507	1 301 669	1 301 669	1 301 669	1 393 141	1 486 798	1 574 631
Water Storage		–	–	–	–	–	–	–	–	–
Waste water management		**650 803**	**654 251**	**752 105**	**848 194**	**860 194**	**860 194**	**914 037**	**943 456**	**986 779**
Public Toilets										
Sewerage		650 803	654 251	752 105	848 194	860 194	860 194	914 037	943 456	986 779
Storm Water Management										
Waste Water Treatment										
Waste management		**549 140**	**595 231**	**695 519**	**781 115**	**766 115**	**766 115**	**836 154**	**876 236**	**914 789**
Recycling										
Solid Waste Disposal (Landfill Sites)		549 140	595 231	695 519	781 115	766 115	766 115	836 154	876 236	914 789
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**	**145 768**	**145 768**	**98 780**	**104 500**	**109 902**
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		53 697	46 386	61 905	110 446	110 101	110 101	51 608	47 833	51 806
Tourism		25 064	16 992	12 457	38 667	35 667	35 667	47 173	56 668	58 096
Total Revenue - Functional	2	**8 938 545**	**8 801 525**	**10 231 009**	**10 923 625**	**11 176 150**	**11 176 150**	**11 755 126**	**12 259 600**	**12 903 617**

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**	**1 982 804**	**1 982 804**	**2 159 426**	**2 225 850**	**2 316 753**
Executive and council		346 993	343 206	332 776	335 556	342 110	342 110	348 155	368 207	383 453
Mayor and Council		249 605	264 915	241 993	238 410	244 644	244 644	249 156	261 710	275 300
Municipal Manager, Town Secretary and Chief Executive		97 389	78 291	90 782	97 146	97 465	97 465	98 998	106 497	108 154
Finance and administration		1 313 214	1 266 032	1 442 422	1 610 868	1 625 283	1 625 283	1 794 712	1 840 233	1 914 970
Administrative and Corporate Support		30 787	30 170	31 649	39 622	33 802	33 802	39 943	42 078	44 409
Asset Management		13 307	44 741	52 766	14 293	12 659	12 659	13 107	13 807	14 583
Finance		679 428	581 955	789 034	1 071 844	1 073 986	1 073 986	1 169 339	1 173 377	1 207 450
Fleet Management		102 686	98 458	93 205	71 897	82 262	82 262	140 472	149 658	161 578
Human Resources		130 416	128 015	125 562	113 838	109 207	109 207	113 964	120 788	126 960
Information Technology		94 136	102 069	98 667	107 463	102 607	102 607	109 919	115 671	121 567
Legal Services		40 253	51 705	63 427	39 891	55 333	55 333	55 783	58 435	61 158
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	117 808	117 808	109 038	121 014	129 384
Risk Management										
Security Services										
Supply Chain Management		35 938	37 465	40 842	43 200	37 613	37 613	43 142	45 399	47 874
Valuation Service										
Internal audit		10 998	10 747	12 378	16 009	15 412	15 412	16 560	17 410	18 330
Governance Function		10 998	10 747	12 378	16 009	15 412	15 412	16 560	17 410	18 330
Community and public safety		**1 211 276**	**1 272 478**	**1 417 446**	**1 360 634**	**1 396 780**	**1 396 780**	**1 556 091**	**1 581 604**	**1 688 734**
Community and social services		**178 875**	**182 051**	**179 720**	**168 003**	**155 940**	**155 940**	**167 779**	**177 240**	**187 453**
Aged Care										
Agricultural										
Animal Care and Diseases										
Cemeteries, Funeral Parlours and Crematoriums		91 063	92 586	94 426	80 584	75 553	75 553	79 849	84 522	89 137
Child Care Facilities										
Community Halls and Facilities		41 454	41 343	36 452	34 046	33 805	33 805	34 087	35 923	37 916
Consumer Protection										
Cultural Matters										
Disaster Management		5 324	5 261	6 311	8 891	8 834	8 834	9 349	9 867	10 822
Education										
Indigenous and Customary Law										
Industrial Promotion										
Language Policy										
Libraries and Archives		41 034	42 861	42 531	44 482	37 748	37 748	44 494	46 929	49 579
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**	**410 624**	**448 971**	**470 790**
Beaches and Jetties										
Casinos, Racing, Gambling, Wagering										
Community Parks (including Nurseries)		210 183	200 944	199 722	218 344	207 202	207 202	217 009	240 116	248 915
Recreational Facilities		225 505	262 754	256 027	183 444	186 616	186 616	193 615	208 856	221 874
Sports Grounds and Stadiums										
Public safety		**496 627**	**512 818**	**572 370**	**537 338**	**536 896**	**536 896**	**555 832**	**582 553**	**615 203**
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	162 947	168 107	176 586
Licensing and Control of Animals										
Police Forces, Traffic and Street Parking Control		317 118	322 226	414 677	382 126	381 452	381 452	392 885	414 447	438 617
Pounds										
Housing		**48 631**	**62 493**	**159 294**	**197 194**	**254 758**	**254 758**	**366 084**	**311 019**	**350 338**
Housing		48 631	62 493	159 294	197 194	254 758	254 758	366 084	311 019	350 338
Informal Settlements										
Health		**51 454**	**51 418**	**50 313**	**56 311**	**55 367**	**55 367**	**55 772**	**61 820**	**64 949**
Ambulance										
Health Services		51 454	51 418	50 313	56 311	55 367	55 367	55 772	61 820	64 949
Laboratory Services										
Food Control										
Health Surveillance and Prevention of Communicable Diseases										
Vector Control										
Chemical Safety										

ANNEXURE Y

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		**1 151 812**	**1 353 266**	**1 087 089**	**772 401**	**813 636**	**813 636**	**754 279**	**836 754**	**898 901**
Planning and development		**257 688**	**324 339**	**306 446**	**282 960**	**275 406**	**275 406**	**266 286**	**281 624**	**300 984**
Billboards										
Corporate Wide Strategic Planning (IDPs, LEDs)		18 650	24 222	20 098	22 126	21 157	21 157	22 684	23 822	25 033
Central City Improvement District										
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		158 777	211 529	196 467	178 740	175 949	175 949	159 199	167 603	180 071
Regional Planning and Development										
Town Planning, Building Regulations and Enforcement, and City		80 261	88 587	89 881	82 093	78 300	78 300	84 403	90 199	95 879
Project Management Unit		–	–	–	–	–	–	–	–	–
Provincial Planning										
Support to Local Municipalities										
Road transport		**894 124**	**1 028 927**	**780 643**	**489 441**	**538 230**	**538 230**	**487 993**	**555 130**	**597 917**
Public Transport										
Road and Traffic Regulation										
Roads		894 124	1 028 927	780 643	489 441	538 230	538 230	487 993	555 130	597 917
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**	**5 878 548**	**5 878 548**	**6 292 196**	**6 574 705**	**6 899 116**
Energy sources		**2 708 470**	**2 632 649**	**3 734 117**	**3 937 555**	**3 868 677**	**3 868 677**	**4 366 345**	**4 554 230**	**4 799 775**
Electricity		2 708 470	2 632 649	3 734 117	3 937 555	3 868 677	3 868 677	4 366 345	4 554 230	4 799 775
Street Lighting and Signal Systems										
Nonelectric Energy										
Water management		**1 230 632**	**1 092 492**	**1 311 918**	**918 661**	**927 789**	**927 789**	**917 743**	**961 930**	**1 008 888**
Water Treatment		–	–	–	36 375	33 670	33 670	34 900	36 697	38 649
Water Distribution		1 230 632	1 092 492	1 311 918	878 428	890 322	890 322	882 292	924 656	969 638
Water Storage		–	–	–	3 858	3 797	3 797	551	576	601
Waste water management		**526 763**	**484 560**	**521 101**	**450 304**	**465 737**	**465 737**	**462 715**	**483 187**	**495 987**
Public Toilets										
Sewerage		526 763	484 560	521 101	450 304	465 737	465 737	462 715	483 187	495 987
Storm Water Management										
Waste Water Treatment										
Waste management		**533 661**	**545 891**	**659 249**	**544 840**	**616 346**	**616 346**	**545 393**	**575 358**	**594 466**
Recycling										
Solid Waste Disposal (Landfill Sites)		533 661	545 891	659 249	544 840	616 346	616 346	545 393	575 358	594 466
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**	**188 241**	**188 241**	**142 473**	**168 288**	**173 280**
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		110 094	97 951	165 541	146 398	153 690	153 690	83 620	86 947	91 093
Tourism		27 632	31 507	46 694	36 391	34 551	34 551	58 853	81 340	82 187
Total Expenditure - Functional	3	**9 171 545**	**9 130 779**	**10 730 730**	**10 129 615**	**10 260 010**	**10 260 010**	**10 904 465**	**11 387 201**	**11 976 783**
Surplus/(Deficit) for the year		**(232 999)**	**(329 254)**	**(499 721)**	**794 009**	**916 139**	**916 139**	**850 661**	**872 399**	**926 833**

BUF Buffalo City - Table A3 Consolidated 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	424 945	424 945	487 379	441 461	487 086
Vote 04 - Directorate - Chief Financial Officer		3 035 621	3 318 304	3 816 846	3 899 172	3 899 172	3 899 172	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	5 428 144	5 428 144	5 736 071	6 038 075	6 389 303
Vote 07 - Directorate - Spatial Planning And Development		140 429	127 597	139 780	124 802	124 802	124 802	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	236 755	246 791	257 490
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		133 397	123 224	145 044	238 249	234 904	234 904	160 931	170 969	180 676
Vote 11 - Directorate - Solid Waste And Environmental Manag		549 405	608 930	700 990	786 876	771 876	771 876	842 173	883 520	922 086
Vote 12 - Directorate - Sport, Recreation & Community Devel		33 503	53 025	64 528	62 642	62 642	62 642	88 783	102 813	106 040
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**8 938 545**	**8 845 779**	**10 275 080**	**10 923 625**	**11 176 150**	**11 176 150**	**11 755 126**	**12 259 600**	**12 903 617**
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	290 564	305 258	321 149
Vote 02 - Directorate - Municipal Manager		148 509	140 606	166 466	153 045	167 776	167 776	171 341	182 343	187 642
Vote 03 - Directorate - Human Settlement		48 283	62 157	158 914	197 194	254 349	254 349	366 084	311 019	350 338
Vote 04 - Directorate - Chief Financial Officer		752 638	687 709	908 158	1 129 338	1 149 582	1 149 582	1 225 589	1 232 582	1 269 906
Vote 05 - Directorate - Corporate Services		243 555	249 145	244 017	242 880	230 493	230 493	245 107	258 817	272 127
Vote 06 - Directorate - Infrastructure Services		5 493 492	5 368 171	6 474 630	5 867 858	5 913 488	5 913 488	6 375 267	6 704 136	7 064 144
Vote 07 - Directorate - Spatial Planning And Development		356 036	400 339	354 348	280 763	264 330	264 330	291 975	313 981	336 357
Vote 08 - Directorate - Health / Public Safety & Emergency Se		501 899	517 102	577 714	546 230	542 952	542 952	565 180	592 420	626 025
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		184 357	198 964	267 595	271 674	270 176	270 176	203 138	233 123	242 257
Vote 11 - Directorate - Solid Waste And Environmental Manag		695 442	697 797	807 351	722 702	777 493	777 493	725 860	773 837	803 209
Vote 12 - Directorate - Sport, Recreation & Community Devel		468 558	510 292	499 615	439 348	409 454	409 454	444 359	479 685	503 627
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**9 171 227**	**9 130 779**	**10 730 730**	**10 129 615**	**10 260 010**	**10 260 010**	**10 904 465**	**11 387 201**	**11 976 783**
Surplus/(Deficit) for the year	2	**(232 682)**	**(285 000)**	**(455 650)**	**794 009**	**916 139**	**916 139**	**850 661**	**872 399**	**926 833**

BUF Buffalo City - Table A3 Consolidated 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		–	–	–	–	–	–	–	–	–
01.3 - International & Intergovernmental Relations		–	–	–	–	–	–	–	–	–
01.4 - Communication & Marketing		191	156	15	–	360	360	–	–	–
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**	**424 945**	**424 945**	**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	424 945	424 945	487 379	441 461	487 086
Vote 04 - Directorate - Chief Financial Officer		**3 035 621**	**3 318 304**	**3 816 846**	**3 899 172**	**3 899 172**	**3 899 172**	**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	802 132	802 132	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

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**	**5 428 144**	**5 428 144**	**5 736 071**	**6 038 075**	**6 389 303**
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	45 000	45 000	120 317	122 067	130 053
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	314 768	314 768	42 861	45 172	46 841
06.10 - Water / Wastewater & Scientific Services		–	–	–	–	–	–	–	–	–
06.11 - Sanitation		650 803	654 251	752 105	848 194	860 194	860 194	914 037	943 456	986 779
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	1 301 454	1 301 454	1 392 916	1 486 563	1 574 386
06.16 - Umzonyana Water Treatment Works		–	–	–	–	–	–	–	–	–
06.17 - Kwt Water Treatment Works		–	–	–	–	–	–	–	–	–

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
06.18 - 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**	**124 802**	**124 802**	**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	4 824	4 824	5 033	4 244	4 431
07.5 - Geomatics		1 198	246	928	2 209	2 209	2 209	2 307	2 228	2 238
07.6 - Property Management		–	–	–	–	–	–	–	–	–
07.7 - Building Maintenance		24 237	12 736	4 058	16 000	8 000	8 000	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	77 458	77 458	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**	**236 755**	**246 791**	**257 490**
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		–	233	407	–	–	–	–	–	–
08.2 - Emergency Services		–	–	–	–	–	–	–	–	–
08.3 - Disaster Management		–	–	–	–	–	–	28 000	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		**133 397**	**123 224**	**145 044**	**238 249**	**234 904**	**234 904**	**160 931**	**170 969**	**180 676**
10.1 - Office Of The Hod Of Economic Development & Agenc		25 810	6 220	22 488	64 073	63 728	63 728	230	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		–	–	–	–	–	–	–	–	–
10.6 - Tourism Planning & Development		–	–	–	–	–	–	–	–	–
10.7 - Trade / Industry & Rural Agrarian		5 000	3 500	3 101	5 000	5 000	5 000	5 224	17 000	17 000
10.8 - Enterprise Development		6 818	7 236	2 717	14 000	14 000	14 000	18 627	15 000	17 000

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
10.9 - Investment Facilitation		–	–	–	–	–	–	–	–	–
10.10 - Rural Development & Agrarian Reform		12 833	5 812	6 208	13 139	13 139	13 139	13 727	18 000	17 355
10.11 - Trade Promotion		–	–	–	–	–	–	–	–	–
10.12 - Bcm Development Agency		54 636	59 845	70 682	89 136	89 136	89 136	62 150	66 469	70 774
Vote 11 - Directorate - Solid Waste And Environmental Ma		**549 405**	**608 930**	**700 990**	**786 876**	**771 876**	**771 876**	**842 173**	**883 520**	**922 086**
11.1 - Office Of The Hod Solid Waste & Environ Health		–	27 017	22 555	23 400	23 400	23 400	–	–	–
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**	**62 642**	**62 642**	**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	5 000	5 000	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		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vote 15 - Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue by Vote	2	**8 938 545**	**8 845 779**	**10 275 080**	**10 923 625**	**11 176 150**	**11 176 150**	**11 755 126**	**12 259 600**	**12 903 617**

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
Expenditure by Vote	1									
Vote 01 - Directorate - Executive Support Services		**278 459**	**298 497**	**271 921**	**278 584**	**279 918**	**279 918**	**290 564**	**305 258**	**321 149**
01.1 - Office Of The Hod Executive Support Services		14 397	15 246	14 427	11 322	10 637	10 637	11 764	12 490	13 158
01.2 - Communication / Marketing / International & Interg		5 887	5 469	5 743	10 480	10 839	10 839	11 003	11 608	12 267
01.3 - International & Intergovernmental Relations		7 703	7 337	7 758	7 564	7 564	7 564	7 715	8 112	8 542
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	10
01.6 - Idp & Budget Integration		12 727	18 235	13 613	15 415	14 959	14 959	15 885	16 692	17 561
01.7 - Gis		5 696	5 714	6 447	6 702	6 090	6 090	6 789	7 117	7 458
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	26 681	27 492	28 339
01.11 - Office Of The Chief Whip		8 732	14 892	14 523	14 004	14 495	14 495	15 107	15 908	16 792
01.12 - Office Of The Deputy Executive Mayor		9 213	10 667	11 187	13 489	13 480	13 480	14 095	14 845	15 675
01.13 - Office Of The Executive Mayor		46 329	48 118	48 600	49 927	51 374	51 374	52 202	54 843	57 676
01.14 - Office Of The Speaker		96 932	96 155	98 013	107 165	108 756	108 756	113 729	119 748	126 400
01.15 - Mpac		5 254	6 782	6 223	8 075	8 475	8 475	8 715	9 164	9 651
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	6 772	7 124	7 508
01.18 - Sports Services		26	33	6	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		**148 509**	**140 606**	**166 466**	**153 045**	**167 776**	**167 776**	**171 341**	**182 343**	**187 642**
02.1 - Office Of The City Manager		89 383	74 232	84 923	87 362	87 310	87 310	89 002	95 991	97 100
02.2 - Information / Technology & Support		5 365	–	–	12	12	12	13	16	18
02.3 - Risk Management		94	1 173	2 936	6 531	6 521	6 521	6 622	6 952	7 302
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	16 552	17 401	18 320
02.6 - Office Of Governance And Internal Auditing		5	–	–	7	7	7	7	9	10
02.7 - Information / Knowledge Management / Research & Po		2 442	2 784	2 846	3 238	3 236	3 236	3 358	3 535	3 730
02.8 - Legal Services & Municipal Court		40 238	51 688	63 399	39 891	55 301	55 301	55 783	58 435	61 158
Vote 03 - Directorate - Human Settlement		**48 283**	**62 157**	**158 914**	**197 194**	**254 349**	**254 349**	**366 084**	**311 019**	**350 338**
03.1 - Office Of The Hod Of Human Settlement		8 662	9 342	9 672	10 161	14 161	14 161	14 657	15 409	16 224
03.2 - Housing Delivery & Implementation		39 621	52 815	149 242	187 033	240 188	240 188	351 428	295 610	334 114
Vote 04 - Directorate - Chief Financial Officer		**752 638**	**687 709**	**908 158**	**1 129 338**	**1 149 582**	**1 149 582**	**1 225 589**	**1 232 582**	**1 269 906**
04.1 - Office Of The Hod Of Finance		(21 589)	29 576	25 904	19 989	43 575	43 575	43 951	46 168	48 405
04.2 - Budget & Treasury Management		21 768	22 582	28 112	40 120	41 354	41 354	40 952	42 957	43 615
04.3 - Corporate Asset Management		13 303	44 738	52 762	14 293	12 655	12 655	13 107	13 807	14 583
04.4 - Expenditure & Payments Management		36 576	42 467	43 551	43 189	43 188	43 188	43 588	45 698	47 882
04.5 - Payroll & Benefits		75 178	(72 210)	70 211	51 602	38 218	38 218	50 220	52 905	57 892
04.6 - Vat / Leases & Payments		13 994	16 215	14 884	20 131	17 658	17 658	19 586	20 602	21 711
04.7 - Financial Reporting		36 282	37 488	42 372	42 317	42 317	42 317	42 314	44 260	46 208

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		16 898	15 283	24 023	12 422	13 914	13 914	14 179	13 385	14 368
04.9 - Accounts Management & Revenue Control		53 253	48 406	52 783	54 313	52 449	52 449	53 815	56 533	59 446
04.10 - Coastal Revenue Management		75 884	76 795	77 133	70 232	65 100	65 100	68 272	71 841	75 751
04.11 - Customer Relations (Call Centre)		44 501	46 305	49 748	43 756	43 731	43 731	45 053	47 333	49 778
04.12 - Inland Revenue Management		36 643	37 721	39 150	44 524	40 884	40 884	45 112	47 509	50 165
04.13 - Midland Revenue Management		41 707	40 864	43 356	48 085	45 099	45 099	49 744	52 380	55 296
04.14 - Rates & Valuations		266 282	257 590	295 718	573 330	606 095	606 095	645 332	624 200	628 902
04.15 - Strategy & Operations		6 920	7 375	8 626	7 835	6 890	6 890	7 221	7 605	8 031
04.16 - Supply Chain Management		35 037	36 514	39 826	43 200	36 456	36 456	43 142	45 399	47 874
Vote 05 - Directorate - Corporate Services		**243 555**	**249 145**	**244 017**	**242 880**	**230 493**	**230 493**	**245 107**	**258 817**	**272 127**
05.1 - Office Of The Hod Corporate Services		4 863	5 098	4 805	6 313	5 032	5 032	5 276	5 568	5 883
05.2 - Corporate Support Services		207	178	163	80	80	80	81	86	90
05.3 - Administrative & Corporate Support		14 455	14 382	15 350	15 185	14 269	14 269	15 867	16 704	17 627
05.4 - Auxilliary / Records & Decision Tracking And Telec		20 986	24 805	23 081	25 154	22 682	22 682	24 656	26 249	27 794
05.5 - Information / Technology & Support		6	–	–	–	–	–	–	–	–
05.6 - Information / Technology & Support		72 787	76 884	75 218	82 308	79 539	79 539	85 263	89 422	93 773
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	50 549	53 521	56 072
05.12 - Administrative Support		6 692	6 509	6 520	6 260	6 260	6 260	6 532	6 879	7 259
05.13 - Employee Relations		8 766	9 792	9 813	20 999	20 998	20 998	22 050	23 228	24 538
05.14 - Organisational Development		27 511	34 413	33 796	35 181	33 280	33 280	34 826	37 152	39 083
Vote 06 - Directorate - Infrastructure Services		**5 493 492**	**5 368 171**	**6 474 630**	**5 867 858**	**5 913 488**	**5 913 488**	**6 375 267**	**6 704 136**	**7 064 144**
06.1 - Office Of The Hod Of Infrastructure Services		25 412	27 808	24 364	30 040	25 143	25 143	27 620	29 131	30 750
06.2 - Electrical & Energy Services		2 492 813	2 459 892	2 881 005	3 640 630	3 673 523	3 673 523	4 094 310	4 270 747	4 501 514
06.3 - Customer Services & Revenue Protection		12 439	11 832	12 757	14 163	12 823	12 823	13 119	13 808	14 565
06.4 - Electrical Development / Contracts & Assets		143 857	92 293	775 469	118 640	112 336	112 336	101 610	103 960	108 751
06.5 - Electrical Distribution		103 679	108 781	115 560	134 082	119 974	119 974	129 685	136 583	144 195
06.6 - Roads / Piu & Construction		542 091	803 841	858 748	230 847	229 175	229 175	251 361	303 550	333 028
06.7 - Construction		13 443	12 898	12 144	22 686	20 370	20 370	22 315	25 043	26 930
06.8 - Project Implementation Unit		16 484	17 988	17 802	18 014	16 317	16 317	17 116	18 028	19 040
06.9 - Roads		321 164	193 303	(109 058)	217 893	269 304	269 304	197 202	208 509	218 919
06.10 - Water / Wastewater & Scientific Services		4 156	–	–	17	17	17	19	23	25
06.11 - Sanitation		496 463	456 301	491 320	450 304	433 505	433 505	462 715	483 187	495 987
06.12 - Scientific Services		20 070	20 733	21 775	27 528	26 928	26 928	27 961	29 437	31 024
06.13 - Water Services Authority		–	–	–	–	–	–	3 410	3 592	3 795
06.14 - Maden Dam		–	–	–	3 858	3 797	3 797	551	576	601
06.15 - Water Services		1 198 936	1 064 251	1 279 759	691 472	704 933	704 933	753 258	788 981	826 802
06.16 - Umzonyana Water Treatment Works		–	–	–	25 735	23 176	23 176	23 995	25 227	26 561
06.17 - Kwt Water Treatment Works		–	–	–	10 640	10 495	10 495	10 905	11 470	12 087

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
06.18 - Mdantsane Bulk Pumping		–	–	–	10 663	10 408	10 408	10 818	11 379	11 992
06.19 - Water Operations & Maint (Inland)		–	–	–	40 953	39 143	39 143	40 782	42 914	45 251
06.20 - Water Operations & Maint (Midland)		–	–	–	29 935	29 077	29 077	30 143	31 695	33 382
06.21 - Water Operations & Maint (Coastal)		–	–	–	77 861	71 483	71 483	15 903	16 634	17 366
06.22 - Workshop / Plant & Fleet Services		–	–	–	–	–	–	58 354	61 471	64 936
06.23 - Fleet Services & Plant		64 500	64 179	60 618	34 615	45 918	45 918	44 745	48 647	54 840
06.24 - Workshops		37 987	34 071	32 368	37 282	35 645	35 645	37 373	39 540	41 802
Vote 07 - Directorate - Spatial Planning And Development		**356 036**	**400 339**	**354 348**	**280 763**	**264 330**	**264 330**	**291 975**	**313 981**	**336 357**
07.1 - Office Of The Hod Of Development & Spatial Plannin		3 560	3 800	2 293	6 744	6 288	6 288	7 077	7 455	7 874
07.2 - Development Planning		2 382	2 542	2 596	11 814	11 735	11 735	12 711	14 910	16 228
07.3 - Architecture		18 909	20 005	21 013	21 858	20 985	20 985	22 887	24 104	25 453
07.4 - City & Regional Planning		24 903	25 941	28 814	30 287	29 670	29 670	31 029	31 653	33 428
07.5 - Geomatics		33 877	39 889	37 251	18 135	15 622	15 622	17 776	19 532	20 770
07.6 - Property Management		101	–	–	0	0	0	0	0	0
07.7 - Building Maintenance		49 721	39 066	10 546	46 425	40 033	40 033	42 713	45 051	47 379
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	64 337	73 884	79 834
07.10 - Transport Planning & Operations		11 050	14 133	15 155	15 688	15 687	15 687	20 950	13 095	13 879
07.11 - Integrated Public Transport Network Operations		64 715	88 627	88 326	49 977	49 458	49 458	54 044	64 722	70 846
07.12 - Traffic Management & Safety		22 085	24 630	23 306	13 223	11 956	11 956	13 388	14 258	15 075
07.13 - Urban & Rural Regeneration		35	–	–	–	–	–	–	–	–
07.14 - Township Regeneration		2 736	2 898	3 020	4 225	2 937	2 937	3 075	3 238	3 419
Vote 08 - Directorate - Health / Public Safety & Emergency		**501 899**	**517 102**	**577 714**	**546 230**	**542 952**	**542 952**	**565 180**	**592 420**	**626 025**
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		5 700	5 848	6 309	7 723	8 917	8 917	8 067	8 579	11 575
08.2 - Emergency Services		3 188	3 191	3 360	3 645	3 634	3 634	3 806	4 009	4 232
08.3 - Disaster Management		5 303	5 238	6 288	8 891	8 796	8 796	9 349	9 867	10 822
08.4 - Fire & Rescue		175 742	186 802	153 693	151 567	150 874	150 874	159 140	164 098	172 354
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	3 573	3 763	3 973
08.7 - Law Enforcement Services		169 555	176 185	198 364	213 921	215 446	215 446	222 802	235 488	247 330
08.8 - Traffic Services		137 050	135 655	205 159	157 064	151 872	151 872	158 442	166 617	175 740
Vote 09 - Directorate - Municipal Services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vote 10 - Directorate - Economic Development & Agencie		**184 357**	**198 964**	**267 595**	**271 674**	**270 176**	**270 176**	**203 138**	**233 123**	**242 257**
10.1 - Office Of The Hod Of Economic Development & Agenc		77 800	65 025	133 175	120 690	120 126	120 126	54 479	57 167	59 744
10.2 - Fresh Produce Market		24 939	25 575	24 060	25 708	26 613	26 613	29 141	29 780	31 348
10.3 - Tourism / Arts / Culture & Heritage		16 420	19 465	19 272	18 223	17 921	17 921	21 715	24 371	25 342
10.4 - Arts / Culture & Heritage		–	526	1 362	1 500	1 131	1 131	2 600	4 000	4 000
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	15 789	23 873	24 744
10.8 - Enterprise Development		933	252	3 879	990	490	490	3 790	6 094	6 098

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
10.9 - Investment Facilitation		–	–	252	–	–	–	400	1 000	1 000
10.10 - Rural Development & Agrarian Reform		1 015	1 579	8 756	2 950	2 423	2 423	14 558	22 000	21 000
10.11 - Trade Promotion		870	–	–	–	–	–	–	–	–
10.12 - Bcm Development Agency		53 986	76 835	63 666	88 886	88 886	88 886	60 665	64 835	68 977
Vote 11 - Directorate - Solid Waste And Environmental Ma		**695 442**	**697 797**	**807 351**	**722 702**	**777 493**	**777 493**	**725 860**	**773 837**	**803 209**
11.1 - Office Of The Hod Solid Waste & Environ Health		5 594	42 497	36 753	34 614	55 239	55 239	33 567	37 849	39 530
11.2 - Solid Waste		57 984	71 131	91 516	45 992	43 979	43 979	45 516	55 170	55 850
11.3 - Landfills & Transfer Stations		382 800	274 128	356 092	296 950	308 750	308 750	297 421	300 087	309 697
11.4 - Waste Removal & Cleansing (Coastal)		9 485	73 854	67 705	67 706	73 935	73 935	58 210	61 221	64 501
11.5 - Waste Removal & Cleansing (Midland)		30 270	37 990	58 305	63 561	72 023	72 023	74 923	78 757	82 902
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	53 800	53 800	34 533	38 170	39 377
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	10 485	11 068	11 693
11.10 - Coastal Beaches & Nature Management		44 338	39 517	34 553	38 851	36 702	36 702	38 805	42 350	44 598
11.11 - Grass Cutting & Vegetation Control		72 730	64 254	65 051	71 275	68 844	68 844	73 250	77 153	81 411
11.12 - Municipal Health Services		47 201	48 257	46 982	56 311	52 261	52 261	55 772	61 820	64 949
Vote 12 - Directorate - Sport, Recreation & Community De		**468 558**	**510 292**	**499 615**	**439 348**	**409 454**	**409 454**	**444 359**	**479 685**	**503 627**
12.1 - Office Of Hod Sport Recr & Comm Developm		6 928	7 789	8 601	7 249	7 248	7 248	7 615	8 050	8 512
12.2 - Community Development		85 114	115 612	118 790	46 154	44 871	44 871	49 715	57 257	62 036
12.3 - Libraries		39 853	41 627	40 966	44 482	36 681	36 681	44 494	46 929	49 579
12.4 - Halls		38 168	38 354	32 980	34 046	30 242	30 242	34 087	35 923	37 916
12.5 - Zoo And Aquarium		20 411	21 500	21 978	23 134	21 852	21 852	23 871	25 248	26 673
12.6 - Parks & Cemeteries		4 610	3 911	3 629	3 854	2 110	2 110	4 076	4 304	4 550
12.7 - Parks (Coastal)		53 571	50 675	51 412	48 349	45 594	45 594	47 775	50 316	53 111
12.8 - Cemeteries (Coastal)		44 455	54 610	53 751	41 372	39 377	39 377	40 569	43 202	45 590
12.9 - Parks (Midland)		9 256	11 627	12 388	12 903	11 684	11 684	12 195	12 837	13 543
12.10 - Cemeteries (Midland)		20 709	16 223	16 723	18 089	15 851	15 851	18 404	19 361	20 408
12.11 - Parks (Inland)		19 043	21 859	21 333	31 687	29 376	29 376	28 267	35 999	33 917
12.12 - Cemeteries (Inland)		25 491	21 332	23 470	21 123	19 357	19 357	20 876	21 958	23 139
12.13 - Sports Development Facilities & Recreation		2 896	2 572	2 692	2 820	2 820	2 820	2 951	3 108	3 282
12.14 - Facilities Swimming & Resorts Management		46 759	43 184	39 130	43 957	39 911	39 911	44 316	46 645	49 190
12.15 - Sports Development		23 040	30 170	34 657	33 909	33 596	33 596	35 524	37 444	39 544
12.16 - Resorts Management		11 301	11 144	10 237	11 823	11 086	11 086	11 922	12 580	13 283
12.17 - Sports Development		16 955	18 103	6 879	14 398	17 798	17 798	17 701	18 524	19 354
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**9 171 227**	**9 130 779**	**10 730 730**	**10 129 615**	**10 260 010**	**10 260 010**	**10 904 465**	**11 387 201**	**11 976 783**
Surplus/(Deficit) for the year	2	**(232 682)**	**(285 000)**	**(455 650)**	**794 009**	**916 139**	**916 139**	**850 661**	**872 399**	**926 833**

BUF Buffalo City - Table A4 Consolidated 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	2 182 083	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	625 859	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	419 139	632 342	662 062	691 192
Service charges - Waste Management	2	387 546	398 396	470 948	535 777	535 777	535 777	350 682	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	90 682	159 693	167 039	174 389
Agency services		30 536	23 879	19 547	28 177	28 177	28 177	16 321	29 389	30 740	32 093
Interest											
Interest earned from Receivables		176 561	300 755	389 110	222 299	222 299	222 299	262 078	231 858	242 523	253 194
Interest earned from Current and Non Current Assets		33 086	47 660	51 630	25 656	25 656	25 656	45 687	70 584	73 693	77 011
Dividends											
Rent on Land											
Rental from Fixed Assets		21 116	24 501	23 226	24 263	24 263	24 263	25 875	25 306	26 470	27 635
Licence and permits											
Special rating levies											
Operational Revenue		690 424	48 442	57 464	88 261	88 261	88 261	52 853	114 415	120 885	127 582
Non-Exchange Revenue											
Property rates	2	1 733 914	1 791 370	2 127 634	2 269 497	2 269 497	2 269 497	1 639 904	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	9 431	10 108	10 573	11 038
Licences or permits		12 128	12 216	13 698	14 022	14 022	14 022	12 602	14 625	15 298	15 971
Transfer and subsidies - Operational		1 099 255	1 192 815	1 382 876	1 636 167	1 766 562	1 766 562	1 327 767	1 732 087	1 758 698	1 851 994
Interest		-	-	-	-	-	-	4 226	-	-	-
Fuel Levy		-	719 203	741 926	777 132	777 132	777 132	777 132	798 042	822 919	847 918
Operational Revenue		-	-	-	-	-	-	39 510	-	-	-
Gains on disposal of Assets		1 362	409	113	-	-	-	1 211	-	-	-
Other Gains		15 354	9 131	23 419	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		**8 248 985**	**8 052 721**	**9 353 422**	**10 134 811**	**10 265 206**	**10 265 206**	**7 883 042**	**10 906 341**	**11 389 114**	**11 979 507**
Expenditure											
Employee related costs	2	2 536 403	2 475 613	2 703 201	2 937 654	2 706 497	2 706 497	2 079 512	2 929 071	3 088 377	3 255 191

ANNEXURE Y

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	54 560	81 609	85 975	90 833
Bulk purchases - electricity	2	1 922 255	1 936 963	2 252 355	2 832 586	2 832 586	2 832 586	2 102 849	3 193 457	3 364 627	3 572 897
Inventory consumed	8	286 508	216 587	233 617	280 004	275 545	275 545	205 301	287 396	305 016	323 525
Debt impairment	3	1 385 422	897 828	1 336 718	1 681 728	1 754 847	1 754 847	1 088 108	1 891 898	1 823 862	1 834 379
Depreciation and amortisation		1 569 797	1 846 054	1 944 481	567 615	567 615	567 615	1 319 823	625 783	764 015	840 625
Interest		20 684	16 075	46 211	8 966	8 966	8 966	6 273	6 554	4 672	3 291
Contracted services		595 097	698 631	850 970	954 237	1 140 177	1 140 177	557 149	1 120 155	1 139 625	1 204 368
Transfers and subsidies		127 299	137 495	131 531	142 581	142 772	142 772	85 421	90 229	99 342	102 415
Irrecoverable debts written off		-	-	-	-	-	-	4 288	-	-	-
Operational costs		607 177	629 635	652 423	531 559	638 321	638 321	489 401	554 964	580 275	609 250
Losses on disposal of Assets		816	26	299 177	-	-	-	-	-	-	-
Other Losses		508	86 326	148 483	114 999	114 999	114 999	64 792	123 348	131 415	140 009
Total Expenditure		**9 116 649**	**9 007 981**	**10 668 134**	**10 129 615**	**10 260 010**	**10 260 010**	**8 057 478**	**10 904 465**	**11 387 201**	**11 976 783**
Surplus/(Deficit)		**(867 664)**	**(955 261)**	**(1 314 712)**	**5 196**	**5 196**	**5 196**	**(174 437)**	**1 876**	**1 913**	**2 724**
Transfers and subsidies - capital (monetary allocations)	6	687 267	744 644	855 178	788 813	910 943	910 943	289 733	848 785	870 486	924 109
Transfers and subsidies - capital (in-kind)	6	2 294	4 160	22 409	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(178 103)**	**(206 456)**	**(437 125)**	**794 009**	**916 139**	**916 139**	**115 296**	**850 661**	**872 399**	**926 833**
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**(178 103)**	**(206 456)**	**(437 125)**	**794 009**	**916 139**	**916 139**	**115 296**	**850 661**	**872 399**	**926 833**
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		**(178 103)**	**(206 456)**	**(437 125)**	**794 009**	**916 139**	**916 139**	**115 296**	**850 661**	**872 399**	**926 833**
Share of Surplus/Deficit attributable to Associate	7	(29 869)	20 143	(40 750)	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	44 254	44 071	–	–	–	38 388	–	–	–
Surplus/(Deficit) for the year	1	**(207 972)**	**(142 059)**	**(433 804)**	**794 009**	**916 139**	**916 139**	**153 683**	**850 661**	**872 399**	**926 833**

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	296	2 500	2 500	2 500
Vote 02 - Directorate - Municipal Manager		2 946	221	151	9 650	18 076	18 076	5 969	3 750	4 500	4 000
Vote 03 - Directorate - Human Settlement		214 662	207 333	218 118	225 927	227 227	227 227	102 618	182 007	194 331	204 450
Vote 04 - Directorate - Chief Financial Officer		205 433	227 675	44 679	78 058	98 577	98 577	32 033	58 015	50 115	16 615
Vote 05 - Directorate - Corporate Services		4 494	10 216	4 845	16 700	18 625	18 625	4 768	10 900	12 250	10 200
Vote 06 - Directorate - Infrastructure Services		653 787	724 479	620 152	650 863	801 060	801 060	351 317	545 443	558 564	603 899
Vote 07 - Directorate - Spatial Planning And Development		115 477	91 858	84 011	81 908	82 183	82 183	35 418	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	5 466	54 300	51 950	47 000
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		140 761	58 849	32 932	43 139	44 882	44 882	10 528	60 952	56 434	59 652
Vote 11 - Directorate - Solid Waste And Environmental Management		13 027	37 124	39 606	80 470	61 258	61 258	23 331	117 041	112 050	118 300
Vote 12 - Directorate - Sport, Recreation & Community Development		43 723	50 424	52 215	25 850	35 109	35 109	13 502	62 651	76 034	81 843
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**1 408 515**	**1 425 946**	**1 110 164**	**1 231 115**	**1 433 734**	**1 433 734**	**585 246**	**1 151 994**	**1 167 560**	**1 204 926**
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		**1 408 515**	**1 425 946**	**1 110 164**	**1 231 115**	**1 433 734**	**1 433 734**	**585 246**	**1 151 994**	**1 167 560**	**1 204 926**
Capital Expenditure - Functional											
Governance and administration		**260 451**	**265 933**	**59 940**	**180 208**	**172 054**	**172 054**	**65 406**	**91 138**	**80 187**	**48 988**
Executive and council		7 969	1 155	379	10 150	17 690	17 690	6 264	6 250	7 000	6 500
Finance and administration		252 482	264 778	59 561	170 058	152 938	152 938	59 141	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**	**327 169**	**327 169**	**128 419**	**313 404**	**339 115**	**351 493**
Community and social services		15 882	22 466	27 695	16 750	11 722	11 722	5 450	64 915	52 074	56 200
Sport and recreation		32 823	48 091	32 782	23 320	36 574	36 574	11 401	36 582	67 360	72 343
Public safety		6 033	16 015	12 959	11 500	41 647	41 647	5 466	24 500	21 150	14 000
Housing		214 662	207 333	218 118	225 927	227 227	227 227	102 618	182 007	194 331	204 450
Health		1 963	1 297	978	7 000	10 000	10 000	3 484	5 400	4 200	4 500
Economic and environmental services		**440 972**	**544 000**	**412 972**	**218 944**	**357 287**	**357 287**	**140 157**	**104 255**	**121 803**	**129 779**
Planning and development		81 611	71 833	76 671	66 858	74 678	74 678	29 205	39 947	44 644	49 591
Road transport		359 361	472 168	336 301	152 087	282 609	282 609	110 952	64 309	77 159	80 188
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**295 599**	**262 230**	**312 467**	**504 577**	**532 592**	**532 592**	**240 739**	**583 729**	**571 655**	**616 811**
Energy sources		120 634	98 904	112 996	158 388	198 833	198 833	119 068	186 195	180 440	188 000
Water management		104 762	104 798	93 883	169 528	166 978	166 978	52 818	161 031	167 798	176 785
Waste water management		61 318	42 015	74 953	110 861	124 661	124 661	52 355	133 909	128 167	151 926
Waste management		8 886	16 513	30 635	65 800	42 121	42 121	16 499	102 594	95 250	100 100
Other		**140 130**	**58 581**	**32 255**	**42 889**	**44 632**	**44 632**	**10 526**	**59 467**	**54 800**	**57 855**
Total Capital Expenditure - Functional	3	**1 408 515**	**1 425 946**	**1 110 164**	**1 231 115**	**1 433 734**	**1 433 734**	**585 246**	**1 151 994**	**1 167 560**	**1 204 926**
Funded by:											
National Government		624 464	696 267	763 360	788 448	910 693	910 693	352 533	798 685	824 537	876 037
Provincial Government		–	–	–	115	–	–	–	115	115	115
District Municipality		–	–	–	–	–	–	–	48 500	39 200	45 160
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	2	–	–	–
Transfers recognised - capital	4	**624 464**	**696 267**	**763 360**	**788 563**	**910 693**	**910 693**	**352 535**	**847 300**	**863 852**	**921 312**
Borrowing	6	11 727	–	–	–	–	–	–	–	–	–
Internally generated funds		772 324	729 679	346 805	442 552	523 041	523 041	232 711	304 693	303 707	283 614
Total Capital Funding	7	**1 408 515**	**1 425 946**	**1 110 164**	**1 231 115**	**1 433 734**	**1 433 734**	**585 246**	**1 151 994**	**1 167 560**	**1 204 926**

BUF Buffalo City - Table A5 Consolidated 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**	**296**	**2 500**	**2 500**	**2 500**
01.1 - Office Of The Hod Executive Support Services		1 527	428	228	500	500	500	296	**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**	**5 969**	**3 750**	**4 500**	**4 000**
02.1 - Office Of The City Manager		2 597	221	151	9 650	16 650	16 650	5 969	**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**	**227 227**	**227 227**	**102 618**	**182 007**	**194 331**	**204 450**
03.2 - Housing Delivery & Implementation		214 662	207 333	218 118	225 927	227 227	227 227	102 618	**182 007**	**194 331**	**204 450**
Vote 04 - Directorate - Chief Financial Officer		**205 433**	**227 675**	**44 679**	**78 058**	**98 577**	**98 577**	**32 033**	**58 015**	**50 115**	**16 615**
04.1 - Office Of The Hod Of Finance		186 715	213 640	43 967	56 373	71 644	71 644	31 115	**42 615**	**30 615**	**615**
04.2 - Budget & Treasury Management		–	6	–	–	–	–	–	**–**	**–**	**–**
04.3 - Corporate Asset Management		16 668	9 972	652	17 000	17 000	17 000	918	**13 000**	**13 500**	**13 000**
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	–	**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**	**4 768**	**10 900**	**12 250**	**10 200**
05.1 - Office Of The Hod Corporate Services		149	785	2 116	9 500	9 770	9 770	3 368	**7 100**	**5 050**	**4 000**
05.6 - Information / Technology & Support		4 226	9 281	2 583	7 000	8 655	8 655	1 345	**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**	**801 060**	**801 060**	**351 317**	**545 443**	**558 564**	**603 899**
06.1 - Office Of The Hod Of Infrastructure Services		909	1 225	313	500	1 050	1 050	148	**500**	**500**	**500**
06.4 - Electrical Development / Contracts & Assets		119 725	97 679	112 682	157 888	197 783	197 783	118 919	**185 695**	**179 940**	**187 500**
06.9 - Roads		359 361	472 168	336 301	152 087	282 609	282 609	110 952	**64 309**	**77 159**	**80 188**
06.11 - Sanitation		61 318	42 015	74 953	110 861	124 661	124 661	52 355	**133 909**	**128 167**	**151 926**
06.12 - Scientific Services		–	–	–	3 000	3 000	3 000	93	**1 200**	**–**	**1 500**
06.15 - Water Services		104 762	104 798	93 883	166 528	163 978	163 978	52 725	**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**	**35 418**	**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	6 215	**15 973**	**5 822**	**8 673**
07.10 - Transport Planning & Operations		80 877	70 018	75 250	65 458	73 458	73 458	29 116	**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**	**5 466**	**54 300**	**51 950**	**47 000**
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		256	895	249	500	813	813	229	**500**	**500**	**500**
08.3 - Disaster Management		2 803	818	269	6 550	4 050	4 050	–	**29 800**	**30 800**	**33 000**
08.4 - Fire & Rescue		1 913	15 120	6 925	5 000	25 214	25 214	2 526	**15 000**	**14 700**	**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	1 695	**6 600**	**4 550**	**6 000**
08.8 - Traffic Services		351	–	5	–	5 495	5 495	1 016	**2 400**	**1 400**	**2 000**
Vote 09 - Directorate - Municipal Services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vote 10 - Directorate - Economic Development & Agencie		**140 761**	**58 849**	**32 932**	**43 139**	**44 882**	**44 882**	**10 528**	**60 952**	**56 434**	**59 652**
10.1 - Office Of The Hod Of Economic Development & Agenc		99 684	22 899	9 933	250	250	250	55	**1 100**	**2 400**	**2 000**
10.2 - Fresh Produce Market		6 105	8 925	4 704	5 500	5 500	5 500	351	**8 746**	**3 000**	**5 000**
10.3 - Tourism / Arts / Culture & Heritage		5 727	8 697	10 227	–	4 543	4 543	14	**5 100**	**5 550**	**4 500**
10.4 - Arts / Culture & Heritage		–	215	–	5 000	1 160	1 160	683	**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	5 000	5 000	1 230	**5 224**	**10 000**	**10 000**
10.8 - Enterprise Development		9 898	8 861	3 404	14 000	15 101	15 101	2 714	**18 927**	**15 350**	**17 500**
10.10 - Rural Development & Agrarian Reform		12 216	5 484	3 384	13 139	13 139	13 139	5 479	**8 170**	**10 000**	**10 355**
10.12 - Bcm Development Agency		631	269	677	250	250	250	2	**1 485**	**1 634**	**1 797**
Vote 11 - Directorate - Solid Waste And Environmental Ma		**13 027**	**37 124**	**39 606**	**80 470**	**61 258**	**61 258**	**23 331**	**117 041**	**112 050**	**118 300**
11.1 - Office Of The Hod Solid Waste & Environ Health		194	458	289	500	1 162	1 162	288	**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	625	**–**	**–**	**–**
11.10 - Coastal Beaches & Nature Management		2 011	15 220	4 903	7 270	7 120	7 120	2 405	**8 746**	**11 200**	**12 200**
11.11 - Grass Cutting & Vegetation Control		167	728	1 854	400	966	966	319	**300**	**1 400**	**1 500**
11.12 - Municipal Health Services		1 963	1 297	978	7 000	10 000	10 000	3 484	**5 400**	**4 200**	**4 500**
Vote 12 - Directorate - Sport, Recreation & Community De		**43 723**	**50 424**	**52 215**	**25 850**	**35 109**	**35 109**	**13 502**	**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	2 267	**13 633**	**7 200**	**7 800**
12.4 - Halls		6 914	8 528	15 332	3 950	2 950	2 950	2 572	**17 412**	**9 524**	**10 200**
12.5 - Zoo And Aquarium		1 541	676	1 358	1 050	350	350	35	**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	329	**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	5 280	5 280	3 222	**6 024**	**10 700**	**10 900**
12.12 - Cemeteries (Inland)		2 360	2 488	1 941	1 200	600	600	–	**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	1 474	**3 200**	**12 800**	**14 103**
12.16 - Resorts Management		1 839	4 291	1 073	2 050	1 048	1 048	490	**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		1 408 515	1 425 946	1 110 164	1 231 115	1 433 734	1 433 734	585 246	1 151 994	1 167 560	1 204 926
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 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		1 408 515	1 425 946	1 110 164	1 231 115	1 433 734	1 433 734	585 246	1 151 994	1 167 560	1 204 926

BUF Buffalo City - Table A6 Consolidated 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		697 457	679 975	720 987	803 264	856 795	856 795	1 543 234	891 066	926 709	963 778
Trade and other receivables from exchange transactions	1	2 017 018	2 171 920	2 382 984	3 102 803	2 849 679	2 849 679	2 886 924	2 901 752	3 058 839	3 208 921
Receivables from non-exchange transactions	1	1 006 547	1 115 381	1 423 285	1 064 567	1 184 341	1 184 341	1 446 498	1 229 872	1 278 119	1 326 367
Current portion of non-current receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	44 210	50 846	69 398	74 666	74 666	74 666	87 153	77 652	80 758	83 989
VAT		6 445 717	7 164 225	7 903 607	835 148	936 006	936 006	8 404 826	976 412	1 018 839	1 061 265
Other current assets		6 263	11 926	13 945	23 538	19 836	19 836	15 839	19 539	19 727	19 915
Total current assets		**10 217 212**	**11 194 274**	**12 514 205**	**5 903 984**	**5 921 322**	**5 921 322**	**14 384 475**	**6 096 294**	**6 382 991**	**6 664 234**
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	24 467 626	24 886 002	30 458 183	24 572 291	30 350 784	30 350 784	29 719 272	29 885 286	29 342 597	28 850 787
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		10 847	9 043	7 247	20 874	25 207	25 207	11 580	29 955	35 542	40 229
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		**25 670 881**	**26 076 176**	**31 714 709**	**25 805 897**	**31 639 671**	**31 639 671**	**30 980 132**	**31 195 120**	**30 673 578**	**30 202 016**
TOTAL ASSETS		**35 888 093**	**37 270 450**	**44 228 915**	**31 709 881**	**37 560 994**	**37 560 994**	**45 364 607**	**37 291 415**	**37 056 570**	**36 866 250**
LIABILITIES											
Current liabilities											
Bank overdraft											
Financial liabilities		49 141	50 158	28 814	28 814	27 382	27 382	15 318	20 829	8 417	9 375
Consumer deposits		88 247	90 336	98 543	96 820	101 817	101 817	97 109	105 157	108 664	112 170
Trade and other payables from exchange transactions	4	1 210 128	1 805 990	1 712 378	1 588 787	1 408 629	1 408 629	1 432 736	1 309 949	1 258 108	1 189 523
Trade and other payables from non-exchange transactions	5	283 485	255 179	289 601	253 792	289 601	289 601	289 601	289 601	289 601	289 601
Provision		349 529	388 358	451 629	445 559	447 969	447 969	451 629	443 845	439 561	435 098
VAT		6 884 868	7 581 118	8 412 208	1 403 130	1 505 322	1 505 322	9 125 022	1 570 852	1 639 613	1 708 553
Other current liabilities		–	–	–	–	–	–	–	–	–	–
Total current liabilities		**8 865 399**	**10 171 137**	**10 993 173**	**3 816 903**	**3 780 719**	**3 780 719**	**11 411 415**	**3 740 234**	**3 743 963**	**3 744 320**
Non current liabilities											
Financial liabilities	6	138 854	88 696	79 849	50 980	52 468	52 468	64 380	33 934	25 517	16 142
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**	**961 557**	**996 721**	**1 000 175**	**1 000 175**	**946 087**	**1 049 141**	**1 098 224**	**1 146 348**

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		**9 950 026**	**11 064 929**	**11 954 730**	**4 813 624**	**4 780 894**	**4 780 894**	**12 357 502**	**4 789 375**	**4 842 187**	**4 890 668**
NET ASSETS		**25 938 067**	**26 205 521**	**32 274 185**	**26 896 258**	**32 780 100**	**32 780 100**	**33 007 105**	**32 502 040**	**32 214 383**	**31 975 582**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	11 302 001	10 702 331	10 620 180	10 100 586	10 741 969	10 741 969	10 725 373	10 098 144	9 413 290	8 782 869
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	**25 933 494**	**26 224 957**	**32 284 288**	**26 883 358**	**32 780 100**	**32 780 100**	**32 389 481**	**32 502 040**	**32 214 383**	**31 975 582**

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	54 660	50 705	50 705	50 224	43 354	46 092	49 158
	Adjustments - Consumables Standard Rated	(38 911)	(32 592)	(38 424)	(49 445)	(45 490)	(45 490)	(51 073)	(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)	-	-	-	(11)	-	-	-
	Correction of Prior period errors - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated Total		**34 019**	**38 540**	**57 031**	**61 789**	**61 789**	**61 789**	**56 172**	**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	3 259	2 728	4 411	3 315	3 315	3 315	3 315	3 794	4 197	4 442
	Acquisitions - Finished Goods	-	1 746	79	22 780	22 276	22 276	-	23 771	24 816	24 816
	Adjustments - Finished Goods	(543)	(22)	(1 162)	(22 257)	(21 752)	(21 752)	-	(23 321)	(24 521)	(24 521)
	Issues -Finished Goods	14	-	-	-	-	-	-	-	-	-
	Write Off - Finished Goods	(3)	(41)	(12)	(45)	(45)	(45)	-	(47)	(50)	(50)
	Correction of Prior period errors - Finished Goods	-	-	-	-	-	-	-	-	-	-
Finished Goods Total		**2 728**	**4 411**	**3 315**	**3 794**	**3 794**	**3 794**	**3 315**	**4 197**	**4 442**	**4 688**
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	3 259	2 728	4 411	3 315	3 315	3 315	3 315	3 794	4 197	4 442
	Acquisitions - Materials and Supplies	-	1 746	79	22 780	22 276	22 276	-	23 771	24 816	24 816
	Adjustments - Materials and Supplies	(543)	(22)	(1 162)	(22 257)	(21 752)	(21 752)	-	(23 321)	(24 521)	(24 521)

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
	Issues - Materials and Supplies	14	-	-	-	-	-	-	-	-	-
	Write Off - Materials and Supplies	(3)	(41)	(12)	(45)	(45)	(45)	-	(47)	(50)	(50)
	Correction of Prior period errors - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
Materials and Supplies Total		**2 728**	**4 411**	**3 315**	**3 794**	**3 794**	**3 794**	**3 315**	**4 197**	**4 442**	**4 688**
Water	Opening balance - Water	6 601	7 463	7 895	9 052	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	219 412	300 259	310 357	325 925
	Acquisitions - Water natural sources	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water treatment works	-	-	19 700	121 890	121 890	121 890	10 694	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)	(95 630)	(152 150)	(163 461)	(179 029)
	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)	(45 237)	(37 675)	(39 296)	(39 296)
	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)	(70 624)	(237 964)	(232 761)	(232 761)
	Unavoidable Annual Real Losses	-	-	-	(43 579)	(43 579)	(43 579)	-	(43 579)	(43 579)	(43 579)
	Unbilled Authorised Consumption:Unbilled Metered Consumption	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Unmetered Consumption	-	(27 706)	(19 403)	(32 000)	(32 000)	(32 000)	(13 361)	(33 600)	(35 280)	(35 280)
	Water Losses:Apparent Losses:Customer Meter Inaccuracies	-	-	-	-	-	-	-	-	-	-
	Water Losses:Apparent Losses:Unauthorised Consumption	-	(24 909)	(17 400)	(63 351)	(63 351)	(63 351)	(13 361)	(61 398)	(62 515)	(62 515)
	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)	(13 361)	(37 416)	(30 416)	(30 416)
	Water Losses:Real Losses:Leakage on Transmission and Distribution Mains	-	(42 429)	(29 058)	(62 971)	(62 971)	(62 971)	(30 540)	(61 971)	(60 971)	(60 971)
	Correction of Prior period errors - Water	-	-	-	-	-	-	-	-	-	-
Water Total		**7 463**	**(105 711)**	**(127 952)**	**(230 234)**	**(230 234)**	**(230 234)**	**(42 958)**	**(228 522)**	**(223 589)**	**(223 859)**
Work-in-progress	Opening balance - WIP	-	-	-	-	-	-	-	-	-	-
	Materials - WIP	-	-	-	-	-	-	-	-	-	-
	Transfer - WIP	-	-	-	-	-	-	-	-	-	-
Work-in-progress Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total		**46 938**	**(58 349)**	**(64 290)**	**(160 857)**	**(160 857)**	**(160 857)**	**19 844**	**(156 115)**	**(147 560)**	**(144 084)**

BUF Buffalo City - Table A7 Consolidated 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	1 043 862	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	2 551 721	4 158 796	4 500 035	4 886 185
Other revenue		4 579 088	5 034 864	4 121 804	879 984	919 640	919 640	3 860 593	1 267 392	1 315 629	1 357 199
Transfers and Subsidies - Operational	1	1 067 836	1 154 816	1 268 383	1 549 052	1 679 332	1 679 332	1 009 052	1 695 626	1 720 383	1 812 080
Transfers and Subsidies - Capital	1	704 365	752 565	852 001	788 698	910 693	910 693	761 968	847 185	868 737	922 197
Interest		32 569	52 353	66 783	187 868	199 049	199 049	79 618	255 593	272 080	275 314
Dividends									–	–	–
Payments											
Suppliers and employees		(6 387 312)	(6 690 930)	(7 379 774)	(7 518 710)	(7 565 483)	(7 565 483)	(5 391 754)	(8 542 925)	(9 060 899)	(9 736 213)
Interest		(21 160)	(16 581)	(12 107)	(13 906)	(13 906)	(13 906)	(5 102)	(6 553)	(4 671)	(3 290)
Transfers and Subsidies	1	(118 735)	(127 370)	(124 911)	(142 581)	(128 926)	(128 926)	(67 170)	(63 889)	(66 620)	(69 112)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**4 251 130**	**4 886 117**	**3 396 802**	**1 325 089**	**1 595 082**	**1 595 082**	**3 842 788**	**1 380 810**	**1 395 659**	**1 427 643**
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)	(1 425 946)	(1 110 164)	(1 231 115)	(1 433 734)	(1 433 734)	(500 731)	(1 324 793)	(1 342 693)	(1 385 665)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(1 407 168)**	**(1 425 944)**	**(1 110 048)**	**(1 231 115)**	**(1 433 734)**	**(1 433 734)**	**(482 081)**	**(1 324 793)**	**(1 342 693)**	**(1 385 665)**
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	(2 254)	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)**	**(31 068)**	**(21 746)**	**(17 323)**	**(4 910)**
NET INCREASE/ (DECREASE) IN CASH HELD		**2 798 772**	**3 410 999**	**2 253 474**	**68 434**	**135 808**	**135 808**	**3 329 640**	**34 272**	**35 643**	**37 068**
Cash/cash equivalents at the year begin:	2	**1 145 407**	**697 457**	**679 975**	**734 829**	**720 987**	**720 987**	**–**	**856 795**	**891 066**	**926 709**
Cash/cash equivalents at the year end:	2	**3 944 179**	**4 108 456**	**2 933 449**	**803 264**	**856 795**	**856 795**	**3 329 640**	**891 066**	**926 709**	**963 778**

BUF Buffalo City - Table A8 Consolidated 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	3 944 179	4 108 456	2 933 449	803 264	856 795	856 795	3 329 640	891 066	926 709	963 778
Other current investments > 90 days		(3 246 722)	(3 428 481)	(2 212 463)	–	–	–	(1 786 406)	–	–	–
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**697 457**	**679 975**	**720 987**	**803 264**	**856 795**	**856 795**	**1 543 234**	**891 066**	**926 709**	**963 778**
Application of cash and investments											
Unspent conditional transfers		283 485	255 179	289 601	253 792	289 601	289 601	876 421	289 601	289 601	289 601
Unspent borrowing											
Statutory requirements	2	439 150	416 892	508 602	567 983	569 317	569 317	720 195	594 440	620 774	647 287
Other working capital requirements	3	(206 945)	(325 656)	(126 543)	194 830	51 012	51 012	(840 977)	(2 383 952)	(2 669 911)	(2 992 423)
Other provisions		349 529	388 358	451 629	445 559	447 969	447 969	451 629	443 845	439 561	435 098
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		**865 220**	**734 772**	**1 123 289**	**1 462 164**	**1 357 898**	**1 357 898**	**1 207 269**	**(1 056 066)**	**(1 319 975)**	**(1 620 437)**
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		**(167 764)**	**(54 797)**	**(402 302)**	**(658 900)**	**(501 103)**	**(501 103)**	**335 965**	**1 947 132**	**2 246 684**	**2 584 214**
Creditors transferred to Debt Relief - Non-Current portion		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		**(167 764)**	**(54 797)**	**(402 302)**	**(658 900)**	**(501 103)**	**(501 103)**	**335 965**	**1 947 132**	**2 246 684**	**2 584 214**

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	1 417 073	2 131 646	1 838 921	1 393 957	1 357 617	1 357 617	2 273 713	3 693 901	3 928 019	4 181 946
Creditors due	1 210 128	1 805 990	1 712 378	1 588 787	1 408 629	1 408 629	1 432 736	1 309 949	1 258 108	1 189 523
Total	206 945	325 656	126 543	(194 830)	(51 012)	(51 012)	840 977	2 383 952	2 669 911	2 992 423
Debtors collection assumptions										
Balance outstanding - debtors	3 023 565	3 287 301	3 806 269	4 167 370	4 034 020	4 034 020	4 333 422	4 131 624	4 336 958	4 535 287
Estimate of debtors collection rate	46,9%	64,8%	48,3%	33,4%	33,7%	33,7%	52,5%	89,4%	90,6%	92,2%
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 Y

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 Consolidated 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	**610 522**	**606 217**	**405 691**	**632 424**	**648 992**	**648 992**	**642 467**	**639 122**	**629 520**
Roads Infrastructure		91 006	69 521	81 508	71 670	86 647	86 647	62 136	52 645	66 731
Storm water Infrastructure		29 943	35 206	46 401	38 450	48 070	48 070	30 378	24 716	29 725
Electrical Infrastructure		79 368	96 351	22 151	39 477	44 477	44 477	95 750	90 400	96 000
Water Supply Infrastructure		206 269	221 161	109 866	162 545	176 208	176 208	157 811	188 720	148 719
Sanitation Infrastructure		54 481	47 464	35 153	68 693	63 793	63 793	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***	***421 924***	***421 924***	***428 699***	***417 017***	***399 360***
Community Facilities		14 751	16 916	12 487	28 419	28 364	28 364	45 829	54 700	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***	***28 634***	***28 634***	***46 409***	***55 750***	***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	16 842	16 842	42 512	63 750	65 270
Housing		31 403	34 529	33 289	26 000	29 717	29 717	14 679	17 224	23 000
Other Assets		***39 082***	***39 385***	***56 829***	***48 636***	***46 559***	***46 559***	***57 191***	***80 974***	***88 270***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		13 887	7 817	197	13 100	20 200	20 200	5 300	6 100	5 000
Intangible Assets		***13 887***	***7 817***	***197***	***13 100***	***20 200***	***20 200***	***5 300***	***6 100***	***5 000***
Computer Equipment		**1 874**	**287**	**2 203**	**3 515**	**5 415**	**5 415**	**2 655**	**3 114**	**3 765**
Furniture and Office Equipment		**15 129**	**10 261**	**9 055**	**26 100**	**33 984**	**33 984**	**28 519**	**24 335**	**24 107**
Machinery and Equipment		**22 521**	**5 154**	**10 857**	**26 869**	**27 344**	**27 344**	**24 120**	**22 610**	**25 740**
Transport Assets		**16 464**	**35 132**	**14 700**	**86 800**	**57 931**	**57 931**	**33 100**	**22 700**	**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**	**382 471**	**382 471**	**237 051**	**229 751**	**239 926**
Roads Infrastructure		156 757	134 897	206 724	99 000	138 100	138 100	56 951	70 404	74 583
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	71 978	71 978	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***	***368 760***	***368 760***	***217 405***	***210 751***	***220 076***
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	–	700	800
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***10 127***	***9 386***	***1 350***	***1 000***	***4 000***	***4 000***	**–**	***700***	***800***
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**	**402 271**	**402 271**	**272 475**	**298 686**	**335 479**
Roads Infrastructure		280 638	402 125	194 691	108 544	201 779	201 779	36 161	42 725	44 125
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		8 321	16 983	15 716	15 000	15 000	15 000	15 000	20 000	20 000
Water Supply Infrastructure		7 150	7 004	7 132	21 000	6 000	6 000	12 448	10 881	10 881
Sanitation Infrastructure		46 597	32 254	59 668	100 861	114 661	114 661	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***	***337 594***	***337 594***	***205 573***	***221 572***	***250 032***
Community Facilities		35 502	44 619	42 679	24 300	22 396	22 396	45 366	38 674	43 147
Sport and Recreation Facilities		107 449	35 157	26 255	4 800	20 128	20 128	5 612	18 150	19 000
Community Assets		***142 951***	***79 776***	***68 934***	***29 100***	***42 524***	***42 524***	***50 978***	***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	21 953	21 953	13 324	17 490	20 300
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***4 722***	***9 436***	***5 562***	***9 800***	***21 953***	***21 953***	***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**	**–**	**–**	**600**	**1 050**	**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	**1 408 515**	**1 425 946**	**1 110 164**	**1 231 115**	**1 433 734**	**1 433 734**	**1 151 994**	**1 167 560**	**1 204 926**
Roads Infrastructure		528 401	606 544	482 923	279 214	426 526	426 526	155 248	165 774	185 439
Storm water Infrastructure		29 943	35 206	46 401	38 450	48 070	48 070	30 378	24 716	29 725
Electrical Infrastructure		179 373	180 124	127 295	172 365	218 159	218 159	190 495	179 240	186 000
Water Supply Infrastructure		257 724	272 081	166 190	256 073	254 186	254 186	250 969	271 107	235 093
Sanitation Infrastructure		101 078	79 718	94 821	169 554	178 454	178 454	199 705	185 204	207 611
Solid Waste Infrastructure		38	–	–	10 100	153	153	23 682	19 800	23 100

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	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***	***1 128 278***	***1 128 278***	***851 677***	***849 341***	***869 469***
Community Facilities		51 686	61 750	55 166	58 019	52 921	52 921	101 895	101 174	96 852
Sport and Recreation Facilities		108 956	50 465	31 008	12 120	27 948	27 948	15 138	29 700	31 400
Community Assets		***160 642***	***112 216***	***86 174***	***70 139***	***80 869***	***80 869***	***117 034***	***130 874***	***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	42 795	42 795	55 836	81 940	86 370
Housing		31 403	34 529	33 289	26 000	29 717	29 717	14 679	17 224	23 000
Other Assets		***53 931***	***58 207***	***63 741***	***59 436***	***72 512***	***72 512***	***70 515***	***99 164***	***109 370***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		13 887	7 817	197	13 100	20 200	20 200	5 300	6 100	5 000
Intangible Assets		***13 887***	***7 817***	***197***	***13 100***	***20 200***	***20 200***	***5 300***	***6 100***	***5 000***
Computer Equipment		**1 874**	**287**	**2 203**	**3 515**	**5 415**	**5 415**	**2 655**	**3 114**	**3 765**
Furniture and Office Equipment		**15 129**	**10 261**	**9 055**	**26 100**	**33 984**	**33 984**	**28 519**	**24 335**	**24 107**
Machinery and Equipment		**22 521**	**5 154**	**10 857**	**26 869**	**27 344**	**27 344**	**24 120**	**22 610**	**25 740**
Transport Assets		**16 963**	**35 132**	**14 700**	**87 800**	**57 931**	**57 931**	**33 700**	**23 750**	**28 300**
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		**1 408 515**	**1 425 946**	**1 110 164**	**1 231 115**	**1 433 734**	**1 433 734**	**1 151 994**	**1 167 560**	**1 204 926**

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	20 299 294	20 713 362	28 532 619	18 768 528	27 503 712	27 503 712	26 337 066	25 089 962	23 888 773
Roads Infrastructure		6 265 695	6 720 007	10 584 629	5 852 928	10 147 620	10 147 620	9 717 305	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	5 401 165	5 401 165	4 934 242	4 394 834	3 862 185
Water Supply Infrastructure		3 507 232	3 641 601	5 168 810	3 596 785	5 143 393	5 143 393	5 136 514	5 128 232	5 121 928
Sanitation Infrastructure		2 167 684	2 280 132	2 612 446	2 020 680	2 470 023	2 470 023	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***	***22 972 937***	***22 972 937***	***21 831 816***	***20 659 696***	***19 509 328***
Community Assets		1 447 950	1 478 381	2 014 801	1 344 853	1 936 251	1 936 251	3 255 784	3 159 362	3 047 768
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	1 474 303	1 474 303	900	1 400	1 600
Biological or Cultivated Assets										
Intangible Assets		10 847	9 043	7 247	20 874	25 207	25 207	29 955	35 542	40 229
Computer Equipment		**9**	**(20)**	**1 194**	**4 052**	**6 059**	**6 059**	**8 346**	**10 862**	**13 929**
Furniture and Office Equipment		**114 734**	**98 184**	**66 645**	**72 141**	**58 317**	**58 317**	**46 672**	**33 899**	**19 657**
Machinery and Equipment		**54 526**	**45 628**	**33 954**	**99 787**	**58 496**	**58 496**	**87 976**	**108 726**	**136 126**
Transport Assets		**301 190**	**288 881**	**263 313**	**418 426**	**321 029**	**321 029**	**401 629**	**408 779**	**438 579**
Land		**84 479**	**84 479**	**106 539**	**84 479**	**106 539**	**106 539**	**122 212**	**112 361**	**114 662**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Living Resources										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**20 299 294**	**20 713 362**	**28 532 619**	**18 768 528**	**27 503 712**	**27 503 712**	**26 337 066**	**25 089 962**	**23 888 773**
EXPENDITURE OTHER ITEMS		**1 971 196**	**2 291 363**	**2 435 687**	**1 112 975**	**1 075 361**	**1 075 361**	**1 119 529**	**1 280 184**	**1 380 135**
Depreciation	7	1 569 797	1 846 054	1 944 481	567 615	567 615	567 615	625 783	764 015	840 625
Repairs and Maintenance by Asset Class	3	**401 399**	**445 308**	**491 206**	**545 360**	**507 746**	**507 746**	**493 746**	**516 169**	**539 510**
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	1 173	1 173	1 173	1 227	1 281
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***182 189***	***200 641***	***216 979***	***207 484***	***188 195***	***188 195***	***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		9	15	19	16	16	16	16	16	16
Investment properties		***9***	***15***	***19***	***16***	***16***	***16***	***16***	***16***	***16***
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**	**21 807**	**21 807**	**21 807**	**22 810**	**23 814**
Machinery and Equipment		**149 865**	**162 539**	**211 051**	**240 309**	**218 285**	**218 285**	**204 285**	**213 394**	**223 415**
Transport Assets		**24 215**	**29 551**	**28 701**	**39 799**	**47 813**	**47 813**	**47 813**	**50 012**	**52 211**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		**1 971 196**	**2 291 363**	**2 435 687**	**1 112 975**	**1 075 361**	**1 075 361**	**1 119 529**	**1 280 184**	**1 380 135**
Renewal and upgrading of Existing Assets as % of total capex		*56,7%*	*57,5%*	*63,5%*	*48,6%*	*54,7%*	*54,7%*	*44,2%*	*45,3%*	*47,8%*
Renewal and upgrading of Existing Assets as % of deprecn		*50,8%*	*44,4%*	*36,2%*	*105,5%*	*138,3%*	*138,3%*	*81,4%*	*69,2%*	*68,4%*
R&M as a % of PPE & Investment Property		*2,0%*	*2,2%*	*1,7%*	*2,9%*	*1,9%*	*1,9%*	*1,9%*	*2,1%*	*2,3%*
Renewal and upgrading and R&M as a % of PPE and Investment Property		*5,9%*	*6,1%*	*4,2%*	*6,1%*	*4,7%*	*4,7%*	*3,8%*	*4,2%*	*4,7%*

BUF Buffalo City - Table A10 Consolidated 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	176 210	176 210
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	263 290	264 490
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**	**266 474**	**266 474**
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	–
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	59 243
Total number of households	5	**223 342**	**–**	**–**	**223 342**	**223 342**	**223 342**	**223 342**	**223 342**	**216 635**
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**

ANNEXURE Y

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	1 823 590	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	183 686	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**	**1 639 904**	**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	2 216 361	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	34 278	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**	**2 182 083**	**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**	**809 239**	**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	183 380	268 729	286 303	305 028
Net Service charges - Water		**1 255 133**	**738 617**	**918 430**	**911 568**	**911 568**	**911 568**	**625 859**	**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**	**472 758**	**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	53 620	114 120	119 484	124 741
Net Service charges - Waste Water Management		**470 773**	**482 231**	**559 118**	**603 379**	**603 379**	**603 379**	**419 139**	**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	443 067	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	92 386	193 393	202 482	211 391
Net Service charges - Waste Management		**387 546**	**398 396**	**470 948**	**535 777**	**535 777**	**535 777**	**350 682**	**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	1 545 723	1 594 471	1 666 517	1 775 508	1 638 482	1 638 482	1 320 134	1 799 174	1 898 344	1 996 252
Pension and UIF Contributions		310 447	320 769	332 235	391 760	363 567	363 567	262 621	380 504	400 699	423 168
Medical Aid Contributions		113 459	114 916	121 653	178 847	145 842	145 842	94 327	154 385	162 645	171 834
Overtime		153 631	156 956	164 007	158 187	158 187	158 187	117 939	164 868	173 688	183 501
Performance Bonus		123 780	127 794	140 038	160 250	148 781	148 781	99 084	155 877	164 070	173 185
Motor Vehicle Allowance		40 488	43 014	46 613	54 903	51 092	51 092	38 691	53 661	56 528	59 719
Cellphone Allowance		4 594	4 586	4 447	4 637	4 650	4 650	3 333	4 885	5 146	5 437
Housing Allowances		10 988	11 662	11 862	23 097	16 046	16 046	9 819	17 516	18 450	19 490
Other benefits and allowances		42 260	45 559	12 782	46 331	48 080	48 080	36 725	50 499	53 200	56 206
Payments in lieu of leave		38 923	49 077	48 067	–	–	–	24 154	–	–	–
Long service awards		81 302	(20 730)	53 818	44 754	44 754	44 754	32 265	47 014	49 529	52 328
Post-retirement benefit obligations	4	21 991	(21 224)	49 488	43 551	31 157	31 157	1	42 011	44 259	48 759
Entertainment		–	–	–	–	–	–	–	–	–	–
Scarcity		35 341	36 710	39 070	44 170	44 170	44 170	30 050	46 401	48 883	51 645
Acting and post related allowance		13 476	12 054	12 603	11 658	11 688	11 688	10 370	12 278	12 935	13 666
In kind benefits		–	–	–	–	–	–	–	–	–	–
sub-total	5	**2 536 403**	**2 475 613**	**2 703 201**	**2 937 654**	**2 706 497**	**2 706 497**	**2 079 512**	**2 929 071**	**3 088 377**	**3 255 191**
Less: Employees costs capitalised to PPE											
Total Employee related costs	1	**2 536 403**	**2 475 613**	**2 703 201**	**2 937 654**	**2 706 497**	**2 706 497**	**2 079 512**	**2 929 071**	**3 088 377**	**3 255 191**

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		1 567 376	1 843 853	1 889 880	566 727	566 727	566 727	1 318 415	624 815	762 855	839 158
Lease amortisation		2 418	2 201	1 993	888	888	888	1 408	968	1 160	1 467
Capital asset impairment		3	–	52 608	–	–	–	–	–	–	–
Total Depreciation and amortisation	1	**1 569 797**	**1 846 054**	**1 944 481**	**567 615**	**567 615**	**567 615**	**1 319 823**	**625 783**	**764 015**	**840 625**
Bulk purchases - electricity											
Electricity bulk purchases		1 922 255	1 936 963	2 252 355	2 832 586	2 832 586	2 832 586	2 102 849	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**	**2 102 849**	**3 193 457**	**3 364 627**	**3 572 897**
Transfers and grants											
Cash transfers and grants		124 407	134 707	124 615	137 391	139 751	139 751	84 483	75 789	79 068	82 107
Non-cash transfers and grants		2 892	2 788	6 916	5 190	3 022	3 022	937	14 440	20 274	20 308
Total transfers and grants	1	**127 299**	**137 495**	**131 531**	**142 581**	**142 772**	**142 772**	**85 421**	**90 229**	**99 342**	**102 415**
Contracted Services											
Outsourced Services		77 694	112 329	114 576	114 756	170 688	170 688	102 148	156 840	175 559	179 653
Consultants and Professional Services		84 279	109 837	132 793	108 533	121 118	121 118	67 414	115 149	129 303	130 541
Contractors		433 124	476 465	603 601	730 948	848 371	848 371	387 586	848 167	834 763	894 174
Total contracted services		**595 097**	**698 631**	**850 970**	**954 237**	**1 140 177**	**1 140 177**	**557 149**	**1 120 155**	**1 139 625**	**1 204 368**
Operational Costs											
Collection costs		39 380	38 083	41 437	24 091	24 091	24 091	29 990	24 091	25 200	26 308
Contributions to 'other' provisions											
Audit fees		23 294	25 753	23 917	24 862	24 862	24 862	24 729	24 862	25 936	27 011
Other Operational Costs		544 502	565 798	587 069	482 606	589 368	589 368	434 682	506 011	529 140	555 930

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	**607 177**	**629 635**	**652 423**	**531 559**	**638 321**	**638 321**	**489 401**	**554 964**	**580 275**	**609 250**
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	4 913	9 214	9 638	10 062
Contracted Services		369 833	412 519	465 778	522 004	486 710	486 710	277 798	472 710	494 166	516 538
Operational Costs		19 295	20 458	19 327	13 135	11 822	11 822	10 972	11 822	12 366	12 910
Total Repairs and Maintenance Expenditure	9	401 399	445 308	491 206	545 360	507 746	507 746	293 684	493 746	516 169	539 510
Inventory Consumed											
Inventory Consumed - Water		247 055	183 972	194 031	208 302	208 302	208 302	154 228	223 425	238 037	253 605
Inventory Consumed - Other		39 453	32 615	39 586	71 702	67 242	67 242	51 073	63 971	66 979	69 921
Total Inventory Consumed & Other Material		**286 508**	**216 587**	**233 617**	**280 004**	**275 545**	**275 545**	**205 301**	**287 396**	**305 016**	**323 525**

BUF Buffalo City - Supporting Table SA2 Consolidated Matrix Financial Performance Budget (revenue source/expenditure type & 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						1 731						**70 584**
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		61 773	23	282				**114 415**
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	528 131	7 745	55 228		42 133	194 407	18 757				**1 732 087**
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**	**5 313 366**	**45 721**	**208 755**	**–**	**110 678**	**765 232**	**52 403**	**–**	**–**	**–**	**10 906 341**
Expenditure																	
Employee related costs		133 400	81 858	55 526	392 325	162 476	659 187	133 372	467 727	–	94 089	412 641	336 469				**2 929 071**
Remuneration of councillors		81 609															**81 609**
Bulk purchases - electricity							3 193 457										**3 193 457**
Inventory consumed					63 971		223 425				–						**287 396**
Debt impairment		–			619 485		1 087 894	–	41 667	–		142 852					**1 891 898**
Depreciation and amortisation		1 000	133	121	165	1 946	479 331	99 653	1 067	–	3 350	3 719	35 296				**625 783**
Interest					–		5 716	119	290		165	20	243				**6 554**
Contracted services		9 320	57 246	306 885	80 487	8 552	462 846	37 348	36 534	–	34 213	67 220	19 504				**1 120 155**
Transfers and subsidies		23 832		–	–		–		740		51 700	–	13 957				**90 229**
Irrecoverable debts written off					–		–		–		–	–					**–**
Operational costs		38 848	31 646	2 577	130 644	71 577	108 525	18 825	10 832	–	18 371	91 902	31 215				**554 964**
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–				**–**
Other Losses		–	–	–	–	–	123 348	–		–	–	–	–				**123 348**
Total Expenditure		**288 010**	**170 883**	**365 109**	**1 287 079**	**244 551**	**6 343 730**	**289 318**	**558 857**	**–**	**201 889**	**718 354**	**436 685**	**–**	**–**	**–**	**10 904 465**
Surplus/(Deficit)		**(288 010)**	**(151 922)**	**(59 237)**	**2 788 624**	**(234 900)**	**(1 030 364)**	**(243 597)**	**(350 103)**	**–**	**(91 211)**	**46 878**	**(384 282)**	**–**	**–**	**–**	**1 876**
Transfers and subsidies - capital (monetary allocations)			250	181 507	115	200	422 704	52 435	28 000		50 252	76 941	36 381				**848 785**
Transfers and subsidies - capital (in-kind)							–		–				–				**–**
Surplus/(Deficit) after capital transfers & contributions		**(288 010)**	**(151 672)**	**122 270**	**2 788 739**	**(234 700)**	**(607 659)**	**(191 162)**	**(322 103)**	**–**	**(40 958)**	**123 819**	**(347 902)**	**–**	**–**	**–**	**850 661**

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

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
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	1 357 972	2 113 885	2 679 254	3 244 622
Water		2 136 005	2 281 330	2 631 725	2 947 187	2 933 272	2 933 272	2 954 213	3 288 449	3 627 415	3 966 381
Waste		656 494	767 203	1 011 091	1 073 717	1 158 967	1 158 967	1 174 407	1 332 132	1 503 431	1 674 730
Waste Water		552 018	622 004	809 114	1 013 931	1 014 692	1 014 692	929 116	1 252 610	1 490 657	1 728 705
Other trade receivables from exchange transactions		385 126	346 102	412 006	489 707	507 035	507 035	459 096	580 668	656 088	731 508
Gross: Trade and other receivables from exchange transactions		**4 616 174**	**4 948 880**	**5 887 993**	**7 919 620**	**7 238 498**	**7 238 498**	**6 874 804**	**8 567 744**	**9 956 845**	**11 345 946**
Less: Impairment for debt		**(2 599 156)**	**(2 776 960)**	**(3 505 010)**	**(4 816 817)**	**(4 388 819)**	**(4 388 819)**	**(3 987 880)**	**(5 665 991)**	**(6 898 006)**	**(8 137 026)**
Impairment for Electricity		(508 870)	(558 654)	(733 421)	(1 664 516)	(1 328 588)	(1 328 588)	(1 099 600)	(2 025 412)	(2 697 183)	(3 372 881)
Impairment for Water		(1 296 957)	(1 399 934)	(1 674 551)	(1 780 212)	(1 878 816)	(1 878 816)	(1 702 758)	(2 118 436)	(2 349 441)	(2 581 796)
Impairment for Waste		(342 706)	(374 500)	(456 804)	(603 512)	(582 342)	(582 342)	(507 166)	(726 646)	(865 763)	(1 005 693)
Impairment for Waste Water		(301 464)	(329 927)	(409 689)	(587 835)	(550 448)	(550 448)	(475 332)	(712 961)	(869 631)	(1 027 216)
Impairment for other trade receivalbes from exchange transactions		(149 159)	(113 945)	(230 544)	(180 742)	(48 624)	(48 624)	(203 024)	(82 537)	(115 988)	(149 440)
Total net Trade and other receivables from Exchange Transactions		**2 017 018**	**2 171 920**	**2 382 984**	**3 102 803**	**2 849 679**	**2 849 679**	**2 886 924**	**2 901 752**	**3 058 839**	**3 208 921**
-											
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	2 134 968	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)	(1 248 230)	(2 047 431)	(2 544 775)	(3 042 119)
Net Property rates		**613 423**	**669 504**	**873 733**	**730 835**	**872 080**	**872 080**	**886 738**	**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	559 760	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**	**559 760**	**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**	**1 446 498**	**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**	**230 106**	**428 149**	**435 247**	**450 815**
Water Treatment Works				19 700	121 890	121 890	121 890	10 694	127 890	124 890	124 890
Bulk Purchases		247 916	270 304	293 088	293 760	293 760	293 760	219 412	300 259	310 357	325 925
Natural Sources					–	–	–	–	–	–	–
Authorised Consumption	6	**(247 055)**	**(183 972)**	**(194 031)**	**(208 302)**	**(208 302)**	**(208 302)**	**(154 228)**	**(223 425)**	**(238 037)**	**(253 605)**
Billed Authorised Consumption		**(247 055)**	**(156 266)**	**(174 628)**	**(176 302)**	**(176 302)**	**(176 302)**	**(140 867)**	**(189 825)**	**(202 757)**	**(218 325)**

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)**	**(95 630)**	**(152 150)**	**(163 461)**	**(179 029)**
Free Basic Water					–	–	–	–	–	–	–
Subsidised Water					–	–	–	–	–	–	–
Revenue Water		(247 055)	(114 688)	(126 120)	(140 186)	(140 186)	(140 186)	(95 630)	(152 150)	(163 461)	(179 029)
Billed Unmetered Consumption		**–**	**(41 578)**	**(48 508)**	**(36 116)**	**(36 116)**	**(36 116)**	**(45 237)**	**(37 675)**	**(39 296)**	**(39 296)**
Free Basic Water					–	–	–	–	–	–	–
Subsidised Water					–	–	–	–	–	–	–
Revenue Water			(41 578)	(48 508)	(36 116)	(36 116)	(36 116)	(45 237)	(37 675)	(39 296)	(39 296)
UnBilled Authorised Consumption		**–**	**(27 706)**	**(19 403)**	**(32 000)**	**(32 000)**	**(32 000)**	**(13 361)**	**(33 600)**	**(35 280)**	**(35 280)**
Unbilled Metered Consumption					–	–	–	–	–	–	–
Unbilled Unmetered Consumption			(27 706)	(19 403)	(32 000)	(32 000)	(32 000)	(13 361)	(33 600)	(35 280)	(35 280)
Water Losses		**–**	**(85 900)**	**(117 601)**	**(207 316)**	**(207 316)**	**(207 316)**	**(57 263)**	**(204 364)**	**(197 481)**	**(197 481)**
Apparent losses		**–**	**(24 909)**	**(17 400)**	**(63 351)**	**(63 351)**	**(63 351)**	**(13 361)**	**(61 398)**	**(62 515)**	**(62 515)**
Unauthorised Consumption			(24 909)	(17 400)	(63 351)	(63 351)	(63 351)	(13 361)	(61 398)	(62 515)	(62 515)
Customer Meter Inaccuracies					–	–	–	–	–	–	–
Real losses		**–**	**(60 991)**	**(100 200)**	**(143 966)**	**(143 966)**	**(143 966)**	**(43 902)**	**(142 966)**	**(134 966)**	**(134 966)**
Leakage on Transmission and Distribution Mains			(42 429)	(29 058)	(62 971)	(62 971)	(62 971)	(30 540)	(61 971)	(60 971)	(60 971)
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)	(13 361)	(37 416)	(30 416)	(30 416)
Data Transfer and Management Errors					–	–	–	–	–	–	–
Unavoidable Annual Real Losses					(43 579)	(43 579)	(43 579)	–	(43 579)	(43 579)	(43 579)
Non-revenue Water		**–**	**(113 607)**	**(137 004)**	**(239 317)**	**(239 317)**	**(239 317)**	**(70 624)**	**(237 964)**	**(232 761)**	**(232 761)**
Correction of Prior period errors					–	–	–	–	–	–	–
Closing Balance Water		**7 463**	**7 895**	**9 052**	**9 083**	**9 083**	**9 083**	**27 666**	**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	54 660	50 705	50 705	50 224	43 354	46 092	49 158
Issues	7	(38 911)	(32 592)	(38 424)	(49 445)	(45 490)	(45 490)	(51 073)	(40 651)	(42 458)	(45 399)
Adjustments	8	27	471	(469)	(457)	(457)	(457)	0	(480)	(504)	(504)
Write-offs	9	(467)	(98)	(507)	–	–	–	(11)	–	–	–
Correction of Prior period errors					–	–	–	–	–	–	–
Closing balance - Consumables Standard Rated		**34 019**	**38 540**	**57 031**	**61 789**	**61 789**	**61 789**	**56 172**	**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		**3 259**	**2 728**	**4 411**	**3 315**	**3 315**	**3 315**	**3 315**	**3 794**	**4 197**	**4 442**
Acquisitions			1 746	79	22 780	22 276	22 276	–	23 771	24 816	24 816
Issues	7	(543)	(22)	(1 162)	(22 257)	(21 752)	(21 752)	–	(23 321)	(24 521)	(24 521)
Adjustments	8	14			–	–	–	–	–	–	–
Write-offs	9	(3)	(41)	(12)	(45)	(45)	(45)	–	(47)	(50)	(50)
Correction of Prior period errors					–	–	–	–	–	–	–
Closing balance - Materials and Supplies		**2 728**	**4 411**	**3 315**	**3 794**	**3 794**	**3 794**	**3 315**	**4 197**	**4 442**	**4 688**

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		**44 210**	**50 846**	**69 398**	**74 666**	**74 666**	**74 666**	**87 153**	**77 652**	**80 758**	**83 989**
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		45 450 526	47 715 607	53 443 911	51 301 036	55 337 857	55 337 857	54 023 416	56 956 858	58 586 657	60 255 222
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		21 212 127	23 058 832	23 237 015	26 957 972	25 238 359	25 238 359	24 555 430	27 323 760	29 496 747	31 657 322
Total Property, plant and equipment (PPE)	2	**24 467 626**	**24 886 002**	**30 458 183**	**24 572 291**	**30 350 784**	**30 350 784**	**29 719 272**	**29 885 286**	**29 342 597**	**28 850 787**
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	15 318	20 829	8 417	9 375
Total Current liabilities - Borrowing		**49 141**	**50 158**	**28 814**	**28 814**	**27 382**	**27 382**	**15 318**	**20 829**	**8 417**	**9 375**
Trade and other payables											
Trade and other payables from exchange transactions	5	1 210 128	1 805 990	1 712 378	1 588 787	1 408 629	1 408 629	1 432 736	1 309 949	1 258 108	1 189 523

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		283 485	255 179	289 601	253 792	289 601	289 601	876 421	289 601	289 601	289 601
Trade payables from Non-exchange transactions: Other		–	–	–	–	–	–	–	–	–	–
VAT		6 884 868	7 581 118	8 412 208	1 403 130	1 505 322	1 505 322	9 125 022	1 570 852	1 639 613	1 708 553
Total Trade and other payables	2	**8 378 481**	**9 642 286**	**10 414 187**	**3 245 710**	**3 203 552**	**3 203 552**	**11 434 179**	**3 170 402**	**3 187 322**	**3 187 676**
Non current liabilities - Financial liabilities											
Borrowing	4	138 854	88 696	79 794	50 980	52 412	52 412	64 324	33 878	25 462	16 086
Other financial liabilities		–	–	56	–	56	56	56	56	56	56
Total Non current liabilities - Financial liabilities		**138 854**	**88 696**	**79 849**	**50 980**	**52 468**	**52 468**	**64 380**	**33 934**	**25 517**	**16 142**
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		11 603 250	11 247 269	10 624 689	10 090 824	10 610 076	10 610 076	10 610 076	10 741 969	10 098 144	9 413 290
GRAP adjustments		–	–	–	–	–	–	–	–	–	–
Restated balance		11 603 250	11 247 269	10 624 689	10 090 824	10 610 076	10 610 076	10 610 076	10 741 969	10 098 144	9 413 290
Surplus/(Deficit)		(178 103)	(206 456)	(437 125)	794 009	916 139	916 139	115 296	850 661	872 399	926 833
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	0	–	–	–
Accumulated Surplus/(Deficit)	1	**11 302 001**	**10 702 331**	**10 620 180**	**10 100 586**	**10 741 969**	**10 741 969**	**10 725 373**	**10 098 144**	**9 413 290**	**8 782 869**
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	**25 933 494**	**26 224 957**	**32 284 288**	**26 883 358**	**32 780 100**	**32 780 100**	**32 389 481**	**32 502 040**	**32 214 383**	**31 975 582**

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	4 018 621	4 018 621	4 104 983	4 286 841	4 465 543
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	2 160 797	2 160 797	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	2 994 746	2 994 746	3 270 763	3 441 490	3 651 946
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		279 239	277 512	365 576	363 567	363 567	363 567	353 899	380 953	396 563
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	**8 248 985**	**8 096 974**	**9 397 494**	**10 134 811**	**10 265 206**	**10 265 206**	**10 906 341**	**11 389 114**	**11 979 507**

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	2 115 356	2 115 356	2 134 893	2 196 246	2 285 301
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	1 958 496	1 958 496	2 181 601	2 228 449	2 351 898
A CONNECTED CITY	To maintain a world class logistics network	A		3 743 818	3 828 218	4 691 214	4 475 843	4 530 923	4 530 923	4 915 099	5 172 304	5 466 743
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	722 254	722 254	692 293	735 988	763 679
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		812 108	874 625	920 525	955 445	932 982	932 982	980 579	1 054 213	1 109 163
Allocations to other priorities												
Total Expenditure			1	**9 116 649**	**9 007 981**	**10 668 134**	**10 129 615**	**10 260 010**	**10 260 010**	**10 904 465**	**11 387 201**	**11 976 783**

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	43 636	34 000	18 197	18 197	33 392	48 700	50 800
A CONNECTED CITY	To maintain a world class logistics network	A		526 956	713 280	497 981	452 431	581 943	581 943	354 579	361 696	377 427
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	130 163	130 163	163 124	160 734	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	446 113	446 113	460 028	474 341	514 139
A WELL GOVERNED CITY	Promote Sound financail and administrative capabilities	B		217 458	273 734	61 411	141 958	180 938	180 938	138 070	116 589	84 062
OWN MUNICIPAL STRATEGIC OBJECTIVE				118 162	5 768	86 117	6 000	76 380	76 380	2 800	5 500	14 000
Allocations to other priorities			3									
Total Capital Expenditure			1	**1 408 515**	**1 425 946**	**1 110 164**	**1 231 115**	**1 433 734**	**1 433 734**	**1 151 994**	**1 167 560**	**1 204 926**

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	176 210	176 210
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										

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	
Using Own Refuse Dump	Households	46 947			46 947	46 947	46 947	46 947	46 947	46 947

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities
3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

BUF Buffalo City - Entities 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

1. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))

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

ANNEXURE Y

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	1,3	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	1,3	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%	98,0%	106,8%	108,5%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		99,4%	122,0%	103,3%	111,0%	111,0%	111,0%	98,0%	106,8%	108,5%	110,9%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	96,3%	109,2%	105,6%	24,2%	26,2%	26,2%	132,2%	25,5%	25,3%	24,9%
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%	75,0%	75,0%	75,0%
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		30,7%	44,0%	58,4%	197,8%	164,4%	164,4%	43,0%	147,0%	135,8%	123,4%
Other Indicators											
	Total Volume Losses (kW) technical	291919493	0	0	124954934	124954934	124954934	0	130332244	130332244	130332244
	Total Volume Losses (kW) non technical	0	0	0	182464528	182464528	182464528	0	228081427	228081427	228081427
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	220 932	–	–	623 570	623 570	623 570	–	698	782	–
	% Volume (units purchased and generated less units sold)/units purchased and generated	0	0,0%	0,0%	2460,0%	2460,0%	2460,0%	0,0%	2460,0%	2460,0%	2460,0%
	Bulk Purchase	–	0,0%	0,0%	##########	##########	##########	0,0%	##########	##########	##########
Water Volumes :System input	Water treatment works	–	0,0%	0,0%	##########	##########	##########	0,0%	##########	##########	##########
	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 Y

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%	3500,0%	3500,0%	3500,0%	0,0%	3500,0%	3500,0%	3500,0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	30,7%	30,7%	28,9%	29,0%	26,4%	26,4%	26,4%	26,9%	27,1%	27,2%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	31,5%	31,6%	29,6%	29,8%	27,1%	27,1%	38,2%	27,6%	27,9%	27,9%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4,9%	5,5%	5,3%	5,4%	4,9%	4,9%	6,3%	4,5%	4,5%	4,5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	19,3%	23,1%	21,3%	5,7%	5,6%	5,6%	16,8%	5,8%	6,7%	7,0%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	81,3	83,0	43,2	44,5	45,0	94,7	28,1	37,2	40,1	42,2
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	168,3%	213,6%	209,9%	39,0%	43,3%	43,3%	269,7%	40,9%	40,4%	39,7%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	6,1	5,5	3,9	1,1	1,7	1,1	4,0	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	0	0
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%	5,3%	5,6%
Consumption growth (electricity)						0,8%	0,0%	0,0%	-4,0%	5,2%	5,2%	0,0%
Consumption growth (water)						1,2%	0,0%	0,0%	1,0%	1,0%	1,0%	1,0%

ANNEXURE Y

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	176 210	176 210
		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	263 290	264 490
		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**	**266 474**	**266 474**
		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	–
		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	59 243
		Total number of households	**223 342**	**–**	**–**	**223 342**	**223 342**	**223 342**	**223 342**	**223 342**	**216 635**

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	176 210	176 210
		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	263 290	264 490
		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**	**266 474**	**266 474**
		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	–
		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	59 243
		Total number of households		**223 342**	**–**	**–**	**223 342**	**223 342**	**223 342**	**223 342**	**223 342**	**216 635**

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
		Household service targets (000)										
Name of municipal entity		***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	3 944 179	4 108 456	2 933 449	803 264	856 795	856 795	3 329 640	891 066	926 709	963 778
Cash + investments at the yr end less applications - R'000	18(1)b	2	(167 764)	(54 797)	(402 302)	(658 900)	(501 103)	(501 103)	335 965	1 947 132	2 246 684	2 584 214
Cash year end/monthly employee/supplier payments	18(1)b	3	6,1	5,5	3,9	1,1	1,7	1,1	4,0	1,0	–	–
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	(178 103)	(206 456)	192 286	(640 238)	(518 108)	(518 108)	115 296	(643 824)	(684 855)	(630 420)
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%)	(33,1%)	1,9%	(0,8%)	(0,6%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	46,9%	64,8%	48,3%	33,4%	33,7%	33,7%	52,5%	89,4%	90,6%	92,2%
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%	20,9%	24,5%	22,5%	21,4%
Capital payments % of capital expenditure	18(1)c;19	8	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	85,6%	115,0%	115,0%	115,0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								109377,2%	106844,8%	0,0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	8,7%	15,8%	9,5%	(3,2%)	0,0%	7,4%	(4,7%)	5,0%	4,6%
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%	2,9%	1,9%	1,9%	1,9%	2,1%	2,3%	0,0%
Asset renewal % of capital budget	20(1)(vi)	14	21,7%	19,0%	31,7%	24,6%	26,7%	26,7%	0,0%	20,6%	19,7%	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%	(27,1%)	7,9%	5,2%	5,4%
% incr Property Tax	18(1)a		0,0%	3,3%	18,8%	6,7%	0,0%	0,0%	(27,7%)	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%	(23,1%)	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%	(31,3%)	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%	(30,5%)	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%	(34,5%)	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	5 217 666	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	5 217 666	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	1 639 904	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	2 182 083	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	625 859	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	419 139	632 342	662 062	691 192

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
Service charges - refuse removal			387 546	398 396	470 948	535 777	535 777	535 777	350 682	561 494	587 884	613 751
Agency services			30 536	23 879	19 547	28 177	28 177	28 177	16 321	29 389	30 740	32 093
Capital expenditure excluding capital grant funding			784 051	729 679	346 805	442 552	523 041	523 041	232 711	304 693	303 707	283 614
Cash receipts from ratepayers	18(1)a		8 973 567	9 761 263	8 726 428	6 474 668	6 514 323	6 514 323	7 456 176	7 195 773	7 666 649	8 226 667
Ratepayer & Other revenue	18(1)a		19 146 623	15 053 254	18 062 292	19 356 650	19 356 650	19 356 650	14 210 567	8 048 464	8 464 810	8 921 755
Change in consumer debtors (current and non-current)			N/A	263 736	518 968	361 101	(133 350)	–	299 402	(201 798)	205 334	198 329
Operating and Capital Grant Revenue	18(1)a		1 786 522	1 937 459	2 238 054	2 424 980	2 677 505	2 677 505	1 617 500	2 580 872	2 629 184	2 776 104
Capital expenditure - total	20(1)(vi)		1 408 515	1 425 946	1 110 164	1 231 115	1 433 734	1 433 734	585 246	1 151 994	1 167 560	1 204 926
Capital expenditure - renewal	20(1)(vi)		306 156	270 244	351 447	302 886	382 471	382 471		237 051	229 751	239 926
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										1 404	1 496	–
DoRA capital grants total MFY										829	949	–
Provincial operating grants										126	16	–
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants										2 360	2 461	–
Average annual collection rate (arrears inclusive)												
DoRA operating												
Urban Settlement Development Grant										50	59	–
Finance Management Grant										1	1	–
Infrastructure Skills Development Grant										11	12	–
Programme And Project Preparation Support Grant (Pppsg)										11	12	–
Expanded Public Work Programme										–	–	–
Informal Settlement Upgrading Partnership Grant										24	16	–
Local Government Equitable Share										1 299	1 382	–
Neighbourhood Development Partnership Grant										–	–	–
										1 395	**1 483**	**–**
DoRA capital												
Electricity Demand Side Management										–	–	–
Infrastructure Skills Development Grant										0	0	–
Neighborhood Development Grant										25	29	–
Urban Settlement Development Grant										510	603	–
Informal Settlement Upgrading Partnership										294	317	–
Finance Management Grant										0	0	–
										829	**949**	**–**
Trend												
Change in consumer debtors (current and non-current)			N/A	263 736	518 968	361 101	(133 350)	–	299 402	(201 798)	205 334	198 329
Total Operating Revenue			8 248 985	8 052 721	9 353 422	10 134 811	10 265 206	10 265 206	7 883 042	10 906 341	11 389 114	11 979 507
Total Operating Expenditure			9 116 649	9 007 981	10 668 134	10 129 615	10 260 010	10 260 010	8 057 478	10 904 465	11 387 201	11 976 783
Operating Performance Surplus/(Deficit)			(867 664)	(955 261)	(1 314 712)	5 196	5 196	5 196	(174 437)	1 876	1 913	2 724

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
Cash and Cash Equivalents (30 June 2012)										891 066		
Revenue												
% Increase in Total Operating Revenue				(2,4%)	16,2%	8,4%	1,3%	0,0%	(23,2%)	6,2%	4,4%	5,2%
% Increase in Property Rates Revenue				3,3%	18,8%	6,7%	0,0%	0,0%	(27,7%)	42,0%	4,6%	4,4%
% Increase in Electricity Revenue				(2,4%)	11,1%	18,9%	0,0%	0,0%	(23,1%)	12,7%	5,4%	6,2%
% Increase in Property Rates & Services Charges				(8,1%)	16,3%	10,7%	0,0%	0,0%	(27,1%)	7,9%	5,2%	5,4%
Expenditure												
% Increase in Total Operating Expenditure			0,0%	(1,2%)	18,4%	(5,0%)	1,3%	0,0%	(21,5%)	6,3%	4,4%	5,2%
% Increase in Employee Costs			0,0%	(2,4%)	9,2%	8,7%	(7,9%)	0,0%	(23,2%)	8,2%	5,4%	5,4%
% Increase in Electricity Bulk Purchases			0,0%	0,8%	16,3%	25,8%	0,0%	0,0%	(25,8%)	12,7%	5,4%	6,2%
Average Cost Per Budgeted Employee Position (Remuneration)			0	219352,5784	509941,7084	488144,5455	485906,0233	104096021,2	325891,2553	459030,1437	622405,6721	651038146,8
Average Cost Per Councillor (Remuneration)			0	0	703748,7511	761625,9706	0	761625,9706	545598,4522	816089,85	859750,68	908326,55
R&M % of PPE			2,0%	2,2%	1,7%	2,9%	1,9%	1,9%	1,9%	1,9%	2,1%	2,3%
Asset Renewal and R&M as a % of PPE			5,9%	6,1%	4,2%	6,1%	4,7%	4,7%	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%	20,9%	24,5%	22,5%	21,4%
Capital Revenue												
Internally Funded & Other (R'000)			772 324	729 679	346 805	442 552	523 041	523 041	232 711	304 693	303 707	283 614
Borrowing (R'000)			11 727	–	–	–	–	–	–	–	–	–
Grant Funding and Other (R'000)			624 464	696 267	763 360	788 563	910 693	910 693	352 535	847 300	863 852	921 312
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			44,3%	48,8%	68,8%	64,1%	63,5%	63,5%	60,2%	73,6%	74,0%	76,5%
Capital Expenditure												
Total Capital Programme (R'000)			1 408 315	1 425 340	1 110 164	1 231 115	1 435 734	1 435 734	585 246	1 151 994	1 167 560	1 264 920
Asset Renewal			797 993	819 730	704 473	598 691	784 742	784 742	–	509 527	528 438	575 406
Asset Renewal % of Total Capital Expenditure			56,7%	57,5%	63,5%	48,6%	54,7%	54,7%	0,0%	44,2%	45,3%	47,8%
Cash												
Cash Receipts % of Rate Payer & Other			46,9%	64,8%	48,3%	33,4%	33,7%	33,7%	52,5%	89,4%	90,6%	92,2%
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			(167 764)	(54 797)	(402 302)	(658 900)	(501 103)	(501 103)	335 965	1 947 132	2 246 684	2 584 214
Free Services												
Free Basic Services as a % of Equitable Share			49,5%	47,6%	40,6%	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%	4,5%	3,2%	3,2%	3,2%
High Level Outcome of Funding Compliance												
Total Operating Revenue			8 248 985	8 052 721	9 353 422	10 134 811	10 265 206	10 265 206	7 883 042	10 906 341	11 389 114	11 979 507
Total Operating Expenditure			9 116 649	9 007 981	10 668 134	10 129 615	10 260 010	10 260 010	8 057 478	10 904 465	11 387 201	11 976 783
Surplus/(Deficit) Budgeted Operating Statement			(867 664)	(955 261)	(1 314 712)	5 196	5 196	5 196	(174 437)	1 876	1 913	2 724

ANNEXURE Y

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
Surplus/(Deficit) Considering Reserves and Cash Backing			(167 764)	(54 797)	(402 302)	(658 900)	(501 103)	(501 103)	335 965	1 947 132	2 246 684	2 584 214
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	2000/01/01					
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	101	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	48 685	48 685	48 685	116	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	9 218	9 218	9 218	8	–	–
Rebates, exemptions - other (R'000)		–	–	–	45 834	45 834	45 834	26	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		**–**	**–**	**–**	**334 015**	**334 015**	**334 015**	**250**	**–**	**–**

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	4 545	77	462	2 908	23 733	–	–
No. of sectional title property values		1 114	4	–	1 105	–	–	–	–	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	25 365 450	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	–	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	0,037313	0,037063	0,014825	0,003706	0,003706	0,023721	0,003706	0,044476	–	–
Rate revenue budget (R '000)		975 463	174 818	117 530	1 133 773	18 674	1 543	129 729	2 421	94 882	–	–
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)		–	–	–	1 945 215	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	198 926	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	15 055	–	–	–	–	–	–	–
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	0,0158	0,0165	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	-	-	-	-	-	-	-
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	-
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption			-	-	-	22 904 801	26 188 137	26 188 137	-
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption			6 146 880	-	-	6 146 880	7 590 259	7 590 259	7 590 259
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	51
Water usage - Block 4 (c/kl)		N/A	-	-	-	-	26	26	-
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	4	4	-
Meter - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	2	-	-	2	4	4	-
Meter - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	2	-	-	2	4	4	-
Meter - IBT Block 4 (c/kwh)		2,97802 351 - 600kwh - All	2	-	-	2	4	4	-
Meter - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	2	-	-	2	4	4	-
Prepaid - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent	2	-	-	2	3	4	-
Prepaid - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	2	-	-	2	4	4	-
Prepaid - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	2	-	-	2	4	4	-
Prepaid - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	2	-	-	2	4	4	-
Prepaid - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	2	-	-	2	4	4	-
Other	2								
Waste management tariffs									
Domestic									
Street cleaning charge		N/A	-	-	-	-	-	-	-
Basic charge/fixed fee									
80l bin - once a week									
250l bin - once a week									

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

Description	Ref	Provide description of tariff structure where appropriate	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	26	26	-
Other Water Usage - Block 1 (C/Kl)			-	-	-	-	26	26	-
Other Water Usage - Block 2 (C/Kl)			-	-	-	-	27	27	-
Other Water Usage - Block 3 (C/Kl)			-	-	-	-	37	37	-
Other Water Usage - Block 4 (C/Kl)			-	-	-	-	48	48	-
Other Water Usage - Block 5 (C/Kl)			-	-	-	-	60	61	-
Waste water tariffs									
Small		-	-	-	-	-	-	-	-
Erf 0 - 300 M2		Erf 0 - 300 m2	-	-	-	102	143	143	-
Erf 301 - 400 M2		Erf 301 - 400 m2	-	-	-	162	227	227	-
Ordinary		Ordinary	-	-	-	284	398	398	-
Complex		Complex	-	-	-	257	360	360	-
Semi's		Semi's	-	-	-	284	398	398	-
Cluster Houses/Townhouses		Cluster Houses/Townhouses	-	-	-	352	493	493	-
Erf 401 - 800 M2		Erf 401 - 800 m2	-	-	-	422	593	593	-
Erf 801 - 1200 M2		Erf 801 - 1200 m2	-	-	-	456	639	639	-
Erf > 1200 M2		Erf > 1200 m2	-	-	-	497	697	697	-
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 Rand/cent	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 % 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

ANNEXURE Y

Description Rand/cent	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 % incr.	 Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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	440 005	365 191	290 377
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**	**440 005**	**365 191**	**290 377**
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**	**440 005**	**365 191**	**290 377**

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														
First National Bank - 62098719358		1 year	fixed deposit	Yes	Fixed	0	0		30 June 2022	995	–	–	–	**995**
														–
Entities sub-total										**995**		**–**	**–**	**995**
TOTAL INVESTMENTS AND INTEREST	1									**1 749 498**		**–**	**–**	**1 749 498**

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		–	–	56	–	56	56	56	56	56
Entities sub-total	1	**–**	**–**	**56**	**–**	**56**	**56**	**56**	**56**	**56**
Total Borrowing	1	**138 854**	**88 696**	**79 849**	**50 980**	**52 468**	**52 468**	**33 934**	**25 517**	**16 142**
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)										
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	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–

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:		**1 068 913**	**1 175 511**	**1 258 786**	**1 374 393**	**1 355 272**	**1 355 272**	**1 387 254**	**1 464 873**	**1 521 070**
Local Government Equitable Share		970 828	1 053 725	1 144 693	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	1 000	1 000	1 000	885	1 085	1 285
Metro Informal Settlements Partnership Grant		5 172	18 166	23 712	24 768	26 468	26 468	23 992	14 000	14 000
Neighbourhood Development Partnership Grant		20 581	22 354	30 163	36 000	35 655	35 655	–	–	–
Programme And Project Preparation Support Grant		8 941	13 776	12 908	34 476	15 000	15 000	–	–	–
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		44 741	44 185	29 592	46 711	45 711	45 711	55 125	74 380	68 380
Provincial Government:		**15 870**	**15 870**	**107 582**	**142 883**	**274 041**	**274 041**	**308 257**	**255 395**	**290 895**
Deat		–	–	–	–	–	–	–	–	–
Dsrac		15 870	15 870	15 870	15 883	19 476	19 476	18 757	19 395	19 395
Friends Of Zoo (Felzoo)		–	–	–	–	–	–	–	–	–
Gompo & Mdants Art		–	–	–	–	–	–	–	–	–
Gompo Surv (Dvri)		–	–	–	–	–	–	–	–	–
Ikhwezi Block / Dev		–	–	–	–	–	–	–	–	–
Infrastructure Grant		–	–	91 712	127 000	254 565	254 565	289 500	236 000	271 500
Kwt: Grants Gov		–	–	–	–	–	–	–	–	–
Mdants Upgr Md Asses Study		–	–	–	–	–	–	–	–	–
Mdants Urban Renew		–	–	–	–	–	–	–	–	–
Needscamp Planning		–	–	–	–	–	–	–	–	–
Pilot Housing Proj		–	–	–	–	–	–	–	–	–
Reeston Dev-Land Aff		–	–	–	–	–	–	–	–	–
Transitional Grant		–	–	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**42 296**	**42 296**	**42 296**	**36 515**	**38 367**	**39 963**
Grant from BCMM to BCMDA					42 296	42 296	42 296	36 515	38 367	39 963
Other grant providers:		**14 472**	**1 434**	**16 508**	**76 710**	**94 953**	**94 953**	**61**	**64**	**67**
Eastern Cape Arts Council		–	–	–	–	17 883	17 883	–	–	–
European Union		14 472	1 286	16 143	31 776	31 776	31 776	–	–	–
Institutional Support (Housing)		–	–	–	–	–	–	–	–	–
European Union (BCMDA)					31 776	31 776	31 776	–	–	–
NDPG -PEP Programme (BCMDA)		–	–	–	13 100	13 100	13 100	–	–	–
Local Government Water And Related Service Seta		–	–	–	59	59	59	61	64	67

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
Unsp. City Of Leiden		–	–	–	–	–	–	–	–	–
Unsp. City Of Oldenburg		–	149	365	–	–	–	–	–	–
Unsp. Glasgow Partnshp		–	–	–	–	–	–	–	–	–
Unsp. Salaida/Galve		–	–	–	–	360	360	–	–	–
Total Operating Transfers and Grants	5	**1 099 255**	**1 192 815**	**1 382 876**	**1 636 282**	**1 766 562**	**1 766 562**	**1 732 087**	**1 758 698**	**1 851 994**
Capital Transfers and Grants										
National Government:		**711 684**	**731 691**	**852 998**	**789 448**	**911 693**	**911 693**	**848 185**	**870 137**	**923 797**
Energy Efficiency and Demand Side Management Grant		9 000	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant		150	173	146	200	200	200	200	200	200
Integrated Urban Development Grant		–	–	–	–	–	–	48 500	39 400	45 360
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 200	1 400
Metro Informal Settlements Partnership Grant		233 086	263 956	253 410	279 939	278 239	278 239	294 366	318 943	333 999
Municipal Disaster Recovery Grant		–	–	–	–	78 000	78 000	–	–	–
Municipal Disaster Relief Grant		–	–	–	–	44 600	44 600	–	–	–
Neighbourhood Development Partnership Grant		13 000	14 581	10 000	19 655	20 000	20 000	–	–	–
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant		485	–	–		–	–	–	–	–
Urban Settlement Development Grant		454 964	451 981	588 442	488 654	489 654	489 654	504 119	510 394	542 838
Provincial Government:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Capacity Building and Other Grants		–	–	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other grant providers:		**(149)**	**149**	**3**	**1 350**	**1 350**	**1 350**	**1 485**	**1 634**	**1 634**
Parent Municipality		(149)	149	3	1 350	1 350	1 350	1 485	1 634	1 634
Total Capital Transfers and Grants	5	**711 535**	**731 840**	**853 001**	**790 798**	**913 043**	**913 043**	**849 670**	**871 771**	**925 431**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**1 810 790**	**1 924 655**	**2 235 877**	**2 427 080**	**2 679 605**	**2 679 605**	**2 581 757**	**2 630 469**	**2 777 426**

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:		**1 068 913**	**1 175 511**	**1 258 786**	**1 374 393**	**1 355 272**	**1 355 272**	**1 387 254**	**1 464 873**	**1 521 070**
Local Government Equitable Share		970 828	1 053 725	1 144 693	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	1 000	1 000	1 000	885	1 085	1 285
Metro Informal Settlements Partnership Grant		5 172	18 166	23 712	24 768	26 468	26 468	23 992	14 000	14 000
Neighbourhood Development Partnership Grant		20 581	22 354	30 163	36 000	35 655	35 655	–	–	–
Programme and Project Preparation Support Grant		8 941	13 776	12 908	34 476	15 000	15 000	–	–	–
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		44 741	44 185	29 592	46 711	45 711	45 711	55 125	74 380	68 380
Provincial Government:		**15 870**	**15 870**	**107 582**	**142 883**	**274 041**	**274 041**	**308 257**	**255 395**	**290 895**
Capacity Building and Other Grants		15 870	15 870	15 870	15 883	19 476	19 476	18 757	19 395	19 395
Infrastructure Grant		–	–	91 712	127 000	254 565	254 565	289 500	236 000	271 500
District Municipality:		**–**	**–**	**–**	**42 296**	**42 296**	**42 296**	**36 515**	**38 367**	**39 963**
Grant from BCMM to BCMDA					42 296	42 296	42 296	36 515	38 367	39 963
Other grant providers:		**28 944**	**2 720**	**32 651**	**76 710**	**94 953**	**94 953**	**61**	**64**	**67**
Eastern Cape Arts Council		–	–	–	–	17 883	17 883	–	–	–
European Union		14 472	1 286	16 143	31 776	31 776	31 776	–	–	–
European Union (BCMDA)		14 472	1 286	16 143	31 776	31 776	31 776			
NDPG -PEP Programme (BCMDA)		–	–	–	13 100	13 100	13 100	–	–	–
Local Government Water And Related Service Seta		–	–	–	59	59	59	61	64	67
Unspecified		–	149	365	–	360	360	–	–	–
Total operating expenditure of Transfers and Grants:		**1 113 727**	**1 194 101**	**1 399 019**	**1 636 282**	**1 766 562**	**1 766 562**	**1 732 087**	**1 758 698**	**1 851 994**
Capital expenditure of Transfers and Grants										
National Government:		**711 684**	**731 691**	**852 998**	**789 448**	**911 693**	**911 693**	**848 185**	**870 137**	**923 797**
Energy Efficiency and Demand Side Management Grant		9 000	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant		150	173	146	200	200	200	200	200	200
Integrated Urban Development Grant		–	–	–	–	–	–	48 500	39 400	45 360
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 200	1 400
Metro Informal Settlements Partnership Grant		233 086	263 956	253 410	279 939	278 239	278 239	294 366	318 943	333 999
Municipal Disaster Recovery Grant		–	–	–	–	78 000	78 000	–	–	–

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
Municipal Disaster Relief Grant		–	–	–	–	44 600	44 600	–	–	–
Municipal Infrastructure Grant		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership Grant		13 000	14 581	10 000	19 655	20 000	20 000	–	–	–
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant		485	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		454 964	451 981	588 442	488 654	489 654	489 654	504 119	510 394	542 838
Provincial Government:		–	–	–	–	–	–	–	–	–
Capacity Building and Other Grants										
District Municipality:		–	–	–	–	–	–	–	–	–
Integrated Urban Development Grant		–	–	–	–	–	–			
Other grant providers:		**(149)**	**149**	**3**	**1 350**	**1 350**	**1 350**	**1 485**	**1 634**	**1 634**
Parent Municipality		(149)	149	3	1 350	1 350	1 350	1 485	1 634	1 634
Total capital expenditure of Transfers and Grants		**711 535**	**731 840**	**853 001**	**790 798**	**913 043**	**913 043**	**849 670**	**871 771**	**925 431**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**1 825 262**	**1 925 940**	**2 252 020**	**2 427 080**	**2 679 605**	**2 679 605**	**2 581 757**	**2 630 469**	**2 777 426**

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		(3 547)	(16 037)	(11 307)	(6 594)	(11 249)	(11 249)	(11 249)	(11 249)	(11 249)
Current year receipts		(1 020 783)	(89 844)	(77 473)	(96 825)	(95 480)	(95 480)	(67 359)	(85 180)	(79 580)
Repayment of grants		3 547	–	176	–	–	–	–	–	–
Conditions met - transferred to revenue		**(2 032 624)**	**(202 608)**	**(156 600)**	**(200 244)**	**(202 209)**	**(202 209)**	**(145 967)**	**(181 608)**	**(170 408)**
Conditions still to be met - transferred to liabilities		1 004 746	96 726	67 644	96 825	95 480	95 480	67 359	85 180	79 580
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year		(217 045)	(223 153)	(238 124)	(238 124)	(257 540)	(257 540)	(257 540)	(257 540)	(257 540)
Current year receipts		(15 685)	(2 766)	(365)	(31 776)	(32 136)	(32 136)	–	–	–
Conditions met - transferred to revenue		**(241 094)**	**(211 099)**	**(219 436)**	**(301 675)**	**(321 812)**	**(321 812)**	**(257 540)**	**(257 540)**	**(257 540)**
Conditions still to be met - transferred to liabilities		8 364	(14 821)	(19 052)	31 776	32 136	32 136	–	–	–
Total operating transfers and grants revenue		**(2 273 718)**	**(413 706)**	**(376 036)**	**(501 919)**	**(524 021)**	**(524 021)**	**(403 507)**	**(439 148)**	**(427 948)**
Total operating transfers and grants - CTBM	2	**1 013 110**	**81 905**	**48 592**	**128 601**	**127 616**	**127 616**	**67 359**	**85 180**	**79 580**
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		(34 174)	(26 298)	(175)	(175)	(12 418)	(12 418)	110 182	110 182	110 182
Current year receipts		(477 114)	(466 734)	(598 588)	(508 759)	(509 854)	(509 854)	(552 819)	(549 794)	(588 198)
Conditions met - transferred to revenue		**(962 745)**	**(959 754)**	**(1 185 093)**	**(1 017 693)**	**(1 154 726)**	**(1 154 726)**	**(995 456)**	**(989 407)**	**(1 066 215)**
Conditions still to be met - transferred to liabilities		451 457	466 721	586 330	508 759	632 454	632 454	552 819	549 794	588 198
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	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
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		(962 745)	(959 754)	(1 185 093)	(1 017 693)	(1 154 726)	(1 154 726)	(995 456)	(989 407)	(1 066 215)
Total capital transfers and grants - CTBM	2	451 457	466 721	586 330	508 759	632 454	632 454	552 819	549 794	588 198
TOTAL TRANSFERS AND GRANTS REVENUE		(3 236 463)	(1 373 461)	(1 561 129)	(1 519 612)	(1 678 747)	(1 678 747)	(1 398 963)	(1 428 555)	(1 494 163)
TOTAL TRANSFERS AND GRANTS - CTBM		1 464 567	548 627	634 922	637 360	760 070	760 070	620 178	634 974	667 778

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	–	–	–	–
Contingencies		–	–	–	–	–	–	–	–	–	–
Future Skills Hub		–	–	–	–	–	–	–	–	–	–
Insurance (Equip/Staff/Indemnity) All Ws		–	–	–	–	–	–	–	–	–	–
Insurance (Equipment Staff Indemnity)		–	–	–	100	100	100	8	–	–	–
Insurance (Equipment/ Staff/ Indemnity)		–	909	3	–	–	–	–	–	–	–
Insurance (Equipment/Staff/Indemnity)		–	1	–	–	–	–	–	–	–	–
Inventory Material		308	–	–	–	–	–	–	–	–	–
Marketing And Communications		–	–	–	504	504	504	61	–	–	–
Materials		–	2 596	687	–	–	–	–	–	–	–
Materials All Wards		–	–	158	1 100	252	252	–	–	–	–
Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Programme Management		46	951	816	1 008	1 008	1 008	950	–	–	–
Programme Management Costs		–	596	–	–	–	–	–	–	–	–
Project Administration Fee (8%)		99	554	–	–	–	–	–	–	–	–
Project Administration Fee (8%) All Ward		–	–	2 062	900	3 347	3 347	2 726	–	–	–
Project Management Fees		–	592	764	–	–	–	–	–	–	–
Project Management Fees All Wards		–	–	242	800	1 648	1 648	1 048	–	–	–
Project Overall (Staff)		43	2 047	–	–	–	–	–	–	–	–
Project Overall (Staff) All Wards		–	–	3 551	7 000	5 900	5 900	3 484	–	–	–
Project Personnel Input Costs		273	412	803	1 260	915	915	912	–	–	–
Protective Clothing		–	411	–	–	–	–	–	–	–	–
Protective Clothing All Wards		–	–	–	1 100	604	604	604	–	–	–
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	–	–	–
Training		–	225	–	–	–	–	–	–	–	–
Training All Wards		–	–	76	200	200	200	150	–	–	–
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	5 664	–	–	–
Project Overall (Staff)		–	–	2 172	–	–	–	–	–	–	–
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
Wages		–	–	2 153	–	–	–	–	–	–	–
Total Cash Transfers To Entities/Ems'		**57 779**	**68 582**	**86 386**	**101 501**	**101 156**	**101 156**	**55 544**	**38 000**	**40 000**	**41 760**
Cash Transfers to other Organs of State											
	3										
Total Cash Transfers To Other Organs Of State:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Cash Transfers to Organisations											
1st Tranche Of Npo: Afr Footprints Of Ho		25	–	–	–	–	–	–	–	–	–
1st Tranche Of Npo: E/London Child & You		24	–	–	–	–	–	–	–	–	–
1st Tranche Of Npo: Embo Yakwa Ntu Npo		25	–	–	–	–	–	–	–	–	–
1st Tranche Of Npo: Ripples For Change N		25	–	–	–	–	–	–	–	–	–
Non Prof: Unspecified		88	–	–	–	–	–	–	–	–	–
Priv Ent: Oth Trf -Unspecified		34	–	–	–	–	–	–	–	–	–
Non Prof: Unspecified		–	–	–	–	–	–	–	–	–	–
Investment Promotion-Branding		–	–	–	–	100	100	71	–	–	–
Investment Promotion-Equipment		–	–	–	–	100	100	68	–	–	–
Investment Promotion-Travelling		–	–	–	–	25	25	87	–	–	–
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	11 541	–	–	–
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		**221**	**10 533**	**(467)**	**11 830**	**14 155**	**14 155**	**13 753**	**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	58	61

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
Art Centre Subsidy		–	–	–	227	227	227	–	227	238	248
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	–	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	25	–	–	–
Creative Industry Recov Supp-Venue Hire		–	–	–	–	20	20	16	–	–	–
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	–	1 782	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		–	–	–	–	–	–	–	–	–	–

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 34		–	–	–	–	–	–	–	–	–	–
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	9 915	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	66	69
Mayoral Social Responsibility Fund		245	684	1 807	1 222	1 222	1 222	931	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		–	–	–	–	–	–	–	–	–	–

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)		–	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

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
Tools & Eq Ward Clean & Beauti Progr W25		–	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

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
Vulnerable Groups Support Programme W24		–	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

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
W11-Assets & Renavation Of Assets		–	–	–	100	100	100	–	100	100	100
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-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W13-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W13-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W13-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W13-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W13-Ward Cleaning & Beautification		–	684	33	100	100	100	–	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	–	–	–	–	–	–	–	–

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-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
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-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		–	–	–	–	–	–	–	–	–	–

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
W1-Ward Cleaning & Beautification		–	953	–	100	100	100	196	100	100	100
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		–	–	–	–	–	–	–	–	–	–

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
W24-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W24-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W24-Tools & Equip Cleaning & Beaut Progr		–	30	–	–	–	–	–	–	–	–
W24-Youth In Sport Development Progrm		–	90	–	–	–	–	–	–	–	–
W25-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W25-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W25-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W25-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W25-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W25-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W25-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W25-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W25-Ward Cleaning & Beautification		–	854	–	–	–	–	–	–	–	–
W25-Youth In Sport Development Progrm		–	78	–	–	–	–	–	–	–	–
W26-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W26-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W26-Eldery Support Progrm		–	37	–	–	–	–	–	–	–	–
W26-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W26-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W26-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W26-Tools & Equip Cleaning & Beaut Progr		–	26	–	–	–	–	–	–	–	–
W26-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W26-Youth In Sport Development Progrm		–	52	–	–	–	–	–	–	–	–
W27-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W27-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W27-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W27-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W27-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W27-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W27-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W27-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W27-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W28-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W28-Community Safety & Security		–	18	–	–	–	–	–	–	–	–
W28-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W28-Environm & Land Use Mangm		–	167	–	–	–	–	–	–	–	–
W28-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W28-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W28-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W28-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W28-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–
W28-Youth In Sport Development Progrm		–	13	–	–	–	–	–	–	–	–
W29-Assets & Renavation Of Assets		–	200	–	–	–	–	–	–	–	–
W29-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W29-Community Safety & Security		–	74	–	–	–	–	–	–	–	–

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-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W29-Environm & Land Use Mangm		–	532	–	–	–	–	–	–	–	–
W29-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W29-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W29-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W29-Vulnerable Groups Support Progrm		–	100	–	–	–	–	–	–	–	–
W29-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W2-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W2-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W2-Eldery Support Progrm		–	42	–	–	–	–	–	–	–	–
W2-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W2-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

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
W33-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W33-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W33-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W33-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W33-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W33-Youth In Sport Development Progrm		–	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		–	–	–	–	–	–	–	–	–	–

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-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W38-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W38-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W38-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W38-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W38-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W38-Youth In Sport Development Progrm		–	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		–	–	–	–	–	–	–	–	–	–

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-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

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
W46-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

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-Personal Protective Equipment(Ppe)		–	3	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

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-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W8-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W8-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W8-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W8-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W8-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W8-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W8-Tools & Equip Cleaning & Beaut Progr		–	77	–	–	–	–	–	–	–	–
W8-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W8-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W9-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W9-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W9-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W9-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W9-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W9-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W9-Vulnerable Groups Support Progrm		–	110	–	–	–	–	–	–	–	–
W9-Ward Cleaning & Beautification		–	870	–	–	–	–	–	–	–	–
W9-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
Ward 1 - Beautification And Cleaning Pr		1 420	–	–	–	–	–	–	–	–	–
Ward 1 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 1 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 1 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 1 - Personal Protective Equipment (		7	–	–	–	–	–	–	–	–	–
Ward 1 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 1 : Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–
Ward 1 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 1 -Vulnerable Group Support Program		10	–	–	–	–	–	–	–	–	–
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	–	100	100	100
Ward 10 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 10: Cleaning And Beaitification Cam		–	963	–	–	–	–	–	–	–	–
Ward 10: Driver Education		–	–	–	–	–	–	–	–	–	–

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 10: Skills Development		–	–	–	–	–	–	–	–	–	–
Ward 10: Tools And Equipment/Worksuits		–	–	–	–	–	–	–	–	–	–
Ward 10: Vulnerable Groups Support:		–	–	–	–	–	–	–	–	–	–
Ward 11 - Beautification And Cleaning P		680	–	–	–	–	–	–	–	–	–
Ward 11 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 11 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 11 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 11 - Personal Protective Equipment		6	–	–	–	–	–	–	–	–	–
Ward 11 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 11 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 11 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 11 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 11 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 11: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–
Ward 11: Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 11: Sports Developm: Sports Kits &		–	21	–	–	–	–	–	–	–	–
Ward 11: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 11: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–
Ward 12 - Beautification And Cleaning P		1 065	–	–	–	–	–	–	–	–	–
Ward 12 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 12 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 12 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 12 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 12 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 12 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 12 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 12 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 12 -Ward Assets And Renovation Of W		–	–	–	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		–	–	–	–	–	–	–	–	–	–

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: Elderly Supp Progr: Groceries P		–	–	–	–	–	–	–	–	–	–
Ward 13: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 14 - Beautification And Cleaning P		958	–	–	–	–	–	–	–	–	–
Ward 14 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 14 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 14 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 14 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 14 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 14 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 14 -Business And Entrepreneurial Su		156	–	–	–	–	–	–	–	–	–
Ward 14 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 14 -Ward Assets And Renovation Of W		–	–	–	100	100	100	–	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	–	–	–	–	–	–	–	–	–

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 16: Cleaning And Beaitification Cam		–	756	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

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 19 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

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 21 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 21 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 21 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 21 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 21: Cleaning And Beaitification Cam		–	826	–	–	–	–	–	–	–	–
Ward 21: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–
Ward 21: Vulnerable Groups Support		–	3	–	–	–	–	–	–	–	–
Ward 22 - Beautification And Cleaning P		713	–	–	–	–	–	–	–	–	–
Ward 22 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 22 - Elderly Support Programme		42	–	–	–	–	–	–	–	–	–
Ward 22 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 22 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 22 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 22 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 22 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 22 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 22 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 22 -Youth In Sports Development Pro		32	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–

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 -Youth In Sports Development Pro		78	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

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 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 27 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 27 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 27 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 27 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 27 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 27 -Youth In Sports Development Pro		88	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

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 - Beautification And Cleaning Pr		577	–	–	–	–	–	–	–	–	–
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 - 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		–	–	–	–	–	–	–	–	–	–

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: Skills Development		–	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

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 34: Elderly Support Progr: Blankets		–	–	–	–	–	–	–	–	–	–
Ward 34: Right To Learn Camp: Library To		–	–	–	–	–	–	–	–	–	–
Ward 34: Skills Development		–	–	–	–	–	–	–	–	–	–
Ward 34: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 34: Ward Hall Improvements		–	–	–	–	–	–	–	–	–	–
Ward 35 - Beautification And Cleaning P		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		–	–	–	–	–	–	–	–	–	–

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 37 -Youth In Sports Development Pro		87	–	–	–	–	–	–	–	–	–
Ward 37: Beautification And Cleaning Cam		–	975	–	–	–	–	–	–	–	–
Ward 37: Installation Of Cctv Cameras		–	198	–	–	–	–	–	–	–	–
Ward 37: Sports Development:Fenc Of S/Fi		–	–	–	–	–	–	–	–	–	–
Ward 37: Wendy Houses		–	–	–	–	–	–	–	–	–	–
Ward 38 - Beautification And Cleaning P		804	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–

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 4 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–
Ward 4: Cleaning And Beaitification Camp		–	11	–	–	–	–	–	–	–	–
Ward 4: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 4: Pa Systems And Audio Visual		–	736	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

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 42 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 42 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 42: Beautification And Cleaning Pro		–	–	–	–	–	–	–	–	–	–
Ward 42: Elderly Supp Programme: Groceri		–	–	–	–	–	–	–	–	–	–
Ward 42: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 42: Tools Worksuits Masks And Glove		–	–	–	–	–	–	–	–	–	–
Ward 42: Vulner Groups Supp: Comm Garden		–	–	–	–	–	–	–	–	–	–
Ward 43 - Beautification And Cleaning P		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		–	–	–	–	–	–	–	–	–	–

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 45 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 45 -Ward Assets And Renovation Of W		178	–	–	–	–	–	–	–	–	–
Ward 45 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 45: Catering		–	–	–	–	–	–	–	–	–	–
Ward 45: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 45: Elderly Supp Progr: Grocery Pac		–	–	–	–	–	–	–	–	–	–
Ward 45: Hall Rennovations		–	–	–	–	–	–	–	–	–	–
Ward 45: Road Repairs		–	–	–	–	–	–	–	–	–	–
Ward 45: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 45: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 45: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–
Ward 45: Ward Asstets - Tent And Chairs		–	–	–	–	–	–	–	–	–	–
Ward 46 - Beautification And Cleaning P		780	–	–	–	–	–	–	–	–	–
Ward 46 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 46 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 46 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 46 - Personal Protective Equipment		5	–	–	–	–	–	–	–	–	–
Ward 46 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 46 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 46 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 46 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 46 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 46 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 46: Beautification And Cleaning Cam		–	–	–	–	–	–	–	–	–	–
Ward 46: Skills Development		–	–	–	–	–	–	–	–	–	–
Ward 46: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 47 - Beautification And Cleaning P		897	–	–	–	–	–	–	–	–	–
Ward 47 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 47 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 47 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 47 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 47 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 47 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 47 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 47 -Vulnerable Group Support Progra		98	–	–	–	–	–	–	–	–	–
Ward 47 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 47 -Youth In Sports Development Pro		5	–	–	–	–	–	–	–	–	–
Ward 47: Beautification And Cleaning Pro		–	–	–	–	–	–	–	–	–	–
Ward 48 - Beautification And Cleaning P		776	–	–	–	–	–	–	–	–	–
Ward 48 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 48 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 48 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 48 - Personal Protective Equipment		5	–	–	–	–	–	–	–	–	–
Ward 48 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 48 - Tools & Equip - Ward Beautific		30	–	–	–	–	–	–	–	–	–

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 48 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 48 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 48 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 48 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 48: Catering		–	–	–	–	–	–	–	–	–	–
Ward 48: Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 48: Skills Development		–	–	–	–	–	–	–	–	–	–
Ward 48: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 48: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–
Ward 48: Ward Cleaning And Beautificatio		–	–	–	–	–	–	–	–	–	–
Ward 49 - Beautification And Cleaning P		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		–	–	–	–	–	–	–	–	–	–

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 50 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–

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 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 8 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 8 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–
Ward 8 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 8 - Tools & Equip - Ward Beautific		83	–	–	–	–	–	–	–	–	–
Ward 8 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 8 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–
Ward 8 -Ward Assets And Renovation Of Wa		–	–	–	100	100	100	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	–	100	100	100
Ward Assets & Renova Of Ward Assets W17		–	–	–	100	100	100	50	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	61	100	100	100
Ward Assets & Renova Of Ward Assets W20		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W21		–	–	–	100	–	–	–	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	–	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

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 W30		–	–	–	100	100	100	72	100	100	100
Ward Assets & Renova Of Ward Assets W31		–	–	–	100	100	100	–	100	100	100
Ward Assets & Renova Of Ward Assets W32		–	–	–	100	100	100	97	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	–	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	–	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	–	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	114	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	–	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	–	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	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	44	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

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 27		–	–	775	100	100	100	–	100	100	100
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	100
Ward Cleaning & Beautification Ward 31		–	–	547	100	100	100	9	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
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
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	34	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	45	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	64	100	100	100
Ward Cleaning & Beautification Ward 9		–	–	1 024	100	100	100	62	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		–	–	–	–	–	–	–	–	–	–

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 W27		–	–	–	–	–	–	–	–	–	–
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**	**15 186**	**24 059**	**24 706**	**25 353**
TOTAL CASH TRANSFERS AND GRANTS	6	**124 407**	**134 707**	**124 615**	**137 391**	**139 751**	**139 751**	**84 483**	**75 789**	**79 068**	**82 107**
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											

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
	3										
Total Non-Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Non-Cash Grants to Organisations											
	4										
Total Non-Cash Grants To Organisations		–	–	–	–	–	–	–	–	–	–
Groups of Individuals											
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	–	–	10	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	258	700	1 000	1 000
Dipping Tanks - Ward 40		–	–	–	–	–	–	–	–	–	–
Disaster Relief (Blankets)		156	433	459	459	459	459	–	–	–	–
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	46	–	–	–
Hh Oth Trans: Rural Dev - Impr Food Prod		–	–	–	–	–	–	–	–	–	–
Investment Centre		435	–	–	–	–	–	–	–	–	–
Investment Promotion		–	447	470	500	359	359	29	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	–	–	–	–	–	–	–	–	–

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
Liberat Herit Route Dev -Declara Herit S		–	–	–	–	–	–	–	–	–	–
Livestock Improvement -Goats		–	–	–	–	–	–	–	–	–	–
Livestock Improvement -Procurement Lives		27	–	–	–	–	–	–	–	–	–
Piggery & Poultry		278	169	381	1 000	473	473	244	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	400	400	–	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**	**3 022**	**3 022**	**937**	**14 440**	**20 274**	**20 308**
TOTAL NON-CASH TRANSFERS AND GRANTS		**2 892**	**2 788**	**6 916**	**5 190**	**3 022**	**3 022**	**937**	**14 440**	**20 274**	**20 308**
TOTAL TRANSFERS AND GRANTS	6	**127 299**	**137 495**	**131 531**	**142 581**	**142 772**	**142 772**	**85 421**	**90 229**	**99 342**	**102 415**

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	49 650	52 307	55 262
Pension and UIF Contributions		3 524	4 043	4 196	4 720	4 720	4 720	4 958	5 224	5 519
Medical Aid Contributions		1 666	1 635	1 715	2 283	2 283	2 283	2 398	2 527	2 669
Motor Vehicle Allowance										
Cellphone Allowance		4 110	4 084	4 561	4 709	4 709	4 709	4 947	5 212	5 506
Housing Allowances		10 333	14 210	14 773	2 704	2 704	2 704	2 840	2 992	3 161
Other benefits and allowances		8 510	5 167	4 976	16 006	16 006	16 006	16 814	17 714	18 715
Sub Total - Councillors		**64 683**	**66 749**	**68 967**	**77 686**	**77 686**	**77 686**	**81 609**	**85 975**	**90 833**
% increase	4		**3,2%**	**3,3%**	**12,6%**	**–**	**–**	**5,1%**	**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	19 656	20 707	21 877
Pension and UIF Contributions		2 202	2 229	2 340	2 559	2 559	2 559	2 688	2 832	2 992
Medical Aid Contributions		337	361	427	413	413	413	433	457	482
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	999	999	999	1 049	1 105	1 168
Motor Vehicle Allowance	3	2 424	2 383	2 896	3 976	3 976	3 976	4 177	4 400	4 649
Cellphone Allowance	3	298	241	253	239	239	239	251	265	279
Housing Allowances	3	2 638	2 934	2 500	1 942	1 942	1 942	2 040	2 149	2 271
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	110
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		**(33 725)**	**(66 408)**	**5 704**	**24 971**	**24 971**	**24 971**	**30 448**	**32 077**	**33 890**
% increase	4		**96,9%**	**(108,6%)**	**337,8%**	**–**	**–**	**21,9%**	**5,3%**	**5,6%**
Other Municipal Staff										
Basic Salaries and Wages		1 512 070	1 542 863	1 612 530	1 718 461	1 581 435	1 581 435	1 746 692	1 841 610	1 935 748
Pension and UIF Contributions		306 393	316 335	327 999	386 077	357 885	357 885	374 795	394 847	417 155
Medical Aid Contributions		113 122	114 555	121 226	178 434	145 429	145 429	153 952	162 188	171 352
Overtime		153 631	156 956	164 007	158 187	158 187	158 187	164 868	173 688	183 501
Performance Bonus		122 625	127 188	138 685	156 208	144 738	144 738	152 089	160 226	169 278
Motor Vehicle Allowance	3	37 936	40 571	43 547	50 840	47 028	47 028	49 396	52 039	54 979
Cellphone Allowance	3	4 296	4 346	4 194	4 398	4 411	4 411	4 634	4 882	5 157
Housing Allowances	3	8 301	8 680	9 351	21 107	14 056	14 056	15 428	16 253	17 172
Other benefits and allowances	3	42 250	45 534	12 763	46 279	48 028	48 028	50 443	53 142	56 144

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
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	47 014	49 529	52 328
Post-retirement benefit obligations	6	74 372	64 488	63 966	42 788	30 394	30 394	42 011	44 259	48 759
Entertainment										
Scarcity		35 341	36 710	39 070	44 170	44 170	44 170	46 401	48 883	51 645
Acting and post related allowance		13 459	11 856	12 562	11 564	11 594	11 594	12 179	12 831	13 556
In kind benefits										
Sub Total - Other Municipal Staff		**2 544 022**	**2 498 429**	**2 651 784**	**2 863 266**	**2 632 109**	**2 632 109**	**2 859 901**	**3 014 376**	**3 176 776**
% increase	4		**(1,8%)**	**6,1%**	**8,0%**	**(8,1%)**	**–**	**8,7%**	**5,4%**	**5,4%**
Total Parent Municipality		**2 574 979**	**2 498 770**	**2 726 455**	**2 965 924**	**2 734 766**	**2 734 766**	**2 971 958**	**3 132 429**	**3 301 498**
			(3,0%)	**9,1%**	**8,8%**	**(7,8%)**	**–**	**8,7%**	**5,4%**	**5,4%**
Board Members of Entities										
Basic Salaries and Wages		2 639	–	1 975	1 256	1 256	1 256	2 683	2 783	2 883
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3	18	–	–	28	28	28	28	29	31
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		**2 657**	**–**	**1 975**	**1 284**	**1 284**	**1 284**	**2 711**	**2 812**	**2 914**
% increase	4		**(100,0%)**	**–**	**(35,0%)**	**–**	**–**	**111,1%**	**3,7%**	**3,6%**

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
Senior Managers of Entities										
Basic Salaries and Wages		7 614	12 821	5 700	11 296	11 296	11 296	10 346	10 446	11 546
Pension and UIF Contributions		1 247	1 528	173	1 241	1 241	1 241	1 238	1 238	1 238
Medical Aid Contributions										
Overtime										
Performance Bonus		596	606	562	592	592	592	587	587	587
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		**9 457**	**14 955**	**6 435**	**13 130**	**13 130**	**13 130**	**12 172**	**12 272**	**13 372**
% increase	4		**58,1%**	**(57,0%)**	**104,0%**	**–**	**–**	**(7,3%)**	**0,8%**	**9,0%**
Other Staff of Entities										
Basic Salaries and Wages		11 997	27 275	34 068	29 798	29 798	29 798	19 798	22 798	24 198
Pension and UIF Contributions		605	676	1 723	1 882	1 882	1 882	1 782	1 782	1 782
Medical Aid Contributions										
Overtime										
Performance Bonus		559	–	791	2 451	2 451	2 451	2 151	2 151	2 151
Motor Vehicle Allowance	3	110	60	170	60	60	60	60	60	60
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	48	48	12	48	48	48	48	48	48
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6	673	579	540	763	763	763	–	–	–
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Other Staff of Entities		**13 992**	**28 637**	**37 303**	**35 003**	**35 003**	**35 003**	**23 840**	**26 840**	**28 240**
% increase	4		**104,7%**	**30,3%**	**(6,2%)**	**–**	**–**	**(31,9%)**	**12,6%**	**5,2%**
Total Municipal Entities		**26 106**	**43 592**	**45 713**	**49 416**	**49 416**	**49 416**	**38 722**	**41 924**	**44 526**
TOTAL SALARY, ALLOWANCES & BENEFITS		**2 601 086**	**2 542 362**	**2 772 168**	**3 015 340**	**2 784 182**	**2 784 182**	**3 010 680**	**3 174 352**	**3 346 023**

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
% increase	4		(2,3%)	9,0%	8,8%	(7,7%)	–	8,1%	5,4%	5,4%
TOTAL MANAGERS AND STAFF	5,7	2 533 746	2 475 613	2 701 226	2 936 370	2 705 213	2 705 213	2 926 361	3 085 565	3 252 277

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		853 174	146 394	380 903			1 380 471
Chief Whip			802 769	143 412	354 206			1 300 387
Executive Mayor			1 032 009	190 048	487 256			1 709 313
Deputy Executive Mayor			796 878	170 487	413 106			1 380 471
Executive Committee			9 070 395	1 078 818	4 155 008			14 304 221
Total for all other councillors			37 095 174	5 627 583	18 811 365			61 534 122
Total Councillors	8	–	**49 650 399**	**7 356 742**	**24 601 844**			**81 608 985**
Senior Managers of the Municipality	5							
Municipal Manager (MM)			2 264 564	362 920	36 948	15 852		2 680 284
Chief Finance Officer			2 187 640	321 149	440 381	175 815		3 124 985
ALLOWANCE PKG					719 313			719 313
SM					–			–
SM COO			1 575 750	365 445	533 990	126 060		2 601 245
SM D CS			–	–	–	–		–
SM D DSP			–	–	–	–		–
SM D EDA			–	–	–	–		–
SM D ESS					–	–		–
SM D HPSE			–	–	–	–		–
SM D HS				–	–	–		–
SM D IS			–	–	–	–		–
SM D01			2 182 120	293 237	631 650	–		3 107 007
SM D02			1 291 360	307 767	296 437	305 385		2 200 949
SM D03			1 626 614	2 343	423 608	91 815		2 144 380
SM D04			1 296 879	266 845	651 093	–		2 214 817
SM D05			1 319 374	299 740	600 233	45 596		2 264 943
SM D06			1 296 879	335 079	599 547	–		2 231 505
SM D07			2 461 086	2 343	423 608	91 815		2 978 852
SM D08			–	–	–	–		–
SM D09					–			–
SM D11			856 431	287 315	632 713	98 440		1 874 899
SM D12			1 296 879	277 038	632 746	98 440		2 305 103
SM D15					–			–
SM DCH			–	–	–			–
SM DCS			–	–	–			–
SM DPS			–	–	–			–
SM DTS			–	–	–			–

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary	Contributions 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
								–
List of each offical with packages >= senior manager								
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total Senior Managers of the Municipality	8,10	**–**	**19 655 576**	**3 121 221**	**6 622 267**	**1 049 218**		**30 448 282**
A Heading for Each Entity	6,7							
List each member of board by designation								
Buffalo City Development Agency								–
BM D01			–					–
BM D09			2 682 848					2 682 848
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total for municipal entities	8,10	**–**	**2 682 848**	**–**	**–**	**–**		**2 682 848**
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	**–**	**71 988 823**	**10 477 963**	**31 224 111**	**1 049 218**		**114 740 115**

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 Consolidated 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		255 951	255 951	255 951	255 951	224 529	287 373	255 951	193 107	287 373	161 685	444 482	318 795	3 197 096	3 368 461	3 576 969
Service charges - Water		80 022	80 022	80 022	80 022	69 863	90 181	80 022	59 704	90 181	49 545	140 977	100 340	1 000 901	1 066 360	1 136 100
Service charges - Waste Water Management		50 886	50 886	50 886	50 886	45 457	56 314	50 886	40 028	56 314	34 599	83 459	61 743	632 342	662 062	691 192
Service charges - Waste Management		46 791	46 791	46 791	46 791	46 791	46 791	46 791	46 791	46 791	46 791	46 791	46 791	561 494	587 884	613 751
Sale of Goods and Rendering of Services		10 912	16 303	9 115	10 912	10 912	10 912	10 912	10 912	10 912	12 709	27 085	18 100	159 693	167 039	174 389
Agency services		1 176	–	1 469	3 821	3 527	588	294	5 878	1 469	3 233	3 821	4 114	29 389	30 740	32 093
Interest													–	–	–	–
Interest earned from Receivables		19 321	19 321	19 321	19 321	19 321	19 321	19 321	19 321	19 321	19 321	19 321	19 322	231 858	242 523	253 194
Interest earned from Current and Non Current Assets		5 882	5 882	5 882	5 882	5 882	5 882	5 882	5 882	5 882	5 882	5 882	5 882	70 584	73 693	77 011
Dividends													–	–	–	–
Rent on Land													–	–	–	–
Rental from Fixed Assets		2 404	2 227	2 227	1 517	2 404	2 404	2 227	1 517	2 050	2 050	2 404	1 872	25 306	26 470	27 635
Licence and permits													–	–	–	–
Special rating levies																
Operational Revenue		5 568	7 399	5 568	6 484	7 399	9 229	9 229	7 399	6 484	7 399	24 789	17 467	114 415	120 885	127 582
Non-Exchange Revenue																
Property rates		194 033	194 033	194 033	194 033	194 033	194 033	194 033	194 033	194 033	194 033	194 033	194 033	2 328 401	2 435 508	2 542 670
Surcharges and Taxes													–	–	–	–
Fines, penalties and forfeits		905	905	623	811	905	811	905	1 374	1 093	1 093	436	248	10 108	10 573	11 038
Licences or permits		795	1 176	1 176	1 049	1 176	1 940	1 304	1 176	1 049	1 176	1 558	1 049	14 625	15 298	15 971
Transfer and subsidies - Operational		496 616	20 300	35 185	35 185	35 185	437 077	50 070	35 185	317 998	50 070	124 494	94 724	1 732 087	1 758 698	1 851 994
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fuel Levy		66 504	66 504	66 504	66 504	66 504	66 504	66 504	66 504	66 504	66 504	66 504	66 504	798 042	822 919	847 918
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations													–	–	–	–
Total Revenue (excluding capital transfers and contri		**1 237 766**	**767 700**	**774 754**	**779 168**	**733 888**	**1 229 361**	**794 330**	**688 811**	**1 107 453**	**656 089**	**1 186 036**	**950 986**	**10 906 341**	**11 389 114**	**11 979 507**
Expenditure																
Employee related costs		244 087	244 087	244 087	244 087	244 087	244 095	244 087	244 095	244 087	244 087	244 103	244 077	2 929 071	3 088 377	3 255 191
Remuneration of councillors		6 801	6 801	6 801	6 801	6 801	6 801	6 801	6 801	6 801	6 801	6 801	6 801	81 609	85 975	90 833
Bulk purchases - electricity		266 121	266 121	266 121	266 121	266 121	266 121	266 121	266 121	266 121	266 121	266 121	266 121	3 193 457	3 364 627	3 572 897
Inventory consumed		23 929	23 991	23 807	24 235	23 746	23 623	24 297	23 807	24 113	23 868	24 113	23 867	287 396	305 016	323 525
Debt impairment		157 658	157 658	157 658	157 658	157 658	157 658	157 658	157 658	157 658	157 658	157 658	157 658	1 891 898	1 823 862	1 834 379
Depreciation and amortisation		52 149	52 149	52 149	52 149	52 149	52 149	52 149	52 149	52 149	52 149	52 149	52 147	625 783	764 015	840 625
Interest		546	546	546	546	546	546	546	546	546	546	546	546	6 554	4 672	3 291
Contracted services		70 033	88 438	92 120	88 438	88 438	88 438	73 714	84 757	88 438	77 395	154 698	125 246	1 120 155	1 139 625	1 204 368
Transfers and subsidies		7 539	7 507	7 507	7 515	7 517	7 515	7 527	7 515	7 547	7 507	7 523	7 516	90 229	99 342	102 415
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		46 291	46 682	46 551	46 161	46 291	46 161	46 291	46 226	46 161	46 161	46 030	45 959	554 964	580 275	609 250
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		10 279	10 279	10 279	10 279	10 279	10 279	10 279	10 279	10 279	10 279	10 279	10 279	123 348	131 415	140 009
Total Expenditure		**885 433**	**904 259**	**907 626**	**903 991**	**903 633**	**903 387**	**889 470**	**899 954**	**903 900**	**892 572**	**970 022**	**940 217**	**10 904 465**	**11 387 201**	**11 976 783**
Surplus/(Deficit)		**352 332**	**(136 559)**	**(132 872)**	**(124 823)**	**(169 746)**	**325 974**	**(95 140)**	**(211 143)**	**203 553**	**(236 483)**	**216 014**	**10 769**	**1 876**	**1 913**	**2 724**
Transfers and subsidies - capital (monetary allocations)		46 028	50 660	59 924	69 188	64 556	73 820	92 348	46 028	55 292	46 028	124 772	120 141	848 785	870 486	924 109
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**398 360**	**(85 899)**	**(72 948)**	**(55 635)**	**(105 190)**	**399 794**	**(2 792)**	**(165 115)**	**258 845**	**(190 455)**	**340 786**	**130 909**	**850 661**	**872 399**	**926 833**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**398 360**	**(85 899)**	**(72 948)**	**(55 635)**	**(105 190)**	**399 794**	**(2 792)**	**(165 115)**	**258 845**	**(190 455)**	**340 786**	**130 909**	**850 661**	**872 399**	**926 833**
Share of Surplus/Deficit attributable to Joint Venture													–	–	–	–
Share of Surplus/Deficit attributable to Minorities													–	–	–	–

ANNEXURE Y

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		**398 360**	**(85 899)**	**(72 948)**	**(55 635)**	**(105 190)**	**399 794**	**(2 792)**	**(165 115)**	**258 845**	**(190 455)**	**340 786**	**130 909**	**850 661**	**872 399**	**926 833**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit) for the year	1	**398 360**	**(85 899)**	**(72 948)**	**(55 635)**	**(105 190)**	**399 794**	**(2 792)**	**(165 115)**	**258 845**	**(190 455)**	**340 786**	**130 909**	**850 661**	**872 399**	**926 833**

BUF Buffalo City - Supporting Table SA26 Consolidated 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		99 452	8 625	15 151	18 776	16 967	98 762	30 751	9 700	68 339	12 599	57 933	50 324	487 379	441 461	487 086
Vote 04 - Directorate - Chief Financial Officer		469 118	293 115	298 150	298 378	297 894	448 434	304 438	297 299	403 850	302 105	339 154	323 881	4 075 817	4 256 387	4 434 820
Vote 05 - Directorate - Corporate Services		2 867	68	139	147	156	2 549	261	156	1 819	244	845	601	9 851	10 690	10 929
Vote 06 - Directorate - Infrastructure Services		573 212	407 262	416 828	422 022	373 539	614 287	440 427	317 419	561 360	276 371	767 039	566 304	5 736 071	6 038 075	6 389 303
Vote 07 - Directorate - Spatial Planning And Development		6 110	7 075	6 837	7 282	7 585	8 324	9 660	5 446	6 580	6 089	14 582	12 586	98 155	89 015	95 308
Vote 08 - Directorate - Health / Public Safety & Emergency S		28 956	15 146	10 751	14 695	14 643	27 376	12 164	17 381	23 069	16 583	32 700	23 290	236 755	246 791	257 490
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		20 424	9 479	9 038	9 267	9 874	20 537	10 985	9 661	16 344	10 159	19 598	15 563	160 931	170 969	180 676
Vote 11 - Directorate - Solid Waste And Environmental Mana		70 181	70 181	70 181	70 181	70 181	70 181	70 181	70 181	70 181	70 181	70 181	70 181	842 173	883 520	922 086
Vote 12 - Directorate - Sport, Recreation & Community Devel		7 399	7 399	7 399	7 399	7 399	7 399	7 399	7 399	7 399	7 399	7 399	7 399	88 783	102 813	106 040
Vote 13 - Vote 13													–	–	–	–
Vote 14 - Vote 14													–	–	–	–
Vote 15 - Other													–	–	–	–
Total Revenue by Vote		**1 283 794**	**818 360**	**834 678**	**848 356**	**798 444**	**1 303 181**	**886 678**	**734 839**	**1 162 745**	**702 117**	**1 310 808**	**1 071 126**	**11 755 126**	**12 259 600**	**12 903 617**
Expenditure by Vote to be appropriated																
Vote 01 - Directorate - Executive Support Services		24 126	24 179	24 193	24 192	24 185	24 181	24 137	24 167	24 221	24 126	24 503	24 354	290 564	305 258	321 149
Vote 02 - Directorate - Municipal Manager		14 252	14 345	14 326	14 260	14 276	14 253	14 262	14 261	14 259	14 240	14 331	14 274	171 341	182 343	187 642
Vote 03 - Directorate - Human Settlement		17 050	27 674	29 798	27 675	27 673	27 673	19 177	25 549	27 675	21 299	65 920	48 921	366 084	311 019	350 338
Vote 04 - Directorate - Chief Financial Officer		102 068	102 118	102 123	102 125	102 111	102 116	102 087	102 111	102 121	102 086	102 313	102 209	1 225 589	1 232 582	1 269 906
Vote 05 - Directorate - Corporate Services		19 974	20 443	20 480	20 307	20 338	20 303	20 049	20 248	20 306	20 085	21 589	20 983	245 107	258 817	272 127
Vote 06 - Directorate - Infrastructure Services		524 078	529 785	530 807	529 935	529 636	529 561	525 436	528 539	529 860	526 308	550 274	541 047	6 375 267	6 704 136	7 064 144
Vote 07 - Directorate - Spatial Planning And Development		22 937	24 042	24 244	24 066	24 019	24 007	23 192	23 805	24 054	23 371	28 012	26 227	291 975	313 981	336 357
Vote 08 - Directorate - Health / Public Safety & Emergency S		46 626	47 008	47 044	47 060	46 957	46 931	46 777	46 896	47 034	46 761	48 366	47 721	565 180	592 420	626 025
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		16 805	17 144	17 091	16 852	16 919	16 843	16 834	16 860	16 850	16 777	17 195	16 967	203 138	233 123	242 257
Vote 11 - Directorate - Solid Waste And Environmental Mana		60 489	60 489	60 489	60 489	60 489	60 489	60 489	60 489	60 489	60 489	60 489	60 486	725 860	773 837	803 209
Vote 12 - Directorate - Sport, Recreation & Community Devel		37 030	37 030	37 030	37 030	37 030	37 030	37 030	37 030	37 030	37 030	37 030	37 027	444 359	479 685	503 627
Vote 13 - Vote 13													–	–	–	–
Vote 14 - Vote 14													–	–	–	–
Vote 15 - Other													–	–	–	–
Total Expenditure by Vote		**885 433**	**904 259**	**907 626**	**903 991**	**903 633**	**903 387**	**889 470**	**899 954**	**903 900**	**892 572**	**970 022**	**940 217**	**10 904 465**	**11 387 201**	**11 976 783**
Surplus/(Deficit) before assoc.		**398 360**	**(85 899)**	**(72 948)**	**(55 635)**	**(105 190)**	**399 794**	**(2 792)**	**(165 115)**	**258 845**	**(190 455)**	**340 786**	**130 909**	**850 661**	**872 399**	**926 833**
Income Tax													–	–	–	–
Share of Surplus/Deficit attributable to Minorities		(10 279)	(10 279)	(10 279)	(10 279)	(10 279)	(10 279)	(10 279)	(10 279)	(10 279)	(10 279)	(10 279)	113 069	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	**388 081**	**(96 178)**	**(83 227)**	**(65 914)**	**(115 469)**	**389 515**	**(13 071)**	**(175 394)**	**248 566**	**(200 734)**	**330 507**	**243 978**	**850 661**	**872 399**	**926 833**

ANNEXURE Y

BUF Buffalo City - Supporting Table SA27 Consolidated 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		**480 600**	**295 615**	**300 915**	**300 686**	**300 797**	**458 854**	**307 532**	**299 603**	**411 778**	**305 040**	**343 917**	**327 665**	**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		474 525	295 605	300 711	300 476	300 590	453 523	307 121	299 406	407 973	304 653	342 540	326 669	4 113 792	4 285 900	4 467 422
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**136 308**	**31 671**	**33 802**	**41 370**	**39 510**	**134 038**	**50 815**	**34 982**	**99 309**	**37 083**	**98 533**	**81 515**	**818 936**	**798 349**	**857 913**
Community and social services		8 014	8 014	8 014	8 014	8 014	8 014	8 014	8 014	8 014	8 014	8 014	8 014	96 169	82 446	85 182
Sport and recreation		2 216	2 216	2 216	2 216	2 216	2 216	2 216	2 216	2 216	2 216	2 216	2 216	26 592	55 608	57 110
Public safety		26 623	12 812	8 418	12 361	12 309	25 043	9 831	15 048	20 736	14 250	30 367	20 957	208 755	218 791	228 490
Housing		99 452	8 625	15 151	18 776	16 967	98 762	30 751	9 700	68 339	12 599	57 933	50 324	487 379	441 461	487 086
Health		3	3	3	3	3	3	3	3	3	3	3	3	42	44	46
Economic and environmental services		**18 753**	**8 594**	**9 518**	**11 295**	**10 611**	**22 109**	**15 733**	**7 381**	**15 930**	**8 038**	**25 673**	**22 706**	**176 342**	**183 192**	**192 668**
Planning and development		17 406	6 784	6 912	7 828	7 542	18 156	10 101	5 991	13 722	6 647	16 733	14 359	132 182	136 661	144 408
Road transport		1 347	1 810	2 606	3 468	3 070	3 953	5 632	1 390	2 208	1 390	8 940	8 347	44 160	46 531	48 260
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**641 545**	**475 132**	**483 901**	**488 234**	**440 149**	**680 014**	**504 475**	**385 708**	**628 831**	**344 660**	**827 778**	**627 637**	**6 528 064**	**6 867 779**	**7 255 832**
Energy sources		294 226	258 135	260 332	262 140	230 872	325 960	267 943	197 025	312 755	167 453	468 013	339 880	3 384 732	3 561 289	3 779 632
Water management		170 817	87 291	91 495	93 089	82 146	175 225	99 714	68 815	150 944	61 292	179 542	132 773	1 393 141	1 486 798	1 574 631
Waste water management		106 823	60 027	62 395	63 326	57 452	109 149	67 139	50 188	95 452	46 236	110 544	85 305	914 037	943 456	986 779
Waste management		69 680	69 680	69 680	69 680	69 680	69 680	69 680	69 680	69 680	69 680	69 680	69 680	836 154	876 236	914 789
Other		**6 588**	**7 348**	**6 541**	**6 770**	**7 377**	**8 165**	**8 122**	**7 165**	**6 898**	**7 296**	**14 906**	**11 603**	**98 780**	**104 500**	**109 902**
Total Revenue - Functional		**1 283 794**	**818 360**	**834 678**	**848 356**	**798 444**	**1 303 181**	**886 678**	**734 839**	**1 162 745**	**702 117**	**1 310 808**	**1 071 126**	**11 755 126**	**12 259 600**	**12 903 617**
Expenditure - Functional																
Governance and administration		**177 318**	**179 572**	**179 899**	**179 406**	**179 363**	**179 287**	**177 802**	**178 932**	**179 412**	**178 059**	**186 927**	**183 448**	**2 159 426**	**2 225 850**	**2 316 753**
Executive and council		28 902	29 046	29 041	28 973	28 983	28 956	28 922	28 950	29 001	28 889	29 346	29 146	348 155	368 207	383 453
Finance and administration		147 037	149 146	149 479	149 053	149 000	148 952	147 501	148 603	149 031	147 790	156 198	152 922	1 794 712	1 840 233	1 914 970
Internal audit		1 379	1 380	1 380	1 380	1 380	1 379	1 380	1 380	1 380	1 379	1 383	1 381	16 560	17 410	18 330
Community and public safety		**115 745**	**126 752**	**128 911**	**126 805**	**126 699**	**126 673**	**118 023**	**124 514**	**126 778**	**120 129**	**166 355**	**148 706**	**1 556 091**	**1 581 604**	**1 688 734**
Community and social services		13 920	13 969	13 978	13 970	13 968	13 967	13 931	13 958	13 969	13 939	14 145	14 065	167 779	177 240	187 453
Sport and recreation		34 219	34 219	34 219	34 219	34 219	34 219	34 219	34 219	34 219	34 219	34 219	34 216	410 624	448 971	470 790
Public safety		45 908	46 242	46 268	46 293	46 192	46 166	46 049	46 140	46 268	46 024	47 424	46 858	555 832	582 553	615 203
Housing		17 050	27 674	29 798	27 675	27 673	27 673	19 177	25 549	27 675	21 299	65 920	48 921	366 084	311 019	350 338
Health		4 648	4 648	4 648	4 648	4 648	4 648	4 648	4 648	4 648	4 648	4 648	4 647	55 772	61 820	64 949
Economic and environmental services		**61 300**	**62 781**	**62 912**	**62 544**	**62 501**	**62 397**	**61 637**	**62 229**	**62 515**	**61 709**	**66 922**	**64 832**	**754 279**	**836 754**	**898 901**
Planning and development		21 945	22 384	22 337	22 110	22 141	22 056	22 020	22 067	22 099	21 951	22 788	22 388	266 286	281 624	300 984
Road transport		39 355	40 397	40 576	40 434	40 360	40 341	39 617	40 162	40 415	39 759	44 134	42 443	487 993	555 130	597 917
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**519 320**	**523 306**	**524 039**	**523 385**	**523 226**	**523 186**	**520 232**	**522 453**	**523 345**	**520 886**	**537 624**	**531 194**	**6 292 196**	**6 574 705**	**6 899 116**
Energy sources		362 614	363 602	363 788	363 616	363 588	363 581	362 832	363 394	363 609	363 004	367 153	365 563	4 366 345	4 554 230	4 799 775
Water management		75 474	76 273	76 408	76 305	76 242	76 226	75 680	76 091	76 289	75 783	79 136	77 838	917 743	961 930	1 008 888
Waste water management		35 782	37 981	38 394	38 015	37 947	37 930	36 271	37 517	37 998	36 649	45 885	42 345	462 715	483 187	495 987
Waste management		45 450	45 450	45 450	45 450	45 450	45 450	45 450	45 450	45 450	45 450	45 450	45 448	545 393	575 358	594 466
Other		**11 751**	**11 848**	**11 864**	**11 851**	**11 844**	**11 843**	**11 776**	**11 826**	**11 850**	**11 789**	**12 194**	**12 036**	**142 473**	**168 288**	**173 280**
Total Expenditure - Functional		**885 433**	**904 259**	**907 626**	**903 991**	**903 633**	**903 387**	**889 470**	**899 954**	**903 900**	**892 572**	**970 022**	**940 217**	**10 904 465**	**11 387 201**	**11 976 783**
Surplus/(Deficit) before assoc.		**398 360**	**(85 899)**	**(72 948)**	**(55 635)**	**(105 190)**	**399 794**	**(2 792)**	**(165 115)**	**258 845**	**(190 455)**	**340 786**	**130 909**	**850 661**	**872 399**	**926 833**
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	**398 360**	**(85 899)**	**(72 948)**	**(55 635)**	**(105 190)**	**399 794**	**(2 792)**	**(165 115)**	**258 845**	**(190 455)**	**340 786**	**130 909**	**850 661**	**872 399**	**926 833**

BUF Buffalo City - Supporting Table SA28 Consolidated 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		–	–	–	–	–	–	–	–	–	–	–	545 443	545 443	558 564	603 899
Vote 07 - Directorate - Spatial Planning And Development		–	–	–	–	–	–	–	–	–	–	–	54 435	54 435	48 832	56 467
Vote 08 - Directorate - Health / Public Safety & Emergency S		–	–	–	–	–	–	–	–	–	–	–	54 300	54 300	51 950	47 000
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		–	–	–	–	–	–	–	–	–	–	–	60 952	60 952	56 434	59 652
Vote 11 - Directorate - Solid Waste And Environmental Mana		–	–	–	–	–	–	–	–	–	–	–	117 041	117 041	112 050	118 300
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 151 994**	**1 151 994**	**1 167 560**	**1 204 926**
Single-year expenditure ***to be appropriated***																
Vote 01 - Directorate - Executive Support Services		208	208	208	208	208	208	208	208	208	208	208	(2 292)	–	–	–
Vote 02 - Directorate - Municipal Manager		313	313	313	313	313	313	313	313	313	313	313	(3 438)	–	–	–
Vote 03 - Directorate - Human Settlement		14 981	15 061	15 141	15 221	15 301	14 981	15 061	15 141	15 221	15 301	15 381	(166 787)	–	–	–
Vote 04 - Directorate - Chief Financial Officer		4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	(53 180)	–	–	–
Vote 05 - Directorate - Corporate Services		908	908	908	908	908	908	908	908	908	908	908	(9 992)	–	–	–
Vote 06 - Directorate - Infrastructure Services		45 367	45 404	45 441	45 478	45 516	45 367	45 404	45 441	45 478	45 516	45 553	(499 965)	–	–	–
Vote 07 - Directorate - Spatial Planning And Development		4 529	4 532	4 535	4 538	4 541	4 529	4 532	4 535	4 538	4 541	4 544	(49 897)	–	–	–
Vote 08 - Directorate - Health / Public Safety & Emergency S		4 511	4 517	4 523	4 529	4 535	4 511	4 517	4 523	4 529	4 535	4 541	(49 771)	–	–	–
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		5 079	5 079	5 079	5 079	5 079	5 079	5 079	5 079	5 079	5 079	5 079	(55 873)	–	–	–
Vote 11 - Directorate - Solid Waste And Environmental Mana		9 753	9 753	9 753	9 753	9 753	9 753	9 753	9 753	9 753	9 753	9 753	(107 287)	–	–	–
Vote 12 - Directorate - Sport, Recreation & Community Devel		5 221	5 221	5 221	5 221	5 221	5 221	5 221	5 221	5 221	5 221	5 221	(57 430)	–	–	–
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	**95 705**	**95 831**	**95 957**	**96 084**	**96 210**	**95 705**	**95 831**	**95 957**	**96 084**	**96 210**	**96 336**	**(1 055 911)**	**–**	**–**	**–**
Total Capital Expenditure	2	**95 705**	**95 831**	**95 957**	**96 084**	**96 210**	**95 705**	**95 831**	**95 957**	**96 084**	**96 210**	**96 336**	**96 082**	**1 151 994**	**1 167 560**	**1 204 926**

ANNEXURE Y

BUF Buffalo City - Supporting Table SA29 Consolidated 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		**7 588**	**7 591**	**7 594**	**7 597**	**7 600**	**7 588**	**7 591**	**7 594**	**7 597**	**7 600**	**7 603**	**7 597**	**91 138**	**80 187**	**48 988**
Executive and council		521	521	521	521	521	521	521	521	521	521	521	521	6 250	7 000	6 500
Finance and administration		7 067	7 070	7 073	7 076	7 079	7 067	7 070	7 073	7 076	7 079	7 082	7 076	84 888	73 187	42 488
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**25 916**	**26 002**	**26 088**	**26 174**	**26 260**	**25 916**	**26 002**	**26 088**	**26 174**	**26 260**	**26 346**	**26 174**	**313 404**	**339 115**	**351 493**
Community and social services		5 396	5 402	5 408	5 414	5 420	5 396	5 402	5 408	5 414	5 420	5 426	5 414	64 915	52 074	56 200
Sport and recreation		3 049	3 049	3 049	3 049	3 049	3 049	3 049	3 049	3 049	3 049	3 049	3 048	36 582	67 360	72 343
Public safety		2 042	2 042	2 042	2 042	2 042	2 042	2 042	2 042	2 042	2 042	2 042	2 042	24 500	21 150	14 000
Housing		14 981	15 061	15 141	15 221	15 301	14 981	15 061	15 141	15 221	15 301	15 381	15 220	182 007	194 331	204 450
Health		450	450	450	450	450	450	450	450	450	450	450	450	5 400	4 200	4 500
Economic and environmental services		**8 688**	**8 688**	**8 688**	**8 688**	**8 688**	**8 688**	**8 688**	**8 688**	**8 688**	**8 688**	**8 688**	**8 688**	**104 255**	**121 803**	**129 779**
Planning and development		3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	39 947	44 644	49 591
Road transport		5 359	5 359	5 359	5 359	5 359	5 359	5 359	5 359	5 359	5 359	5 359	5 359	64 309	77 159	80 188
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**48 557**	**48 594**	**48 632**	**48 669**	**48 706**	**48 557**	**48 594**	**48 632**	**48 669**	**48 706**	**48 743**	**48 669**	**583 729**	**571 655**	**616 811**
Energy sources		15 516	15 516	15 516	15 516	15 516	15 516	15 516	15 516	15 516	15 516	15 516	15 516	186 195	180 440	188 000
Water management		13 332	13 370	13 407	13 444	13 481	13 332	13 370	13 407	13 444	13 481	13 519	13 444	161 031	167 798	176 785
Waste water management		11 159	11 159	11 159	11 159	11 159	11 159	11 159	11 159	11 159	11 159	11 159	11 159	133 909	128 167	151 926
Waste management		8 550	8 550	8 550	8 550	8 550	8 550	8 550	8 550	8 550	8 550	8 550	8 550	102 594	95 250	100 100
Other													**59 467**	**59 467**	**54 800**	**57 855**
Total Capital Expenditure - Functional	2	**90 749**	**90 876**	**91 002**	**91 128**	**91 254**	**90 749**	**90 876**	**91 002**	**91 128**	**91 254**	**91 381**	**150 594**	**1 151 994**	**1 167 560**	**1 204 926**
Funded by:																
National Government		66 284	66 401	66 518	66 635	66 753	66 284	66 401	66 518	66 635	66 753	66 870	**66 634**	**798 685**	**824 537**	**876 037**
Provincial Government		10	10	10	10	10	10	10	10	10	10	10	10	115	115	115
District Municipality		4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	48 500	39 200	45 160
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		**70 335**	**70 452**	**70 569**	**70 687**	**70 804**	**70 335**	**70 452**	**70 569**	**70 687**	**70 804**	**70 921**	**70 685**	**847 300**	**863 852**	**921 312**
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		25 370	25 379	25 388	25 397	25 406	25 370	25 379	25 388	25 397	25 406	25 415	25 397	304 693	303 707	283 614
Total Capital Funding		**95 705**	**95 831**	**95 957**	**96 084**	**96 210**	**95 705**	**95 831**	**95 957**	**96 084**	**96 210**	96 336	96 082	1 151 994	1 167 560	1 204 926

BUF Buffalo City - Supporting Table SA30 Consolidated 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	147 465	147 465	147 465	147 465	147 465	147 465	147 465	147 465	147 465	147 465	147 465	147 465	1 769 585	1 850 986	1 983 283
Service charges - electricity revenue	204 555	204 555	204 555	204 555	194 609	214 502	204 555	184 663	214 502	174 717	264 233	224 448	2 494 450	2 697 314	2 937 721
Service charges - water revenue	63 027	63 027	63 027	63 027	62 852	63 203	63 027	62 677	63 203	62 502	64 079	63 378	757 031	827 763	904 509
Service charges - sanitation revenue	40 036	40 036	40 036	40 036	39 999	40 073	40 036	39 963	40 073	39 926	40 256	40 110	480 580	516 408	552 954
Service charges - refuse revenue	35 561	35 561	35 561	35 561	35 561	35 561	35 561	35 561	35 561	35 561	35 561	35 561	426 735	458 550	491 001
Rental of facilities and equipment	1 657	1 657	1 657	1 657	1 657	1 657	1 657	1 657	1 657	1 657	1 657	1 657	19 882	20 846	21 196
Interest earned - external investments	5 798	5 798	5 798	5 798	5 798	5 798	5 798	5 798	5 798	5 798	5 798	5 798	69 573	72 639	75 873
Interest earned - outstanding debtors	15 502	15 502	15 502	15 502	15 502	15 502	15 502	15 502	15 502	15 502	15 502	15 502	186 020	199 441	199 441
Dividends received												–			
Fines, penalties and forfeits	1 621	1 621	1 572	1 605	1 621	1 605	1 621	1 703	1 654	1 654	1 540	1 507	19 326	20 284	20 385
Licences and permits	795	1 176	1 176	1 049	1 176	1 940	1 304	1 176	1 049	1 176	1 558	1 049	14 625	15 298	15 971
Agency services	1 176	–	1 469	3 821	3 527	588	294	5 878	1 469	3 233	3 821	4 114	29 389	30 740	32 093
Transfers and Subsidies - Operational	401 980	49 465	60 481	60 481	60 481	357 916	71 497	60 481	269 787	71 497	126 577	104 986	1 695 626	1 720 383	1 812 080
Other revenue	92 345	99 555	90 548	93 254	94 163	95 982	95 982	94 163	93 254	95 961	127 611	111 353	1 184 171	1 228 461	1 267 555
Cash Receipts by Source	**1 011 519**	**665 419**	**668 849**	**673 811**	**664 412**	**981 790**	**684 299**	**656 687**	**890 974**	**656 648**	**835 657**	**756 927**	**9 146 992**	**9 659 112**	**10 314 061**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	70 333	70 333	70 333	70 333	70 333	70 333	70 333	70 333	70 333	70 333	70 333	73 527	847 185	868 737	922 197
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	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	**1 082 130**	**736 030**	**739 460**	**744 422**	**735 023**	**1 052 401**	**754 910**	**727 298**	**961 585**	**727 259**	**906 268**	**830 732**	**9 997 517**	**10 531 356**	**11 239 765**
Cash Payments by Type															
Employee related costs	236 669	236 669	236 669	236 669	236 669	236 677	236 669	236 677	236 669	236 669	236 685	(236 659)	2 840 046	2 994 589	3 154 104
Remuneration of councillors	6 801	6 801	6 801	6 801	6 801	6 801	6 801	6 801	6 801	6 801	6 801	(6 801)	81 609	85 975	90 833
Interest	546	546	546	546	546	546	546	546	546	546	546	(546)	6 553	4 671	3 290
Bulk purchases - electricity	266 121	266 121	266 121	266 121	266 121	266 121	266 121	266 121	266 121	266 121	266 121	(266 121)	3 193 457	3 364 627	3 572 897
Acquisitions - water & other inventory	41 253	41 314	41 130	41 559	41 069	40 947	41 620	41 130	41 436	41 191	41 436	(41 190)	495 274	506 156	524 790
Contracted services	70 033	88 438	92 120	88 438	88 438	88 438	73 714	84 757	88 438	77 395	154 698	(125 246)	1 120 155	1 139 625	1 204 368
Transfers and subsidies - other municipalities	3 167	3 167	3 167	3 167	3 167	3 167	3 167	3 167	3 167	3 167	3 167	(3 167)	38 000	40 000	41 760
Transfers and subsidies - other	2 177	2 145	2 145	2 153	2 155	2 153	2 165	2 153	2 185	2 145	2 161	(2 154)	25 889	26 620	27 352
Other expenditure	66 909	67 300	67 170	66 779	66 909	66 779	66 909	66 844	66 779	66 779	66 649	(66 577)	802 382	957 927	1 177 221
Cash Payments by Type	**693 675**	**712 501**	**715 868**	**712 232**	**711 875**	**711 628**	**697 711**	**708 196**	**712 142**	**700 814**	**778 264**	**(748 460)**	**8 603 366**	**9 120 190**	**9 796 615**
Other Cash Flows/Payments by Type															
Capital assets	95 705	95 831	95 957	96 084	96 210	95 705	95 831	95 957	96 084	96 210	96 336	268 881	1 324 793	1 342 693	1 385 665
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	**792 304**	**811 256**	**814 749**	**811 240**	**811 009**	**810 257**	**796 467**	**807 077**	**811 150**	**799 948**	**877 524**	**(476 655)**	**9 963 245**	**10 495 713**	**11 202 696**
NET INCREASE/(DECREASE) IN CASH HELD	**289 826**	**(75 226)**	**(75 290)**	**(66 818)**	**(75 986)**	**242 144**	**(41 556)**	**(79 780)**	**150 435**	**(72 689)**	**28 745**	**1 307 387**	**34 272**	**35 643**	**37 068**
Cash/cash equivalents at the month/year begin:	856 795	1 146 620	1 071 394	996 105	929 287	853 301	1 095 445	1 053 889	974 109	1 124 544	1 051 855	1 080 600	856 795	891 066	926 709
Cash/cash equivalents at the month/year end:	1 146 620	1 071 394	996 105	929 287	853 301	1 095 445	1 053 889	974 109	1 124 544	1 051 855	1 080 600	2 387 987	891 066	926 709	963 778

BUF Buffalo City - Supporting Table SA31 Aggregated entity budget

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		721781,54	1117008,48	1686008,29	1655547	1655547	1655547	1730926	1810549	1893834
Transfer and subsidies - Operational		46383895,16	376252,05	7308625,83	87229959	87229959	87229959	36575868	38430200	40029780
Other own revenue		6898680,43	46308887,98	44944588,59	0	0	0	22358500	24594350	27053785
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)		631293	12042668,69	16742491,81	250000	250000	250000	1485000	1633500	1796850
Total Revenue (excluding capital transfers and contributions)		54 636	59 845	70 682	89 136	89 136	89 136	62 150	66 469	70 774
Employee costs		26106176,57	43591959,6	45712957,74	49416205	49416205	49416205	38722166	41923502	44525502
Remuneration of Board Members										
Depreciation and amortisation		1114372,17	829458,97	1083428,4	518208	518208	518208	960051	1060051	1160051
Interest		0,88	183,15	27113,1	2417	2417	2417	2445	3130	5130
Inventory consumed and bulk purchases		1776592,66	3585149,35	32770,78	3168174	3168174	3168174	0	0	0
Transfers and subsidies		220925,39	0	0	0	0	0	0	0	0
Other expenditure		24767836,2	28828521,22	16810178,55	35780502	35780502	35780502	20980632	21848416	23286716
Total Expenditure		53 986	76 835	63 666	88 886	88 886	88 886	60 665	64 835	68 977
Surplus/(Deficit)		650	(16 990)	7 015	250	250	250	1 485	1 634	1 797
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital		0	0	0	0	0	0	0	0	0
Borrowing										
Internally generated funds		631293	268602,61	677236,99	250000	250000	250000	1485000	1633500	1796850
Total sources		631	269	677	250	250	250	1 485	1 634	1 797
Financial position										
Total current assets		64659694,45	25082665,24	32423486,45	13059642	50111430	50111430	44068754	44318065	44567376
Total non current assets		2308066,87	1940160,93	1504829,54	1182638	814122	814122	1279751	1602456	2088511
Total current liabilities		-54693986,67	-50636719,77	-43406841,51	-14731118	-36730236	-36730236	-29668189	-28606705	-27545221
Total non current liabilities		0	0	-55669,32	0	-55669	-55669	-55669	-55669	-55669
Community wealth/Equity		-14541385,53	1546980,52	-13889647,47	488838	-14139647	-14139647	-15624647	-17258147	-19054997
Cash flows										
Net cash from (used) operating		0	31708553,51	-1702594,72	-28275740	-28275740	-28275740	161611132	175998227	175998227
Net cash from (used) investing		0	536112765,7	261003523,8	7847167	0	0	0	0	0
Net cash from (used) financing		0	0	0	0	0	0	0	0	0
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
Actisol 209	Y	3	Support For The Update Of The Bcmm Annual Tarrif Bool	11 December 2027	3 486
Alliance Energy	M	36	Other Energy Sources	30 August 2026	730
Alliance Energy	Y	3	Piped Water Inside Dwelling	30 August 2026	730
Alomnia Construction	Y	3	Supply,Deliver And Construction Of Hydroponics.	28 August 2027	11 361
Cdr Technical Services	Y	3	Operation And Maintenance Of Electrical Substations And	14 May 2027	12 605
East London Golf Club	M	600	Recreational Purposes	31 August 2025	0
Elihle Resources (Pty) Ltd	M	60	Quarry Mining	30 September 2024	123
Excellect 281 Cc	Y	3	Mdantsane Bulk Water Supply To Bufferstrip/Needs Camp	06 February 2027	41 956
Ezuluweni Civils And Construction	Y	3	Provision Of Internal Services And Construction Of Top S	03 July 2027	110 816
Fourways Consultants	Y	3	Township Establishment : Nompumelelo Overflow Settlem	06 February 2026	882
Global Credit Rating	Y	3	Credit Rating Insitution	02 February 2027	689
Gonubie Sports Club	M	300	Recreational Purposes	30 September 2024	105
Handsome T.Sigudu Trading	Y	2	Construction Of A Swimming Pool,Paving And Fencing At	17 April 2026	1 806
Km Sports	Y	3	Supply And Deliver Sport Apparel,Cosumables For Sport	06 August 2024	6 000
Km26 Projects	Y	3	Supply,Deliver And Construction Of Hydroponics.	28 August 2027	11 073
Lvb Consulting	Y	1	Supply, Delivery, Installation Of Two (2) 180 Kva Back Up	15 May 2025	1 607
Makinana Funeral Services	Y	3	Interments And Cremations Of Deceased Paupers And U	01 December 2024	673
Morgan Creek Properties -	Y	1	Provision Of Office Accomodation: Buffalo City Metropolita	21 May 2025	9 554
Mpelwane Development Projects	Y	3	Additions And Alterations To Mdantsane Arts Centre	11 March 2027	11 473
Sinclaire Gersahn Troskie Construction	Y	2	Construction Of Berlin Fire Station	14 May 2027	14 761
Skg Africa (Pty) Ltd	M	12	Operating Leases For Building	05 December 2024	17 429
Skg Africa (Pty) Ltd	M	12	Provision Of Office Accomodation: Buffalo City Metropolita	05 December 2024	17 429
Standard Bank	Y	5	Procurement Of Banking Services For Bcmm For A Perio	01 October 2029	104 933
Stirling High School	M	360	Sportsfields	31 January 2025	53
Thoba Mkangisa And Associates	Y	3	Township Establishment : Sonwabiso Settlement	06 February 2026	831
Tm Consortium Jv Muleka Sa	Y	3	Provision Of Internal Services And Construction Of Top S	14 May 2027	173 904
Tshani Consulting	Y	3	Formulation Of The Amalinda - Cambridge Local Spatial	28 February 2026	569
Tshani Consulting	Y	12	Free Basic Electricity	28 February 2025	569
Vargafon (Pty) Ltd	Y	3	Supply,Implementation Of Organisational Culture Change	30 August 2026	9 639
Zamumzi Construction	Y	2	Conversion Of Nu6 Mdantsane Scm Building Into Municip	17 April 2026	2 983
Alliance Energy	M	36	Other Energy Sources	30 August 2026	730

ANNEXURE Y

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													
Windmill Property Trust		–	**90**	**90**	**101**	**114**	**128**	**14**	**162**	**183**	**205**	–	–	1 088
Burmeister & Co.		–	**418**	**471**	**530**	**596**	**670**	**890**	**848**	**954**	**1 074**	–	–	6 451
Ferrucci Brothers Cc (E Ferrucci)		–	0	0	0	0	0	0	0	0	–	–	–	1
Pf Properties Cc (E Ferrucci)		–	1 587	1 786	2 009	2 260	2 542	2 860	3 218	3 620	–	–	–	
Pf Properties Cc (E Ferrucci) Ii		–	498	561	631	709	798	898	1 010	1 136	–	–	–	
St. Patrick's School		–	0	0	0	0	0	0	0	0	–	–	–	
Border Blocks And Bricks Cc		–	64	72	81	91	103	116	130	146	–	–	–	
Isibonelo Property Services (Pty) Ltd		–	1 397	1 572	1 768	1 989	2 238	158	2 832	3 186	3 585	–	–	
Dept. Of Nature Conservation		–	63	71	80	90	101	114	128	144	–	–	–	
Scarlet Ribbon Properties 73 (Pty)ltd		–	5	5	6	7	8	20	10	11	12	–	–	
Beacon Bay Country Club		–	0	0	0	0	0	0	0	0	0	–	–	
Property Workz 5cc		–	23	26	29	33	37	27	47	53	59	–	–	
The Boy Scouts Of South Africa		–	0	0	0	0	0	0	0	0	0	–	–	
Total Operating Revenue Implication		**–**	**509**	**561**	**631**	**710**	**799**	**904**	**1 011**	**1 137**	**1 279**	**–**	**–**	7 540
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		–	–	–	–	–	–	–	–	–	–	–	–	–

ANNEXURE Y

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
Total Entity Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–

BUF Buffalo City - Supporting Table SA34a Consolidated 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**	**421 924**	**421 924**	**428 699**	**417 017**	**399 360**
Roads Infrastructure		91 006	69 521	81 508	71 670	86 647	86 647	62 136	52 645	66 731
Roads		91 006	69 521	81 508	71 670	78 647	78 647	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	48 070	48 070	30 378	24 716	29 725
Drainage Collection		29 943	35 206	46 401	38 450	48 070	48 070	30 378	24 716	29 725
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		79 368	96 351	22 151	39 477	44 477	44 477	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	44 477	44 477	95 750	90 400	96 000
Capital Spares										
Water Supply Infrastructure		206 269	221 161	109 866	162 545	176 208	176 208	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	36 500	36 500	30 978	39 426	39 426
Distribution Points		29 213	40 170	49 705	58 614	44 277	44 277	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	63 793	63 793	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	29 593	29 593	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	10 000	10 000	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**	**28 634**	**28 634**	**46 409**	**55 750**	**47 055**
Community Facilities		14 751	16 916	12 487	28 419	28 364	28 364	45 829	54 700	45 655
Halls		–	–	–	–	–	–	–	–	–
Centres		783	–	601	5 000	5 505	5 505	6 724	12 100	11 500
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations		212	502	–	3 000	3 000	3 000	1 800	10 500	–
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	16 819	16 819	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**	**46 559**	**46 559**	**57 191**	**80 974**	**88 270**
Operational Buildings		7 679	4 856	23 539	22 636	16 842	16 842	42 512	63 750	65 270
Municipal Offices		3 172	3 638	23 539	16 886	12 092	12 092	13 012	34 000	32 000
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	28 000	29 050	31 000
Capital Spares										
Housing		31 403	34 529	33 289	26 000	29 717	29 717	14 679	17 224	23 000
Staff Housing										
Social Housing		31 403	34 529	33 289	26 000	29 717	29 717	14 679	17 224	23 000
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		13 887	7 817	197	13 100	20 200	20 200	5 300	6 100	5 000
Servitudes										
Licences and Rights		13 887	7 817	197	13 100	20 200	20 200	5 300	6 100	5 000
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		13 887	7 817	197	13 100	20 200	20 200	5 300	6 100	5 000
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		1 874	287	2 203	3 515	5 415	5 415	2 655	3 114	3 765
Computer Equipment		1 874	287	2 203	3 515	5 415	5 415	2 655	3 114	3 765
Furniture and Office Equipment		15 129	10 261	9 055	26 100	33 984	33 984	28 519	24 335	24 107
Furniture and Office Equipment		15 129	10 261	9 055	26 100	33 984	33 984	28 519	24 335	24 107
Machinery and Equipment		22 521	5 154	10 857	26 869	27 344	27 344	24 120	22 610	25 740
Machinery and Equipment		22 521	5 154	10 857	26 869	27 344	27 344	24 120	22 610	25 740
Transport Assets		16 464	35 132	14 700	86 800	57 931	57 931	33 100	22 700	27 300
Transport Assets		16 464	35 132	14 700	86 800	57 931	57 931	33 100	22 700	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	**610 522**	**606 217**	**405 691**	**632 424**	**648 992**	**648 992**	**642 467**	**639 122**	**629 520**

BUF Buffalo City - Supporting Table SA34b Consolidated 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**	**368 760**	**368 760**	**217 405**	**210 751**	**220 076**
Roads Infrastructure		156 757	134 897	206 724	99 000	138 100	138 100	56 951	70 404	74 583
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	10 791	11 970	11 970
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	71 978	71 978	80 710	71 507	75 493
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes										
Reservoirs		6 320	–	6 883	21 500	27 704	27 704	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**	**–**	**700**	**800**
Operational Buildings		10 127	9 386	1 350	1 000	4 000	4 000	–	700	800
Municipal Offices		4 939	4 774	1 350	1 000	4 000	4 000	–	–	–
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**	**382 471**	**382 471**	**237 051**	**229 751**	**239 926**
Renewal of Existing Assets as % of total capex		*21,7%*	*19,0%*	*31,7%*	*24,6%*	*26,7%*	*26,7%*	*20,6%*	*19,7%*	*19,9%*
Renewal of Existing Assets as % of deprecn"		*19,5%*	*14,6%*	*18,1%*	*53,4%*	*67,4%*	*67,4%*	*37,9%*	*30,1%*	*28,5%*

BUF Buffalo City - Supporting Table SA34c Consolidated repairs and maintenance 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**	**188 195**	**188 195**	**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

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
Pump Station										
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	1 173	1 173	1 173	1 227	1 281
Landfill Sites		1 285	1 250	64	1 303	1 173	1 173	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										

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 Spares										
Community Assets		**12 571**	**11 247**	**5 572**	**5 733**	**5 163**	**5 163**	**5 163**	**5 400**	**5 638**
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										

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
Works of Art										
Conservation Areas										
Other Heritage		8	8	–	–	–	–	–	–	–
Investment properties		**9**	**15**	**19**	**16**	**16**	**16**	**16**	**16**	**16**
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		9	15	19	16	16	16	16	16	16
Improved Property		9	15	19	16	16	16	16	16	16
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										

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
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications										
Unspecified										
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	21 807	21 807	21 807	22 810	23 814
Furniture and Office Equipment		4 161	7 067	3 770	23 445	21 807	21 807	21 807	22 810	23 814
Machinery and Equipment		149 865	162 539	211 051	240 309	218 285	218 285	204 285	213 394	223 415
Machinery and Equipment		149 865	162 539	211 051	240 309	218 285	218 285	204 285	213 394	223 415
Transport Assets		24 215	29 551	28 701	39 799	47 813	47 813	47 813	50 012	52 211
Transport Assets		24 215	29 551	28 701	39 799	47 813	47 813	47 813	50 012	52 211
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	**401 399**	**445 308**	**491 206**	**545 360**	**507 746**	**507 746**	**493 746**	**516 169**	**539 510**

R&M as a % of PPE & Investment Property		*2,0%*	*2,2%*	*1,7%*	*2,9%*	*1,9%*	*1,9%*	*1,9%*	*2,1%*	*2,3%*
R&M as % Operating Expenditure		*4,4%*	*4,9%*	*4,6%*	*5,4%*	*4,9%*	*4,9%*	*6,1%*	*4,7%*	*4,7%*

BUF Buffalo City - Supporting Table SA34d Consolidated 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**	**455 617**	**455 617**	**501 994**	**612 973**	**674 442**
Roads Infrastructure		658 357	784 609	836 811	225 098	225 098	225 098	248 011	302 840	333 209
Roads		480 228	549 043	566 869	159 842	159 842	159 842	176 112	215 046	236 611
Road Structures		147 455	171 277	203 903	50 692	50 692	50 692	55 852	68 200	75 039
Road Furniture		30 674	64 290	66 039	14 565	14 565	14 565	16 047	19 595	21 560
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	117 580	143 574	157 972
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	6 641	6 641	6 641	7 317	8 935	9 831
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	48 035	58 654	64 536
LV Networks		191 388	207 265	196 573	56 479	56 479	56 479	62 228	75 985	83 605
Capital Spares										
Water Supply Infrastructure		211 412	248 190	252 402	79 821	79 821	79 821	87 947	107 389	118 158
Dams and Weirs		7 132	10 743	13 480	7 085	7 085	7 085	7 806	9 532	10 488
Boreholes		6 757	–	–	103	103	103	114	139	153
Reservoirs		7 777	9 143	8 628	2 949	2 949	2 949	3 249	3 968	4 366
Pump Stations		–	–	–	97	97	97	107	130	143
Water Treatment Works		4 669	6 273	6 603	1 421	1 421	1 421	1 566	1 912	2 104
Bulk Mains		52 527	66 597	64 014	21 716	21 716	21 716	23 927	29 216	32 146
Distribution		132 471	155 434	159 677	46 385	46 385	46 385	51 107	62 405	68 663
Distribution Points										
PRV Stations		79	–	–	65	65	65	71	87	96
Capital Spares										
Sanitation Infrastructure		116 233	133 002	131 325	43 674	43 674	43 674	48 120	58 758	64 651
Pump Station		31 014	35 900	36 473	9 320	9 320	9 320	10 269	12 539	13 796

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	32 409	39 574	43 543
Waste Water Treatment Works		2 614	–	–	4 939	4 939	4 939	5 442	6 645	7 312
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		5 578	7 070	10 345	276	276	276	304	371	409
Landfill Sites		4 164	5 187	7 534	97	97	97	107	131	144
Waste Transfer Stations		272	628	1 288	105	105	105	116	141	156
Waste Processing Facilities										
Waste Drop-off Points		1 143	1 255	1 523	74	74	74	81	99	109
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		14	–	–	29	29	29	32	39	43
Rail Lines		14	–	–	29	29	29	32	39	43
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**	**50 302**	**61 423**	**67 583**

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	47 249	57 695	63 481
Halls		35 293	41 107	41 683	13 305	13 305	13 305	14 660	17 901	19 696
Centres										
Crèches		30 899	42 307	43 354	11 609	11 609	11 609	12 791	15 619	17 185
Clinics/Care Centres		5 353	5 539	5 686	1 739	1 739	1 739	1 916	2 340	2 575
Fire/Ambulance Stations		6 162	6 974	6 801	2 382	2 382	2 382	2 625	3 205	3 526
Testing Stations		3 029	3 549	3 557	1 125	1 125	1 125	1 240	1 514	1 666
Museums										
Galleries										
Theatres										
Libraries		5 276	6 069	6 168	2 009	2 009	2 009	2 214	2 703	2 974
Cemeteries/Crematoria		8 701	10 920	10 616	3 197	3 197	3 197	3 523	4 301	4 733
Police										
Parks										
Public Open Space		13 091	21 631	23 552	2 644	2 644	2 644	2 914	3 558	3 914
Nature Reserves		375	–	–	91	91	91	100	122	134
Public Ablution Facilities		2 086	2 806	3 336	441	441	441	486	593	653
Markets										
Stalls		9 632	10 904	11 256	2 756	2 756	2 756	3 036	3 708	4 079
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals		3 963	4 803	4 301	1 585	1 585	1 585	1 746	2 132	2 346
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		6 879	–	–	2 771	2 771	2 771	3 053	3 728	4 102
Indoor Facilities										
Outdoor Facilities		6 879	–	–	2 771	2 771	2 771	3 053	3 728	4 102
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**	**25 565**	**31 217**	**34 348**
Operational Buildings		60 951	68 006	70 824	21 010	21 010	21 010	23 148	28 266	31 100
Municipal Offices		60 951	68 006	70 824	20 790	20 790	20 790	22 907	27 971	30 776
Pay/Enquiry Points		–	–	–	131	131	131	145	177	194
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	30	30	30	33	41	45
Yards										
Stores		–	–	–	58	58	58	64	78	85
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing		8 117	21 818	24 571	2 194	2 194	2 194	2 417	2 952	3 248
Staff Housing		1 719	5 640	5 526	533	533	533	588	718	790
Social Housing		6 398	16 178	19 045	1 660	1 660	1 660	1 830	2 234	2 458
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		2 418	2 201	1 993	888	888	888	968	1 160	1 467
Servitudes										
Licences and Rights		2 418	2 201	1 993	888	888	888	968	1 160	1 467
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		2 418	2 201	1 993	888	888	888	968	1 160	1 467
Load Settlement Software Applications										
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		3 854	336	376	190	190	190	490	590	490

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		3 854	336	376	190	190	190	490	590	490
Furniture and Office Equipment		25 926	30 517	27 452	9 714	9 714	9 714	10 822	13 132	14 412
Furniture and Office Equipment		25 926	30 517	27 452	9 714	9 714	9 714	10 822	13 132	14 412
Machinery and Equipment		11 570	13 220	10 134	4 375	4 375	4 375	4 820	5 886	6 476
Machinery and Equipment		11 570	13 220	10 134	4 375	4 375	4 375	4 820	5 886	6 476
Transport Assets		38 218	39 426	39 679	27 973	27 973	27 973	30 821	37 634	41 408
Transport Assets		38 218	39 426	39 679	27 973	27 973	27 973	30 821	37 634	41 408
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	**1 569 797**	**1 846 054**	**1 944 481**	**567 615**	**567 615**	**567 615**	**625 783**	**764 015**	**840 625**

BUF Buffalo City - Supporting Table SA34e Consolidated 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**	**337 594**	**337 594**	**205 573**	**221 572**	**250 032**
Roads Infrastructure		280 638	402 125	194 691	108 544	201 779	201 779	36 161	42 725	44 125
Roads		239 356	388 196	177 444	86 587	179 822	179 822	23 729	18 725	24 125
Road Structures		41 282	13 929	17 247	21 958	21 958	21 958	12 433	24 000	20 000
Road Furniture										
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		8 321	16 983	15 716	15 000	15 000	15 000	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	15 000	15 000	15 000	20 000	20 000
LV Networks		8 321	–	–	–	–	–	–	–	–
Capital Spares										
Water Supply Infrastructure		7 150	7 004	7 132	21 000	6 000	6 000	12 448	10 881	10 881
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes										
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		3 434	2 468	–	7 000	5 000	5 000	5 224	5 881	5 881
Water Treatment Works										
Bulk Mains		3 716	4 536	7 132	14 000	1 000	1 000	7 224	5 000	5 000
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		46 597	32 254	59 668	100 861	114 661	114 661	118 281	128 167	151 926
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		14 371	14 578	17 093	37 739	54 161	54 161	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	60 500	60 500	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**	**42 524**	**42 524**	**50 978**	**56 824**	**62 147**
Community Facilities		35 502	44 619	42 679	24 300	22 396	22 396	45 366	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	7 538	5 000	5 244
Capital Spares										
Sport and Recreation Facilities		107 449	35 157	26 255	4 800	20 128	20 128	5 612	18 150	19 000
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		107 449	35 157	26 255	4 800	20 128	20 128	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**	**21 953**	**21 953**	**13 324**	**17 490**	**20 300**
Operational Buildings		4 722	9 436	5 562	9 800	21 953	21 953	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	21 253	21 253	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	–	–	600	1 050	1 000
Transport Assets		–	–	–	1 000	–	–	600	1 050	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**	**402 271**	**402 271**	**272 475**	**298 686**	**335 479**
Upgrading of Existing Assets as % of total capex		*34,9%*	*38,5%*	*31,8%*	*24,0%*	*28,1%*	*28,1%*	*23,7%*	*25,6%*	*27,8%*
Upgrading of Existing Assets as % of deprecn"		*31,3%*	*29,8%*	*18,2%*	*52,1%*	*70,9%*	*70,9%*	*43,5%*	*39,1%*	*39,9%*

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

Vote Description R thousand	Ref	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Forecasts 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		545 443	558 564	603 899				
Vote 07 - Directorate - Spatial Planning And Development		54 435	48 832	56 467				
Vote 08 - Directorate - Health / Public Safety & Emergency Se		54 300	51 950	47 000				
Vote 09 - Directorate - Municipal Services		–	–	–				
Vote 10 - Directorate - Economic Development & Agencies		60 952	56 434	59 652				
Vote 11 - Directorate - Solid Waste And Environmental Manag		117 041	112 050	118 300				
Vote 12 - Directorate - Sport, Recreation & Community Develc		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		**1 151 994**	**1 167 560**	**1 204 926**	**–**	**–**	**–**	**–**
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								

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
Total future operational costs		–	–	–	–	–	–	–
Future revenue by source	3							
Exchange Revenue		601 856	630 611	659 811				
Service charges - Electricity		3 197 096	3 368 461	3 576 969				
Service charges - Water		1 000 901	1 066 360	1 136 100				
Service charges - Waste Water Management		632 342	662 062	691 192				
Service charges - Waste Management		561 494	587 884	613 751				
Agency services		29 389	30 740	32 093				
List other revenues sources if applicable		5 695 533	5 875 115	6 153 738				
List entity summary if applicable								
Total future revenue		11 718 611	12 221 233	12 863 654	–	–	–	–
Net Financial Implications		**(10 566 618)**	**(11 053 674)**	**(11 658 728)**	**–**	**–**	**–**	**–**

BUF Buffalo City - Supporting Table SA36 Consolidated detailed capital budget

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
Parent municipality: *List all capital projects grouped by Function*																
Administrative And Corporate Support	Fibre Network	C001002009002_000	NEW	*ompetitive and responsive economic infrastru*	*Growth*	N MUNICIPAL STRATEGIC OBJECT	*formation 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	ay 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	02003007002004_00	NEW	*ent; effective and development-oriented public*	*Growth*	A WELL GOVERNED CITY	*Licences And Rights*	*Computer Software And Applications*	CITY METROPOLITAN MUNICIPALITY - A	0	*0*	–	2 100	1 800	2 100	1 500
Asset Management	Acquire Erp Sys (Asset Manag Sys Procu	02003007002004_00	NEW	*ent; effective and development-oriented public*	*Growth*	A WELL GOVERNED CITY	*Licences And Rights*	*Computer Software And Applications*	CITY METROPOLITAN MUNICIPALITY - A	0	*0*	–	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	10 000	10 000	10 000
Cemeteries, Funeral Parlours And Crema	Cambridge Cemetery	2002002002001011_	UPGRADING	*nsive; responsive and sustainable social prote*	*Inclusion and Access*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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)	02003002001011_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	Construction Of Ms U Hall	2002001002001001_	UPGRADING	*ent; effective and development-oriented public*	*Inclusion and Access*	INNOVATIVE AND PRODUCTIVE CI	*Community Facilities*	*Halls*	CITY METROPOLITAN MUNICIPALITY - C	0	*0*	–	–	–	–	–
Community Halls And Facilities	Development Of C/Halls & Facilities	2002002002001001_	UPGRADING	*ent; effective and development-oriented public*	*Inclusion and Access*	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*	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*	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*	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*	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*	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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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 F	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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*Operational Buildings*	*Depots*	CITY METROPOLITAN MUNICIPALITY - C	0	*0*	4 098	5 000	5 224	10 000	10 000
Community Parks (Including Nurseries)	pgra & Devel Of Community Parks - Mid	2002002003001010_	UPGRADING	*ent; effective and development-oriented public*	*Governance*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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*	IALLY INTEGRATED /TRANSFORMI	*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	02003002001021_00	NEW	*ent; effective and development-oriented public*	*Growth*	N MUNICIPAL STRATEGIC OBJECT	*Community Facilities*	*Taxi Ranks/Bus Terminals*	CITY METROPOLITAN MUNICIPALITY - V	0	*0*	230	–	–	–	–
Community Parks (Including Nurseries)	Plant - Nature Reserve	02003002002002_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)	evelop Beach And Nature Reserves Infra	02003003001001_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 Manageme	02003003001010_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	–	1 050	2 000
Disaster Management	stablishment Of New Disaster Manageme	02003003001010_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	28 000	29 000
Economic Development/Planning	Sleeper Site Refurbishment	01001001006001_00	RENEWAL	*ompetitive 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)	01001001006003_00	RENEWAL	*ompetitive 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)	01001001006003_00	RENEWAL	*ompetitive 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)	01001001006003_00	RENEWAL	*ompetitive 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)	01001001006003_00	RENEWAL	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Roads Infrastructure*	*Road Furniture*	CITY METROPOLITAN MUNICIPALITY - C	0	*0*	–	200	209	250	250
Economic Development/Planning	Sidewalks (Coastal)	01001001006003_00	RENEWAL	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Roads Infrastructure*	*Road Furniture*	CITY METROPOLITAN MUNICIPALITY - C	0	*0*	–	–	3 000	1 000	1 000
Economic Development/Planning	Sidewalks(Inland)	01001001006003_00	RENEWAL	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Roads Infrastructure*	*Road Furniture*	CITY METROPOLITAN MUNICIPALITY - I	0	*0*	–	–	1 045	2 000	2 000
Economic Development/Planning	Sidewalks(Midland)	01001001006003_00	RENEWAL	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Roads Infrastructure*	*Road Furniture*	CITY METROPOLITAN MUNICIPALITY - M	0	*0*	695	1 000	3 000	2 000	2 000
Economic Development/Planning	Traffic Calming (Coastal)	01001001006003_00	RENEWAL	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Roads Infrastructure*	*Road Furniture*	CITY METROPOLITAN MUNICIPALITY - C	0	*0*	413	250	261	300	300
Economic Development/Planning	Traffic Calming(Inland)	01001001006003_00	RENEWAL	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Roads Infrastructure*	*Road Furniture*	CITY METROPOLITAN MUNICIPALITY - I	0	*0*	413	250	261	300	300
Economic Development/Planning	Traffic Calming(Midland)	01001001006003_00	RENEWAL	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Roads Infrastructure*	*Road Furniture*	CITY METROPOLITAN MUNICIPALITY - M	0	*0*	825	500	522	600	600
Economic Development/Planning	Traffic Signals	01001001006003_00	RENEWAL	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Roads Infrastructure*	*Road Furniture*	CITY METROPOLITAN MUNICIPALITY - C	0	*0*	2 996	11 000	2 179	5 000	5 000
Economic Development/Planning	Sleeper Site Road	01001002006001_00	UPGRADING	*ompetitive 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	01001002006001_00	UPGRADING	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	IALLY INTEGRATED /TRANSFORMI	*Roads Infrastructure*	*Roads*	CITY METROPOLITAN MUNICIPALITY - C	0	*0*	9 000	–	–	–	–
Economic Development/Planning	Bridge Designs & Implementation (Coast	01001002006002_00	UPGRADING	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Roads Infrastructure*	*Road Structures*	CITY METROPOLITAN MUNICIPALITY - C	0	*0*	–	–	3 134	5 000	5 000
Economic Development/Planning	Bridge Designs & Implementation (Midlan	01001002006002_00	UPGRADING	*ompetitive 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	01001002006002_00	UPGRADING	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Roads Infrastructure*	*Road Structures*	CITY METROPOLITAN MUNICIPALITY - M	0	*0*	321	–	4 403	10 000	5 000
Economic Development/Planning	Qumza Highway Phase 7 - Phase 1 & 2	01001002006002_00	UPGRADING	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Roads Infrastructure*	*Road Structures*	CITY METROPOLITAN MUNICIPALITY - M	0	*0*	16 925	10 000	4 896	9 000	10 000
Economic Development/Planning	Traffic Signals	C001002006003_000	NEW	*ompetitive and responsive economic infrastru*	*Growth*	N 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
Economic Development/Planning	Taxi/Bus Embayments (Midland)	2002002002001021_	UPGRADING	*ent; effective and development-oriented public*	*Inclusion and Access*	A CONNECTED CITY	*Community Facilities*	*Taxi Ranks/Bus Terminals*	CITY METROPOLITAN MUNICIPALITY - M	0	*0*	–	–	2 090	–	–
Electricity	Electrification - Informal Dwelling Area	01001002001007_00	UPGRADING	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Electrical Infrastructure*	*Mv Networks*	CITY METROPOLITAN MUNICIPALITY - V	0	*0*	15 716	15 000	15 000	20 000	20 000
Electricity	Lv Networks - Rw=whole Metro	C001002001008_000	NEW	*ompetitive and responsive economic infrastru*	*Growth*	A CONNECTED CITY	*Electrical Infrastructure*	*Lv Networks*	CITY METROPOLITAN MUNICIPALITY - V	0	*0*	–	12 000	77 538	80 000	86 000
Electricity	Lv Networks - Rw=whole Metro	C001002001008_000	NEW	*ompetitive and responsive economic infrastru*	*Growth*	A CONNECTED CITY	*Electrical Infrastructure*	*Lv Networks*	CITY METROPOLITAN MUNICIPALITY - V	0	*0*	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	ools 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	01001001001004_00	RENEWAL	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Electrical Infrastructure*	*Hv Transmission Conductors*	CITY METROPOLITAN MUNICIPALITY - C	0	*0*	14 103	31 642	18 000	7 000	8 000
Electricity	lv Transmission Conductor - Rc=coastal	01001001001004_00	RENEWAL	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Electrical Infrastructure*	*Hv Transmission Conductors*	CITY METROPOLITAN MUNICIPALITY - C	0	*0*	–	20 000	–	–	–
Electricity	Hv Transmission Network	01001001001004_00	RENEWAL	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Electrical Infrastructure*	*Hv Transmission Conductors*	CITY METROPOLITAN MUNICIPALITY - V	0	*0*	14 103	20 000	–	–	–
Electricity	Lv Networks - Rw=whole Metro	01001001001007_00	RENEWAL	*ompetitive and responsive economic infrastru*	*Inclusion and Access*	A CONNECTED CITY	*Electrical Infrastructure*	*Mv Networks*	CITY METROPOLITAN MUNICIPALITY - V	0	*0*	–	–	16 167	13 067	15 053

ANNEXURE Y

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
Electricity	Mv Network - Rn=inland	01001001001007_0	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	41 904	55 446	21 428	30 372	28 947
Electricity	Lv Network - Rc=coastal	01001001001008_0	RENEWAL	ompetitive 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	20020020030001001_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	700	600	700	1 000
Finance	Indigent Management System	01001002006001_0	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	5 390	–	–	–
Finance	Smart Metering Solutions (Electricity)	C001002001008_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - A	0	0	13 953	21 477	6 000	–	–
Finance	Smart Metering Water Solutions	C001002004010_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	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	–	–	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	1 150	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	CITY METROPOLITAN MUNICIPALITY - A	0	0	1 914	86	–	–	–
Finance	Constr Of Off Accom -Customer Care Offi	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	60	3 186	2 400	6 000	3 000
Finance	Construction Of Office Accomodation - O	02003003001001_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	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	3 000	–	–	–
Fire Fighting And Protection	Refurbishment Of Fire Stations	20020010020001005_	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 - I	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	–	–	9 300	700	1 000
Fire Fighting And Protection	New Fire Station - Berlin Ward 45	20020020030001010_	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	20020020030001010_	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	–	–	600	1 050	1 000
Fire Fighting And Protection	New Fire Station - Berlin Ward 45	02003002001005_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	1 800	10 500	–
Fleet Management	Icm 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	Icm Fleet Plant Spec Equip & S/Waste Ve	PC002003010_00009	NEW		Growth	IALLY INTEGRATED /TRANSFORMI	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	20020011003001001_	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	Refurb Nu 6 Mdants Off - Mun Health Serv	20020011003001001_	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	20020020020001006_	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	20020020020001006_	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	20020020020001006_	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	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	4 348	2 000	5 224	5 224	5 000
Housing	Braelyn Ext 10 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	522	300
Housing	C Section And Triangular Site - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	500	0	522	250
Housing	Cluster 1 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 630	150	522	522	–
Housing	Cluster 2 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	6 500	3 734	522	100
Housing	D Hostel - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	302	–	634	634
Housing	Duncan Vill Comp/Site-Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	78	78	2 000
Housing	Duncan Village Proper - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	209	209
Housing	East Bank Restitution - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	500	5 000	5 000
Housing	Ekuphumleni - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2 312	5 000	5 000	5 000
Housing	Empilisweni - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	5 682	2 000	2 000	6 000	1 000
Housing	Ethembeni - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	46	50	50	–
Housing	Farm 924 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	454	–	–	–
Housing	Ford Msimango - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	52	500	
Housing	Ginsberg - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	3 000	5 224	5 224	5 000
Housing	Gqozo Village-Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	200	250	500	1 000
Housing	Hani Park - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 996	1 000	50	3 050	–
Housing	Hlalani - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	3 017	–	50	50	–
Housing	Ilitha Sportsfield - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 161	5 000	3 724	5 224	5 000
Housing	Khayelitsha - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	4 161	2 000	6 000	6 000	1 000
Housing	Kwatshatushu - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	224	2 224	1 000
Housing	Matsheni Park - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	3 467	3 000	8 000	8 000	1 000
Housing	N2 Road Reserve - Water- Isupg	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	45	250
Housing	Nondula-Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	2 089	1 464	8 000
Housing	Phola Park - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	4 662	313	50	50	–
Housing	Potsdam Ikhwezi Bl 1 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	845	2 500	2 500	1 500	250
Housing	Potsdam Ikhwezi Bl 2 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	0	1 045	1 045
Housing	Potsdam North Kanana - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	250	0	1 090	1 090
Housing	Reeston Phase 3 Stage 2 - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	693	500	567	567	800
Housing	Westbank Restitution - Water	C001002004008_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	3 000	1 058	5 000
Housing	Amalinda 179 Military Veterans- Sanitati	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	1 179	2 179
Housing	Boxwood Project - Sewer	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	300
Housing	C Section And Triangular Site - Sanitati	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	1 045	250
Housing	Cluster 1 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 750	250	1 045	–	–
Housing	Cluster 2 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	4 460	3 750	1 000	1 000	250
Housing	Cluster 3 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	7 218	4 273	1 273	100
Housing	D Hostel - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	250	–	724	724
Housing	Dimbaza Shuter Houses: Detail Infrast In	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	217	1 000	1 000	1 000	1 000
Housing	Duncan Vill Comp/Site -Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	366	366	2 000
Housing	Farm 924 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	500	–	–	–
Housing	Ford Msimango - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	10	–	104	500
Housing	Gqozo Village-Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	100	250	500	2 000
Housing	Ilitha 49 Sites- Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	524	435	–	–	–
Housing	N2 Road Reserve - Sanitation- Isupg	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	755	–	2 210	250
Housing	Potsdam Ikhwezi Bl 1 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	5 500	2 500	1 500	250
Housing	Potsdam Ikhwezi Bl 2 - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	522	522
Housing	Potsdam North Kanana - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	567	2 400	481	481	800
Housing	Westbank Restitution - Sanitation	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	ompetitive 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	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	ompetitive 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	ompetitive and responsive economic infrastru	Growth	I INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	5 000	1 000	–	–
Housing	C Section & Triangular Site - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	418	250
Housing	Cluster 1 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 750	1 100	3 134	–	–
Housing	Cluster 2 - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	3 628	3 750	8 000	4 000	250
Housing	Cnip Victims Project: Cambridge West - R	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	4 045	1 045	100

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	D Hostel - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	348	–	1 424	1 424
Housing	Dimbaza Shuter Houses: Detail Infrastr	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	635	1 000	500	1 000	1 500
Housing	Duncan Vill Comp/Site - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	522	522	2 000
Housing	Duncan Village Proper - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	209	209
Housing	Farm 924 - Roads	C001002006001_000	NEW	ompetitive 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	ompetitive 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	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	100	500	1 000	2 000
Housing	Ilitha 49 Sites- Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	420	435	–	–	–
Housing	Kaisers Beach Internal Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	4 475	5 000	4 000	3 000
Housing	Kwt Golf Club/ Sweetwaters (New)	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	10 122	17 300	13 000	20 000
Housing	Lillyvale - Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	2 168	500	1 000	1 000	250
Housing	Lillyvale Roads	C001002006001_000	NEW	ompetitive 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	ompetitive 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	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	6 000
Housing	zamomhle: Peoples Housing Process (Rd	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	13 554	870	2 045	1 045	–
Housing	N2 Road Reserve - Roads- Isupg	C001002006001_000	NEW	ompetitive 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	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	5 879	2 000	1 000	250	1 000
Housing	Potsdam Ikhwezi Bl 1- Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 329	2 500	2 500	1 500	250
Housing	Potsdam Ikhwezi Bl 2- Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	1 045	1 045
Housing	Potsdam North Kanana - Roads	C001002006001_000	NEW	ompetitive 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 Ir	C001002006001_000	NEW	ompetitive 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	ompetitive 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	eeston Phase 3 Stage 2 (Chicken Farm)-	C001002006001_000	NEW	ompetitive 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	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	3 000	1 000	2 000
Housing	Scenery Park-Roads	C001002006001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	8 671	–	–	–
Housing	Sunny South Roads	C001002006001_000	NEW	ompetitive 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	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	795	600	694	694	800
Housing	Westbank Restitution - Roads	C001002006001_000	NEW	ompetitive 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	ompetitive 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	ompetitive 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	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	ompetitive 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	ompetitive 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	ompetitive 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	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	11 008	3 750	5 000	3 000	250
Housing	Cluster 2 - Stormwater (10%)	C001002007001_000	NEW	ompetitive 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	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	917	500	1 000	1 000	250
Housing	Cluster 3- Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	3 075	–	–	–
Housing	Cnip Victims Project: Cambridge West -	C001002007001_000	NEW	ompetitive 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	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	300	100	1 090	1 090
Housing	Dimbaza Shuter Houses: Det Infrast Inve	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - I	0	0	230	1 000	500	1 000	1 000
Housing	Dimbaza Shuter Houses: Detail Infrast In	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 411	1 000	500	500	1 000
Housing	Duncan Vill Comp/Site -Stormwater	C001002007001_000	NEW	ompetitive 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	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	20	100	104	104
Housing	Farm 924	C001002007001_000	NEW	ompetitive 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	ompetitive 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	ompetitive 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	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	100	500	1 000	2 000
Housing	Ilitha 49 Sites - Stormwater 10%	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - I	0	0	385	435	–	–	–
Housing	Ilitha 49 Sites - Water	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - I	0	0	221	121	–	–	–
Housing	Manyano Thembelihle Rd & Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	179	6 000	6 000	3 393	6 000
Housing	Mdantsane Z 18 Cc Ph 2 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	2 000	8 520	2 224	2 224	2 500
Housing	N2 Road Reserve - Stormwater- Isupg	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	100	567	250
Housing	Phakamisa South - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - I	0	0	4 121	2 000	1 000	250	1 000
Housing	Potsdam Ikhwezi Bl 1 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	2 984	2 500	2 500	1 500	250
Housing	Potsdam Ikhwezi Bl 2 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	250	–	522	522
Housing	Potsdam North Kanana - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	45	45
Housing	eeston Phase 3 Stage 2 - Stormwater 10	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 937	5 000	500	2 000	2 000
Housing	Tyutyu Phase 3 - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - I	0	0	695	500	531	531	800
Housing	West Bank Farm 194	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	7 309	–	–	–	–
Housing	Westbank Restitution - Stormwater	C001002007001_000	NEW	ompetitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 154	3 000	1 937	2 224	2 290
Housing	Amalinda Junction Tra Phase 1	0200300300200 2_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORMI	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	10 000	6 000	2 000	1 000
Housing	Covid 19 Special Clinics (Parkhomes)	0200300300200 2_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORMI	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V	0	0	9 728	1 000	1 045	1 045	2 000
Housing	Fynboss Relocation Site Units	0200300300200 2_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORMI	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	217	522	522	500
Housing	Hemingways Informal Settlements	0200300300200 2_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORMI	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	810	–	1 045	2 045	1 000
Housing	Mdantsane Erf 81 87 &88 Relocation Site	0200300300200 2_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORMI	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	13 489	–	200	1 045	500
Housing	Morningside Indegent Site - Old Age (Mts	0200300300200 2_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	0200300300200 2_00	NEW	human settlements and improved quality of ho	Growth	INNOVATIVE AND PRODUCTIVE CI	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	6 000	1 000	1 000	2 000
Housing	Nelson Mandela 102	0200300300200 2_00	NEW	human settlements and improved quality of ho	Growth	INNOVATIVE AND PRODUCTIVE CI	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	500	1 000	1 000
Housing	Nompumelelo	0200300300200 2_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	0200300300200 2_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	0200300300200 2_00	NEW	human settlements and improved quality of ho	Growth	N MUNICIPAL STRATEGIC OBJECT	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	3 000	1 000	500	1 000
Housing	Pikinikini	0200300300200 2_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	0200300300200 2_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	0200300300200 2_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORMI	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	1 045	2 545	1 000
Housing	Stoney Drift Tra	0200300300200 2_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	0200300300200 2_00	NEW	human settlements and improved quality of ho	Growth	IALLY INTEGRATED /TRANSFORMI	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	0200300300200 2_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	0200300300100 1_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 - V	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 - V	0	0	145	–	–	–	–
Information Technology	Lte Infrastructure	C001002001008_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - M	0	0	660	1 000	600	1 400	1 000
Information Technology	Disaster Recovery Enhancement	C001002009001_000	NEW	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	formation 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	ompetitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	formation 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 - V	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 - V	0	0	–	1 000	–	–	–
Libraries And Archives	Air Monitoring Station	0200300200101 0_00	NEW	Quality basic education	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	0	0	168	–	–	–	–
Libraries And Archives	Development Of Libraries	0200300200101 0_00	NEW	Quality basic education	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	700	700	800
Libraries And Archives	Development Of- Libraries	0200300200101 0_00	NEW	Quality basic education	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	0	0	5 018	–	–	–	–
Libraries And Archives	Development Ofá Libraries	0200300200101 0_00	NEW	Quality basic education	Growth	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	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	A WELL GOVERNED CITY	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	600	1 400	1 000
Markets	Upgrading Of Cold Rooms	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	180	–	–	–	–
Markets	Upgrading Of Market Hall	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	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	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 - A	0	0	5 132	–	–	–	–
Markets	Esplanade Beachfront Upgrade	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 - 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 - V	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

ANNEXURE Y

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
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	02003007002004_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	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_00035	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	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	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	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	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	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	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	INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	2 325	–	–	–	–
Police Forces, Traffic And Street Parking	encing Of Public Safety & Emergency Se	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	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	2002002003001010_	UPGRADING	ent; effective and development-oriented public	Governance	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	2002001002001009_	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	2002001003001001_	RENEWAL	ent; effective and development-oriented public	Governance	IALLY INTEGRATED /TRANSFORMI	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 350	–	–	–	–
Property Services	Buxton And Electricity House Refurbishm	2002002002001002_	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	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	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	IALLY INTEGRATED /TRANSFORMI	Land	Land	CITY METROPOLITAN MUNICIPALITY - V	0	0	2 569	7 000	15 673	5 822	8 123
Recreational Facilities	Refurbishment Of Backpackers	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	600	700	800
Recreational Facilities	Refurbishment Of Chalets	2002001002002002_	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	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	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	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	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	5 000	5 903
Recreational Facilities	Fencing Of Resorts	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	600	5 700	5 800
Recreational Facilities	Refurbishment Of Swimming Pools	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	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	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	250	800	700	800
Recreational Facilities	pgrading & Refurb Swimming Pools-Midl	2002002002001015_	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	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	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 a	Growth	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	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	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	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	INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	600	560	640
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 &	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	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	Nu 1 Stadium	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2 274	–	–	–
Recreational Facilities	Redevelop Mdantsane Sport Precint - Nu	2002002002002002_	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	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	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	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	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	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	02002002006001_00	UPGRADING	South Africa and contribute to a better Africa a	Governance	INNOVATIVE AND PRODUCTIVE CI	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	800	700	800
Recreational Facilities	Restoration Of Heritage Sites	02002002006001_00	UPGRADING	South Africa and contribute to a better Africa a	Governance	INNOVATIVE AND PRODUCTIVE CI	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - I	0	0	862	–	800	700	800
Recreational Facilities	Refurbisment Of Aquarium	C002002002012_000	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	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	02003002001015_00	NEW	enhance our environmental assets and natura	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	100	400	350	400
Recreational Facilities	efubishment Of Ablution Blocks At Reso	02003002001016_00	NEW	ent; effective and development-oriented public	Growth	INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	250	600	700	800
Recreational Facilities	Plant - Aquarium	02003002002002_00	NEW	A long and healthy life for all South Africans	Growth	INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	50	400	350	400
Recreational Facilities	onstr Of Office & Guard House Nahoon	02003003001001_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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	5 306	–	–	–	–
Roads	Bowls Road Rehabilitationn - Ward 3	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	2 654	–	–	1 050	1 500
Roads	Kwelera/Tuba/Zozo/Botha Storm Damage	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	2 500	–	–	–
Roads	Mdantsane Unit 6 Culvert Rehabilitation	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	2 500	–	–	–
Roads	Mdantsane Unit 6 Culvert Rehabilitation	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	2 000	–	–	–
Roads	Mdantsane Unit 6: Culvert Rehabilitation	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	2 500	–	–	–
Roads	Portal Culvert Rehab & Road Rehabilitati	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	1 600	–	–	–
Roads	Rehab Beaconhurst Drive	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	829	–	–	–	–
Roads	Rehabilit Of Bcmm Bridges & Stormwater	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	4 097	2 500	1 000	3 600	3 500
Roads	Rehabilitation Of Beaconhurst Drive	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	174	4 000	–	700	1 000
Roads	Rehabilitation Of Beaconhurst Drive	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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 Gin	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	3 000	–	–	–
Roads	Roads Provision	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	540	–	–
Roads	Roads Provision - Ward 19	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 960	–	–	–	–
Roads	Roads Provision - Ward 01	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 993	–	–	–	–
Roads	Roads Provision - Ward 02	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	546	–	–	–	–
Roads	Roads Provision - Ward 04	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 843	–	–	–	–
Roads	Roads Provision - Ward 05	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	3 993	–	–	–	–
Roads	Roads Provision - Ward 06	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	2 000	–	–	–	–
Roads	Roads Provision - Ward 09	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	2 006	–	–	–	–
Roads	Roads Provision - Ward 1	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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 10	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N	0	0	1 670	1 000	636	1 050	1 000
Roads	Roads Provision - Ward 13	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 542	–	–	–	–
Roads	Roads Provision - Ward 15	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 994	–	–	–	–
Roads	Roads Provision - Ward 16	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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 16	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 822	2 500	1 000	1 260	1 260
Roads	Roads Provision - Ward 18	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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 20	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 985	1 000	636	700	800
Roads	Roads Provision - Ward 26	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	642	700	800
Roads	Roads Provision - Ward 27	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	642	700	800
Roads	Roads Provision - Ward 28	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 868	–	–	–	–
Roads	Roads Provision - Ward 28	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	2 468	1 000	642	700	800
Roads	Roads Provision - Ward 29	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 999	1 000	642	700	800
Roads	Roads Provision - Ward 3	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	636	1 050	1 000
Roads	Roads Provision - Ward 31	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 836	1 000	642	700	800
Roads	Roads Provision - Ward 32	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 489	–	–	–	–
Roads	Roads Provision - Ward 32	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	1 000	642	700	800
Roads	Roads Provision - Ward 34	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	4 829	1 000	642	700	800
Roads	Roads Provision - Ward 35	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 497	1 000	642	700	800

ANNEXURE Y

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	Roads Provision - Ward 36	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 999	1 000	642	700	800
Roads	Roads Provision - Ward 39	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	1 000	642	700	800
Roads	Roads Provision - Ward 4	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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 41	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 000	1 000	642	700	800
Roads	Roads Provision - Ward 42	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	1 000	642	700	800
Roads	Roads Provision - Ward 44	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	3 995	1 000	642	700	800
Roads	Roads Provision - Ward 45	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 989	1 000	642	700	800
Roads	Roads Provision - Ward 47	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	642	700	800
Roads	Roads Provision - Ward 5	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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 5	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 443	1 000	642	700	800
Roads	Roads Provision - Ward 6	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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 7	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	82 285	–	–	–	–
Roads	Roads Provision - Ward 9	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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 - 8	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 256	2 000	1 000	1 414	3 143
Roads	Roads Provision Ward - 8	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 990	1 000	636	1 050	1 000
Roads	oads Rehab & S/Water Upgr In Robbie D	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	2 000	–	–	–
Roads	Roads Rehabilitation & Culvert Rehab	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	2 500	–	–	–
Roads	Roads Rehabilitation & Stormwater Rehal	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	1 500	–	–	–
Roads	oads Rehabilitation & Stormwater Upgra	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	3 000	–	–	–
Roads	oads Rehabilitation & Stormwater Upgra	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	2 000	–	–	–
Roads	Rural Roads - Ward 17	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 000	2 250	1 000	1 000	1 000
Roads	Rural Roads - Ward 26	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1 000	600	700	400
Roads	Rural Roads - Ward 34	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 497	2 250	1 000	900	900
Roads	Rural Roads - Ward 35	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 994	2 250	1 000	900	900
Roads	Rural Roads - Ward 36	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 499	2 250	1 000	900	900
Roads	Rural Roads - Ward 38	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 498	2 250	1 000	900	900
Roads	Rural Roads - Ward 40	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 499	2 250	1 000	900	900
Roads	Rural Roads - Ward 43	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 500	2 250	1 000	900	900
Roads	Rural Roads - Ward 49	01001001006001_00	RENEWAL	ompetitive 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	01001001006001_00	RENEWAL	ompetitive 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	01001001006001_00	RENEWAL	ompetitive 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	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	1 500	–	–	–
Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 2	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	417	–	–	–	–
Roads	Ward 37	01001001006001_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 938	–	–	–	–
Roads	malinda/ Morningside Roads & Culvert R	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	4 000	–	–	–
Roads	Cambridge Roads Rehabilitation	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	3 967	20 000	–	–	–
Roads	Dimbaza Stormwater Drainage Upgrade	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	INNOVATIVE AND PRODUCTIVE C	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	11 000	–	–	–
Roads	nubie Access Rd To The Quenera W/Wa	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	1 500	–	–	–
Roads	Nomphumelelo	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	1 000	–	–	–
Roads	Nu 16 Stormwater Upgrade	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	3 000	–	–	–
Roads	Nu 9 Stormwater Upgrade	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	3 000	–	–	–
Roads	Pefferville Stormwater Upgrade	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 500	–	–	–
Roads	otsdam Roads And Culvert Rehabilitatio	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	2 200	–	700	400
Roads	/Water Drain Upgr John Nash Cres & Fal	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	1 500	–	–	–
Roads	Scenery Park Stormwater Upgrade	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	2 000	–	–	–
Roads	mythelands Rd Culvert Cross (Nahoon R	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	1 000	–	–	–
Roads	tormwater Drainage Upgrade & Gravel R	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	2 000	–	–	–
Roads	ormwater Drainage Upgrade & Roads Re	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	1 000	–	–	–
Roads	ormwater Drainage Upgrade 4th Ave Go	01001002006001_00	UPGRADING	ompetitive 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)	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N	0	0	2 907	2 500	1 175	900	900
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 2	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N	0	0	7 913	2 500	1 175	900	900
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 3	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	2 000	–	–	–
Roads	pgr Stormwater Drainage & Road Rehab	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	3 000	–	–	–
Roads	Upgrade North East Expressway	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	–	700	400
Roads	Urban Roads - Ward 37	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	2 983	2 000	900	1 350	1 350
Roads	Urban Roads - Ward 39	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	2 055	3 000	1 000	1 575	1 575
Roads	Zone 5 Implementation - Toyana Road	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive 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	01001002006001_00	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	2 000	–	–	–
Roads	Quenera Beacon Bay Link Road	C001002006001_000	NEW	ompetitive 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	ompetitive and responsive economic infrastru	Growth	INNOVATIVE AND PRODUCTIVE C	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	5 411	7 577	–	–	–
Roads	Rural Roads - Ward 41	C001002006001_000	NEW	ompetitive 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	ompetitive and responsive economic infrastru	Growth	INNOVATIVE AND PRODUCTIVE C	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	2 000	–	–	–	–

ANNEXURE Y

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	Berlin Wastewater Treatement Works	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	–	6 000	6 000
Sewerage	Bhisho Catchment Pump Station	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	–	700	800
Sewerage	Bisho Oxidation Ponds	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	2 800	–	–	–
Sewerage	Breidbach Oxidation Ponds	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	8 000	–	–	–
Sewerage	City Pump Station	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	700	800
Sewerage	East Bank Catchment Pump Station	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	10 000	10 000
Sewerage	Ihlanza Pump Station	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	700	800
Sewerage	Install Network Flow Monitoring Infrast	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	3 000	13 000	20 500
Sewerage	Kayzers Beach Oxidation Ponds	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	2 000	6 173
Sewerage	Mdantsane Wastewater Treatment Works	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	3 622	–	–	–
Sewerage	Mdantsane Wastewater Treatment Works	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	17 093	38 739	30 176	–	–
Sewerage	Quinera Catcment Pump Station	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	700	800
Sewerage	Reeston Pump Station	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	2 500	15 000	15 000
Sewerage	T4 Pump Station	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	700	800
Sewerage	T8 Pump Station	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	700	800
Sewerage	Upgrading Of First Creek Outfall Sewer	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	1 000	5 948	–	–
Sewerage	Upgrading Of Second Creek Outfall Sewe	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	15 948	–	–
Sewerage	Yellowwood Pump Station	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	–
Sewerage	Zone 10 Pump Station	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	700	800
Sewerage	Zone 15 Pump Station	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	700	800
Sewerage	Zone 16 Pump Station	01001002005002_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	700	800
Sewerage	isho Kwt & Zwelitsha Bulk Reg Sewer Sc	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - I	0	0	3 789	12 500	19 896	–	–
Sewerage	ecommisioning Of Sludge Lagoons In Qu	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	700	1 000
Sewerage	Ducats Sanitation	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	2 000	2 224	–	–
Sewerage	East Beach Gravity Sewer Upgrade	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	700	1 000
Sewerage	East Beach Gravity Sewer Upgrade	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	8	–	4 800	3 800	5 800
Sewerage	East Beach Gravity Sewer Upgrd	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	7 533	–	–	–	–
Sewerage	Hood Point Marine Outf Sewer & Auxillia	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 259	–	5 179	–	–
Sewerage	nstall G/Water Monit B/Holes For W/Wat	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	1 000	–	700	1 000
Sewerage	efurb Mdantsane Network Flood Damage	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	12 000	5 500	–	–
Sewerage	enew Central Wastewater Treatement Wo	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	–	–	–
Sewerage	enew Schornville W?Water Treatement W	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	7 000	–	–	–
Sewerage	enew Westbank Inverted Syphon Valves	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	700	1 000
Sewerage	Renewal Of Infrastruct - Treatment Works	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	28 127	–	–	–	–
Sewerage	Renewal Of Infrastructur - Pump Stations	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	2 000
Sewerage	Renewal Of Infrastructure - Pump Station	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	2 508	2 408	4 000
Sewerage	Renewal Of Infrastructure - Reticulation	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	4 200	3 200	6 200
Sewerage	Renewal Of Infrastructure - Treatment W	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	7 000	6 000	3 659	5 053
Sewerage	pgr Kidds Beach W/Water Treatment Wor	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	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	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	–	20 000	20 000
Sewerage	Upgra Potsdam Wastewater Treatm Work	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	1 859	–	5 179	–	–
Sewerage	pgrad Dimbaza Wastewater Treatm Work	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	2 224	–	–
Sewerage	Upgrading Of Dimbaza Outfall Sewer	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	–	10 000	10 000
Sewerage	Upgrading Of Nahoon Bulk Outfall Sewe	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	3 000	–	–	–
Sewerage	pgrading Of Potsdam Wastewater Treatm	01001002005004_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	12 000	–	–	–
Sewerage	Berlin Sewers	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	920	–	5 179	–	–
Sewerage	w West Bank Wastewater Treatment Wo	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	368	–	–	–	–
Sewerage	pgrading Of Berlin Wastewater Treatmer	C001002005002_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 357	–	–	–	–
Sewerage	Bulk Mains-Kwt & Bhisho Infrastructure	C001002005004_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - V	0	0	4 484	–	–	–	–
Sewerage	Sanitation Facilities In Informal Settl	C001002005005_000	NEW	ompetitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Sanitation Infrastructure	Toilet Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	8 157	10 000	10 448	–	–
Solid Waste Disposal (Landfill Sites)	Refurbishment Of Transfer Stations	01001002002003_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	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	01001002002003_0(	UPGRADING	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	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	ompetitive 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	ompetitive 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	ompetitive 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	C001002005006_000	NEW	ompetitive 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/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	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 - I	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 - I	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 - I	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 - I	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 - I	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 - I	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	–	500	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)	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	20020020030010001_	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	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - I	0	0	14 836	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Development Of Beach Infrastructure	02003003001001_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)	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	6 000	6 000
Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Coastal)	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	6 000	6 000
Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Midland	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	4 122	–	4 545	6 000	6 000
Solid Waste Disposal (Landfill Sites)	Upgrad Garden Transfer Stations (Inland)	02003003001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - I	0	0	3 634	–	4 545	6 000	6 000
Tourism	Improve Access Road	01001001006003_00	RENEWAL	ompetitive 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	mprove Access Road And Road Signag	01001001006003_00	RENEWAL	ompetitive 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	mprove Access Road And Road Signag	01001001006003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - I	0	0	869	–	–	–	–
Tourism	Do Not Use	20020010020001008_	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	(840)	1 200	2 100	1 500
Tourism	Extension Of Mdantsane Art Centre	20020010020001008_	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	20020010020001008_	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	20020020020010015_	UPGRADING	enhance our environmental assets and nature	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 Cen	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	02003002001002_00	NEW	ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	601	5 000	5 224	10 000	10 000
Tourism	Tourism Hub	02003002001002_00	NEW	ent; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	505	1 500	2 100	1 500
Tourism	Film Studio Development	02003002001008_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	02003002001014_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	02003002001015_00	NEW	enhance our environmental assets and nature	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	02003002001018_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	7 819	8 170	10 000	10 355
Tourism	Informal Trade Infrastructure (Hawker St	02003002001018_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	9 000	9 403	10 000	11 000
Town Planning, Building Regulations An	Survey Software	PC002003004_00009	NEW	ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORMI	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	IALLY INTEGRATED /TRANSFORMI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	210	360	–	660
Town Planning, Building Regulations An	Upgrading Of Kwt Payments Hall	20020020030010002_	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	–	490	1 500
Town Planning, Building Regulations An	Aerial Photography And Mapping	02003003001003_00	NEW	ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORMI	Operational Buildings	Building Plan Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	250	300	700	770
Water Distribution	Reservoirs East Coast Supply	01001001004003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	0	0	5 290	9 000	7 403	5 000	5 000
Water Distribution	Reservoirs-Pipe & W/Meter Repl In Bisho	01001001004003_00	RENEWAL	ompetitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	12 200	5 700	5 850	5 850

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
Water Distribution	Reservoirs-Pipe & W/Meter Replacement	01001001004003_00	RENEWAL	Competitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	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	01001001004003_00	RENEWAL	Competitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	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	01001001004004_00	RENEWAL	Competitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	3 500	5 250	5 250
Water Distribution	mzonyana Dam & East Coast Water Supp	01001001004005_00	RENEWAL	Competitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	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	01001001004005_00	RENEWAL	Competitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	–	3 080	3 080
Water Distribution	Vater Treatment Works-Pipe & W/Meter R	01001001004005_00	RENEWAL	Competitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	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	01001001004006_00	RENEWAL	Competitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	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	01001001004006_00	RENEWAL	Competitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	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	01001001004006_00	RENEWAL	Competitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - I	0	0	4 671	–	–	3 500	4 000
Water Distribution	Distr Points-Pipe & W/Meter Replac Bish	01001001004008_00	RENEWAL	Competitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	7 723	15 167	3 500	4 000
Water Distribution	Distr Points-Pipe & W/Meter Replacemen	01001001004008_00	RENEWAL	Competitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	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	01001001004008_00	RENEWAL	Competitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	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	01001002004004_00	UPGRADING	Competitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	5 000	5 224	5 881	5 881
Water Distribution	Second Creek Pump Station	01001002004004_00	UPGRADING	Competitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	–
Water Distribution	Bulk Mains-Upgrade Water Networks	01001002004006_00	UPGRADING	Competitive and responsive economic infrastru	Inclusion and Access	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - V	0	0	7 132	1 000	7 224	5 000	5 000
Water Distribution	Dams And Weirs-Kwt & Bisho Infrastructu	C001002004001_000	NEW	Competitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Dams And Weirs	CITY METROPOLITAN MUNICIPALITY - I	0	0	–	–	3 314	3 976	5 976
Water Distribution	Reservoirs-Water Backlogs	C001002004003_000	NEW	Competitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - I	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 - I	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	IALLY INTEGRATED /TRANSFORMI	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	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - I	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	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	7 000	7 314	10 657	10 657
Water Distribution	Distribution Mains- Informal Settlements	C001002004007_000	NEW	Competitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - I	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	IALLY INTEGRATED /TRANSFORMI	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - C	0	0	6 397	8 000	8 358	10 269	10 269
Water Distribution	Distribution Mains-Water Backlogs	C001002004008_000	NEW	Competitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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 S	C001002004009_000	NEW	Competitive and responsive economic infrastru	Growth	IALLY INTEGRATED /TRANSFORMI	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	02003003001007_00	NEW	ent; effective and development-oriented public	Growth	IALLY INTEGRATED /TRANSFORMI	Operational Buildings	Laboratories	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	3 000	1 200	–	1 500
Parent Capital expenditure												1 109 487	1 433 484	1 150 509	1 165 926	1 203 129
Entities:																
List all capital projects grouped by Entity																
Entity A																
Buffalo City Development Agency																
Economic Development/Planning	Computers	PC002003004_0001	NEW	An efficient; effective and development-o	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	439	100	500	549	600
Economic Development/Planning	Office Furn & Equipment (Directorate)	PC002003005_0004	NEW	An efficient; effective and development-o	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MUI	0	0	40	50	485	585	697
Economic Development/Planning	Cap:Non-Infr:New:Int Assets:Comp S/W	PC002003007002000	NEW	An efficient; effective and development-o	Growth	A GREEN CITY	Licences And Rights	Computer Software And Applications	BUFFALO CITY METROPOLITAN MUI	0	0	197	–	–	–	–
Economic Development/Planning	Computer Software	PC002003007002000	NEW	An efficient; effective and development-o	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	BUFFALO CITY METROPOLITAN MUI	0	0	–	100	500	500	500
Entity Capital expenditure												677	250	1 485	1 634	1 797
Total Capital expenditure												1 110 164	1 433 734	1 151 994	1 167 560	1 204 926

BUF Buffalo City - Supporting Table SA37 Consolidated 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																	
Buffalo City Development Agency																	
Project name																	

BUF Buffalo City - Supporting Table SA38 Consolidated detailed operational projects

R thousand

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Prior year outcomes: Audited Outcome 2023/24	Prior year outcomes: Current Year 2024/25 Full Year Forecast	2025/26 MTREF: Budget Year 2025/26	2025/26 MTREF: Budget Year +1 2026/27	2025/26 MTREF: Budget Year +2 2027/28
Parent municipality:																
List all operational projects grouped by Function																
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_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_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_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_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_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_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_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
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
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_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_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_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_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_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_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_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	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	2 291	2 397	2 503
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_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	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN 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_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
Mayor And Council	Buildings	200200100300100100	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_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_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_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
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_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
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	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_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
Governance Function	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man 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_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_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_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_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_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_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
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_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_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_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_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	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	Awareness Campaign	PO003006001_00003	Work Streams	man 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_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_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_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_00076	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	100	100	100
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00199	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 054	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	OPOLITAN MUNI	0	0	126	1 238	1 238	1 295	1 352
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_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_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
Administrative And Corporate Support	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	33	36	38
Governance Function	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	79	84	88
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
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_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
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_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_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
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	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_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	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	man settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	234 883	247 239	260 632
Mayor And Council	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	209 068	226 180	–	–	–
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_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_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_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
Administrative And Corporate Support	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	33 773	37 260	–	–	–

ANNEXURE Y

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	POLITAN MUNI(	0	0	–	121	121	127	132
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_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_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_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_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
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 Equi	POLITAN MUNI(	0	0	–	9	9	10	10
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	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	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_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
Governance Function	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	3	11	11	12	13
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_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_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_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_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_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_00174	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	88	–	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_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_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
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	–	–	39 778	41 904	44 228
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	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_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	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_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
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_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
Governance Function	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	16 460	17 305	18 220
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_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_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_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_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_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_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_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_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_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
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_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_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	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
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	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	181	191	199
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	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	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	59 972	53 636	–	–	–
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 Equi	POLITAN MUNI(	0	0	–	93	93	97	101
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
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	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	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	–	–	62 922	66 060	69 366
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	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 Equi	POLITAN MUNI(	0	0	–	19	19	20	21
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	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	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	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	–	–	–
Asset Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	13 107	13 807	14 583
Finance	ypical Work Streams:Capacity Building Training And Development:Workshops; S	PO003004010_00006	Work Streams	apable workforce to support an inclusiv	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	2 171	–	–	–	–
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	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	1 696	–	–	–
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 Equi	POLITAN MUNI(	0	0	–	15	15	15	16
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	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	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 Equi	POLITAN MUNI(	0	0	12	14	14	14	15
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 Equi	POLITAN MUNI(	0	0	–	6	6	6	6
Finance	Air Quality Management	PO003015001_00003	Work Streams	hance our environmental assets and na	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	1 590	–	–	–	–
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	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	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI(	0	0	–	5	5	5	5
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	1 114 166	1 117 240	1 150 087
Finance	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	55 219	9 497	9 497	9 934	10 371
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	1 066 069	–	–	–
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	1 000	885	1 085	1 285
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 Equi	POLITAN MUNI(	0	0	–	13	13	13	14
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	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	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	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

ANNEXURE Y

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	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	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	581	569	–	–	–
Finance	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	74	479	479	501	524
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	OPOLITAN MUNI	0	0	4	157	157	165	172
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	1 690	1 768	1 846
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	1 594	1 668	1 741
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	561	1 638	–	–	–
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	453	1 278	–	–	–
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	OPOLITAN MUNI	0	0	–	23	23	24	25
Fleet Management	Clean-Up Actions	PO003005001_00012	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	3 446	6 800	4 000	3 000	6 000
Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	3 366	3 521	3 676
Fleet Management	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN 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	OPOLITAN 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 c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	7 873	3 366	–	–	–
Fleet Management	Buildings	200100100300100400	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Workshops	OPOLITAN MUNI	0	0	61	274	274	287	300
Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	118 854	128 230	136 338
Fleet Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	78 223	57 145	–	–	–
Fleet Management	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN 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	OPOLITAN MUNI	0	0	6	9	9	9	9
Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	101 666	107 000	112 831
Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	1 908	3 033	–	–	–
Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	107 629	93 042	–	–	–
Human Resources	Awareness Campaign	PO003006001_00003	Work Streams	nan settlements and improved quality c	Inclusion and Access	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	619	500	450	1 000	1 000
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	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	–	2	2	2	2
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	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	–	(1)	(1)	(1)	(1)
Human Resources	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	2	2	2	2
Human Resources	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	3 033	3 173	3 312
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	OPOLITAN 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 CONNECTED CITY	Operational Buildings	Municipal Offices	OPOLITAN 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	OPOLITAN MUNI	0	0	623	1 651	1 651	1 726	1 802
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	94 203	94 938	–	–	–
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	102 616	107 996	113 540
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	499	482	–	–	–
Information Technology	Computer Equipment	001002002001004_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Computer Equipment	omputer Equipme	OPOLITAN MUNI	0	0	23	672	672	703	734
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	502	561	600
Information Technology	Buildings	200200100300100100(	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	22	3	3	3	3
Information Technology	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	47	495	495	517	540
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	OPOLITAN MUNI	0	0	–	28	28	29	31
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	–	0	–	–	–
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	63 399	55 272	–	–	–
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	55 754	58 405	61 127
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	0	0	0
Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	–	3	–	–	–
Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	3	4	4
Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	2	3	3
Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	–	2	–	–	–
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	–	–	–	–
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	1 000	860	1 300	1 380
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	63 926	69 225	73 536
Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	359	361	361	378	394
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
Property Services	Clean-Up Actions	PO003005001_00009	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	–	–	–
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	68 121	23 274	–	–	–
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	25 599	31 184	34 286
Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	62	195	195	204	213
Property Services	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	122	114	114	119	125
Property Services	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	17	17	18	19
Property Services	Buildings	200200100300100100(	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	11 212	17 264	17 264	18 058	18 853
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	51 214	57 741	–	–	–
Property Services	Buildings	200200100300100100(	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	–	25	25	26	27
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	42 414	44 637	47 079
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	117	237	–	–	–
Supply Chain Management	Air Quality Management	PO003015001_00003	Work Streams	hance our environmental assets and na	Spatial Integration	A GREEN CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	3 191	–	–	–	–
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	36 298	35 728	–	–	–
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	237	248	259
Supply Chain Management	Buildings	200200100300100100(	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	137	344	344	360	376
Supply Chain Management	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN 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	OPOLITAN MUNI	0	0	3	43	43	45	47
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_00019	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	–	353	675	–	500
Housing	Clean-Up Actions	PO003005001_00011	Work Streams	hance our environmental assets and na	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	520	–	–	–	–
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	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	1 292	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	–	2 224	8 000	8 000	1 000
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
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	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance	A WELL GOVERNED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	47 444	51 787	–	–	–
Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality c	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	907	949	990
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	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_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_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_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	15 833	17 134	13 647	13 000	13 500
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_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	Transport Assets	001002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	380	503	503	526	549
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	–	10 000	30 000	20 000	20 000
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	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_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_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

ANNEXURE Y

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	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	56 565	59 545	62 799
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_00003	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	–	2 700	700	19 300	69 000
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	1 400	2 188	2 500	2 500
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	–	28 000	50 000	22 000	20 000
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	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	52 113	54 876	57 937
Health Services	Buildings	20020010030010010(	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	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	Machinery And Equipment	01010020020010090(	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	2	2	2	2
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	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	Furniture And Office Equipment	01010020020010050(	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	Machinery And Equipment	01010020020010090(	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	2	2	2	2
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	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	Transport Assets	01010020010020100(	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	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	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
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	–	–	1 176	1 250	1 312
Community Parks (Including Nurseries)	Machinery And Equipment	01010020020010090(	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	430	–	–	–	–
Community Parks (Including Nurseries)	Transport Assets	01010020010020100(	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)	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)	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)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	203 513	214 364	226 363
Community Parks (Including Nurseries)	Machinery And Equipment	01010020020010090(	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)	Machinery And Equipment	01010020020010090(	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)	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_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	343	3 693	3 600	9 100	7 600
Community Parks (Including Nurseries)	Buildings	20020010020010130(	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)	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)	Transport Assets	01010020010020100(	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	0	0	336	–	–	–	–
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)	Machinery And Equipment	01010020020010090(	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	15	15	16	17
Community Parks (Including Nurseries)	Buildings	20020010030010010(	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)	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	01010020020010090(	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	928	–	–	–	–
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)	Machinery And Equipment	01010020020010090(	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_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)	Machinery And Equipment	01010020020010090(	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)	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
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	–	–	15 763	16 746	17 584
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	157 013	165 432	174 523
Recreational Facilities	Machinery And Equipment	01010020020010090(	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	745	–	–	–	–
Recreational Facilities	Pipe Work	01010020010080020(	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
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	01010020020010090(	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	20	–	–	–	–
Recreational Facilities	Assistance And Support	PO003001001_00007	Work Streams	hable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	0	0	515	–	–	–	–
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	Machinery And Equipment	01010020020010090(	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
Cemeteries, Funeral Parlours And Crema	Buildings	20020010020010110(	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
Cemeteries, Funeral Parlours And Crema	Pipe Work	01010020010080020(	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	01010020020010090(	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	01010020020010090(	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	7	7	7	8
Recreational Facilities	Machinery And Equipment	01010020020010090(	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	128	–	–	–	–
Cemeteries, Funeral Parlours And Crema	Transport Assets	01010020010020100(	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	01010020020010090(	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	882	248	–	–	–
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	01010020020010090(	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	36	32	32	34	35
Recreational Facilities	Machinery And Equipment	01010020020010090(	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	Buildings	20020010020020020(	Corrective Maintenance	long 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	40	32	32	34	35
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	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	Buildings	20020010020010130(	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
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	Machinery And Equipment	01010020020010090(	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	Machinery And Equipment	01010020020010090(	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	964	–	–	–	–
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	Pipe Work	01010020010080020(	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	01010020020010090(	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
Recreational Facilities	Machinery And Equipment	01010020020010090(	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	01010020020010090(	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	265	–	–	–	–
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	131 952	145 290	–	–	–
Recreational Facilities	Buildings	20020010030010010(	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
Cemeteries, Funeral Parlours And Crema	Machinery And Equipment	01010020020010090(	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	01010020020010090(	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	28	–	–	–	–
Cemeteries, Funeral Parlours And Crema	Pavements	01010020010020010020	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
Recreational Facilities	Buildings	20020010020020020(	Corrective Maintenance	long 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
Recreational Facilities	Machinery And Equipment	01010020020010090(	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	01010020020010090(	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	46	46	48	50
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	–	–	59 823	63 036	66 495
Recreational Facilities	Machinery And Equipment	01010020020010090(	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	41	–	–	–	–
Cemeteries, Funeral Parlours And Crema	Machinery And Equipment	01010020020010090(	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	–	40	40	42	44
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	31 190	37 762	41 441
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	–	–	1 765	2 127	2 331
Recreational Facilities	Machinery And Equipment	01010020020010090(	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	01010020020010090(	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	48	54	54	56	59
Recreational Facilities	Machinery And Equipment	01010020020010090(	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	BUFFALO CITY METROPOLITAN MUNI	0	0	3	804	804	841	878
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	–	–	–

ANNEXURE Y

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
Recreational Facilities	Buildings	200201003001001(	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	120	15	15	16	16
Recreational Facilities	Furniture And Office Equipment	201002002001005_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	50	–	–	–	–
Recreational Facilities	Transport Assets	201002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	503	513	513	537	561
Cemeteries, Funeral Parlours And Crema	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	11 555	1 617	–	–	–
Cemeteries, Funeral Parlours And Crema	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	443	248	–	–	–
Recreational Facilities	Machinery And Equipment	201002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	9	70	70	73	77
Recreational Facilities	Machinery And Equipment	201002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	35	52	52	54	56
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METRO	POLITAN MUNI	0	0	–	–	1 145	1 198	1 250
Fire Fighting And Protection	Furniture And Office Equipment	201002002001005_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	Machinery And Equipment	201002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	7	–	–	–	–
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 METRO	POLITAN MUNI	0	0	–	–	–	–	1 000
Fire Fighting And Protection	Buildings	200201003001001(	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	Transport Assets	201002002001010_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	545	–	–	–	–
Fire Fighting And Protection	Machinery And Equipment	201002002001009_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	Furniture And Office Equipment	201002002001005_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	Transport Assets	201002001002010_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	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	153 403	151 280	–	–	–
Fire Fighting And Protection	Machinery And Equipment	201002002001009_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	Buildings	200201003001001(	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	201002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	89	–	–	–	–
Fire Fighting And Protection	Machinery And Equipment	201002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	4	–	–	–	–
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METRO	POLITAN MUNI	0	0	–	–	159 719	164 730	172 061
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 METRO	POLITAN MUNI	0	0	2 294	1 145	–	–	–
Community Halls And Facilities	Furniture And Office Equipment	201002002001005_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 METRO	POLITAN MUNI	0	0	–	–	31 762	33 466	35 341
Community Halls And Facilities	Transport Assets	201002001002010_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			BUFFALO CITY METRO	POLITAN MUNI	0	0	–	–	132	138	144
Community Halls And Facilities	Machinery And Equipment	201002002001009_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	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	71	63	–	–	–
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 METRO	POLITAN 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	A WELL GOVERNED CITY		BUFFALO CITY METRO	POLITAN MUNI	0	0	192	132	–	–	–
Community Halls And Facilities	Buildings	200201002001001(	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	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METRO	POLITAN MUNI	0	0	–	–	348	389	415
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 METRO	POLITAN MUNI	0	0	29 836	27 929	–	–	–
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METRO	POLITAN MUNI	0	0	–	–	63	65	68
Community Halls And Facilities	Machinery And Equipment	201002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	57	–	–	–	–
Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METRO	POLITAN MUNI	0	0	–	–	7 442	7 815	8 223
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 METRO	POLITAN 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	A WELL GOVERNED CITY		BUFFALO CITY METRO	POLITAN MUNI	0	0	2	7	–	–	–
Disaster Management	Machinery And Equipment	201002002001009_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	A WELL GOVERNED CITY		BUFFALO CITY METRO	POLITAN MUNI	0	0	6 255	6 790	–	–	–
Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METRO	POLITAN MUNI	0	0	–	–	7	8	8
Disaster Management	Transport Assets	201002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	0	0	31	139	139	146	152
Disaster Management	Furniture And Office Equipment	201002002001005_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	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 METRO	POLITAN MUNI	0	0	–	1 000	450	–	1 000
Disaster Management	Machinery And Equipment	201002002001009_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	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METRO	POLITAN MUNI	0	0	–	–	124	130	136
Libraries And Archives	Transport Assets	201002001002010_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	Machinery And Equipment	201002002001009_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 METRO	POLITAN MUNI	0	0	–	–	379	396	414
Libraries And Archives	Furniture And Office Equipment	201002001001005_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	Machinery And Equipment	201002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	59	59	62	65
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METRO	POLITAN MUNI	0	0	–	–	42 924	45 220	47 769
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 METRO	POLITAN MUNI	0	0	38 477	35 144	–	–	–
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 METRO	POLITAN MUNI	0	0	481	379	–	–	–
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 METRO	POLITAN MUNI	0	0	63	125	–	–	–
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 METRO	POLITAN MUNI	0	0	52	397	–	–	–
Libraries And Archives	Machinery And Equipment	201002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	38	–	–	–	–
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METRO	POLITAN MUNI	0	0	–	–	431	516	565
Libraries And Archives	Furniture And Office Equipment	201002002001005_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	Buildings	200201002001001(	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
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 METRO	POLITAN MUNI	0	0	1	3	–	–	–
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 METRO	POLITAN MUNI	0	0	20 059	21 050	–	–	–
Corporate Wide Strategic Planning (Idps,	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METRO	POLITAN MUNI	0	0	–	–	3	4	4
Corporate Wide Strategic Planning (Idps,	Furniture And Office Equipment	201002001001005_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 METRO	POLITAN MUNI	0	0	–	–	22 676	23 813	25 024
Roads	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	102 985	100 038	–	–	–
Roads	Pavements	201002001002001002	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	Vehicle Management System	PO003003001_00001	Work Streams	nan settlements and improved quality o	Governance	A CONNECTED CITY		BUFFALO CITY METRO	POLITAN 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 METRO	POLITAN MUNI	0	0	556 017	232 571	–	–	–
Roads	Machinery And Equipment	201002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	491	452	452	472	493
Roads	Vehicle Management System	PO003003001_00001	Work Streams	nan settlements and improved quality o	Governance	A CONNECTED CITY		BUFFALO CITY METRO	POLITAN MUNI	0	0	932	–	–	–	–
Roads	Pavements	201002001002001002	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	201002002001009_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	201002001002001002	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	201002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	–	10	10	10	11
Roads	Pedestrian Bridges	201002001002002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	OPOLITAN MUNI	0	0	7 347	–	–	–	–
Roads	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METRO	POLITAN MUNI	0	0	–	–	106 716	112 069	117 993
Roads	Pipe Work	201002001003001006	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Storm Water Infrastructure	rainage Collectio	OPOLITAN MUNI	0	0	10 198	1 780	1 780	1 861	1 943
Roads	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance			BUFFALO CITY METRO	POLITAN MUNI	0	0	–	–	255 919	311 937	343 030
Roads	Roads	O004002002001_000(	NEW	petitive and responsive economic infras	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVI	Roads Infrastructure	Roads	OPOLITAN MUNI	0	0	–	75 000	–	–	–
Roads	Pavements	201002001002001002	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	Pavements	201002001002001002	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	Pavements	200201001003001001(	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	1 242	–	–	–	–
Roads	Transport Assets	201002001002010_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	Machinery And Equipment	201002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	OPOLITAN MUNI	0	0	67	–	–	–	–
Economic Development/Planning	Furniture And Office Equipment	201002001001005_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	Furniture And Office Equipment	201002001001005_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	Transport Assets	201002001002010_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	201002002001009_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	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	82 441	42 951	–	–	–
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 METRO	POLITAN MUNI	0	0	38 930	35 276	–	–	–
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 METRO	POLITAN MUNI	0	0	4 775	4 000	4 179	–	–
Economic Development/Planning	Furniture And Office Equipment	201002001001005_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

ANNEXURE Y

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	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	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	4 776	–	–	–	–
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	–	–	47 258	57 593	63 330
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	–	–	38 498	40 888	43 287
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	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	–	–	–
Police Forces, Traffic And Street Parking	Buildings	20020010030010010(	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	119	96	96	100	105
Police Forces, Traffic And Street Parking	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	924	–	–	–	–
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	–	–	–
Town Planning, Building Regulations An	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	POLITAN 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	119	210	–	–	–
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	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	18	18	19	20
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	367 921	–	–	–
Town Planning, Building Regulations An	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	60	60	62	65
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	–	–	384 207	404 368	426 639
Town Planning, Building Regulations An	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	101	126	126	131	137
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
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	934	976	–	–
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	Research And Development	PO003039_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	–	1 000	–	1 000	–
Police Forces, Traffic And Street Parking	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	176	176	184	193
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	3 000	2 225	2 400	2 440
Police Forces, Traffic And Street Parking	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	–	4	4	4	4
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	–	–	70 618	75 135	79 593
Police Forces, Traffic And Street Parking	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	70	74	74	77	80
Police Forces, Traffic And Street Parking	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	2 558	3 038	3 038	3 178	3 318
Town Planning, Building Regulations An	Buildings	20020010030010010(	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	–	717	717	750	783
Town Planning, Building Regulations An	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	9	9	9	10
Town Planning, Building Regulations An	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	4	4	4	4
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	POLITAN MUNI	0	0	42	1 042	1 042	1 089	1 137
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	–	–	–
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	–	–	9 548	11 580	12 715
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	Buildings	20020010030010010(	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	–	48	48	50	53
Police Forces, Traffic And Street Parking	Buildings	20020010030010010(	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	16	192	192	201	210
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	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	74	323	323	338	353
Police Forces, Traffic And Street Parking	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	POLITAN 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		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	2 410	2 522	2 634
Police Forces, Traffic And Street Parking	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	954	–	–	–	–
Police Forces, Traffic And Street Parking	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	4	4	5	5
Electricity	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	10 096	10 096	10 560	11 025
Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	11 161	–	–	–	–
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	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	445	10 204	10 204	10 673	11 142
Electricity	Public Lighting	01002001001008002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	POLITAN MUNI	0	0	24 489	–	–	–	–
Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	–	79 249	79 249	82 895	86 542
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	3 668 200	–	–	–
Water Treatment	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	29 562	31 114	32 819
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
Electricity	Mv Substation Equipment	01002001001005002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Substations	POLITAN MUNI	0	0	15 783	–	–	–	–
Electricity	Furniture And Office Equipment	01002001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	0	0	–	11	11	12	12
Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	1 803	7 229	7 229	7 561	7 894
Water Treatment	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	–	408	408	427	446
Water Treatment	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	–	3 828	3 828	4 005	4 181
Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	531	–	–	–	–
Electricity	Plan Development	O003044016002_000(	Work Streams	accountable; effective and efficient loca	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY	BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	–	–	–
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	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	–	151	151	158	165
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	4 090 171	4 247 359	4 471 311
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	120 237	146 378	160 908
Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	–	41	41	43	45
Electricity	Hv Overhead Lines	01002001001004002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	ansmission Condu	POLITAN MUNI	0	0	7 657	21 618	21 618	22 613	23 608
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	109 362	–	–	–
Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	–	17 167	17 167	17 957	18 747
Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	4 914	–	–	–	–
Electricity	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	0	0	1 765	1 330	1 330	1 392	1 453
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	–	–	–
Electricity	Mv Network Equipment	01002001001007002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	POLITAN MUNI	0	0	–	176	176	184	192
Electricity	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	72 749	–	–	–	–
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	01002002001009_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	1 886	4 164	4 164	4 356	4 548
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	Mv Network Equipment	01002001001007002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	POLITAN MUNI	0	0	16 081	1 919	1 919	2 007	2 095
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	–	–	–
Water Treatment	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	–	1 101	1 101	1 152	1 203
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	–	–	–	–
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	–	–	344 493	349 693	361 654
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	449 957	–	–	–
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	–	507	507	530	554
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	4 503	3 735	3 735	3 907	4 079
Water Distribution	Pipe Work	01001002007006010_00001		An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Reservoirs	POLITAN MUNI	0	0	312	–	–	–	–
Water Distribution	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	–	829	829	867	905
Water Distribution	Pipe Work	01002001007006010	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	Water Supply Infrastructure	Reservoirs	POLITAN MUNI	0	0	(6 832)	–	–	–	–
Water Distribution	Pipe Work	01001002007006010_00001		An efficient; competitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Reservoirs	POLITAN MUNI	0	0	–	141	141	148	154
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	201	–	–	–	–
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	–	–	–
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	5 281	5 655	5 655	5 916	6 176
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	–	–	51 766	54 535	57 614
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	–	–	–
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipr	POLITAN MUNI	0	0	12 861	11 584	11 584	12 116	12 650
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	154	967	967	1 012	1 056
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	4 290	3 775	3 775	3 949	4 123

ANNEXURE Y

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)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	44 885	47 283	49 950
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	–	–	–
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	–	33	33	35	36
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	99 527	24 117	–	–	–
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	4 017	4 202	4 387
Sewerage	Pipe Work	001002001008002002	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
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	–	–	–
Water Distribution	Vehicle Management System	PO003003001_00001	Work Streams	man 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	man settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	2 014	1 740	–	–	–
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	3 429	–	–	–	–
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	–	14 883	14 883	15 567	16 252
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	855	3 581	3 581	3 746	3 911
Sewerage	Transport Assets	001002001002010_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
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	44	–	–	–
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	–	–	–
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
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00022	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	76	200	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00019	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	845	252	–	–	–
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	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	4 916	5 177	5 418
Sewerage	Pipe Work	001002001008002002	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	900	3 000	4 000
Water Distribution	Pavements	200200100300100100	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)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	30	–	–	–	–
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	3 324	2 697	–	–	–
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	95	5 271	5 271	5 514	5 756
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	772 909	796 088	831 240
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	26 436	32 046	35 180
Solid Waste Disposal (Landfill Sites)	Furniture And Office Equipment	001002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Furniture And Office Equipment	re And Office Equ	OPOLITAN MUNI	0	0	–	87	87	91	95
Sewerage	Pipe Work	001002001008002002	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 Distribution	Service Connections On Site	001001002007009011_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
Sewerage	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0	524	–	–	–	–
Sewerage	Pipe Work	001002001008002002	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
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man 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_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
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	Electrical Equipment	200200100300100200	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Points	OPOLITAN MUNI	0	0	3 238	–	–	–	–
Water Distribution	Electrical Equipment	200200100300100200	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Points	OPOLITAN MUNI	0	0	3 417	–	–	–	–
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	114 722	49 468	–	–	–
Water Distribution	Pavements	200200100300100100	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	man settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	2 661	2 783	2 905
Water Distribution	Transport Assets	001002001002010_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
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	–	–	–
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	–	154	154	161	169
Sewerage	Pipe Work	001002001008002002	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
Water Distribution	Electrical Equipment	200200100300100200	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	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)	Transport Assets	001002001002010_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
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
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	–	–	–	–
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	219	8 786	8 786	9 190	9 594
Water Distribution	Pavements	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	1 143	–	–	–	–
Water Distribution	Pipe Work	001001002007006010_00001	An efficient; competitive and responsive economic infras		Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Reservoirs	OPOLITAN MUNI	0	0	41	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	–	939	939	982	1 025
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	2 098	4 017	–	–	–
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	1 735	1 815	1 895
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	–	–	–
Water Distribution	Pipe Work	001002001007003001	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	001002001008002002	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
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	54 206	65 677	72 090
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00005	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	–	1 500	1 350	4 500	3 000
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	–	–	–
Water Distribution	Buildings	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	–	56	56	58	61
Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	48	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man 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)	Pipe Work	001002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	0	0	–	50	50	52	54
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_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
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	417	–	–	–	–
Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	26	–	–	–	–
Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	2 821	–	–	–	–
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	–	–	–
Water Distribution	Pavements	200200100300100100	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	OPOLITAN MUNI	0	0	–	192	192	201	210
Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	1 363	1 388	1 388	1 452	1 516
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	31	186	186	195	203
Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	–	150	150	157	164
Sewerage	Pipe Work	001002001008002002	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)	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
Solid Waste Disposal (Landfill Sites)	Buildings	001001002004001002	Preventative Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Landfill Sites	OPOLITAN MUNI	0	0	–	60	60	63	66
Solid Waste Disposal (Landfill Sites)	Buildings	001001002004001002	Preventative Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Landfill Sites	OPOLITAN MUNI	0	0	64	1 112	1 112	1 163	1 215
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	5 854	–	–	–	–
Sewerage	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	320 328	320 799	–	–	–
Water Distribution	Vehicle Management System	PO003003001_00001	Work Streams	man settlements and improved quality o	Governance	A CONNECTED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	2 194	–	–	–	–
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	29 800	33 040	40 000	35 000
Sewerage	Pavements	001002001002001002	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
Water Distribution	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	16 173	–	–	–	–
Sewerage	Pipe Work	001002001008002002	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
Water Distribution	Electrical Equipment	200200100300100200	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Points	OPOLITAN MUNI	0	0	1 360	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	400 586	409 047	424 038
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance			BUFFALO CITY METROPOLITAN MUNI		0	0	–	–	44	46	48
Sewerage	Machinery And Equipment	001002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equipn	OPOLITAN MUNI	0	0	2 644	2 468	2 468	2 582	2 695
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	–	–	–
Sewerage	Pipe Work	001002001008002002	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
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY		BUFFALO CITY METROPOLITAN MUNI		0	0	1 130 199	774 042	–	–	–

ANNEXURE Y

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
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
Water Storage	**Machinery And Equipment**	**0010020020010090 0**	**Corrective Maintenance**		*Governance*	**ATIALLY INTEGRATED /TRANSFORMED**	*Machinery And Equipment*	*hinery And Equipn*	**OPOLITAN MUNI**	0	*0*	–	551	551	576	601
Water Storage	**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*	–	3 246	–	–	–
Markets	**Project Implementation**	**PO003023002_00009**	**Work Streams**	*effective and development-oriented pu*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	–	–	900	1 000	1 000
Markets	**Assistance And Support**	**PO003001001_00007**	**Work Streams**	*nable rural communities contributing tov*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	–	–	700	1 000	1 000
Markets	**Project Implementation**	**PO003023002_00005**	**Work Streams**	*effective and development-oriented pu*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	2 159	200	1 400	1 000	1 000
Markets	**Clean-Up Actions**	**PO003005001_00007**	**Work Streams**	*nance our environmental assets and na*	*Inclusion and Access*	**A GREEN CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	–	350	900	–	–
Markets	**Computer Equipment**	**0010020020010040 0**	**Corrective Maintenance**	*effective and development-oriented pu*	*Governance*	**AN INNOVATIVE AND PRODUCTIVE CITY**	*Computer Equipment*	*omputer Equipme*	**OPOLITAN MUNI**	0	*0*	182	–	–	–	–
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	**Operational:Municipal Running Cost**	**PO002_00000**	**Municipal Running Cost**	*nan settlements and improved quality o*	*Governance*			**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	–	–	825	874	917
Markets	**Machinery And Equipment**	**0010020020010090 0**	**Corrective Maintenance**		*Governance*	**AN INNOVATIVE AND PRODUCTIVE CITY**	*Machinery And Equipment*	*hinery And Equipn*	**OPOLITAN MUNI**	0	*0*	826	–	–	–	–
Markets	**Operational:Municipal Running Cost**	**PO002_00000**	**Municipal Running Cost**	*nan settlements and improved quality o*	*Governance*			**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	–	–	76 872	80 957	84 967
Markets	**Project**	**PO003016001_00001**	**Work Streams**	*effective and development-oriented pu*	*Inclusion and Access*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN 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 METROPOLITAN MUNI**		0	*0*	53 506	819	–	–	–
Markets	**Transport Assets**	**0010020010020100 0**	**Preventative Maintenance**		*Governance*	**AN INNOVATIVE AND PRODUCTIVE CITY**	*Transport Assets*	*Transport Assets*	**OPOLITAN MUNI**	0	*0*	134	214	214	224	234
Markets	**Furniture And Office Equipment**	**0010020010010050 0**	**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*	**A WELL GOVERNED CITY**		**BUFFALO CITY METROPOLITAN 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 METROPOLITAN MUNI**		0	*0*	556	19 476	–	–	–
Tourism	**Operational:Municipal Running Cost**	**PO002_00000**	**Municipal Running Cost**	*nan settlements and improved quality o*	*Governance*			**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	–	–	1 785	2 179	2 398
Tourism	**Assistance And Support**	**PO003001001_00007**	**Work Streams**	*nable rural communities contributing tov*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	–	–	400	1 000	1 000
Tourism	**Assistance And Support**	**PO003001001_00002**	**Work Streams**	*nable rural communities contributing tov*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	494	–	200	1 000	1 000
Tourism	**Operational:Municipal Running Cost**	**PO002_00000**	**Municipal Running Cost**	*nan settlements and improved quality o*	*Governance*			**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	–	–	28 992	30 484	32 105
Tourism	**Project Implementation**	**PO003023002_00009**	**Work Streams**	*effective and development-oriented pu*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	1 261	–	–	–	–
Tourism	**Project Implementation**	**PO003023002_00004**	**Work Streams**	*effective and development-oriented pu*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	2 950	200	900	1 000	1 000
Tourism	**Assistance And Support**	**PO003001001_00005**	**Work Streams**	*nable rural communities contributing tov*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN 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*	**A WELL GOVERNED CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	26 990	28 250	–	–	–
Tourism	**Furniture And Office Equipment**	**0010020010010050 0**	**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	**Assistance And Support**	**PO003001001_00006**	**Work Streams**	*nable rural communities contributing tov*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	926	400	900	500	500
Tourism	**Tourism Skills Development**	**PO003046006_00002**	**Work Streams**	*effective and development-oriented pu*	*Growth*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	486	–	400	1 000	1 000
Tourism	**Assistance And Support**	**PO003001001_00007**	**Work Streams**	*nable rural communities contributing tov*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	131	–	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 METROPOLITAN MUNI**		0	*0*	792	50	1 050	2 000	2 000
Tourism	**Clean-Up Actions**	**PO003005001_00010**	**Work Streams**	*nance our environmental assets and na*	*Inclusion and Access*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	–	–	400	1 000	1 000
Tourism	**Assistance And Support**	**PO003001001_00001**	**Work Streams**	*nable rural communities contributing tov*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	732	500	2 500	6 500	6 500
Tourism	**Project Implementation**	**PO003023002_00006**	**Work Streams**	*effective and development-oriented pu*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	2 752	200	3 300	11 500	11 500
Tourism	**Assistance And Support**	**PO003001001_00003**	**Work Streams**	*nable rural communities contributing tov*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	216	–	500	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 METROPOLITAN MUNI**		0	*0*	–	1 620	–	–	–
Tourism	**Assistance And Support**	**PO003001001_00007**	**Work Streams**	*nable rural communities contributing tov*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	6 916	3 013	14 958	17 500	16 500
Tourism	**Project Implementation**	**PO003023002_00010**	**Work Streams**	*effective and development-oriented pu*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	1 929	150	1 100	1 500	1 500
Tourism	**Special Events And Functions**	**PO003017005_00002**	**Work Streams**	*effective and development-oriented pu*	*Inclusion and Access*	**AN INNOVATIVE AND PRODUCTIVE CITY**		**BUFFALO CITY METROPOLITAN MUNI**		0	*0*	119	–	500	1 000	1 000
Parent Operational expenditure												**10 667 064**	**10 171 125**	**10 843 799**	**11 322 365**	**11 907 806**
Entities:																
List all Operational projects grouped by Entity																
Buffalo City Development Agency																
Economic Development/Planning	Tourism Projects	PO003046004_0000	Work Streams	*An efficient; effective and developn*	*Growth*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	2	55	55	55	55
Economic Development/Planning	Giama Implementation	PO003018_00001	Work Streams	*An efficient; effective and developn*	*Inclusion and Access*	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	*0*	367	–	–	–	–
Economic Development/Planning	Development Agency Establishment	PO003009_00001	Work Streams	*An efficient; effective and developn*	*Governance*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	1 062	5 923	5 123	5 123	5 123
Economic Development/Planning	Administrative Strategy And Planning	PO003044001_0000	Work Streams	*Responsive; accountable; effective*	*Spatial Integration*	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	*0*	156	–	–	–	–
Economic Development/Planning	Efficient And Effective Public Service	PO003012_00004	Work Streams	*An efficient; effective and developn*	*Inclusion and Access*	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	*0*	17	–	–	–	–
Economic Development/Planning	Transport Assets	PO00100200100101	Preventative Maintenance		*Governance*	AN INNOVATIVE AND PRODUCTIVE C	*Transport Assets*	*Transport Ass*	BUFFALO CI	0	*0*	–	22	22	22	22
Economic Development/Planning	Efficient And Effective Public Service	PO003012_00003	Work Streams	*An efficient; effective and developn*	*Inclusion and Access*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	16 390	–	–	–	–
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	*Sustainable human settlements an*	*Governance*				BUFFALO CI	0	*0*	–	–	40 863	44 931	48 066
Economic Development/Planning	Machinery And Equipment	PO00100200200100	Corrective Maintenance		*Governance*	AN INNOVATIVE AND PRODUCTIVE C	*Machinery And Equipment*	*Machinery An*	BUFFALO CI	0	*0*	–	12	12	12	12
Economic Development/Planning	Occupational Health And Safety	PO003032_00001	Work Streams	*Responsive; accountable; effective*	*Inclusion and Access*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	13	–	–	–	–
Economic Development/Planning	Tourism Development	PO003046003_0000	Work Streams	*An efficient; effective and developn*	*Growth*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	700	–	–	–	–
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	*Sustainable human settlements an*	*Governance*	A WELL GOVERNED CITY			BUFFALO CI	0	*0*	33 168	57 081	1 371	1 371	1 371
Economic Development/Planning	Tourism Projects	PO003046004_0000	Work Streams	*An efficient; effective and developn*	*Growth*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	11	–	–	–	–
Economic Development/Planning	Social Development Programme (Welfare)	PO003007016_0000	Work Streams	*A comprehensive; responsive and*	*Inclusion and Access*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	–	35	35	35	35
Economic Development/Planning	Operational:Typical Work Streams:Capacity Building Training And Development:W	PO003004010_0000	Work Streams	*A skilled and capable workforce to*	*Governance*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	111	424	424	424	424
Economic Development/Planning	Compilation Of Plan	PO003023001_0000	Work Streams	*An efficient; effective and developn*	*Spatial Integration*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	469	7	7	7	7
Economic Development/Planning	Cleanest City Competition	PO003005002_0000	Work Streams	*Protect and enhance our environm*	*Inclusion and Access*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	–	8	8	8	8
Economic Development/Planning	Events And Organisations	PO003017003_0000	Work Streams	*An efficient; effective and developn*	*Inclusion and Access*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	1 539	200	200	200	200
Economic Development/Planning	Efficient And Effective Public Service	PO003012_00003	Work Streams	*An efficient; effective and developn*	*Inclusion and Access*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	1 975	32	32	32	32
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	*Sustainable human settlements an*	*Governance*	A WELL GOVERNED CITY			BUFFALO CI	0	*0*	65	–	–	–	–
Economic Development/Planning	Improved Property	PO00100200200200800 2001_00001			*Spatial Integration*	AN INNOVATIVE AND PRODUCTIVE C	*Non-Revenue Generating*	*Improved Pro*	BUFFALO CI	0	*0*	19	16	16	16	16
Economic Development/Planning	Tourism Development	PO003046003_0000	Work Streams	*An efficient; effective and developn*	*Growth*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	766	58	58	58	58
Economic Development/Planning	Administrative Strategy And Planning	PO003044001_0000	Work Streams	*Responsive; accountable; effective*	*Spatial Integration*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	5 450	3 727	5 154	5 255	5 357
Economic Development/Planning	Efficient And Effective Public Service	PO003012_00002	Work Streams	*An efficient; effective and developn*	*Inclusion and Access*	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CI	0	*0*	364	–	–	–	–
Economic Development/Planning	Machinery And Equipment	PO00100200200100	Corrective Maintenance		*Governance*	A WELL GOVERNED CITY	*Machinery And Equipment*	*Machinery An*	BUFFALO CI	0	*0*	–	20 240	6 240	6 240	7 146
Economic Development/Planning	Risk Management	PO003044015_0000	Work Streams	*Responsive; accountable; effective*	*Inclusion and Access*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	286	–	–	–	–
Economic Development/Planning	Risk Management	PO003044015_0000	Work Streams	*Responsive; accountable; effective*	*Inclusion and Access*	A WELL GOVERNED CITY			BUFFALO CI	0	*0*	147	–	–	–	–
Economic Development/Planning	Human Resource Management	PO003020003_0000	Work Streams	*Responsive; accountable; effective*	*Governance*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	133	–	–	–	–
Economic Development/Planning	Events And Organisations	PO003017003_0000	Work Streams	*An efficient; effective and developn*	*Inclusion and Access*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	94	–	–	–	–
Economic Development/Planning	Operational:Typical Work Streams:Capacity Building Training And Development:W	PO003004010_0000	Work Streams	*A skilled and capable workforce to*	*Governance*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CI	0	*0*	363	1 045	1 045	1 045	1 045
Entity Operational expenditure												**63 666**	**88 886**	**60 665**	**64 835**	**68 977**
Total Operational expenditure												**10 730 730**	**10 260 010**	**10 904 465**	**11 387 201**	**11 976 783**