

**BUF Buffalo City - Table A1 Consolidated Budget Summary**

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	872 354	858 852	972 680	1 421 961	1 417 161	1 417 161	1 417 161	1 552 051	1 676 215	1 766 731
Service charges	2 758 689	2 593 542	2 678 193	3 172 285	3 151 081	3 151 081	3 151 081	3 329 597	3 604 045	3 893 837
Investment revenue	154 706	148 011	126 690	140 961	140 631	140 631	140 631	109 196	113 564	120 378
Transfers recognised - operational	1 334 131	1 304 827	1 359 944	1 471 673	1 508 546	1 508 546	1 508 546	1 654 549	1 802 873	1 977 140
Other own revenue	342 320	372 514	359 897	310 342	333 400	333 400	333 400	326 615	352 418	371 448
<b>Total Revenue (excluding capital transfers and contributions)</b>	5 462 201	5 277 747	5 497 405	6 517 222	6 550 819	6 550 819	6 550 819	6 972 008	7 549 115	8 129 533
Employee costs	1 411 212	1 627 383	1 838 345	1 961 118	2 008 166	2 008 166	2 008 166	2 235 469	2 384 127	2 542 672
Remuneration of councillors	53 845	55 482	60 373	65 035	64 185	64 185	64 185	68 485	73 040	77 897
Depreciation & asset impairment	857 419	807 459	992 860	896 426	896 290	896 290	896 290	931 709	1 027 428	1 132 582
Finance charges	63 335	49 359	43 960	59 818	39 013	39 013	39 013	41 000	57 000	73 000
Materials and bulk purchases	1 426 744	1 558 514	1 635 797	1 784 885	1 775 363	1 775 363	1 775 363	1 919 211	2 072 361	2 190 215
Transfers and grants	240 922	43 173	41 840	60 526	62 426	62 426	62 426	51 875	54 294	56 896
Other expenditure	1 464 472	1 446 246	1 449 819	1 685 490	1 701 418	1 701 418	1 701 418	1 723 467	1 879 993	2 055 312
<b>Total Expenditure</b>	5 517 949	5 587 617	6 062 994	6 513 298	6 546 861	6 546 861	6 546 861	6 971 215	7 548 243	8 128 575
<b>Surplus/(Deficit)</b>	(55 748)	(309 870)	(565 590)	3 924	3 958	3 958	3 958	792	872	959
Transfers and subsidies - capital (monetary allocations) (Na	670 394	669 780	930 588	803 900	816 252	816 252	816 252	1 004 399	1 014 322	1 097 581
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	614 646	359 911	364 998	807 825	820 210	820 210	820 210	1 005 191	1 015 193	1 098 540
Share of surplus/ (deficit) of associate	30 383	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	645 030	359 911	364 998	807 825	820 210	820 210	820 210	1 005 191	1 015 193	1 098 540
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	1 184 089	1 281 272	1 330 245	1 753 142	1 912 300	1 912 300	1 912 300	1 736 481	1 903 674	2 024 448
Transfers recognised - capital	670 394	669 780	834 431	803 900	816 252	816 252	816 252	1 003 899	1 014 322	1 097 581
Borrowing	-	-	-	69 000	-	-	-	69 582	189 352	176 867
Internally generated funds	513 695	611 492	495 814	880 242	1 096 048	1 096 048	1 096 048	663 000	700 000	750 000
<b>Total sources of capital funds</b>	1 184 089	1 281 272	1 330 245	1 753 142	1 912 300	1 912 300	1 912 300	1 736 481	1 903 674	2 024 448
<b>Financial position</b>										
Total current assets	3 665 738	2 995 990	3 242 355	3 590 140	3 498 013	3 498 013	3 498 013	3 557 971	4 081 526	4 678 202
Total non current assets	13 633 832	16 267 774	18 808 564	20 089 293	20 248 587	20 248 587	20 248 587	20 786 878	21 767 337	22 716 166
Total current liabilities	1 588 602	1 310 000	1 649 095	1 394 977	1 393 284	1 393 284	1 393 284	1 824 430	1 816 808	1 984 615
Total non current liabilities	944 139	915 192	872 357	1 153 005	1 085 069	1 085 069	1 085 069	825 708	1 058 946	1 264 496

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	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community wealth/Equity	14 766 828	17 038 571	19 529 466	21 131 451	21 268 247	21 268 247	21 268 247	21 694 711	22 973 109	24 145 258
<b>Cash flows</b>										
Net cash from (used) operating	1 394 471	591 524	1 499 345	1 683 238	1 696 293	1 696 293	1 696 293	1 916 864	2 021 002	2 208 335
Net cash from (used) investing	(1 169 766)	(1 224 613)	(1 316 308)	(1 753 142)	(1 912 300)	(1 912 300)	(1 912 300)	(1 736 481)	(1 903 674)	(2 024 448)
Net cash from (used) financing	(49 602)	(50 709)	(47 642)	9 333	(57 974)	(57 974)	(57 974)	12 733	138 096	117 844
<b>Cash/cash equivalents at the year end</b>	<b>2 373 900</b>	<b>1 690 102</b>	<b>1 825 497</b>	<b>1 643 284</b>	<b>1 551 516</b>	<b>1 551 516</b>	<b>1 551 516</b>	<b>1 744 632</b>	<b>2 000 056</b>	<b>2 301 788</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	2 373 900	1 690 102	1 825 497	1 643 284	1 551 516	1 551 516	1 551 516	1 744 632	2 000 056	2 301 788
Application of cash and investments	275 211	(128 776)	163 636	(271 276)	(266 616)	(266 616)	(266 616)	198 229	(41 789)	(182 748)
<b>Balance - surplus (shortfall)</b>	<b>2 098 689</b>	<b>1 818 878</b>	<b>1 661 861</b>	<b>1 914 560</b>	<b>1 818 132</b>	<b>1 818 132</b>	<b>1 818 132</b>	<b>1 546 403</b>	<b>2 041 846</b>	<b>2 484 536</b>
<b>Asset management</b>										
Asset register summary (WDV)	13 311 710	16 291 170	18 685 382	19 880 155	20 039 313	20 039 313	20 039 313	20 879 271	21 744 920	22 632 397
Depreciation	857 418	807 459	992 860	896 426	896 290	896 290	896 290	931 709	1 027 428	1 132 582
Renewal and Upgrading of Existing Assets	-	-	491 050	662 013	710 198	710 198	710 198	488 027	562 655	698 196
Repairs and Maintenance	344 238	378 998	355 294	493 616	425 143	425 143	425 143	395 383	434 922	478 414
<b>Free services</b>										
Cost of Free Basic Services provided	187 499	-	161 852	416 587	416 587	416 587	441 547	441 547	477 113	512 767
Revenue cost of free services provided	33 739	98 766	33 089	180 375	180 375	180 375	197 543	197 543	213 347	224 867
<b>Households below minimum service level</b>										
Water:	2	1	1	5	5	5	4	4	3	2
Sanitation/sewerage:	26	20	20	43	43	43	40	40	38	36
Energy:	40	39	39	37	37	37	49	49	49	49
Refuse:	2	2	2	2	2	2	41	41	41	41

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

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		<b>2 034 609</b>	<b>2 018 637</b>	<b>2 114 963</b>	<b>2 538 086</b>	<b>2 534 132</b>	<b>2 534 132</b>	<b>2 755 928</b>	<b>2 939 783</b>	<b>3 121 108</b>
Executive and council		23 255	22 632	31 030	26 940	26 940	26 940	34 559	20 172	19 476
Finance and administration		1 944 995	1 985 497	2 083 934	2 511 147	2 507 193	2 507 193	2 721 369	2 919 611	3 101 632
Internal audit		66 360	10 508	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>331 234</b>	<b>457 855</b>	<b>374 737</b>	<b>293 677</b>	<b>382 518</b>	<b>382 518</b>	<b>569 023</b>	<b>741 292</b>	<b>755 125</b>
Community and social services		20 861	32 873	27 483	29 896	29 896	29 896	31 203	32 414	33 959
Sport and recreation		3 780	7 608	59 331	5 190	5 190	5 190	5 676	6 125	6 455
Public safety		113 972	126 221	72 639	98 778	98 778	98 778	136 623	147 417	155 377
Housing		192 193	290 848	215 250	159 786	248 626	248 626	395 491	555 305	559 300
Health		428	306	35	27	27	27	29	32	33
<b>Economic and environmental services</b>		<b>35 488</b>	<b>243 014</b>	<b>470 294</b>	<b>447 405</b>	<b>451 671</b>	<b>451 671</b>	<b>513 510</b>	<b>564 351</b>	<b>653 317</b>
Planning and development		22 073	33 653	119 042	200 005	242 271	242 271	305 488	324 900	345 149
Road transport		13 251	209 257	350 079	244 101	206 101	206 101	204 417	235 561	304 068
Environmental protection		165	104	1 174	3 299	3 299	3 299	3 605	3 890	4 100
<b>Trading services</b>		<b>3 027 797</b>	<b>3 180 201</b>	<b>3 436 783</b>	<b>4 014 827</b>	<b>3 971 624</b>	<b>3 971 624</b>	<b>4 108 296</b>	<b>4 286 018</b>	<b>4 663 843</b>
Energy sources		1 695 975	1 757 018	1 775 553	2 069 822	2 048 618	2 048 618	2 191 980	2 343 362	2 539 276
Water management		574 378	583 097	633 119	799 770	789 770	789 770	809 126	912 121	1 041 624
Waste water management		380 973	546 998	651 301	680 364	668 364	668 364	584 569	539 217	565 095
Waste management		376 470	293 087	376 809	464 872	464 872	464 872	522 621	491 318	517 849
<b>Other</b>	<b>4</b>	<b>733 850</b>	<b>47 821</b>	<b>31 215</b>	<b>27 126</b>	<b>27 126</b>	<b>27 126</b>	<b>29 650</b>	<b>31 993</b>	<b>33 720</b>
<b>Total Revenue - Functional</b>	<b>2</b>	<b>6 162 978</b>	<b>5 947 527</b>	<b>6 427 992</b>	<b>7 321 123</b>	<b>7 367 071</b>	<b>7 367 071</b>	<b>7 976 407</b>	<b>8 563 437</b>	<b>9 227 114</b>
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		<b>972 580</b>	<b>1 012 527</b>	<b>1 298 654</b>	<b>1 354 222</b>	<b>1 426 214</b>	<b>1 426 214</b>	<b>1 499 481</b>	<b>1 582 533</b>	<b>1 691 257</b>
Executive and council		259 967	293 355	351 894	394 381	446 858	446 858	429 148	440 724	468 765
Finance and administration		452 579	494 998	937 116	944 722	964 201	964 201	1 055 089	1 125 626	1 205 313
Internal audit		260 033	224 174	9 644	15 119	15 155	15 155	15 244	16 182	17 179
<b>Community and public safety</b>		<b>734 365</b>	<b>693 786</b>	<b>617 898</b>	<b>586 469</b>	<b>621 449</b>	<b>621 449</b>	<b>985 865</b>	<b>1 100 839</b>	<b>1 221 446</b>
Community and social services		131 368	116 398	99 350	98 652	100 428	100 428	103 751	111 149	118 432
Sport and recreation		74 197	70 287	290 313	230 543	228 169	228 169	236 659	252 866	269 583
Public safety		281 242	302 304	86 798	108 256	107 208	107 208	399 753	427 156	457 085
Housing		216 633	171 503	105 092	107 401	143 634	143 634	201 115	261 991	326 315
Health		30 925	33 295	36 346	41 617	42 010	42 010	44 587	47 677	50 032
<b>Economic and environmental services</b>		<b>845 402</b>	<b>968 765</b>	<b>962 249</b>	<b>1 071 729</b>	<b>1 050 302</b>	<b>1 050 302</b>	<b>772 290</b>	<b>827 345</b>	<b>903 072</b>
Planning and development		185 314	303 791	200 575	186 929	176 403	176 403	149 984	144 112	153 460

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

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Road transport		552 458	543 622	738 605	863 159	852 197	852 197	599 544	658 878	723 554
Environmental protection		107 629	121 352	23 069	21 641	21 702	21 702	22 762	24 355	26 057
<b>Trading services</b>		<b>2 949 737</b>	<b>2 897 361</b>	<b>3 103 545</b>	<b>3 394 903</b>	<b>3 343 045</b>	<b>3 343 045</b>	<b>3 570 528</b>	<b>3 886 838</b>	<b>4 154 705</b>
Energy sources		1 584 721	1 666 907	1 854 018	1 989 513	1 972 248	1 972 248	2 165 397	2 343 959	2 487 283
Water management		654 617	601 544	623 453	641 479	605 923	605 923	615 824	667 859	727 343
Waste water management		376 260	326 508	303 305	455 370	450 538	450 538	423 635	482 934	519 288
Waste management		334 139	302 402	322 769	308 541	314 336	314 336	365 672	392 086	420 790
<b>Other</b>	4	<b>15 865</b>	<b>15 816</b>	<b>80 109</b>	<b>105 975</b>	<b>105 851</b>	<b>105 851</b>	<b>143 051</b>	<b>150 689</b>	<b>158 095</b>
<b>Total Expenditure - Functional</b>	3	<b>5 517 949</b>	<b>5 588 255</b>	<b>6 062 456</b>	<b>6 513 298</b>	<b>6 546 861</b>	<b>6 546 861</b>	<b>6 971 215</b>	<b>7 548 243</b>	<b>8 128 575</b>
<b>Surplus/(Deficit) for the year</b>		<b>645 030</b>	<b>359 272</b>	<b>365 536</b>	<b>807 825</b>	<b>820 210</b>	<b>820 210</b>	<b>1 005 191</b>	<b>1 015 193</b>	<b>1 098 540</b>



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

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Museums and Art Galleries</i>	1									
<i>Population Development</i>										
<i>Provincial Cultural Matters</i>										
<i>Theatres</i>										
<i>Zoo's</i>		1 359	6 724	-						
Sport and recreation		3 780	7 608	59 331	5 190	5 190	5 190	5 676	6 125	6 455
<i>Beaches and Jetties</i>										
<i>Casinos, Racing, Gambling, Wagering</i>					484	484	484	529	571	602
<i>Community Parks (including Nurseries)</i>		3 780	7 608	59 331	4 706	4 706	4 706	5 147	5 554	5 853
<i>Recreational Facilities</i>										
<i>Sports Grounds and Stadiums</i>										
Public safety		113 972	126 221	72 639	98 778	98 778	98 778	136 623	147 417	155 377
<i>Civil Defence</i>		31 820	61 885							
<i>Cleansing</i>										
<i>Control of Public Nuisances</i>										
<i>Fencing and Fences</i>										
<i>Fire Fighting and Protection</i>		82 152	64 335	72 639	98 778	98 778	98 778	69 464	74 951	78 999
<i>Licensing and Control of Animals</i>										
<i>Police Forces, Traffic and Street Parking Control</i>								67 159	72 465	76 378
<i>Pounds</i>										
Housing		192 193	290 848	215 250	159 786	248 626	248 626	395 491	555 305	559 300
<i>Housing</i>		192 193	290 848	215 250	159 786	248 626	248 626	395 491	555 305	559 300
<i>Informal Settlements</i>										
Health		428	306	35	27	27	27	29	32	33
<i>Ambulance</i>										
<i>Health Services</i>		428	306	35	27	27	27	29	32	33
<i>Laboratory Services</i>										
<i>Food Control</i>										
<i>Health Surveillance and Prevention of Communicable Diseases</i>										
<i>Vector Control</i>										
<i>Chemical Safety</i>										
<b>Economic and environmental services</b>		35 488	243 014	470 294	447 405	451 671	451 671	513 510	564 351	653 317
Planning and development		22 073	33 653	119 042	200 005	242 271	242 271	305 488	324 900	345 149
<i>Billboards</i>										
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>					-	-	-			
<i>Central City Improvement District</i>										
<i>Development Facilitation</i>										
<i>Economic Development/Planning</i>			10 101	102 145	182 977	225 243	225 243	286 874	304 816	323 981
<i>Regional Planning and Development</i>					-	-	-	-	-	-





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

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Licensing and Regulation	1									
Markets		19 917	23 358	31 215	27 126	27 126	27 126	29 650	31 993	33 720
Tourism										
<b>Total Revenue - Functional</b>	2	<b>6 162 978</b>	<b>5 947 527</b>	<b>6 427 992</b>	<b>7 321 123</b>	<b>7 367 071</b>	<b>7 367 071</b>	<b>7 976 407</b>	<b>8 563 437</b>	<b>9 227 114</b>
<b>Expenditure - Functional</b>										
<b>Municipal governance and administration</b>		<b>972 580</b>	<b>1 012 527</b>	<b>1 298 654</b>	<b>1 354 222</b>	<b>1 426 214</b>	<b>1 426 214</b>	<b>1 499 481</b>	<b>1 582 533</b>	<b>1 691 257</b>
Executive and council		259 967	293 355	351 894	394 381	446 858	446 858	429 148	440 724	468 765
<i>Mayor and Council</i>		185 084	203 993	203 448	238 831	283 237	283 237	270 284	288 460	308 764
<i>Municipal Manager, Town Secretary and Chief Executive</i>		74 883	89 362	148 446	155 550	163 621	163 621	158 864	152 265	160 001
Finance and administration		452 579	494 998	937 116	944 722	964 201	964 201	1 055 089	1 125 626	1 205 313
<i>Administrative and Corporate Support</i>					49 943	47 420	47 420	54 482	56 013	59 564
<i>Asset Management</i>					4 067	4 067	4 067	3 793	4 003	4 224
<i>Finance</i>		452 579	494 998	937 116	473 243	497 409	497 409	558 663	596 475	631 948
<i>Fleet Management</i>					63 761	60 982	60 982	61 470	66 697	72 190
<i>Human Resources</i>					98 057	98 313	98 313	101 901	108 689	114 515
<i>Information Technology</i>					27 732	27 559	27 559	28 763	31 072	33 575
<i>Legal Services</i>					20 360	27 133	27 133	28 642	29 987	31 753
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>					-	846	846	-	-	-
<i>Property Services</i>					181 390	173 017	173 017	188 490	201 881	224 678
<i>Risk Management</i>						-	-	-	-	-
<i>Security Services</i>						-	-	-	-	-
<i>Supply Chain Management</i>					26 169	27 454	27 454	28 883	30 809	32 865
<i>Valuation Service</i>										
Internal audit		260 033	224 174	9 644	15 119	15 155	15 155	15 244	16 182	17 179
<i>Governance Function</i>		260 033	224 174	9 644	15 119	15 155	15 155	15 244	16 182	17 179
<b>Community and public safety</b>		<b>734 365</b>	<b>693 786</b>	<b>617 898</b>	<b>586 469</b>	<b>621 449</b>	<b>621 449</b>	<b>985 865</b>	<b>1 100 839</b>	<b>1 221 446</b>
Community and social services		131 368	116 398	99 350	98 652	100 428	100 428	103 751	111 149	118 432
<i>Aged Care</i>										
<i>Agricultural</i>										
<i>Animal Care and Diseases</i>										
<i>Cemeteries, Funeral Parlours and Crematoriums</i>		33 037	32 493	34 823	39 211	39 278	39 278	39 794	42 621	45 034
<i>Child Care Facilities</i>						-	-			
<i>Community Halls and Facilities</i>		21 180	18 886	27 156	21 951	21 413	21 413	22 277	24 017	25 871
<i>Consumer Protection</i>						-	-			
<i>Cultural Matters</i>						-	-			
<i>Disaster Management</i>					5 971	5 981	5 981	6 109	6 567	7 049
<i>Education</i>						-	-			
<i>Indigenous and Customary Law</i>						-	-			
<i>Industrial Promotion</i>						-	-			



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

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Language Policy</i>	1					-	-			
<i>Libraries and Archives</i>		19 568	23 407	33 148	31 519	33 756	33 756	35 572	37 945	40 478
<i>Literacy Programmes</i>										
<i>Media Services</i>										
<i>Museums and Art Galleries</i>										
<i>Population Development</i>										
<i>Provincial Cultural Matters</i>										
<i>Theatres</i>										
<i>Zoo's</i>		57 583	41 613	4 223						
<b>Sport and recreation</b>		<b>74 197</b>	<b>70 287</b>	<b>290 313</b>	<b>230 543</b>	<b>228 169</b>	<b>228 169</b>	<b>236 659</b>	<b>252 866</b>	<b>269 583</b>
<i>Beaches and Jetties</i>	-									
<i>Casinos, Racing, Gambling, Wagering</i>	-									
<i>Community Parks (including Nurseries)</i>	74 197	70 287	290 313	137 071	134 082	134 082	138 361	147 647	156 969	
<i>Recreational Facilities</i>	-			93 472	94 087	94 087	98 297	105 218	112 613	
<i>Sports Grounds and Stadiums</i>	-									
<b>Public safety</b>	<b>281 242</b>	<b>302 304</b>	<b>86 798</b>	<b>108 256</b>	<b>107 208</b>	<b>107 208</b>	<b>399 753</b>	<b>427 156</b>	<b>457 085</b>	
<i>Civil Defence</i>	195 860	10 033								
<i>Cleansing</i>	-									
<i>Control of Public Nuisances</i>	-									
<i>Fencing and Fences</i>	-									
<i>Fire Fighting and Protection</i>	85 382	86 118	86 798	108 256	107 208	107 208	115 099	123 529	132 283	
<i>Licensing and Control of Animals</i>										
<i>Police Forces, Traffic and Street Parking Control</i>		206 152					284 654	303 627	324 802	
<i>Pounds</i>										
<b>Housing</b>	<b>216 633</b>	<b>171 503</b>	<b>105 092</b>	<b>107 401</b>	<b>143 634</b>	<b>143 634</b>	<b>201 115</b>	<b>261 991</b>	<b>326 315</b>	
<i>Housing</i>	216 633	171 503	105 092	107 401	143 634	143 634	201 115	261 991	326 315	
<i>Informal Settlements</i>										
<b>Health</b>	<b>30 925</b>	<b>33 295</b>	<b>36 346</b>	<b>41 617</b>	<b>42 010</b>	<b>42 010</b>	<b>44 587</b>	<b>47 677</b>	<b>50 032</b>	
<i>Ambulance</i>										
<i>Health Services</i>	30 925	33 295	36 346	41 617	42 010	42 010	44 587	47 677	50 032	
<i>Laboratory Services</i>										
<i>Food Control</i>										
<i>Health Surveillance and Prevention of Communicable Diseases</i>										
<i>Vector Control</i>										
<i>Chemical Safety</i>										
<b>Economic and environmental services</b>	<b>845 402</b>	<b>968 765</b>	<b>962 249</b>	<b>1 071 729</b>	<b>1 050 302</b>	<b>1 050 302</b>	<b>772 290</b>	<b>827 345</b>	<b>903 072</b>	
<b>Planning and development</b>	<b>185 314</b>	<b>303 791</b>	<b>200 575</b>	<b>186 929</b>	<b>176 403</b>	<b>176 403</b>	<b>149 984</b>	<b>144 112</b>	<b>153 460</b>	
<i>Billboards</i>										
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>				18 467	19 347	19 347	19 484	20 367	21 624	



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

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	1									
<i>Other</i>		15 865	15 816	80 109	105 975	105 851	105 851	143 051	150 689	158 095
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		15 865	15 816	55 230	82 631	82 440	82 440	118 933	125 039	130 816
Tourism				24 879	23 344	23 411	23 411	24 119	25 650	27 278
<b>Total Expenditure - Functional</b>	3	<b>5 517 949</b>	<b>5 588 255</b>	<b>6 062 456</b>	<b>6 513 298</b>	<b>6 546 861</b>	<b>6 546 861</b>	<b>6 971 215</b>	<b>7 548 243</b>	<b>8 128 575</b>
<b>Surplus/(Deficit) for the year</b>		<b>645 030</b>	<b>359 272</b>	<b>365 536</b>	<b>807 825</b>	<b>820 210</b>	<b>820 210</b>	<b>1 005 191</b>	<b>1 015 193</b>	<b>1 098 540</b>

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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>Revenue by Vote</b>	1									
Vote 01 - Directorate - Executive Support Services		383	2 300	1 138	-	846	846	-	-	-
Vote 02 - Directorate - Municipal Manager		22 871	20 261	30 698	26 940	26 940	26 940	34 559	20 172	19 476
Vote 03 - Directorate - Human Settlement		192 193	290 857	215 250	159 786	248 626	248 626	395 491	555 305	559 300
Vote 04 - Directorate - Chief Financial Officer		2 624 429	1 981 746	2 059 790	2 492 463	2 487 663	2 487 663	2 698 445	2 894 289	3 075 908
Vote 05 - Directorate - Corporate Services		6 667	10 478	11 830	10 801	10 801	10 801	14 301	16 018	15 917
Vote 06 - Directorate - Infrastructure Services		2 744 983	3 098 517	3 333 333	3 732 612	3 647 408	3 647 408	3 790 092	4 030 261	4 450 063
Vote 07 - Directorate - Spatial Planning And Development		22 646	47 760	109 077	195 565	204 601	204 601	314 111	334 204	354 956
Vote 08 - Directorate - Health / Public Safety & Emergency Se		126 995	126 408	149 394	160 250	164 250	164 250	136 653	147 448	155 410
Vote 09 - Directorate - Municipal Services		401 893	333 671	464 796	503 257	503 257	503 257	563 105	533 746	562 363
Vote 10 - Directorate - Economic Development & Agencies		19 917	33 460	53 225	39 449	72 679	72 679	29 650	31 993	33 720
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>6 162 978</b>	<b>5 945 459</b>	<b>6 428 530</b>	<b>7 321 123</b>	<b>7 367 071</b>	<b>7 367 071</b>	<b>7 976 407</b>	<b>8 563 437</b>	<b>9 227 114</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 01 - Directorate - Executive Support Services		177 703	203 993	229 773	275 413	318 883	318 883	307 892	326 072	348 613
Vote 02 - Directorate - Municipal Manager		72 883	89 362	176 395	191 028	205 908	205 908	202 750	198 433	208 933
Vote 03 - Directorate - Human Settlement		216 633	171 503	105 092	107 401	143 634	143 634	201 115	261 991	326 315
Vote 04 - Directorate - Chief Financial Officer		505 675	593 044	581 080	503 480	528 930	528 930	591 340	631 287	669 037
Vote 05 - Directorate - Corporate Services		137 998	158 063	124 686	157 617	157 841	157 841	167 022	178 529	189 429
Vote 06 - Directorate - Infrastructure Services		3 230 074	3 074 222	3 348 091	3 748 890	3 678 296	3 678 296	3 865 870	4 220 327	4 529 659
Vote 07 - Directorate - Spatial Planning And Development		173 858	281 373	293 906	305 497	286 893	286 893	318 991	325 626	356 515
Vote 08 - Directorate - Health / Public Safety & Emergency Se		297 183	335 599	368 787	420 235	418 791	418 791	450 448	481 400	514 166
Vote 09 - Directorate - Municipal Services		649 970	610 438	731 278	653 407	658 654	658 654	722 735	773 889	827 812
Vote 10 - Directorate - Economic Development & Agencies		55 972	70 226	103 906	150 330	149 032	149 032	143 051	150 689	158 095
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>5 517 949</b>	<b>5 587 822</b>	<b>6 062 994</b>	<b>6 513 298</b>	<b>6 546 861</b>	<b>6 546 861</b>	<b>6 971 215</b>	<b>7 548 243</b>	<b>8 128 575</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>645 030</b>	<b>357 637</b>	<b>365 536</b>	<b>807 825</b>	<b>820 210</b>	<b>820 210</b>	<b>1 005 191</b>	<b>1 015 193</b>	<b>1 098 540</b>

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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue by Vote</b>	1									
<b>Vote 01 - Directorate - Executive Support Services</b>		383	2 300	1 138	-	846	846	-	-	-
01.1 - Office Of The Hod Executive Support Services		262	2 068	45	-	-	-			
01.2 - Communication / Marketing / International & Interg		-		-	-	-	-			
01.3 - International & Intergovernmental Relations		116		-	-	-	-			
01.4 - Communication & Marketing				717	-	846	846			
01.5 - Idp & Budget Integration				-	-	-	-			
01.6 - Gis				-	-	-	-			
01.7 - Iemp & Sustainable Development				90	-	-	-			
01.8 - Political Office Administration				-	-	-	-			
01.9 - Office Of The Chief Whip		1		-	-	-	-			
01.10 - Office Of The Deputy Executive Mayor				-	-	-	-			
01.11 - Office Of The Executive Mayor			232	229	-	-	-			
01.12 - Office Of The Speaker				57	-	-	-			
01.13 - Mpac				-	-	-	-			
01.14 - Sports Services & Special Programmes				-	-	-	-			
01.15 - Special Programmes		5		-	-	-	-			
01.16 - Sports Services				-	-	-	-			
<b>Vote 02 - Directorate - Municipal Manager</b>		22 871	20 261	30 698	26 940	26 940	26 940	34 559	20 172	19 476
2.1 - Office Of The City Manager		22 774	20 261	30 698	26 940	26 940	26 940	34 559	20 172	19 476
2.2 - Information / Technology & Support					-	-	-			
2.3 - Development And Investment					-	-	-			
2.4 - Governance & Internal Auditing					-	-	-			
2.5 - Information / Knowledge Management / Research & Po					-	-	-			
2.6 - Legal Services & Municipal Court		97			-	-	-			
#REF!										
#REF!										
#REF!										
#REF!										
<b>Vote 03 - Directorate - Human Settlement</b>		192 193	290 857	215 250	159 786	248 626	248 626	395 491	555 305	559 300
03.1 - Office Of The Hod Of Human Settlement		53	9		-	-	-			
03.2 - Housing Delivery & Implementation		192 140	290 848	215 250	159 786	248 626	248 626	395 491	555 305	559 300

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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Vote 04 - Directorate - Chief Financial Officer</b>		<b>2 624 429</b>	<b>1 981 746</b>	<b>2 059 790</b>	<b>2 492 463</b>	<b>2 487 663</b>	<b>2 487 663</b>	<b>2 698 445</b>	<b>2 894 289</b>	<b>3 075 908</b>
04.1 - Office Of The Hod Of Finance		645 543	588 541	586 423	654 016	654 082	654 082	656 693	693 606	744 723
04.2 - Budget & Treasury Management		1 194	1 254	1 300	1 150	1 084	1 084	1 000	1 000	1 000
04.3 - Treasury / Bank Control & Cash Management				-	-	-	-			
04.4 - Corporate Asset Management				-	-	-	-			
04.5 - Expenditure & Payments Management				3 394	-	-	-			
04.6 - Asset Financial Management		1 995		-						
04.7 - Creditors				-	-	-	-			
04.8 - Payroll & Benefits		1 791	2 051	2 463	2 503	2 503	2 503	2 736	2 952	3 111
04.9 - Vat / Leases & Payments				-	-	-	-	-	-	-
04.10 - Financial Reporting			2 567	3 835	2 515	2 515	2 515	2 748	2 966	3 126
04.11 - Financial Statements				-	-	-	-			
04.12 - Grant Administration				-	-	-	-			
04.13 - Revenue Management		356 548	370 450	381 986	257 489	257 489	257 489	322 826	345 881	375 604
04.14 - Accounts Management & Revenue Control		18 769	28 883	37 387	25 762	25 762	25 762	27 324	29 585	31 857
04.15 - Coastal Revenue Management			1	-	-	-	-			
04.16 - Customer Relations (Call Centre)				-	-	-	-			
04.17 - Inland Revenue Management				-	-	-	-			
04.18 - Midland Revenue Management				-	-	-	-			
04.19 - Rates & Valuations		927 360	987 134	1 041 802	1 548 429	1 543 629	1 543 629	1 684 463	1 817 593	1 915 743
04.20 - Strategy & Operations				-	-	-	-			
04.21 - Supply Chain Management		835	866	1 201	599	599	599	654	706	744
04.22 - Logistics / Warehousing & Disposal		670 394		-	-	-	-			
<b>Vote 05 - Directorate - Corporate Services</b>		<b>6 667</b>	<b>10 478</b>	<b>11 830</b>	<b>10 801</b>	<b>10 801</b>	<b>10 801</b>	<b>14 301</b>	<b>16 018</b>	<b>15 917</b>
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				-	-	-	-			
05.5 - Hr Performance & Development				-	-	-	-			
05.6 - Human Resources Management		4 358	6 791	8 715	10 800	10 800	10 800	11 300	13 017	12 916
05.7 - Administrative Support				-	-	-	-			
05.8 - Employee Relations				-	-	-	-			
05.9 - Organisational Development		2 309	3 687	3 115	-	-	-	3 000	3 000	3 000



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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Vote 06 - Directorate - Infrastructure Services</b>		<b>2 744 983</b>	<b>3 098 517</b>	<b>3 333 333</b>	<b>3 732 612</b>	<b>3 647 408</b>	<b>3 647 408</b>	<b>3 790 092</b>	<b>4 030 261</b>	<b>4 450 063</b>
06.1 - Office Of The Hod Of Infrastructure Services		18	21	2	264	264	264	288	311	328
06.2 - Electrical & Energy Services		1 761 004	1 749 555	1 742 448	2 047 358	2 026 154	2 026 154	2 143 692	2 323 051	2 516 948
06.3 - Customer Services & Revenue Protection				-	-	-	-	-	-	-
06.4 - Electrical Development / Contracts & Assets			26 582	33 104	22 200	22 200	22 200	48 000	20 000	22 000
06.5 - Electrical Distribution		9 763		-	-	-	-			
06.6 - Roads / Piu & Construction				-	837	837	837	914	987	1 040
06.7 - Construction		27		-	3	3	3	3	4	4
06.8 - Project Implementation Unit				-	-	-	-	-	-	-
06.9 - Roads		56	187 686	273 359	181 816	139 816	139 816	203 499	234 571	303 024
06.10 - Sanitation		395 157	547 163	651 301	680 364	668 364	668 364	584 569	539 217	565 095
06.11 - Scientific Services		0	339	224	145	145	145	159	171	180
06.12 - Water Services		519 285	587 171	632 895	799 624	789 624	789 624	808 968	911 950	1 041 444
06.13 - Fleet Services & Plant		59 675		-	-	-	-			
06.14 - Workshops				-	-	-	-			
<b>Vote 07 - Directorate - Spatial Planning And Development</b>		<b>22 646</b>	<b>47 760</b>	<b>109 077</b>	<b>195 565</b>	<b>204 601</b>	<b>204 601</b>	<b>314 111</b>	<b>334 204</b>	<b>354 956</b>
07.1 - Office Of The Hod Of Development & Spatial Plannin				-	-	-	-			
07.2 - Development Planning		1 482		-	-	-	-			
07.3 - Architecture		8 679	9 981	13 660	14 775	14 775	14 775	16 151	17 427	18 368
07.4 - City & Regional Planning			1 918	3 221	2 112	2 112	2 112	2 309	2 491	2 626
07.5 - Geomatics		5	14	16	141	141	141	154	166	175
07.6 - Property Management				-	-	-	-			
07.7 - Building Maintenance		1 179		-	-	-	-			
07.8 - Estate Management		-	1 112	6 431	1 615	1 615	1 615	1 767	1 907	2 010
07.9 - Property Disposal & Acquisition		10 728	13 165	(14 503)	6 267	6 267	6 267	6 856	7 398	7 797
07.10 - Transport Planning & Operations		10	81	99 652	166 165	166 165	166 165	281 966	299 520	318 399
07.11 - Integrated Public Transport Network Implementation		-	-							
07.12 - Integrated Public Transport Network Operations		-	-	600	4 489	13 525	13 525	4 908	5 296	5 582
07.13 - Traffic Management & Safety		563	21 490	-	-	-	-			
07.14 - Township Regeneration		-	-	-	-	-	-			
<b>Vote 08 - Directorate - Health / Public Safety &amp; Emergency</b>		<b>126 995</b>	<b>126 408</b>	<b>149 394</b>	<b>160 250</b>	<b>164 250</b>	<b>164 250</b>	<b>136 653</b>	<b>147 448</b>	<b>155 410</b>



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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
08.1 - Office Of The Hod Of Health / Public Safety & Emer				-	-	-	-			
08.2 - Emergency Services			262	-	-	-	-			
08.3 - Disaster Management				-	-	-	-			
08.4 - Fire & Rescue		82 152	64 335	72 639	98 778	98 778	98 778	69 464	74 951	78 999
08.5 - Municipal Health Services		428	44	35	27	27	27	29	32	33
08.6 - Public Safety & Protection Services		-	41	312	45	(0)	(0)	(0)	(0)	(0)
08.7 - Law Enforcement Services		36	1	2	25	25	25	28	30	32
08.8 - Traffic Services		44 379	61 725	76 406	61 375	65 420	65 420	67 132	72 435	76 347
<b>Vote 09 - Directorate - Municipal Services</b>		<b>401 893</b>	<b>333 671</b>	<b>464 796</b>	<b>503 257</b>	<b>503 257</b>	<b>503 257</b>	<b>563 105</b>	<b>533 746</b>	<b>562 363</b>
09.1 - Office Of The Hod Of Municipal Services		9	2 034	-	2	2	2	3	3	3
09.2 - Community Amenities		-		0	9	9	9	10	11	11
09.3 - Libraries		9 935	15 258	15 418	16 905	16 905	16 905	17 001	17 090	17 807
09.4 - Halls		1 405	1 520	1 743	2 039	2 039	2 039	2 231	2 407	2 537
09.5 - Recreation		3 779	3 261	25 594	4 581	4 581	4 581	5 011	5 406	5 698
09.6 - Sports Facilities		166	4 347	33 618	116	116	116	126	136	144
09.7 - Parks / Cemeteries & Conservation		-		-	-	-	-			
09.8 - Cemeteries & Crematoria		8 162	9 371	10 322	10 952	10 952	10 952	11 971	12 917	13 614
09.9 - Conservation		-	4 690	1 174	3 299	3 299	3 299	3 605	3 890	4 100
09.10 - Parks: Coastal		1 350	104	118	484	484	484	529	571	602
09.11 - Parks: Midland		-		-	-	-	-			
09.12 - Solid Waste Management		-	0	-	2	2	2	2	2	2
09.13 - Cleansing & Refuse Removal: Coastal		357 124	286 481	327 516	423 472	423 472	423 472	447 337	483 124	509 213
09.14 - Cleansing & Refuse Removal: Inland		-	-	-	-	-	-	-	-	-
09.15 - Cleansing & Refuse Removal: Midland		-	-	-	-	-	-	-	-	-
09.16 - Landfills & Transfer Stations		19 963	6 605	49 293	41 396	41 396	41 396	75 279	8 189	8 631
<b>Vote 10 - Directorate - Economic Development &amp; Agencies</b>		<b>19 917</b>	<b>33 460</b>	<b>53 225</b>	<b>39 449</b>	<b>72 679</b>	<b>72 679</b>	<b>29 650</b>	<b>31 993</b>	<b>33 720</b>
10.1 - Office Of The Hod Of Economic Development & Agenci		-	10 101	8 009	12 323	-	-			
10.2 - Fresh Produce Market		19 917	23 358	23 206	27 126	27 126	27 126	29 650	31 993	33 720
10.3 - Tourism / Arts / Culture & Heritage				-	-	-	-			
10.4 - Trade / Industry & Rural Agrarian				-	-	-	-			
10.5 - Bcm Development Agency				22 010	-	45 553	45 553			

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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	<b>2</b>	<b>6 162 978</b>	<b>5 945 459</b>	<b>6 428 530</b>	<b>7 321 123</b>	<b>7 367 071</b>	<b>7 367 071</b>	<b>7 976 407</b>	<b>8 563 437</b>	<b>9 227 114</b>

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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Expenditure by Vote</b>	1									
<b>Vote 01 - Directorate - Executive Support Services</b>		<b>177 703</b>	<b>203 993</b>	<b>229 773</b>	<b>275 413</b>	<b>318 883</b>	<b>318 883</b>	<b>307 892</b>	<b>326 072</b>	<b>348 613</b>
01.1 - Office Of The Hod Executive Support Services		50 395	71 688	84 890	76 535	107 581	107 581	77 829	82 800	88 095
01.2 - Communication / Marketing / International & Interg		1 835	2 279	4 467	3 425	3 636	3 636	3 840	4 102	4 383
01.3 - International & Intergovernmental Relations		14 711	8 434	8 369	14 690	11 816	11 816	14 284	13 143	13 842
01.4 - Communication & Marketing				717	-	846	846			
01.5 - Idp & Budget Integration		9 588	10 488	9 101	12 022	14 362	14 362	14 421	15 305	16 244
01.6 - Gis		1 212	1 329	1 222	3 056	1 569	1 569	1 578	1 676	1 780
01.7 - Iemp & Sustainable Development			8 082	2 936	3 390	3 416	3 416	3 484	3 386	3 600
01.8 - Political Office Administration		2 479	8 932	14 624	31 872	37 462	37 462	52 614	56 660	61 176
01.9 - Office Of The Chief Whip		-	3 402	1 844	3 101	3 101	3 101	3 076	3 277	3 492
01.10 - Office Of The Deputy Executive Mayor		31 664	1 686	983	2 715	2 715	2 715	2 696	2 863	3 041
01.11 - Office Of The Executive Mayor		-	22 933	11 419	11 823	15 223	15 223	13 937	14 753	15 618
01.12 - Office Of The Speaker		59 246	51 202	7 352	86 851	89 451	89 451	93 163	99 460	106 912
01.13 - Mpac			3 615	66 477	3 857	4 062	4 062	4 513	4 783	5 069
01.14 - Sports Services & Special Programmes			1 482	958	11 248	11 447	11 447	12 188	12 998	13 861
01.15 - Special Programmes		6 573	8 129	9 908	8 619	10 285	10 285	8 492	8 993	9 525
01.16 - Sports Services			315	4 505	2 211	1 911	1 911	1 777	1 873	1 974
<b>Vote 02 - Directorate - Municipal Manager</b>		<b>72 883</b>	<b>89 362</b>	<b>176 395</b>	<b>191 028</b>	<b>205 908</b>	<b>205 908</b>	<b>202 750</b>	<b>198 433</b>	<b>208 933</b>
2.1 - Office Of The City Manager		53 481	49 306	65 968	57 649	62 398	62 398	75 708	63 639	65 516
2.2 - Information / Technology & Support			9 763	73 386	89 049	88 349	88 349	78 120	83 256	88 762
2.3 - Development And Investment				-	-	-	-			
2.4 - Governance & Internal Auditing		5 951	6 827	9 644	15 119	15 155	15 155	15 244	16 182	17 179
2.5 - Information / Knowledge Management / Research & Po			6 529	9 092	8 852	12 874	12 874	5 037	5 369	5 723
2.6 - Legal Services & Municipal Court		13 450	16 937	18 304	20 360	27 133	27 133	28 642	29 987	31 753
#REF!										
#REF!										
#REF!										
#REF!										
<b>Vote 03 - Directorate - Human Settlement</b>		<b>216 633</b>	<b>171 503</b>	<b>105 092</b>	<b>107 401</b>	<b>143 634</b>	<b>143 634</b>	<b>201 115</b>	<b>261 991</b>	<b>326 315</b>
03.1 - Office Of The Hod Of Human Settlement		4 430	4 433	5 819	6 942	7 407	7 407	9 957	10 636	11 362
03.2 - Housing Delivery & Implementation		212 203	167 070	99 273	100 459	136 226	136 226	191 159	251 355	314 952

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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Vote 04 - Directorate - Chief Financial Officer</b>		<b>505 675</b>	<b>593 044</b>	<b>581 080</b>	<b>503 480</b>	<b>528 930</b>	<b>528 930</b>	<b>591 340</b>	<b>631 287</b>	<b>669 037</b>
04.1 - Office Of The Hod Of Finance		87 395	37 331	6 334	19 503	17 449	17 449	14 801	16 016	16 778
04.2 - Budget & Treasury Management		16 066	16 236	13 881	27 525	25 500	25 500	46 391	49 619	52 519
04.3 - Treasury / Bank Control & Cash Management			-	-	-	-	-	-	-	-
04.4 - Corporate Asset Management		41 912	3 842	2 699	4 067	4 067	4 067	3 793	4 003	4 224
04.5 - Expenditure & Payments Management		54 075	37 186	24 331	31 636	32 320	32 320	33 400	35 535	37 807
04.7 - Creditors					-	-	-			
04.8 - Payroll & Benefits		27 290	51 496	37 158	5 191	15 545	15 545	36 024	38 417	40 970
04.9 - Vat / Leases & Payments			9 765	10 828	10 675	10 741	10 741	11 431	12 190	13 000
04.10 - Financial Reporting			31 109	26 064	35 848	39 144	39 144	36 425	38 402	40 485
04.11 - Financial Statements				-	-	-	-			
04.12 - Grant Administration				-	-	-	-			
04.13 - Revenue Management		80 919	60 414	64 059	67 810	64 831	64 831	67 974	71 979	76 248
04.14 - Accounts Management & Revenue Control		37 909	46 754	50 522	56 707	58 253	58 253	63 056	67 002	71 196
04.15 - Coastal Revenue Management		19 403	49 006	62 771	57 540	57 111	57 111	57 395	61 120	65 091
04.16 - Customer Relations (Call Centre)			21 658	30 972	22 519	33 494	33 494	31 719	33 513	35 410
04.17 - Inland Revenue Management				-	-	629	629	585	616	649
04.18 - Midland Revenue Management				-	1 700	4 032	4 032	3 750	3 953	4 166
04.19 - Rates & Valuations		112 158	199 283	210 339	124 553	126 102	126 102	142 682	154 219	162 813
04.20 - Strategy & Operations		6 703	7 641	7 657	12 036	12 258	12 258	13 031	13 894	14 816
04.21 - Supply Chain Management		21 846	21 323	33 466	26 169	27 454	27 454	28 883	30 809	32 865
04.22 - Logistics / Warehousing & Disposal				-	-	-	-			
<b>Vote 05 - Directorate - Corporate Services</b>		<b>137 998</b>	<b>158 063</b>	<b>124 686</b>	<b>157 617</b>	<b>157 841</b>	<b>157 841</b>	<b>167 022</b>	<b>178 529</b>	<b>189 429</b>
05.1 - Office Of The Hod Corporate Services		2 998	4 216	4 068	18 549	18 395	18 395	22 361	23 854	25 448
05.2 - Corporate Support Services		171	165	195	224	224	224	212	225	239
05.3 - Administrative & Corporate Support		9 467	10 038	10 985	13 055	13 349	13 349	13 785	14 688	15 651
05.4 - Auxilliary / Records & Decision Tracking And Telec		63 274	67 774	29 385	27 732	27 559	27 559	28 763	31 072	33 575
05.5 - Hr Performance & Development				-	-	-	-			
05.6 - Human Resources Management		36 316	35 750	36 001	49 074	51 909	51 909	53 493	57 342	60 045
05.7 - Administrative Support			3 852	6 005	5 382	5 448	5 448	5 752	6 134	6 542
05.8 - Employee Relations		5 209	5 965	6 635	8 195	8 221	8 221	8 710	9 286	9 899
05.9 - Organisational Development		20 563	30 303	31 413	35 405	32 736	32 736	33 945	35 927	38 029

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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Vote 06 - Directorate - Infrastructure Services</b>		<b>3 230 074</b>	<b>3 074 222</b>	<b>3 348 091</b>	<b>3 748 890</b>	<b>3 678 296</b>	<b>3 678 296</b>	<b>3 865 870</b>	<b>4 220 327</b>	<b>4 529 659</b>
06.1 - Office Of The Hod Of Infrastructure Services		19 352	20 329	21 579	22 902	22 155	22 155	31 754	34 450	37 281
06.2 - Electrical & Energy Services		1 414 420	1 371 946	1 646 362	1 666 478	1 673 106	1 673 106	1 851 956	2 002 985	2 116 564
06.3 - Customer Services & Revenue Protection		8 007	8 617	9 589	9 982	9 731	9 731	10 085	10 741	11 440
06.4 - Electrical Development / Contracts & Assets		90 537	105 809	98 667	160 263	138 686	138 686	136 366	150 100	165 026
06.5 - Electrical Distribution		62 926	74 832	77 821	129 887	128 570	128 570	135 236	145 683	156 973
06.6 - Roads / Piu & Construction		–	335 464	332 050	17 183	17 340	17 340	17 997	19 248	20 587
06.7 - Construction		8 260	10 432	28 627	22 419	22 598	22 598	23 574	25 477	27 540
06.8 - Project Implementation Unit		402 792	13 466	14 422	16 003	16 197	16 197	17 171	18 316	19 538
06.9 - Roads		100 106	159 492	122 085	543 163	532 470	532 470	540 802	595 838	655 889
06.10 - Sanitation		368 775	326 508	303 305	455 370	450 538	450 538	423 635	482 934	519 288
06.11 - Scientific Services		10 308	13 965	15 764	16 869	17 031	17 031	17 887	19 089	20 373
06.12 - Water Services		636 909	587 579	607 689	624 610	588 892	588 892	597 937	648 770	706 970
06.13 - Fleet Services & Plant		91 124	27 275	45 866	39 054	35 692	35 692	34 845	38 279	41 856
06.14 - Workshops		16 559	18 508	24 265	24 707	25 291	25 291	26 625	28 419	30 334
<b>Vote 07 - Directorate - Spatial Planning And Development</b>		<b>173 858</b>	<b>281 373</b>	<b>293 906</b>	<b>305 497</b>	<b>286 893</b>	<b>286 893</b>	<b>318 991</b>	<b>325 626</b>	<b>356 515</b>
07.1 - Office Of The Hod Of Development & Spatial Plannin		–	2 181	3 407	6 041	4 326	4 326	6 155	6 560	6 991
07.2 - Development Planning		–	1 752	41 669	2 114	364	364	606	112	118
07.3 - Architecture		16 167	15 364	15 704	21 493	21 554	21 554	22 906	25 620	27 243
07.4 - City & Regional Planning		17 563	19 179	20 104	25 382	24 933	24 933	26 309	28 039	29 884
07.5 - Geomatics		5 594	6 385	13 196	9 433	10 964	10 964	11 573	12 342	12 801
07.6 - Property Management		7 155	933	(0)	2 239	2 244	2 244	2 394	2 553	2 724
07.7 - Building Maintenance		38 377	35 057	42 882	48 251	36 034	36 034	47 586	47 894	56 392
07.8 - Estate Management		–	954	1 349	1 094	1 094	1 094	1 026	1 089	1 156
07.9 - Property Disposal & Acquisition		67 732	170 568	65 949	129 805	133 645	133 645	137 485	150 344	164 406
07.10 - Transport Planning & Operations		6 412	7 321	13 810	28 298	21 319	21 319	31 684	17 621	19 006
07.11 - Integrated Public Transport Network Implementation		–	10 175							
07.12 - Integrated Public Transport Network Operations		–		62 428	15 595	14 627	14 627	14 895	15 930	17 039
07.13 - Traffic Management & Safety		14 859	7 272	8 761	9 110	9 130	9 130	9 371	10 060	10 802
07.14 - Township Regeneration			4 233	4 645	6 641	6 659	6 659	7 002	7 462	7 953
<b>Vote 08 - Directorate - Health / Public Safety &amp; Emergency</b>		<b>297 183</b>	<b>335 599</b>	<b>368 787</b>	<b>420 235</b>	<b>418 791</b>	<b>418 791</b>	<b>450 448</b>	<b>481 400</b>	<b>514 166</b>
08.1 - Office Of The Hod Of Health / Public Safety & Emer		2 593	3 237	3 570	6 273	6 264	6 264	12 657	13 501	14 401



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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
08.2 - Emergency Services		–	2 895	2 600	3 761	3 768	3 768	3 965	4 242	4 539
08.3 - Disaster Management		5 621	3 902	4 223	5 971	5 981	5 981	6 109	6 567	7 049
08.4 - Fire & Rescue		79 990	86 118	84 198	104 495	103 440	103 440	111 134	119 287	127 744
08.5 - Municipal Health Services		30 925	33 295	36 346	41 617	42 010	42 010	44 587	47 677	50 032
08.6 - Public Safety & Protection Services		97 009	22 637	14 134	22 300	16 133	16 133	16 605	17 761	19 001
08.7 - Law Enforcement Services		24 810	114 175	130 586	129 824	131 667	131 667	140 419	149 832	160 807
08.8 - Traffic Services		56 235	69 341	93 132	105 995	109 527	109 527	114 974	122 533	130 593
<b>Vote 09 - Directorate - Municipal Services</b>		<b>649 970</b>	<b>610 438</b>	<b>731 278</b>	<b>653 407</b>	<b>658 654</b>	<b>658 654</b>	<b>722 735</b>	<b>773 889</b>	<b>827 812</b>
09.1 - Office Of The Hod Of Municipal Services		9 383	10 477	12 487	12 278	12 308	12 308	25 679	27 406	29 249
09.2 - Community Amenities		–	12 689	68 240	15 986	16 102	16 102	16 934	18 079	19 302
09.3 - Libraries		19 568	23 407	33 148	31 519	33 756	33 756	35 572	37 945	40 478
09.4 - Halls		21 180	18 886	27 156	21 951	21 413	21 413	22 277	24 017	25 871
09.5 - Recreation		11 298	41 684	48 910	41 962	43 477	43 477	45 542	48 640	51 953
09.6 - Sports Facilities		74 197	28 602	39 035	35 524	34 508	34 508	35 821	38 500	41 359
09.7 - Parks / Cemeteries & Conservation		–	2 602	5 687	3 331	3 391	3 391	3 601	3 843	4 102
09.8 - Cemeteries & Crematoria		33 318	32 493	34 823	39 211	39 278	39 278	39 794	42 621	45 034
09.9 - Conservation		107 629	18 447	23 069	21 641	21 702	21 702	22 762	24 355	26 057
09.10 - Parks: Coastal		36 901	118 750	127 546	132 140	129 091	129 091	134 360	143 404	152 867
09.11 - Parks: Midland		–	–	895	1 600	1 600	1 600	400	400	–
09.12 - Solid Waste Management		29 590	43 762	53 352	55 001	63 404	63 404	113 878	118 274	125 862
09.13 - Cleansing & Refuse Removal: Coastal		253 160	201 251	217 880	194 894	191 350	191 350	181 058	193 314	205 760
09.14 - Cleansing & Refuse Removal: Inland		–	–	5 445	6 288	6 288	6 288	5 848	6 163	6 496
09.15 - Cleansing & Refuse Removal: Midland		–	–	1 101	1 061	1 061	1 061	987	1 040	1 097
09.16 - Landfills & Transfer Stations		53 745	57 389	32 504	39 020	39 925	39 925	38 222	45 889	52 326
<b>Vote 10 - Directorate - Economic Development &amp; Agencies</b>		<b>55 972</b>	<b>70 226</b>	<b>103 906</b>	<b>150 330</b>	<b>149 032</b>	<b>149 032</b>	<b>143 051</b>	<b>150 689</b>	<b>158 095</b>
10.1 - Office Of The Hod Of Economic Development & Agencies		40 107	45 644	38 109	106 768	61 927	61 927	97 525	102 093	106 232
10.2 - Fresh Produce Market		15 865	15 816	17 121	20 219	20 513	20 513	21 408	22 946	24 584
10.3 - Tourism / Arts / Culture & Heritage		–	4 299	12 047	14 512	14 548	14 548	14 669	15 572	16 531
10.4 - Trade / Industry & Rural Agrarian		–	4 467	12 832	8 832	8 864	8 864	9 450	10 078	10 748
10.5 - Bcm Development Agency		–	–	23 797	–	43 181	43 181	–	–	–

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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>5 517 949</b>	<b>5 587 822</b>	<b>6 062 994</b>	<b>6 513 298</b>	<b>6 546 861</b>	<b>6 546 861</b>	<b>6 971 215</b>	<b>7 548 243</b>	<b>8 128 575</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>645 030</b>	<b>357 637</b>	<b>365 536</b>	<b>807 825</b>	<b>820 210</b>	<b>820 210</b>	<b>1 005 191</b>	<b>1 015 193</b>	<b>1 098 540</b>



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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	1										
<b>Revenue By Source</b>											
Property rates	2	872 354	858 852	972 680	1 421 961	1 417 161	1 417 161	1 417 161	1 552 051	1 676 215	1 766 731
Service charges - electricity revenue	2	1 681 921	1 695 665	1 682 962	1 992 712	1 971 508	1 971 508	1 971 508	2 071 884	2 245 715	2 434 130
Service charges - water revenue	2	494 638	452 690	440 830	563 043	563 043	563 043	563 043	583 149	629 800	691 836
Service charges - sanitation revenue	2	295 347	233 728	304 905	322 143	322 143	322 143	322 143	363 587	392 674	413 878
Service charges - refuse revenue	2	286 783	211 459	249 497	294 388	294 388	294 388	294 388	310 978	335 856	353 992
Rental of facilities and equipment		16 583	16 424	15 882	17 563	17 563	17 563	17 563	19 214	20 732	21 851
Interest earned - external investments		154 706	148 011	126 690	140 961	140 631	140 631	140 631	109 196	113 564	120 378
Interest earned - outstanding debtors		32 661	50 425	49 322	41 807	54 405	54 405	54 405	59 465	64 162	67 627
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		5 594	16 896	23 698	16 591	16 591	16 591	16 591	18 134	19 567	20 624
Licences and permits		12 612	14 225	14 250	14 597	14 597	14 597	14 597	15 955	17 215	18 145
Agency services		-	-	25 683	31 270	30 528	30 528	30 528	33 096	35 711	37 639
Transfers and subsidies		1 334 131	1 304 827	1 359 944	1 471 673	1 508 546	1 508 546	1 508 546	1 654 549	1 802 873	1 977 140
Other revenue	2	274 870	274 544	231 063	188 513	199 716	199 716	199 716	180 751	195 030	205 562
Gains on disposal of PPE											
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>5 462 201</b>	<b>5 277 747</b>	<b>5 497 405</b>	<b>6 517 222</b>	<b>6 550 819</b>	<b>6 550 819</b>	<b>6 550 819</b>	<b>6 972 008</b>	<b>7 549 115</b>	<b>8 129 533</b>
<b>Expenditure By Type</b>											
Employee related costs	2	1 411 212	1 627 383	1 838 345	1 961 118	2 008 166	2 008 166	2 008 166	2 235 469	2 384 127	2 542 672
Remuneration of councillors		53 845	55 482	60 373	65 035	64 185	64 185	64 185	68 485	73 040	77 897
Debt impairment	3	210 111	203 883	310 385	343 696	343 336	343 336	343 336	366 124	396 020	424 543
Depreciation & asset impairment	2	857 419	807 459	992 860	896 426	896 290	896 290	896 290	931 709	1 027 428	1 132 582
Finance charges		63 335	49 359	43 960	59 818	39 013	39 013	39 013	41 000	57 000	73 000
Bulk purchases	2	1 426 744	1 558 514	1 552 488	1 698 510	1 694 310	1 694 310	1 694 310	1 847 572	1 996 596	2 110 321
Other materials	8	-	-	83 309	86 376	81 054	81 054	81 054	71 639	75 765	79 894
Contracted services		-	1 036	681 242	857 589	809 265	809 265	809 265	833 397	930 254	1 046 947
Transfers and subsidies		240 922	43 173	41 840	60 526	62 426	62 426	62 426	51 875	54 294	56 896
Other expenditure	4, 5	1 253 861	1 204 962	455 693	484 205	548 816	548 816	548 816	523 946	553 720	583 822
Loss on disposal of PPE		500	36 365	2 499							
<b>Total Expenditure</b>		<b>5 517 949</b>	<b>5 587 617</b>	<b>6 062 994</b>	<b>6 513 298</b>	<b>6 546 861</b>	<b>6 546 861</b>	<b>6 546 861</b>	<b>6 971 215</b>	<b>7 548 243</b>	<b>8 128 575</b>
<b>Surplus/(Deficit)</b>		<b>(55 748)</b>	<b>(309 870)</b>	<b>(565 590)</b>	<b>3 924</b>	<b>3 958</b>	<b>3 958</b>	<b>3 958</b>	<b>792</b>	<b>872</b>	<b>959</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		670 394	669 780	930 588	803 900	816 252	816 252	816 252	1 004 399	1 014 322	1 097 581

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)											
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>614 646</b>	<b>359 911</b>	<b>364 998</b>	<b>807 825</b>	<b>820 210</b>	<b>820 210</b>	<b>820 210</b>	<b>1 005 191</b>	<b>1 015 193</b>	<b>1 098 540</b>
Taxation			638	(538)							
<b>Surplus/(Deficit) after taxation</b>		<b>614 646</b>	<b>359 272</b>	<b>365 536</b>	<b>807 825</b>	<b>820 210</b>	<b>820 210</b>	<b>820 210</b>	<b>1 005 191</b>	<b>1 015 193</b>	<b>1 098 540</b>
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>614 646</b>	<b>359 272</b>	<b>365 536</b>	<b>807 825</b>	<b>820 210</b>	<b>820 210</b>	<b>820 210</b>	<b>1 005 191</b>	<b>1 015 193</b>	<b>1 098 540</b>
Share of surplus/ (deficit) of associate	7	30 383									
<b>Surplus/(Deficit) for the year</b>		<b>645 030</b>	<b>359 272</b>	<b>365 536</b>	<b>807 825</b>	<b>820 210</b>	<b>820 210</b>	<b>820 210</b>	<b>1 005 191</b>	<b>1 015 193</b>	<b>1 098 540</b>



Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	1										
<b>Total Capital Expenditure - Vote</b>		<b>1 184 089</b>	<b>1 281 272</b>	<b>1 330 245</b>	<b>1 753 142</b>	<b>1 912 300</b>	<b>1 912 300</b>	<b>1 912 300</b>	<b>1 736 481</b>	<b>1 903 674</b>	<b>2 024 448</b>
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		<b>4 059</b>	<b>1 050 296</b>	<b>173 055</b>	<b>292 651</b>	<b>279 540</b>	<b>279 540</b>	<b>279 540</b>	<b>223 284</b>	<b>134 700</b>	<b>110 584</b>
Executive and council		910	1 048 173	49 002	55 340	115 927	115 927	115 927	7 164	11 000	11 000
Finance and administration		524	855	124 052	237 311	163 613	163 613	163 613	216 120	123 700	99 584
Internal audit		2 625	1 268	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		<b>43 639</b>	<b>81 103</b>	<b>181 226</b>	<b>193 125</b>	<b>282 383</b>	<b>282 383</b>	<b>282 383</b>	<b>324 264</b>	<b>437 941</b>	<b>410 623</b>
Community and social services		38 652	12 362	3 529	21 820	29 560	29 560	29 560	13 673	14 000	36 200
Sport and recreation		1 750	595	42 306	57 950	75 375	75 375	75 375	34 910	38 650	37 750
Public safety		3 213	67 360	3 523	7 700	15 965	15 965	15 965	21 700	29 580	30 000
Housing		24	429	131 608	104 755	159 700	159 700	159 700	252 782	355 711	299 673
Health		–	357	261	900	1 784	1 784	1 784	1 200	–	7 000
<b>Economic and environmental services</b>		<b>981 636</b>	<b>36 405</b>	<b>388 349</b>	<b>498 719</b>	<b>685 977</b>	<b>685 977</b>	<b>685 977</b>	<b>660 193</b>	<b>759 226</b>	<b>873 723</b>
Planning and development		82	1 604	121 441	202 957	227 735	227 735	227 735	353 669	376 320	448 899
Road transport		981 002	34 772	264 559	291 335	452 746	452 746	452 746	306 524	382 906	424 824
Environmental protection		552	30	2 348	4 427	5 496	5 496	5 496	–	–	–
<b>Trading services</b>		<b>154 755</b>	<b>113 068</b>	<b>553 554</b>	<b>689 248</b>	<b>603 164</b>	<b>603 164</b>	<b>603 164</b>	<b>505 051</b>	<b>495 007</b>	<b>523 018</b>
Energy sources		137 712	111 094	127 663	129 450	140 095	140 095	140 095	112 500	92 500	94 500
Water management		7 618	983	132 049	198 451	199 722	199 722	199 722	86 000	149 602	197 127
Waste water management		9 184	323	249 746	283 394	187 394	187 394	187 394	225 262	218 582	203 642
Waste management		241	668	44 096	77 952	75 952	75 952	75 952	81 289	34 323	27 748
<b>Other</b>		<b>–</b>	<b>400</b>	<b>34 062</b>	<b>79 400</b>	<b>61 235</b>	<b>61 235</b>	<b>61 235</b>	<b>23 688</b>	<b>76 800</b>	<b>106 500</b>
<b>Total Capital Expenditure - Functional</b>	3	<b>1 184 089</b>	<b>1 281 272</b>	<b>1 330 245</b>	<b>1 753 142</b>	<b>1 912 300</b>	<b>1 912 300</b>	<b>1 912 300</b>	<b>1 736 481</b>	<b>1 903 674</b>	<b>2 024 448</b>
<b>Funded by:</b>											
National Government		670 394	669 780	834 431	803 900	807 216	807 216	807 216	1 003 899	1 014 322	1 097 581
Provincial Government		–	–	–	–	9 036	9 036	9 036	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Other transfers and grants		–	–	–	–	–	–	–	–	–	–
<b>Transfers recognised - capital</b>	4	<b>670 394</b>	<b>669 780</b>	<b>834 431</b>	<b>803 900</b>	<b>816 252</b>	<b>816 252</b>	<b>816 252</b>	<b>1 003 899</b>	<b>1 014 322</b>	<b>1 097 581</b>
<b>Borrowing</b>	6	–	–	–	69 000	–	–	–	69 582	189 352	176 867
<b>Internally generated funds</b>		513 695	611 492	495 814	880 242	1 096 048	1 096 048	1 096 048	663 000	700 000	750 000
<b>Total Capital Funding</b>	7	<b>1 184 089</b>	<b>1 281 272</b>	<b>1 330 245</b>	<b>1 753 142</b>	<b>1 912 300</b>	<b>1 912 300</b>	<b>1 912 300</b>	<b>1 736 481</b>	<b>1 903 674</b>	<b>2 024 448</b>



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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework			Multi-year appropriation for Budget Year 2019/20 in the 2018/19 Annual Budget				Multi-year appropriation for 2020/21 in the 2018/19 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Appropriation for 2019/20	Adjustments in 2018/19	Downward adjustments for 2019/20	Appropriation carried forward	Appropriation for 2019/20	Adjustments in 2018/19	Downward adjustments for 2019/20	Appropriation carried forward	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Capital expenditure - Municipal Vote</b>																						
05.6 - Human Resources Management				1 070	3 000	30	30	30	-	-	-											
05.7 - Administrative Support																						
05.8 - Employee Relations																						
05.9 - Organisational Development					100	100	100	100														
<b>Vote 06 - Directorate - Infrastructure Services</b>		1 108 009	864 972	854 588	916 280	1 021 565	1 021 565	1 021 565	740 606	848 590	925 093									740 606	848 590	925 093
06.1 - Office Of The Hod Of Infrastructure Services				628	1 000	1 000	1 000	1 000														
06.2 - Electrical & Energy Services		137 712	121 231																			
06.3 - Customer Services & Revenue Protection																						
06.4 - Electrical Development / Contracts & Assets				127 035	128 450	139 095	139 095	139 095														
06.5 - Electrical Distribution																						
06.6 - Roads / Piu & Construction																						
06.7 - Construction																						
06.8 - Project Implementation Unit																						
06.9 - Roads		258 990	309 427	248 643	286 985	434 822	434 822	434 822	740 606	848 590	925 093									740 606	848 590	925 093
06.10 - Sanitation		9 135	195 471	249 859	283 394	187 394	187 394	187 394														
06.11 - Scientific Services					4 000	5 119	5 119	5 119														
06.12 - Water Services		702 173	173 706	132 049	194 451	194 604	194 604	194 604														
06.13 - Fleet Services & Plant			65 137	96 374	18 000	59 531	59 531	59 531														
06.14 - Workshops																						
<b>Vote 07 - Directorate - Spatial Planning And Development</b>			73 678	136 743	263 838	257 273	257 273	257 273	308 851	333 020	398 899									308 851	333 020	398 899
07.1 - Office Of The Hod Of Development & Spatial Plannin									308 851	333 020	398 899									308 851	333 020	398 899
07.2 - Development Planning				542		1 385	1 385	1 385														
07.3 - Architecture				5 668	5 000	8 502	8 502	8 502														
07.4 - City & Regional Planning																						
07.5 - Geomatics																						
07.6 - Property Management																						
07.7 - Building Maintenance				15 301	63 173	43 909	43 909	43 909														
07.8 - Estate Management																						
07.9 - Property Disposal & Acquisition																						
07.10 - Transport Planning & Operations			73 678	115 232	195 665	194 441	194 441	194 441														
07.11 - Integrated Public Transport Network Implementation						9 036	9 036	9 036														
07.13 - Traffic Management & Safety																						
07.14 - Township Regeneration																						
<b>Vote 08 - Directorate - Health / Public Safety &amp; Emergenc</b>		326	10 753	19 559	14 270	39 232	39 232	39 232	24 650	29 780	37 000									24 650	29 780	37 000
08.1 - Office Of The Hod Of Health / Public Safety & Emer		326		536	500	1 441	1 441	1 441	24 650	29 780	37 000									24 650	29 780	37 000
08.2 - Emergency Services				85																		
08.3 - Disaster Management				80	1 320	3 560	3 560	3 560														
08.4 - Fire & Rescue			10 753	3 217	7 700	15 965	15 965	15 965														
08.5 - Municipal Health Services					900	1 784	1 784	1 784														
08.6 - Public Safety & Protection Services				261																		
08.7 - Law Enforcement Services				3 588	3 050	12 202	12 202	12 202														
08.8 - Traffic Services				11 792	800	4 281	4 281	4 281														
<b>Vote 09 - Directorate - Municipal Services</b>		35 698	48 423	92 198	160 829	182 823	182 823	182 823	128 121	86 773	101 698									128 121	86 773	101 698
09.1 - Office Of The Hod Of Municipal Services		33		798	1 000	1 000	1 000	1 000														
09.2 - Community Amenities																						
09.3 - Libraries																						
09.4 - Halls			11 192	3 448	10 500	16 000	16 000	16 000														
09.5 - Recreation				15 602	31 650	39 598	39 598	39 598	128 121	86 773	101 698									128 121	86 773	101 698
09.6 - Sports Facilities			24 023	12 357	18 800	28 127	28 127	28 127														
09.7 - Parks / Cemeteries & Conservation		6 304		3 159	1 750	1 900	1 900	1 900														
09.8 - Cemeteries & Crematoria				7 193	10 000	10 000	10 000	10 000														
09.9 - Conservation			10 306	2 348	4 427	5 496	5 496	5 496														
09.10 - Parks: Coastal				2 488	3 500	3 500	3 500	3 500														
09.11 - Parks: Midland				1 507	2 250	2 250	2 250	2 250														
09.12 - Solid Waste Management		29 362																				
09.13 - Cleansing & Refuse Removal: Coastal																						
09.14 - Cleansing & Refuse Removal: Inland																						
09.15 - Cleansing & Refuse Removal: Midland																						
09.16 - Landfills & Transfer Stations			2 901	43 297	76 952	74 952	74 952	74 952														
<b>Vote 10 - Directorate - Economic Development &amp; Agencie</b>		17 870	32 708	34 171	81 692	75 607	75 607	75 607	86 688	126 800	156 500									86 688	126 800	156 500
10.1 - Office Of The Hod Of Economic Development & Agencie		17 870	32 708	34 062	81 692	61 235	61 235	61 235	23 688	76 800	106 500									23 688	76 800	106 500
10.2 - Fresh Produce Market																						
10.3 - Tourism / Arts / Culture & Heritage																						
10.4 - Trade / Industry & Rural Agrarian																						
10.5 - Bcm Development Agency				109		14 372	14 372	14 372	63 000	50 000	50 000									63 000	50 000	50 000









**BUF Buffalo City - Table A6 Consolidated Budgeted Financial Position**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Current assets</b>											
Cash		222 736	24 591	165 104	80 155	80 155	80 155	80 155	80 155	80 500	80 700
Call investment deposits	1	2 151 164	1 665 511	1 660 393	1 563 129	1 471 362	1 471 362	1 471 362	1 664 478	1 919 556	2 221 088
Consumer debtors	1	448 053	456 548	508 985	937 997	937 637	937 637	937 637	798 270	964 895	1 148 181
Other debtors		804 824	810 770	865 083	880 000	880 000	880 000	880 000	968 000	1 064 800	1 171 280
Current portion of long-term receivables		2 930	-	-	19	19	19	19			
Inventory	2	36 030	38 570	42 790	128 841	128 841	128 841	128 841	47 069	51 775	56 953
<b>Total current assets</b>		<b>3 665 738</b>	<b>2 995 990</b>	<b>3 242 355</b>	<b>3 590 140</b>	<b>3 498 013</b>	<b>3 498 013</b>	<b>3 498 013</b>	<b>3 557 971</b>	<b>4 081 526</b>	<b>4 678 202</b>
<b>Non current assets</b>											
Long-term receivables		69 018	-	-	80	80	80	80			
Investments		-	-	-	-	-	-	-			
Investment property		342 030	396 276	427 563	486 233	486 233	486 233	486 233	534 856	588 342	647 176
Investment in Associate		112 292	109 474	121 008	109 020	109 020	109 020	109 020	133 109	146 420	161 062
Property, plant and equipment	3	12 974 903	15 705 107	18 190 726	19 381 893	19 541 187	19 541 187	19 541 187	20 042 719	20 899 683	21 772 750
Biological		-	-	-	-	-	-	-			
Intangible		85 956	7 073	18 884	12 029	12 029	12 029	12 029	20 773	22 850	25 135
Other non-current assets		49 633	49 844	50 382	100 038	100 038	100 038	100 038	55 420	110 042	110 042
<b>Total non current assets</b>		<b>13 633 832</b>	<b>16 267 774</b>	<b>18 808 564</b>	<b>20 089 293</b>	<b>20 248 587</b>	<b>20 248 587</b>	<b>20 248 587</b>	<b>20 786 878</b>	<b>21 767 337</b>	<b>22 716 166</b>
<b>TOTAL ASSETS</b>		<b>17 299 570</b>	<b>19 263 763</b>	<b>22 050 919</b>	<b>23 679 433</b>	<b>23 746 600</b>	<b>23 746 600</b>	<b>23 746 600</b>	<b>24 344 849</b>	<b>25 848 863</b>	<b>27 394 368</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	1										
Borrowing	4	50 709	47 642	52 572	59 667	57 974	57 974	57 974	56 849	51 256	59 023
Consumer deposits		53 708	57 321	60 013	71 941	71 941	71 941	71 941	79 135	87 048	95 753
Trade and other payables	4	1 292 355	1 018 313	1 313 124	1 060 015	1 060 015	1 060 015	1 060 015	1 443 654	1 409 232	1 533 640
Provisions		191 830	186 724	223 387	203 354	203 354	203 354	203 354	244 792	269 272	296 199
<b>Total current liabilities</b>		<b>1 588 602</b>	<b>1 310 000</b>	<b>1 649 095</b>	<b>1 394 977</b>	<b>1 393 284</b>	<b>1 393 284</b>	<b>1 393 284</b>	<b>1 824 430</b>	<b>1 816 808</b>	<b>1 984 615</b>
<b>Non current liabilities</b>											
Borrowing		445 768	398 126	345 554	355 516	287 581	287 581	287 581	246 225	421 514	563 321
Provisions		498 372	517 066	526 803	797 489	797 489	797 489	797 489	579 483	637 432	701 175
<b>Total non current liabilities</b>		<b>944 139</b>	<b>915 192</b>	<b>872 357</b>	<b>1 153 005</b>	<b>1 085 069</b>	<b>1 085 069</b>	<b>1 085 069</b>	<b>825 708</b>	<b>1 058 946</b>	<b>1 264 496</b>
<b>TOTAL LIABILITIES</b>		<b>2 532 742</b>	<b>2 225 192</b>	<b>2 521 453</b>	<b>2 547 982</b>	<b>2 478 353</b>	<b>2 478 353</b>	<b>2 478 353</b>	<b>2 650 138</b>	<b>2 875 754</b>	<b>3 249 110</b>
<b>NET ASSETS</b>	5	<b>14 766 828</b>	<b>17 038 571</b>	<b>19 529 466</b>	<b>21 131 451</b>	<b>21 268 247</b>	<b>21 268 247</b>	<b>21 268 247</b>	<b>21 694 711</b>	<b>22 973 109</b>	<b>24 145 258</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)		10 152 888	10 113 472	10 479 009	17 390 299	17 527 095	17 527 095	17 527 095	11 739 208	12 022 056	12 099 099
Reserves	4	4 613 941	6 925 099	9 050 458	3 741 152	3 741 152	3 741 152	3 741 152	9 955 503	10 951 054	12 046 159
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	<b>14 766 828</b>	<b>17 038 571</b>	<b>19 529 466</b>	<b>21 131 451</b>	<b>21 268 247</b>	<b>21 268 247</b>	<b>21 268 247</b>	<b>21 694 711</b>	<b>22 973 109</b>	<b>24 145 258</b>

**BUF Buffalo City - Table A7 Consolidated Budgeted Cash Flows**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates		872 354	858 852	972 680	1 315 314	1 310 874	1 310 874	1 310 874	1 435 647	1 550 499	1 634 226
Service charges		2 758 689	2 593 542	2 678 192	2 934 363	2 914 750	2 914 750	2 914 750	3 079 877	3 333 742	3 601 799
Other revenue		(17 288)	540 205	321 754	248 395	258 070	258 070	258 070	247 114	266 636	281 034
Government - operating	1	963 670	894 796	888 572	1 471 673	1 508 546	1 508 546	1 508 546	1 654 549	1 802 873	1 977 140
Government - capital	1	670 394	669 780	930 588	803 900	816 252	816 252	816 252	1 004 399	1 014 322	1 097 581
Interest		187 368	198 437	176 012	182 768	195 036	195 036	195 036	168 661	177 726	188 005
Dividends		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Suppliers and employees		(3 736 460)	(5 071 556)	(4 385 163)	(5 152 832)	(5 205 796)	(5 205 796)	(5 205 796)	(5 580 508)	(6 013 502)	(6 441 553)
Finance charges		(63 335)	(49 359)	(43 960)	(59 818)	(39 013)	(39 013)	(39 013)	(41 000)	(57 000)	(73 000)
Transfers and Grants	1	(240 922)	(43 173)	(39 330)	(60 526)	(62 426)	(62 426)	(62 426)	(51 875)	(54 294)	(56 896)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>1 394 471</b>	<b>591 524</b>	<b>1 499 345</b>	<b>1 683 238</b>	<b>1 696 293</b>	<b>1 696 293</b>	<b>1 696 293</b>	<b>1 916 864</b>	<b>2 021 002</b>	<b>2 208 335</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		10 928	56 169	14 288	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors		-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables		27	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Capital assets		(1 180 721)	(1 280 782)	(1 330 596)	(1 753 142)	(1 912 300)	(1 912 300)	(1 912 300)	(1 736 481)	(1 903 674)	(2 024 448)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(1 169 766)</b>	<b>(1 224 613)</b>	<b>(1 316 308)</b>	<b>(1 753 142)</b>	<b>(1 912 300)</b>	<b>(1 912 300)</b>	<b>(1 912 300)</b>	<b>(1 736 481)</b>	<b>(1 903 674)</b>	<b>(2 024 448)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	69 000	-	-	-	69 582	189 352	176 867
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Repayment of borrowing		(49 602)	(50 709)	(47 642)	(59 667)	(57 974)	(57 974)	(57 974)	(56 849)	(51 256)	(59 023)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>(49 602)</b>	<b>(50 709)</b>	<b>(47 642)</b>	<b>9 333</b>	<b>(57 974)</b>	<b>(57 974)</b>	<b>(57 974)</b>	<b>12 733</b>	<b>138 096</b>	<b>117 844</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>175 103</b>	<b>(683 798)</b>	<b>135 395</b>	<b>(60 571)</b>	<b>(273 980)</b>	<b>(273 980)</b>	<b>(273 980)</b>	<b>193 116</b>	<b>255 424</b>	<b>301 732</b>
Cash/cash equivalents at the year begin:	2	2 198 797	2 373 900	1 690 102	1 703 855	1 825 497	1 825 497	1 825 497	1 551 516	1 744 632	2 000 056
Cash/cash equivalents at the year end:	2	2 373 900	1 690 102	1 825 497	1 643 284	1 551 516	1 551 516	1 551 516	1 744 632	2 000 056	2 301 788

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>											
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	2 373 900	1 690 102	1 825 497	1 643 284	1 551 516	1 551 516	1 551 516	1 744 632	2 000 056	2 301 788
Other current investments > 90 days		-	-	-	(0)	-	-	-	-	-	-
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
<b>Cash and investments available:</b>		<b>2 373 900</b>	<b>1 690 102</b>	<b>1 825 497</b>	<b>1 643 284</b>	<b>1 551 516</b>	<b>1 551 516</b>	<b>1 551 516</b>	<b>1 744 632</b>	<b>2 000 056</b>	<b>2 301 788</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		211 266	252 319	284 255	150 137	150 137	150 137	150 137	312 670	165 150	165 150
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	(121 169)	(557 588)	(332 834)	(757 508)	(752 848)	(752 848)	(752 848)	(484 163)	(611 999)	(752 958)
Other provisions		185 113	176 492	212 216	336 095	336 095	336 095	336 095	369 722	405 059	405 059
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
<b>Total Application of cash and investments:</b>		<b>275 211</b>	<b>(128 776)</b>	<b>163 636</b>	<b>(271 276)</b>	<b>(266 616)</b>	<b>(266 616)</b>	<b>(266 616)</b>	<b>198 229</b>	<b>(41 789)</b>	<b>(182 748)</b>
<b>Surplus(shortfall)</b>		<b>2 098 689</b>	<b>1 818 878</b>	<b>1 661 861</b>	<b>1 914 560</b>	<b>1 818 132</b>	<b>1 818 132</b>	<b>1 818 132</b>	<b>1 546 403</b>	<b>2 041 846</b>	<b>2 484 536</b>

**BUF Buffalo City - Table A9 Consolidated Asset Management**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>CAPITAL EXPENDITURE</b>										
<b><u>Total New Assets</u></b>	1	<b>1 184 089</b>	<b>1 281 272</b>	<b>839 196</b>	<b>1 091 129</b>	<b>1 202 102</b>	<b>1 202 102</b>	<b>1 248 454</b>	<b>1 341 018</b>	<b>1 326 252</b>
<i>Roads Infrastructure</i>		110 539	28 877	174 695	318 801	392 311	392 311	474 571	618 700	562 306
<i>Storm water Infrastructure</i>		–	–	25 226	10 156	10 708	10 708	37 941	39 268	21 240
<i>Electrical Infrastructure</i>		137 712	111 094	86 248	164 320	147 541	147 541	179 246	97 500	113 000
<i>Water Supply Infrastructure</i>		7 475	–	61 498	62 835	89 794	89 794	96 433	196 218	279 441
<i>Sanitation Infrastructure</i>		8 975	–	247 657	262 774	209 740	209 740	222 677	269 998	216 819
<i>Solid Waste Infrastructure</i>		29 362	2 157	43 262	53 852	48 852	48 852	59 400	6 000	8 000
<i>Rail Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Coastal Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Information and Communication Infrastructure</i>		787 355	1 035 708	44 481	25 450	62 250	62 250	24 000	10 000	6 000
<b>Infrastructure</b>		<b>1 081 416</b>	<b>1 177 836</b>	<b>683 068</b>	<b>898 188</b>	<b>961 197</b>	<b>961 197</b>	<b>1 094 268</b>	<b>1 237 684</b>	<b>1 206 805</b>
Community Facilities		38 957	11 356	1 283	17 150	21 624	21 624	11 300	10 300	22 300
Sport and Recreation Facilities		–	1 149	758	2 000	2 606	2 606	–	–	–
<b>Community Assets</b>		<b>38 957</b>	<b>12 505</b>	<b>2 042</b>	<b>19 150</b>	<b>24 230</b>	<b>24 230</b>	<b>11 300</b>	<b>10 300</b>	<b>22 300</b>
<b>Heritage Assets</b>		<b>–</b>	<b>–</b>	<b>736</b>	<b>130</b>	<b>1 183</b>	<b>1 183</b>	<b>400</b>	<b>1 000</b>	<b>2 000</b>
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
<b>Investment properties</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Operational Buildings		41 234	1 887	14 687	5 150	14 193	14 193	3 160	–	7 000
Housing		–	–	–	–	–	–	–	–	–
<b>Other Assets</b>		<b>41 234</b>	<b>1 887</b>	<b>14 687</b>	<b>5 150</b>	<b>14 193</b>	<b>14 193</b>	<b>3 160</b>	<b>–</b>	<b>7 000</b>
<b>Biological or Cultivated Assets</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		9	1 797	3 538	52 829	25 858	25 858	54 000	5 000	5 000
<b>Intangible Assets</b>		<b>9</b>	<b>1 797</b>	<b>3 538</b>	<b>52 829</b>	<b>25 858</b>	<b>25 858</b>	<b>54 000</b>	<b>5 000</b>	<b>5 000</b>
Computer Equipment		20 975	23 546	2 948	9 521	6 237	6 237	3 354	11 500	4 000
Furniture and Office Equipment		1 171	10 223	8 925	22 618	23 758	23 758	9 180	10 400	7 700
Machinery and Equipment		326	3 337	12 264	48 443	62 363	62 363	40 472	36 134	41 447
Transport Assets		–	50 142	110 988	35 100	83 084	83 084	32 320	29 000	30 000
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
<b><u>Total Renewal of Existing Assets</u></b>	2	<b>–</b>	<b>–</b>	<b>95 871</b>	<b>158 400</b>	<b>185 205</b>	<b>185 205</b>	<b>194 822</b>	<b>201 216</b>	<b>234 166</b>
<i>Roads Infrastructure</i>		–	–	42 759	53 500	89 687	89 687	77 000	75 000	78 124
<i>Storm water Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Electrical Infrastructure</i>		–	–	82	11 000	16 307	16 307	14 100	10 000	12 000



**BUF Buffalo City - Table A9 Consolidated Asset Management**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	<b>283 836</b>	<b>305 351</b>	<b>341 765</b>	<b>341 765</b>	<b>203 832</b>	<b>223 386</b>	<b>314 179</b>
Community Facilities		-	-	83 227	116 655	107 763	107 763	33 913	55 800	97 500
Sport and Recreation Facilities		-	-	10 366	19 450	28 431	28 431	26 460	26 150	19 450
<b>Community Assets</b>		-	-	<b>93 593</b>	<b>136 105</b>	<b>136 193</b>	<b>136 193</b>	<b>60 373</b>	<b>81 950</b>	<b>116 950</b>
<b>Heritage Assets</b>		-	-	<b>476</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>200</b>	<b>200</b>	<b>3 000</b>
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	14 455	57 800	41 460	41 460	28 800	55 903	29 900
Housing		-	-	1 116	-	-	-	-	-	-
<b>Other Assets</b>		-	-	<b>15 572</b>	<b>57 800</b>	<b>41 460</b>	<b>41 460</b>	<b>28 800</b>	<b>55 903</b>	<b>29 900</b>
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	<b>1 702</b>	<b>3 407</b>	<b>4 626</b>	<b>4 626</b>	-	-	-
<b>Total Capital Expenditure</b>	4	<b>1 184 089</b>	<b>1 281 272</b>	<b>1 330 245</b>	<b>1 753 142</b>	<b>1 912 300</b>	<b>1 912 300</b>	<b>1 736 481</b>	<b>1 903 674</b>	<b>2 024 448</b>
<i>Roads Infrastructure</i>		110 539	28 877	354 171	464 001	651 714	651 714	676 071	821 200	810 430
<i>Storm water Infrastructure</i>		-	-	25 226	10 156	10 708	10 708	37 941	39 268	21 240
<i>Electrical Infrastructure</i>		137 712	111 094	124 981	204 320	192 848	192 848	193 346	136 500	149 000
<i>Water Supply Infrastructure</i>		7 475	-	152 386	213 885	214 244	214 244	134 433	257 290	388 038
<i>Sanitation Infrastructure</i>		8 975	-	310 480	347 874	279 840	279 840	286 509	299 229	243 594
<i>Solid Waste Infrastructure</i>		29 362	2 157	43 297	58 852	53 852	53 852	60 900	27 500	35 248
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		787 355	1 035 708	44 481	25 450	62 250	62 250	24 000	10 000	6 000
<b>Infrastructure</b>		<b>1 081 416</b>	<b>1 177 836</b>	<b>1 055 023</b>	<b>1 324 539</b>	<b>1 465 456</b>	<b>1 465 456</b>	<b>1 413 200</b>	<b>1 590 987</b>	<b>1 653 551</b>
Community Facilities		38 957	11 356	84 510	139 805	143 423	143 423	52 713	78 100	159 800
Sport and Recreation Facilities		-	1 149	16 413	51 050	35 740	35 740	89 660	76 350	69 550
<b>Community Assets</b>		<b>38 957</b>	<b>12 505</b>	<b>100 923</b>	<b>190 855</b>	<b>179 163</b>	<b>179 163</b>	<b>142 373</b>	<b>154 450</b>	<b>229 350</b>



**BUF Buffalo City - Table A9 Consolidated Asset Management**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Heritage Assets</b>		-	-	1 386	1 680	3 158	3 158	600	1 200	5 000
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		41 234	1 887	30 444	62 950	56 112	56 112	37 282	63 403	46 900
Housing		-	-	1 116	-	-	-	-	-	-
<b>Other Assets</b>		<b>41 234</b>	<b>1 887</b>	<b>31 561</b>	<b>62 950</b>	<b>56 112</b>	<b>56 112</b>	<b>37 282</b>	<b>63 403</b>	<b>46 900</b>
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		9	1 797	3 538	52 829	25 858	25 858	54 000	5 000	5 000
<b>Intangible Assets</b>		<b>9</b>	<b>1 797</b>	<b>3 538</b>	<b>52 829</b>	<b>25 858</b>	<b>25 858</b>	<b>54 000</b>	<b>5 000</b>	<b>5 000</b>
<b>Computer Equipment</b>		<b>20 975</b>	<b>23 546</b>	<b>2 948</b>	<b>9 521</b>	<b>6 237</b>	<b>6 237</b>	<b>3 354</b>	<b>11 500</b>	<b>4 000</b>
<b>Furniture and Office Equipment</b>		<b>1 171</b>	<b>10 223</b>	<b>8 925</b>	<b>22 618</b>	<b>23 758</b>	<b>23 758</b>	<b>9 180</b>	<b>10 400</b>	<b>7 700</b>
<b>Machinery and Equipment</b>		<b>326</b>	<b>3 337</b>	<b>12 264</b>	<b>48 443</b>	<b>62 363</b>	<b>62 363</b>	<b>40 472</b>	<b>36 134</b>	<b>41 447</b>
<b>Transport Assets</b>		-	<b>50 142</b>	<b>111 976</b>	<b>36 300</b>	<b>85 568</b>	<b>85 568</b>	<b>36 020</b>	<b>30 600</b>	<b>31 500</b>
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	<b>1 702</b>	<b>3 407</b>	<b>4 626</b>	<b>4 626</b>	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		<b>1 184 089</b>	<b>1 281 272</b>	<b>1 330 245</b>	<b>1 753 142</b>	<b>1 912 300</b>	<b>1 912 300</b>	<b>1 736 481</b>	<b>1 903 674</b>	<b>2 024 448</b>
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	13 311 710	16 291 170	18 685 382	19 880 155	20 039 313	20 039 313	20 879 271	21 744 920	22 632 397
<i>Roads Infrastructure</i>		3 458 609	4 671 996	5 843 541	5 853 938	5 998 995	5 998 995	6 052 163	6 117 148	6 160 725
<i>Storm water Infrastructure</i>					9 066	9 618	9 618	10 118	10 665	11 241
<i>Electrical Infrastructure</i>		1 802 780	3 468 810	4 418 750	4 201 475	4 182 936	4 182 936	4 400 449	4 638 073	4 888 529
<i>Water Supply Infrastructure</i>		1 879 529	2 434 118	3 037 031	2 885 899	2 886 275	2 886 275	3 036 361	3 200 325	3 373 142
<i>Sanitation Infrastructure</i>		1 793 290	1 700 122	2 096 235	3 285 118	3 241 684	3 241 684	3 410 252	3 594 405	3 788 503
<i>Solid Waste Infrastructure</i>		1 985 847	1 037 865		965 715	960 715	960 715	1 010 672	1 065 248	1 122 772
<i>Rail Infrastructure</i>					-	-	-	-	-	-
<i>Coastal Infrastructure</i>					-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>					135 600	172 400	172 400	181 365	191 158	201 481
<b>Infrastructure</b>		<b>10 920 056</b>	<b>13 312 912</b>	<b>15 395 557</b>	<b>17 336 811</b>	<b>17 452 623</b>	<b>17 452 623</b>	<b>18 101 380</b>	<b>18 817 023</b>	<b>19 546 393</b>
<b>Community Assets</b>		664 418	1 156 004	1 266 768	282 018	296 026	296 026	311 419	328 235	345 960
<b>Heritage Assets</b>		<b>49 633</b>	<b>49 780</b>	<b>49 780</b>	<b>54 780</b>	<b>54 958</b>	<b>54 958</b>	<b>57 816</b>	<b>60 938</b>	<b>64 229</b>
<b>Investment properties</b>		<b>342 030</b>	<b>408 315</b>	<b>427 563</b>	<b>486 233</b>	<b>438 687</b>	<b>438 687</b>	<b>474 123</b>	<b>499 725</b>	<b>526 710</b>
<b>Other Assets</b>		953 434	1 024 061	1 122 752	1 288 226	1 302 534	1 302 534	1 370 266	1 444 260	1 522 251
<b>Biological or Cultivated Assets</b>										
<b>Intangible Assets</b>		85 956	7 073	17 664	12 029	(14 942)	(14 942)	28 350	29 881	31 494

**BUF Buffalo City - Table A9 Consolidated Asset Management**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
Computer Equipment		44	356		31 553	28 270	28 270	29 740	31 346	33 038
Furniture and Office Equipment		43 829	36 763	38 553	54 705	55 650	55 650	58 544	61 705	65 037
Machinery and Equipment		38 877	32 419	29 373	42 149	83 069	83 069	87 389	92 108	97 082
Transport Assets		213 434	263 488	337 373	285 995	335 563	335 563	353 012	372 075	392 167
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		5 657	6 876	6 876	5 657	6 876	6 876	7 233	7 624	8 035
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>5</b>	<b>13 311 710</b>	<b>16 291 170</b>	<b>18 685 382</b>	<b>19 880 155</b>	<b>20 039 313</b>	<b>20 039 313</b>	<b>20 879 271</b>	<b>21 744 920</b>	<b>22 632 397</b>
<b>EXPENDITURE OTHER ITEMS</b>		<b>1 201 657</b>	<b>1 186 457</b>	<b>1 348 154</b>	<b>1 390 042</b>	<b>1 321 433</b>	<b>1 321 433</b>	<b>1 327 092</b>	<b>1 462 349</b>	<b>1 610 996</b>
<u>Depreciation</u>	7	857 418	807 459	992 860	896 426	896 290	896 290	931 709	1 027 428	1 132 582
<u>Repairs and Maintenance by Asset Class</u>	3	<b>344 238</b>	<b>378 998</b>	<b>355 294</b>	<b>493 616</b>	<b>425 143</b>	<b>425 143</b>	<b>395 383</b>	<b>434 922</b>	<b>478 414</b>
<i>Roads Infrastructure</i>		96 654	95 320	68 674	122 569	115 469	115 469	107 386	118 124	129 937
<i>Storm water Infrastructure</i>		8 493	9 116	7 997	11 726	11 726	11 726	10 905	11 995	13 195
<i>Electrical Infrastructure</i>		86 131	119 755	35 389	41 040	36 040	36 040	33 517	36 869	40 556
<i>Water Supply Infrastructure</i>		41 907	46 388	2 783	3 255	3 509	3 509	3 263	3 589	3 948
<i>Sanitation Infrastructure</i>		27 895	34 022	29 427	33 740	28 487	28 487	26 492	29 142	32 056
<i>Solid Waste Infrastructure</i>		16 710	13 011	2 218	7 011	3 511	3 511	3 266	3 592	3 951
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>277 791</b>	<b>317 612</b>	<b>146 488</b>	<b>219 341</b>	<b>198 741</b>	<b>198 741</b>	<b>184 829</b>	<b>203 312</b>	<b>223 643</b>
Community Facilities		5 091	7 743	6 994	7 257	6 198	6 198	5 765	6 341	6 975
Sport and Recreation Facilities		2 829	2 140	2 613	1 833	1 833	1 833	1 705	1 875	2 062
<b>Community Assets</b>		<b>7 920</b>	<b>9 883</b>	<b>9 607</b>	<b>9 090</b>	<b>8 031</b>	<b>8 031</b>	<b>7 469</b>	<b>8 216</b>	<b>9 038</b>
<b>Heritage Assets</b>		-	-	-	10	10	10	9	10	11
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		57 181	53 364	36 769	45 531	30 365	30 365	28 239	31 063	34 170
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		<b>57 181</b>	<b>53 364</b>	<b>36 769</b>	<b>45 531</b>	<b>30 365</b>	<b>30 365</b>	<b>28 239</b>	<b>31 063</b>	<b>34 170</b>
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	1 201	701	701	652	717	789
<b>Intangible Assets</b>		-	-	-	<b>1 201</b>	<b>701</b>	<b>701</b>	<b>652</b>	<b>717</b>	<b>789</b>
Computer Equipment		118	922	2 311	1 771	1 267	1 267	1 178	1 296	1 425
Furniture and Office Equipment		1	0	5 183	8 146	7 770	7 770	7 226	7 949	8 744

**BUF Buffalo City - Table A9 Consolidated Asset Management**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Machinery and Equipment		-	-	125 740	177 620	149 635	149 635	139 160	153 076	168 384
Transport Assets		1 008	(2 783)	29 195	30 906	28 624	28 624	26 620	29 282	32 211
Land		219	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		<b>1 201 657</b>	<b>1 186 457</b>	<b>1 348 154</b>	<b>1 390 042</b>	<b>1 321 433</b>	<b>1 321 433</b>	<b>1 327 092</b>	<b>1 462 349</b>	<b>1 610 996</b>
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		0.0%	0.0%	36.9%	37.8%	37.1%	37.1%	28.1%	29.6%	34.5%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		0.0%	0.0%	49.5%	73.9%	79.2%	79.2%	52.4%	54.8%	61.6%
<i>R&amp;M as a % of PPE</i>		2.7%	2.4%	2.0%	2.5%	2.2%	2.2%	2.0%	2.1%	2.2%
<i>Renewal and upgrading and R&amp;M as a % of PPE</i>		3.0%	2.0%	5.0%	6.0%	6.0%	6.0%	4.0%	5.0%	5.0%



BUF Buffalo City - Table A10 Consolidated basic service delivery measurement

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Below Minimum Service Level sub-total</i>		1 986	1 986	1 990	1 990	1 990	1 990	40 566	40 566	40 566
<b>Total number of households</b>	5	<b>128 030</b>	<b>128 486</b>	<b>129 227</b>	<b>131 990</b>	<b>131 990</b>	<b>131 990</b>	<b>190 117</b>	<b>190 117</b>	<b>190 117</b>
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		65 536	57 252	48 915	125 292	125 292	125 292	127 792	130 292	132 792
Sanitation (free minimum level service)		65 536	57 252	48 915	44 482	44 482	44 482	46 982	49 482	51 982
Electricity/other energy (50kwh per household per month)		73 750	75 540	68 180	77 845	77 845	77 845	80 345	82 845	85 345
Refuse (removed at least once a week)		65 536	57 252	48 915	49 458	49 458	49 458	51 958	54 458	56 958
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>	8									
Water (6 kilolitres per indigent household per month)		31 348	-	169 134	158 220	158 220	158 220	163 870	176 980	194 412
Sanitation (free sanitation service to indigent households)		76 354	-	-	70 143	70 143	70 143	79 167	85 500	90 117
Electricity/other energy (50kwh per indigent household per month)		8 778	-	(7 281)	59 146	59 146	59 146	62 158	67 373	73 025
Refuse (removed once a week for indigent households)		71 020	-	-	129 077	129 077	129 077	136 352	147 260	155 212
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>		-	-	-	-	-	-	-	-	-
<b>Total cost of FBS provided</b>		<b>187 499</b>	<b>-</b>	<b>161 852</b>	<b>416 587</b>	<b>416 587</b>	<b>416 587</b>	<b>441 547</b>	<b>477 113</b>	<b>512 767</b>
<b>Highest level of free service provided per household</b>										
Property rates (R value threshold)		120 000	120 000	120 000	120 000	120 000	120 000	120 000	120 000	120 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		89	96	105	114	114	114			
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		170	170	170	170	170	170	170	170	170
<b>Revenue cost of subsidised services provided (R'000)</b>	9									
Property rates (tariff adjustment) ( impermissable values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		33 739	98 766	33 089	180 375	180 375	180 375	197 543	213 347	224 867
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										
Other										
<b>Total revenue cost of subsidised services provided</b>	6	<b>33 739</b>	<b>98 766</b>	<b>33 089</b>	<b>180 375</b>	<b>180 375</b>	<b>180 375</b>	<b>197 543</b>	<b>213 347</b>	<b>224 867</b>

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>											
<b>REVENUE ITEMS:</b>											
<b>Property rates</b>											
Total Property Rates	6	906 094	957 618	1 005 769	1 602 336	1 597 536	1 597 536	1 597 536	1 749 594	1 889 562	1 991 598
<i>less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)</i>		33 739	98 766	33 089	180 375	180 375	180 375	180 375	197 543	213 347	224 867
<b>Net Property Rates</b>		<b>872 354</b>	<b>858 852</b>	<b>972 680</b>	<b>1 421 961</b>	<b>1 417 161</b>	<b>1 417 161</b>	<b>1 417 161</b>	<b>1 552 051</b>	<b>1 676 215</b>	<b>1 766 731</b>
<b>Service charges - electricity revenue</b>											
Total Service charges - electricity revenue	6	1 690 698	1 695 665	1 675 680	2 051 858	2 030 654	2 030 654	2 030 654	2 134 041	2 313 087	2 507 155
<i>less Revenue Foregone (in excess of 50 kwh per indigent household per month)</i>											
<i>less Cost of Free Basis Services (50 kwh per indigent household per month)</i>		8 778	–	(7 281)	59 146	59 146	59 146	59 146	62 158	67 373	73 025
<b>Net Service charges - electricity revenue</b>		<b>1 681 921</b>	<b>1 695 665</b>	<b>1 682 962</b>	<b>1 992 712</b>	<b>1 971 508</b>	<b>1 971 508</b>	<b>1 971 508</b>	<b>2 071 884</b>	<b>2 245 715</b>	<b>2 434 130</b>
<b>Service charges - water revenue</b>											
Total Service charges - water revenue	6	525 985	452 690	609 963	721 263	721 263	721 263	721 263	747 019	806 780	886 248
<i>less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)</i>											
<i>less Cost of Free Basis Services (6 kilolitres per indigent household per month)</i>		31 348	–	169 134	158 220	158 220	158 220	158 220	163 870	176 980	194 412
<b>Net Service charges - water revenue</b>		<b>494 638</b>	<b>452 690</b>	<b>440 830</b>	<b>563 043</b>	<b>563 043</b>	<b>563 043</b>	<b>563 043</b>	<b>583 149</b>	<b>629 800</b>	<b>691 836</b>
<b>Service charges - sanitation revenue</b>											
Total Service charges - sanitation revenue		371 701	233 728	304 905	392 286	392 286	392 286	392 286	442 754	478 174	503 996
<i>less Revenue Foregone (in excess of free sanitation service to indigent households)</i>											
<i>less Cost of Free Basis Services (free sanitation service to indigent households)</i>		76 354	–	–	70 143	70 143	70 143	70 143	79 167	85 500	90 117
<b>Net Service charges - sanitation revenue</b>		<b>295 347</b>	<b>233 728</b>	<b>304 905</b>	<b>322 143</b>	<b>322 143</b>	<b>322 143</b>	<b>322 143</b>	<b>363 587</b>	<b>392 674</b>	<b>413 878</b>
<b>Service charges - refuse revenue</b>											
Total refuse removal revenue	6	357 803	211 459	249 497	423 465	423 465	423 465	423 465	447 330	483 116	509 204
Total landfill revenue						–	–	–			
<i>less Revenue Foregone (in excess of one removal a week to indigent households)</i>											
<i>less Cost of Free Basis Services (removed once a week to indigent households)</i>		71 020	–	–	129 077	129 077	129 077	129 077	136 352	147 260	155 212



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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>											
<b>Net Service charges - refuse revenue</b>		286 783	211 459	249 497	294 388	294 388	294 388	294 388	310 978	335 856	353 992
<b>Other Revenue by source</b>											
<i>List other revenue by source</i>											
BCMDA					10 544	-	-	-			
Plan Approval Fees					12 871	12 871	12 871	12 871	14 068	15 179	15 999
Fire Levy Charges					16 376	16 374	16 374	16 374	17 897	19 310	20 353
Commission - Market					27 429	27 429	27 429	27 429	29 980	32 349	34 095
Other Revenue		274 870	274 544	231 063	26 561	48 300	48 300	48 300	15 263	16 469	17 359
Other Revenue					-	-	-	-			
Sale Of Goods & Services					94 733	94 742	94 742	94 742	103 543	111 723	117 756
<b>Total 'Other' Revenue</b>	3 1	<b>274 870</b>	<b>274 544</b>	<b>231 063</b>	<b>188 513</b>	<b>199 716</b>	<b>199 716</b>	<b>199 716</b>	<b>180 751</b>	<b>195 030</b>	<b>205 562</b>
<b>EXPENDITURE ITEMS:</b>											
<b>Employee related costs</b>											
Basic Salaries and Wages	2	1 197 011	1 384 792	1 109 919	1 204 443	1 240 139	1 240 139	1 240 139	1 361 606	1 452 153	1 548 721
Pension and UIF Contributions		214 201	242 591	204 703	224 835	225 709	225 709	225 709	239 217	255 125	272 091
Medical Aid Contributions				84 980	105 062	118 408	118 408	118 408	145 809	155 505	165 846
Overtime				140 923	85 052	75 739	75 739	75 739	80 813	86 188	91 919
Performance Bonus				78 046	97 741	104 444	104 444	104 444	110 487	117 834	125 670
Motor Vehicle Allowance				28 556	41 124	40 859	40 859	40 859	46 286	49 364	52 647
Cellphone Allowance				4 349	4 903	4 855	4 855	4 855	5 181	5 525	5 892
Housing Allowances				9 416	19 650	20 058	20 058	20 058	29 655	31 627	33 730
Other benefits and allowances				94 362	126 308	125 937	125 937	125 937	158 594	169 141	180 388
Payments in lieu of leave				27 897	20 475	20 267	20 267	20 267	24 453	26 080	27 814
Long service awards				22 535	23 922	23 672	23 672	23 672	25 258	26 938	28 729
Post-retirement benefit obligations	4			32 658	7 604	8 080	8 080	8 080	8 110	8 649	9 224
<b>sub-total</b>	5	<b>1 411 212</b>	<b>1 627 383</b>	<b>1 838 345</b>	<b>1 961 118</b>	<b>2 008 166</b>	<b>2 008 166</b>	<b>2 008 166</b>	<b>2 235 469</b>	<b>2 384 127</b>	<b>2 542 672</b>
<u>Less: Employees costs capitalised to PPE</u>											
<b>Total Employee related costs</b>	1	<b>1 411 212</b>	<b>1 627 383</b>	<b>1 838 345</b>	<b>1 961 118</b>	<b>2 008 166</b>	<b>2 008 166</b>	<b>2 008 166</b>	<b>2 235 469</b>	<b>2 384 127</b>	<b>2 542 672</b>
<b>Contributions recognised - capital</b>											
<i>List contributions by contract</i>											
<i>Transfers And Subsidies - Capital (Monetary Allocations) (National / Provincial)</i>		-	-	-							





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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>											
<i>sub-total</i>	1	-	1 036	681 242	857 589	809 265	809 265	809 265	833 397	930 254	1 046 947
<b>Allocations to organs of state:</b>											
Electricity											
Water											
Sanitation											
Other											
<b>Total contracted services</b>		-	1 036	681 242	857 589	809 265	809 265	809 265	833 397	930 254	1 046 947
<b>Other Expenditure By Type</b>											
Collection costs		18 825	35 883	39 294							
Contributions to 'other' provisions											
Consultant fees		27 364									
Audit fees		13 148									
General expenses	3	215 299	1 169 079	332 703	299 245	357 878	357 878	357 878	310 800	329 888	348 722
<i>List Other Expenditure by Type</i>					7	0	0	-			
Computer Licences					37 976	34 456	34 456	34 456	32 044	33 774	35 598
Operating Projects		182 056		42 398	63 942	62 645	62 645	62 645	48 883	51 013	53 941
Travel And Subsistence Allowances		12 283		16 980	14 654	16 540	16 540	16 540	14 927	15 700	16 524
Telephones		19 385		24 318	12 252	10 703	10 703	10 703	10 104	10 642	11 208
Rental - Offices (Trust Bank)		11 865			19 513	22 223	22 223	22 223	20 668	21 784	22 960
Levies - Salga		11 903			13 560	13 321	13 321	13 321	57 644	60 483	62 788
Insurance		19 649			-	-	-	-			
Hired Plant		423			23 057	31 050	31 050	31 050	28 877	30 436	32 080
Repairs and Maintenance		344 238		-							
Chemicals and disinfectants		13 214									
Departmental electricity costs		70 129									
Essential user costs		20 203		-							
Diesel fuel oil and petrol		35 011									
Levies - Skills development		17 293									
Departmental refuse removal costs		15 865									
Departmental sanitary costs		901									
Departmental water costs		20 998									
Housing Projects		183 810									
<b>Total 'Other' Expenditure</b>	1	1 253 861	1 204 962	455 693	484 205	548 816	548 816	548 816	523 946	553 720	583 822
<b>by Expenditure Item</b>	8										
Employee related costs											
Other materials				509	1 362	1 362	1 362	1 362	1 267	1 393	1 533

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>											
Contracted Services			378 998	354 785	492 240	423 782	423 782	423 782	394 117	433 528	476 881
Other Expenditure		350 106			14						
<b>Total Repairs and Maintenance Expenditure</b>	9	350 106	378 998	355 294	493 616	425 143	425 143	425 143	395 383	434 922	478 414

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

Description	Ref	Vote 01 - Directorate - Executive Support Services	Vote 02 - Directorate - Municipal Manager	Vote 03 - Directorate - Human Settlement	Vote 04 - Directorate - Chief Financial Officer	Vote 05 - Directorate - Corporate Services	Vote 06 - Directorate - Infrastructure Services	Vote 07 - Directorate - Spatial Planning And Development	Vote 08 - Directorate - Health / Public Safety & Emergency	Vote 09 - Directorate - Municipal Services	Vote 10 - Directorate - Economic Development & Agencies	Vote 11 - [NAME OF VOTE 11]	Vote 12 - [NAME OF VOTE 12]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
<b>R thousand</b>	1																
<b>Revenue By Source</b>																	
Property rates					1 552 051												1 552 051
Service charges - electricity revenue					21 889		2 049 995										2 071 884
Service charges - water revenue							583 149										583 149
Service charges - sanitation revenue							363 587										363 587
Service charges - refuse revenue										310 978							310 978
Rental of facilities and equipment				87				11 628		5 837	1 662						19 214
Interest earned - external investments					109 196												109 196
Interest earned - outstanding debtors					59 465												59 465
Dividends received																	-
Fines, penalties and forfeits					1 351				16 316	467							18 134
Licences and permits									15 789	166							15 955
Agency services									33 096								33 096
Other revenue					13 805	1	21 243	20 517	71 452	25 745	27 988						180 751
Transfers and subsidies			34 479	143 122	940 688	14 300	353 888	15 850		152 222							1 654 549
Gains on disposal of PPE																	-
<b>Total Revenue (excluding capital transfers and contribution)</b>		-	34 479	143 209	2 698 445	14 301	3 371 861	47 995	136 653	495 415	29 650	-	-	-	-	-	6 972 008
<b>Expenditure By Type</b>																	
Employee related costs		94 740	63 971	37 518	308 010	104 790	525 689	120 412	400 238	537 460	42 639						2 235 469
Remuneration of councillors		68 485															68 485
Debt impairment					116 404		218 324		8 072	23 323							366 124
Depreciation & asset impairment		2 624	12 169	10 405	2 591	12 822	738 270	120 980	8 011	17 874	5 961						931 709
Finance charges							35 211	684	2 179	1 740	1 186						41 000
Bulk purchases							1 847 572										1 847 572
Other materials		3 489	1 176	537	3 270	679	33 194	3 993	6 109	18 719	473						71 639
Contracted services		24 566	64 420	147 871	52 569	14 235	400 833	52 757	11 361	52 544	12 240						833 397
Transfers and subsidies		20 109		250			13 547			219	17 749						51 875
Other expenditure		93 878	61 013	4 534	108 496	34 496	53 230	20 165	14 478	70 854	62 802						523 946
Loss on disposal of PPE																	-
<b>Total Expenditure</b>		307 892	202 750	201 115	591 340	167 022	3 865 870	318 991	450 448	722 735	143 051	-	-	-	-	-	6 971 215
<b>Surplus/(Deficit)</b>		(307 892)	(168 271)	(57 906)	2 107 105	(152 722)	(494 010)	(270 996)	(313 795)	(227 320)	(113 401)	-	-	-	-	-	792
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			80	252 282			418 231	266 116		67 690							1 004 399
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)																	-
Transfers and subsidies - capital (in-kind - all)																	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		(307 892)	(168 191)	194 375	2 107 105	(152 722)	(75 778)	(4 880)	(313 795)	(159 630)	(113 401)	-	-	-	-	-	1 005 191



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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Call investment deposits</b>											
Call deposits		2 151 164	1 665 511	1 660 393	1 563 129	1 471 362	1 471 362	1 471 362	1 664 478	1 919 556	2 221 088
Other current investments											
<b>Total Call investment deposits</b>	2	<b>2 151 164</b>	<b>1 665 511</b>	<b>1 660 393</b>	<b>1 563 129</b>	<b>1 471 362</b>	<b>1 471 362</b>	<b>1 471 362</b>	<b>1 664 478</b>	<b>1 919 556</b>	<b>2 221 088</b>
<b>Consumer debtors</b>											
Consumer debtors		1 545 365	1 171 401	1 208 526	1 540 957	1 540 597	1 540 597	1 540 597	1 462 439	1 608 683	1 769 552
Less: Provision for debt impairment		(1 097 312)	(714 853)	(699 540)	(602 959)	(602 959)	(602 959)	(602 959)	(664 169)	(643 789)	(621 370)
<b>Total Consumer debtors</b>	2	<b>448 053</b>	<b>456 548</b>	<b>508 985</b>	<b>937 997</b>	<b>937 637</b>	<b>937 637</b>	<b>937 637</b>	<b>798 270</b>	<b>964 895</b>	<b>1 148 181</b>
<b>Debt impairment provision</b>											
Balance at the beginning of the year		(899 745)	(763 291)	(714 853)	(661 570)	(661 570)	(661 570)	(661 570)	(682 697)	(664 169)	(643 789)
Contributions to the provision		(210 111)	(132 723)	(225 515)	(160 595)	(160 595)	(160 595)	(160 595)	(272 873)	(300 161)	(330 177)
Bad debts written off		12 544	181 162	240 827	219 206	219 206	219 206	219 206	291 401	320 541	352 595
<b>Balance at end of year</b>		<b>(1 097 312)</b>	<b>(714 853)</b>	<b>(699 540)</b>	<b>(602 959)</b>	<b>(602 959)</b>	<b>(602 959)</b>	<b>(602 959)</b>	<b>(664 169)</b>	<b>(643 789)</b>	<b>(621 370)</b>
<b>Property, plant and equipment (PPE)</b>											
PPE at cost/valuation (excl. finance leases)		28 662 843	36 011 832	37 470 840	39 579 947	39 739 105	39 739 105	39 739 105	41 169 400	43 073 074	45 097 522
Leases recognised as PPE	3				-	-	-	-			
Less: Accumulated depreciation		15 687 940	20 306 724	19 280 113	20 198 053	20 197 917	20 197 917	20 197 917	21 126 681	22 173 391	23 324 771
<b>Total Property, plant and equipment (PPE)</b>	2	<b>12 974 903</b>	<b>15 705 107</b>	<b>18 190 726</b>	<b>19 381 893</b>	<b>19 541 187</b>	<b>19 541 187</b>	<b>19 541 187</b>	<b>20 042 719</b>	<b>20 899 683</b>	<b>21 772 750</b>
<b>LIABILITIES</b>											
<b>Current liabilities - Borrowing</b>											
Short term loans (other than bank overdraft)		-	-								
Current portion of long-term liabilities		50 709	47 642	52 572	59 667	57 974	57 974	57 974	56 849	51 256	59 023
<b>Total Current liabilities - Borrowing</b>		<b>50 709</b>	<b>47 642</b>	<b>52 572</b>	<b>59 667</b>	<b>57 974</b>	<b>57 974</b>	<b>57 974</b>	<b>56 849</b>	<b>51 256</b>	<b>59 023</b>
<b>Trade and other payables</b>											
Trade Payables	5								749 242	824 167	906 583
Other creditors		1 081 089	765 291	1 028 167	909 878	909 878	909 878	909 878	381 741	419 915	461 907
Unspent conditional transfers		211 266	252 319	284 255	150 137	150 137	150 137	150 137	312 670	165 150	165 150
VAT			702	702	-	-	-	-			
<b>Total Trade and other payables</b>	2	<b>1 292 355</b>	<b>1 018 313</b>	<b>1 313 124</b>	<b>1 060 015</b>	<b>1 060 015</b>	<b>1 060 015</b>	<b>1 060 015</b>	<b>1 443 654</b>	<b>1 409 232</b>	<b>1 533 640</b>
<b>Non current liabilities - Borrowing</b>											





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

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Innovative and Productive City	Promote sound financial and administrative capabilities			128 241	146 680	166 096	188 909	189 237	189 237	212 428	229 210	241 587
	Maintain Inclusive and sustainable economic Growth											
	Enhance land productivity through sustainable agriculture land-use technologies											
A green city	To Promote an enviromentally Friendly City			489 654	445 151	452 016	514 098	514 993	514 993	484 588	523 318	551 577
A connected city	Develop and maintain world class logistics infrastructure			87 267	59 147	28 325	32 215	32 271	32 271	36 459	21 809	21 229
A spatially Transformed city	To promote an integrated spatial form			2 357 668	2 601 600	2 778 092	3 369 485	3 296 908	3 296 908	3 592 946	3 937 436	4 300 193
A well governed city	Promote sound financial and administrative capabilities			2 399 371	2 025 169	2 072 875	2 412 515	2 517 409	2 517 409	2 713 746	2 910 807	3 092 325
<b>Allocations to other priorities</b>			2									
<b>Total Revenue (excluding capital transfers and contributions)</b>			1	<b>5 462 201</b>	<b>5 277 747</b>	<b>5 497 405</b>	<b>6 517 222</b>	<b>6 550 819</b>	<b>6 550 819</b>	<b>7 040 167</b>	<b>7 622 580</b>	<b>8 206 911</b>

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

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Innovative and Productive City	Promote sound financial and administrative capabilities			441 610	505 424	519 983	558 122	558 122	558 122	598 244	647 762	697 564
A green city	To Promote an enviromentally Friendly City			369 279	374 296	323 540	347 271	347 271	347 271	372 235	403 046	434 034
A connected city	Develop and maintain world class logistics infrastructure			876 902	916 569	1 097 819	1 178 341	1 178 341	1 178 341	1 263 050	1 367 596	1 472 741
A spatially Transformed city	To promote an integrated spatial form			3 002 831	2 939 597	3 203 075	3 443 611	3 477 174	3 477 174	3 680 856	3 985 531	4 291 950
A well governed city	Promote sound financial and administrative capabilities			827 327	851 731	918 578	985 953	985 953	985 953	1 056 831	1 144 308	1 232 286
<b>Allocations to other priorities</b>												
<b>Total Expenditure</b>				<b>5 517 949</b>	<b>5 587 617</b>	<b>6 062 994</b>	<b>6 513 298</b>	<b>6 546 861</b>	<b>6 546 861</b>	<b>6 971 215</b>	<b>7 548 243</b>	<b>8 128 575</b>

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

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>												
Innovative and Productive City	Promote sound financial and administrative capabilities	A		–	324 818	98 908	130 177	141 995	141 995	124 262	137 642	146 610
A green city	To Promote an enviromentally Friendly City			29 362	80 465	59 471	78 272	85 378	85 378	74 716	82 761	88 153
A connected city	Develop and maintain world class logistics infrastructure			300 072	328 137	372 509	490 275	534 784	534 784	467 997	518 389	552 164
A spatially Transformed city	To promote an integrated spatial form			853 085	381 837	678 066	894 780	976 012	976 012	917 122	996 089	1 057 731
A well governed city	Promote sound financial and administrative capabilities			1 570	166 015	121 292	159 638	174 131	174 131	152 384	168 792	179 790
<b>Allocations to other priorities</b>			3									
<b>Total Capital Expenditure</b>			1	<b>1 184 089</b>	<b>1 281 272</b>	<b>1 330 245</b>	<b>1 753 142</b>	<b>1 912 300</b>	<b>1 912 300</b>	<b>1 736 481</b>	<b>1 903 674</b>	<b>2 024 448</b>







**BUF Buffalo City - Supporting Table SA7 Measureable performance objectives**

Description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Insert measure/s description</i>										
<b>Sub-function 3 - (name)</b>										
<i>Insert measure/s description</i>										
<b>Function 2 - (name)</b>										
<b>Sub-function 1 - (name)</b>										
<i>Insert measure/s description</i>										
<b>Sub-function 2 - (name)</b>										
<i>Insert measure/s description</i>										
<b>Sub-function 3 - (name)</b>										
<i>Insert measure/s description</i>										
<b>And so on for the rest of the Votes</b>										

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 - Supporting Table SA7 Measureable performance objectives**

Description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22

**BUF Buffalo City - Entities measureable performance objectives**

Description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Entity 1 - (name of entity)</b> <i>Insert measure/s description</i>										
<b>Entity 2 - (name of entity)</b> <i>Insert measure/s description</i>										
<b>Entity 3 - (name of entity)</b> <i>Insert measure/s description</i>										
<b>And so on for the rest of the Entities</b>										

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

**BUF Buffalo City - Supporting Table SA8 Performance indicators and benchmarks**

Description of financial indicator	Basis of calculation	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b><u>Borrowing Management</u></b>											
Credit Rating		A1-/A	A1-/A	A1-/A	A1-/A	A1-/A	A1-/A	A1-/A			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	2.0%	1.8%	1.5%	1.8%	1.5%	1.5%	1.5%	1.4%	1.4%	1.6%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	2.7%	2.5%	2.2%	2.4%	1.9%	1.9%	1.9%	1.8%	1.9%	2.1%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	7.3%	0.0%	0.0%	0.0%	9.5%	21.3%	19.1%
<b><u>Safety of Capital</u></b>											
Gearing	Long Term Borrowing/ Funds & Reserves	9.7%	5.7%	3.8%	9.5%	7.7%	7.7%	7.7%	2.5%	3.8%	4.7%
<b><u>Liquidity</u></b>											
Current Ratio	Current assets/current liabilities	2.3	2.3	2.0	2.6	2.5	2.5	2.5	2.0	2.2	2.4
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2.3	2.3	1.2	1.3	1.3	1.3	1.3	0.9	1.1	1.2
Liquidity Ratio	Monetary Assets/Current Liabilities	1.5	1.3	1.1	1.2	1.1	1.1	1.1	1.0	1.1	1.2
<b><u>Revenue Management</u></b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		100.0%	100.0%	100.0%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		100.0%	100.0%	100.0%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	24.3%	24.0%	25.0%	27.9%	27.7%	27.7%	27.7%	25.3%	26.9%	28.5%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	21.2%	20.5%	17.9%	525895.7%	525895.7%	525895.7%	525895.7%	15.2%	13.9%	12.8%
<b><u>Creditors Management</u></b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 65(e))	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	42.9%	41.2%	39.4%
<b><u>Other Indicators</u></b>											
Total Volume Losses (kW)		215005296	255384202	262897832	271620525	271620525	271620525	271620525	324627740.9	282802709	253034002
Electricity Distribution Losses (%)	Total Cost of Losses (Rand '000)	180 455	218 820	236 502	249 891	249 891	249 891	249 891	357 091	339 363	328 944

**BUF Buffalo City - Supporting Table SA8 Performance indicators and benchmarks**

Description of financial indicator	Basis of calculation	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	14.5%	16.1%	17.7%	17.9%	17.9%	17.9%	17.9%	21.8%	19.0%	17.0%
Water Distribution Losses (2)	Total Volume Losses (kℓ)	27 327 983	21 329 702	28 850 421	19 996 000	19 996 000	19 996 000	19 996 000	26 661 334	23 328 667	19 996 000
	Total Cost of Losses (Rand '000)	116720	100799	140 262	85405000	85405000	85405000	85405000	113 873	99 639	85 405
	% Volume (units purchased and generated less units sold)/units purchased and generated	41.0%	34.1%	43.7%	30.0%	30.0%	30.0%	30.0%	40.0%	35.0%	30.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	25.8%	30.8%	33.4%	30.1%	30.7%	30.7%	30.7%	32.1%	31.6%	31.3%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	25.9%	31.9%	34.5%	31.1%	31.6%	31.6%	31.6%	33.0%	32.5%	32.2%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	6.3%	7.2%	6.5%	7.6%	6.5%	6.5%	6.5%	5.7%	5.8%	5.9%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	16.9%	16.2%	18.9%	14.7%	14.3%	14.3%	14.3%	14.0%	14.4%	14.8%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	16.6	17.8	17.1	19.9	19.9	19.9	22.4	23.2	23.3	24.9
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	34.4%	36.5%	37.5%	39.4%	39.6%	39.6%	39.6%	36.0%	38.3%	40.8%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	7.8	5.1	4.7	3.8	3.6	3.6	3.6	3.7	3.9	4.2







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

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
		No rubbish disposal		3	3	3	3	3	3	3	3	3
		<i>Below Minimum Service Level sub-total</i>		1 986	1 986	1 990	1 990	1 990	1 990	40 566	40 566	40 566
		<b>Total number of households</b>		<b>128 030</b>	<b>128 486</b>	<b>129 227</b>	<b>131 990</b>	<b>131 990</b>	<b>131 990</b>	<b>190 117</b>	<b>190 117</b>	<b>190 117</b>
Municipal in-house services	Ref.			2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		<b>Household service targets (000)</b>										
		<b>Water:</b>										
		Piped water inside dwelling		118 000	118 000	118 000	121 800	121 800	121 800	122 054	122 308	122 562
		Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
8		Using public tap (at least min.service level)		104 000	105 000	105 000	126 730	126 730	126 730	127 476	128 222	128 968
10		Other water supply (at least min.service level)		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		222 000	223 000	223 000	248 530	248 530	248 530	249 530	250 530	251 530
9		Using public tap (< min.service level)		1 000	-	-	-	-	-	-	-	-
10		Other water supply (< min.service level)		-	-	-	-	-	-	-	-	-
		No water supply		1 000	1 000	1 000	4 947	4 947	4 947	3 947	2 947	1 947
		<i>Below Minimum Service Level sub-total</i>		2 000	1 000	1 000	4 947	4 947	4 947	3 947	2 947	1 947
		<b>Total number of households</b>		<b>224 000</b>	<b>224 000</b>	<b>224 000</b>	<b>253 477</b>	<b>253 477</b>	<b>253 477</b>	<b>253 477</b>	<b>253 477</b>	<b>253 477</b>
		<b>Sanitation/sewerage:</b>										
		Flush toilet (connected to sewerage)		157 011	158 671	158 671	160 671	160 671	160 671	161 171	161 671	162 171
		Flush toilet (with septic tank)		5 437	5 437	5 437	5 437	5 437	5 437	5 437	5 437	5 437
		Chemical toilet		3 544	3 544	3 544	3 544	3 544	3 544	3 544	3 544	3 544
		Pit toilet (ventilated)		31 309	36 298	36 298	40 536	40 536	40 536	43 336	44 836	46 336
		Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		197 301	203 950	203 950	210 188	210 188	210 188	213 488	215 488	217 488
		Bucket toilet		-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)		21 790	19 754	19 754	19 754	19 754	19 754	19 754	19 754	19 754
		No toilet provisions		4 477	-	-	23 535	23 535	23 535	20 235	18 235	16 235
		<i>Below Minimum Service Level sub-total</i>		26 267	19 754	19 754	43 289	43 289	43 289	39 989	37 989	35 989
		<b>Total number of households</b>		<b>223 568</b>	<b>223 704</b>	<b>223 704</b>	<b>253 477</b>	<b>253 477</b>	<b>253 477</b>	<b>253 477</b>	<b>253 477</b>	<b>253 477</b>
		<b>Energy:</b>										
		Electricity (at least min.service level)		7 298	5 873	5 873	5 903	5 903	5 903	5 918	5 918	5 918
		Electricity - prepaid (min.service level)		119 832	118 628	118 628	119 619	119 619	119 619	122 151	122 151	122 151
		<i>Minimum Service Level and Above sub-total</i>		127 130	124 501	124 501	125 522	125 522	125 522	128 069	128 069	128 069
		Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)		40 241	39 241	39 241	36 841	36 841	36 841	48 880	48 880	48 880
		Other energy sources		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		40 241	39 241	39 241	36 841	36 841	36 841	48 880	48 880	48 880
		<b>Total number of households</b>		<b>167 371</b>	<b>163 742</b>	<b>163 742</b>	<b>162 363</b>	<b>162 363</b>	<b>162 363</b>	<b>176 949</b>	<b>176 949</b>	<b>176 949</b>
		<b>Refuse:</b>										
		Removed at least once a week		126 044	126 500	127 237	130 000	130 000	130 000	149 551	149 551	149 551
		<i>Minimum Service Level and Above sub-total</i>		126 044	126 500	127 237	130 000	130 000	130 000	149 551	149 551	149 551
		Removed less frequently than once a week		1 980	1 980	1 980	1 980	1 980	1 980	40 556	40 556	40 556
		Using communal refuse dump		2	2	2	2	2	2	2	2	2
		Using own refuse dump		1	1	1	1	1	1	1	1	1
		Other rubbish disposal		-	-	4	4	4	4	4	4	4
		No rubbish disposal		3	3	3	3	3	3	3	3	3
		<i>Below Minimum Service Level sub-total</i>		1 986	1 986	1 990	1 990	1 990	1 990	40 566	40 566	40 566
		<b>Total number of households</b>		<b>128 030</b>	<b>128 486</b>	<b>129 227</b>	<b>131 990</b>	<b>131 990</b>	<b>131 990</b>	<b>190 117</b>	<b>190 117</b>	<b>190 117</b>

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	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Municipal entity services	Ref.			2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		<b>Household service targets (000)</b>										
<b>Name of municipal entity</b>		<u>Water:</u>										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Name of municipal entity</b>		<u>Sanitation/sewerage:</u>										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Name of municipal entity</b>		<u>Energy:</u>										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Name of municipal entity</b>		<u>Refuse:</u>										
		Removed at least once a week										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
Services provided by 'external mechanisms'	Ref.			2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22









**BUF Buffalo City Supporting Table SA10 Funding measurement**

Description	MFMA section	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Funding measures</b>												
Cash/cash equivalents at the year end - R'000	18(1)b	1	2 373 900	1 690 102	1 825 497	1 643 284	1 551 516	1 551 516	1 551 516	1 744 632	2 000 056	2 301 788
Cash + investments at the yr end less applications - R'000	18(1)b	2	2 098 689	1 818 878	1 661 861	1 914 560	1 818 132	1 818 132	1 818 132	1 546 403	2 041 846	2 484 536
Cash year end/monthly employee/supplier payments	18(1)b	3	7.8	5.1	4.7	3.8	3.6	3.6	3.6	3.7	3.9	4.2
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	614 646	359 911	364 998	807 825	820 210	820 210	820 210	1 005 191	1 015 193	1 098 540
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	(10.9%)	(0.3%)	19.8%	(6.6%)	(6.0%)	(6.0%)	0.9%	2.2%	1.2%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	90.9%	104.4%	99.0%	91.7%	91.5%	91.5%	91.5%	91.4%	91.4%	91.5%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	5.8%	5.9%	8.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%
Capital payments % of capital expenditure	18(1)c;19	8	99.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	7.3%	0.0%	0.0%	0.0%	9.5%	21.3%	19.1%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								100.1%	100.1%	100.1%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	0.9%	8.4%	32.3%	0.0%	0.0%	0.0%	(2.8%)	14.9%	14.3%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.7%	2.4%	2.0%	2.5%	2.2%	2.2%	2.0%	2.0%	2.1%	2.2%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	7.2%	9.0%	9.7%	9.7%	0.0%	11.2%	10.6%	11.6%

References

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

<b>Supporting indicators</b>												
% incr total service charges (incl prop rates)	18(1)a			(4.9%)	5.7%	25.8%	(0.6%)	0.0%	0.0%	6.9%	8.2%	7.2%
% incr Property Tax	18(1)a			(1.5%)	13.3%	46.2%	(0.3%)	0.0%	0.0%	9.5%	8.0%	5.4%
% incr Service charges - electricity revenue	18(1)a			0.8%	(0.7%)	18.4%	(1.1%)	0.0%	0.0%	5.1%	8.4%	8.4%
% incr Service charges - water revenue	18(1)a			(8.5%)	(2.6%)	27.7%	0.0%	0.0%	0.0%	3.6%	8.0%	9.8%
% incr Service charges - sanitation revenue	18(1)a			(20.9%)	30.5%	5.7%	0.0%	0.0%	0.0%	12.9%	8.0%	5.4%
% incr Service charges - refuse revenue	18(1)a			(26.3%)	18.0%	18.0%	0.0%	0.0%	0.0%	5.6%	8.0%	5.4%
% incr in	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		3 631 043	3 452 394	3 650 873	4 594 246	4 568 242	4 568 242	4 568 242	4 881 648	5 280 260	5 660 567
Service charges			3 631 043	3 452 394	3 650 873	4 594 246	4 568 242	4 568 242	4 568 242	4 881 648	5 280 260	5 660 567
Property rates			872 354	858 852	972 680	1 421 961	1 417 161	1 417 161	1 417 161	1 552 051	1 676 215	1 766 731
Service charges - electricity revenue			1 681 921	1 695 665	1 682 962	1 992 712	1 971 508	1 971 508	1 971 508	2 071 884	2 245 715	2 434 130

**BUF Buffalo City Supporting Table SA10 Funding measurement**

Description	MFMA section	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Service charges - water revenue			494 638	452 690	440 830	563 043	563 043	563 043	563 043	583 149	629 800	691 836
Service charges - sanitation revenue			295 347	233 728	304 905	322 143	322 143	322 143	322 143	363 587	392 674	413 878
Service charges - refuse removal			286 783	211 459	249 497	294 388	294 388	294 388	294 388	310 978	335 856	353 992
Service charges - other			-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment			16 583	16 424	15 882	17 563	17 563	17 563	17 563	19 214	20 732	21 851
Capital expenditure excluding capital grant funding			513 695	611 492	495 814	949 242	1 096 048	1 096 048	1 096 048	732 582	889 352	926 867
Cash receipts from ratepayers	18(1)a		3 613 755	3 992 599	3 972 626	4 498 073	4 483 695	4 483 695	4 483 695	4 762 638	5 150 877	5 517 059
Ratepayer & Other revenue	18(1)a		3 973 363	3 824 908	4 010 770	4 904 588	4 901 643	4 901 643	4 901 643	5 208 263	5 632 678	6 032 015
Change in consumer debtors (current and non-current)			(86 284)	(57 507)	106 750	444 027	443 667	443 667	443 667	(51 826)	263 424	289 767
Operating and Capital Grant Revenue	18(1)a		2 004 525	1 974 608	2 290 532	2 275 573	2 324 798	2 324 798	2 324 798	2 658 948	2 817 195	3 074 721
Capital expenditure - total	20(1)(vi)		1 184 089	1 281 272	1 330 245	1 753 142	1 912 300	1 912 300	1 912 300	1 736 481	1 903 674	2 024 448
Capital expenditure - renewal	20(1)(vi)		-	-	95 871	158 400	185 205	185 205		194 822	201 216	234 166
<b>Supporting benchmarks</b>												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY										1 492 557	1 584 003	1 697 591
DoRA capital grants total MFY										1 004 399	1 014 322	1 097 581
Provincial operating grants										158 992	215 870	276 549
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants										2 655 948	2 814 195	3 071 721
Average annual collection rate (arrears inclusive)												
<b>DoRA operating</b>												
Local Government Equitable Share										847 431	910 772	980 854
ISDG + FMG + EPWP										22 256	13 517	13 416
PTNG + USDG										75 373	79 672	78 976
Fuel Levy Replacement										547 497	580 042	624 345
										<b>1 492 557</b>	<b>1 584 003</b>	<b>1 697 591</b>
<b>DoRA capital</b>												
USGD + ISUPG										757 900	737 232	790 235
Public Transport Network Grant [Schedule 5B]										218 616	247 020	265 899
EEDS + ICDG										20 383	22 134	25 947
NDPG +ISDG										8 000	7 936	15 500
										<b>1 004 899</b>	<b>1 014 322</b>	<b>1 097 581</b>
<b>Trend</b>												
Change in consumer debtors (current and non-current)			(86 284)	(57 507)	106 750	443 667	(51 826)	263 424	289 767	-	-	-
<b>Total Operating Revenue</b>			5 462 201	5 277 747	5 497 405	6 517 222	6 550 819	6 550 819	6 550 819	6 972 008	7 549 115	8 129 533
<b>Total Operating Expenditure</b>			5 517 949	5 587 617	6 062 994	6 513 298	6 546 861	6 546 861	6 546 861	6 971 215	7 548 243	8 128 575
<b>Operating Performance Surplus/(Deficit)</b>			(55 748)	(309 870)	(565 590)	3 924	3 958	3 958	3 958	792	872	959

**BUF Buffalo City Supporting Table SA10 Funding measurement**

Description	MFMA section	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Cash and Cash Equivalents (30 June 2012)</b>										1 744 632		
<b>Revenue</b>												
% Increase in Total Operating Revenue				(3.4%)	4.2%	18.6%	0.5%	0.0%	0.0%	6.4%	8.3%	7.7%
% Increase in Property Rates Revenue				(1.5%)	13.3%	46.2%	(0.3%)	0.0%	0.0%	9.5%	8.0%	5.4%
% Increase in Electricity Revenue				0.8%	(0.7%)	18.4%	(1.1%)	0.0%	0.0%	5.1%	8.4%	8.4%
% Increase in Property Rates & Services Charges				(4.9%)	5.7%	25.8%	(0.6%)	0.0%	0.0%	6.9%	8.2%	7.2%
<b>Expenditure</b>												
% Increase in Total Operating Expenditure				1.3%	8.5%	7.4%	0.5%	0.0%	(0.0%)	6.5%	8.3%	7.7%
% Increase in Employee Costs				15.3%	13.0%	6.7%	2.4%	0.0%	0.0%	11.3%	6.7%	6.7%
% Increase in Electricity Bulk Purchases				9.6%	(1.1%)	7.9%	0.5%	0.0%	0.0%	9.4%	8.1%	5.2%
Average Cost Per Budgeted Employee Position (Remuneration)					320269.1036	336153.1713				378059.9964		
Average Cost Per Councillor (Remuneration)					503106.0938	643911.3168				698831.0306		
R&M % of PPE			2.7%	2.4%	2.0%	2.5%	2.2%	2.2%		2.0%	2.1%	2.2%
Asset Renewal and R&M as a % of PPE			3.0%	2.0%	5.0%	6.0%	6.0%	6.0%		4.0%	5.0%	5.0%
Debt Impairment % of Total Billable Revenue			5.8%	5.9%	8.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%
<b>Capital Revenue</b>												
Internally Funded & Other (R'000)			513 695	611 492	495 814	880 242	1 096 048	1 096 048	1 096 048	663 000	700 000	750 000
Borrowing (R'000)			-	-	-	69 000	-	-	-	69 582	189 352	176 867
Grant Funding and Other (R'000)			670 394	669 780	834 431	803 900	816 252	816 252	816 252	1 003 899	1 014 322	1 097 581
Internally Generated funds % of Non Grant Funding			100.0%	100.0%	100.0%	92.7%	100.0%	100.0%	100.0%	90.5%	78.7%	80.9%
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	7.3%	0.0%	0.0%	0.0%	9.5%	21.3%	19.1%
Grant Funding % of Total Funding			56.6%	52.3%	62.7%	45.9%	42.7%	42.7%	42.7%	57.8%	53.3%	54.2%
<b>Capital Expenditure</b>												
Total Capital Programme (R'000)			1 184 089	1 281 272	1 330 245	1 753 142	1 912 300	1 912 300	1 912 300	1 736 481	1 903 674	2 024 448
Asset Renewal			-	-	491 050	662 013	710 198	710 198	710 198	488 027	562 655	698 196
Asset Renewal % of Total Capital Expenditure			0.0%	0.0%	36.9%	37.8%	37.1%	37.1%	37.1%	28.1%	29.6%	34.5%
<b>Cash</b>												
Cash Receipts % of Rate Payer & Other			90.9%	104.4%	99.0%	91.7%	91.5%	91.5%	91.5%	91.4%	91.4%	91.5%
Cash Coverage Ratio			0	0	0	0	0	0	0	0	0	0
<b>Borrowing</b>												
Credit Rating (2009/10)										A1-/A		
Capital Charges to Operating			2.0%	1.8%	1.5%	1.8%	1.5%	1.5%	1.5%	1.4%	1.4%	1.6%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	7.3%	0.0%	0.0%	0.0%	9.5%	21.3%	19.1%
<b>Reserves</b>												
Surplus/(Deficit)			2 098 689	1 818 878	1 661 861	1 914 560	1 818 132	1 818 132	1 818 132	1 546 403	2 041 846	2 484 536
<b>Free Services</b>												
Free Basic Services as a % of Equitable Share			28.6%	0.0%	22.9%	53.5%	53.5%	53.5%		52.1%	52.4%	52.3%
Free Services as a % of Operating Revenue (excl operational transfers)			0.8%	2.5%	0.8%	3.6%	3.6%	3.6%		3.7%	3.7%	3.7%
<b>High Level Outcome of Funding Compliance</b>												
Total Operating Revenue			5 462 201	5 277 747	5 497 405	6 517 222	6 550 819	6 550 819	6 550 819	6 972 008	7 549 115	8 129 533

**BUF Buffalo City Supporting Table SA10 Funding measurement**

Description	MFMA section	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Total Operating Expenditure			5 517 949	5 587 617	6 062 994	6 513 298	6 546 861	6 546 861	6 546 861	6 971 215	7 548 243	8 128 575
Surplus/(Deficit) Budgeted Operating Statement			(55 748)	(309 870)	(565 590)	3 924	3 958	3 958	3 958	792	872	959
Surplus/(Deficit) Considering Reserves and Cash Backing			2 098 689	1 818 878	1 661 861	1 914 560	1 818 132	1 818 132	1 818 132	1 546 403	2 041 846	2 484 536
<b>MTREF Funded (1) / Unfunded (0)</b>		15	1	1	1	1	1	1	1	1	1	1
<b>MTREF Funded ✓ / Unfunded ✘</b>		15	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

References

15. Subject to figures provided in Schedule.

**BUF Buffalo City - Supporting Table SA11 Property rates summary**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Valuation:</b>	1									
Date of valuation:		2013/07/01	2013/07/01	2013/07/01	2017/07/01					
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal partnership s38 used? (Y/N)		NO	No	No	No	No	No	No	No	No
No. of assistant valuers (FTE)	3	3	3	3	3	-	3	3	3	3
No. of data collectors (FTE)	3	2	1	1	40	39	1	1	1	1
No. of internal valuers (FTE)	3	2	2	2	2	-	2	2	2	2
No. of external valuers (FTE)	3	-	-	-	4	4	-	-	-	-
No. of additional valuers (FTE)	4	9	9	9	9	9	9	9	9	9
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Implementation time of new valuation roll (mths)		12 months	12 months	12 months	8 months					
No. of properties	5	156 842	157 675	157 808	159 862		158 008	160 508	163 008	165 508
No. of sectional title values	5	7 339	8 042	8 118	8 301		8 301	8 600	8 802	8 900
No. of unreasonably difficult properties s7(2)										
No. of supplementary valuations		1	1	1	2	-	2	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	-	-	599	272	261	261	261	261	261
Municipality owned property value (Rm)		-	-	1 347	1 567					
<b>Valuation reductions:</b>										
Valuation reductions-public infrastructure (Rm)			1 826	180	81	78	78	78	78	78
Valuation reductions-nature reserves/park (Rm)				-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)				-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)			1 790	21	22		1 823	1 835	1 838	1 847
Valuation reductions-public worship (Rm)			-	749	104		94	96	98	100
Valuation reductions-other (Rm)			-	-	-	-	-	-	-	-
<b>Total valuation reductions:</b>		-	<b>3 616</b>	<b>949</b>	<b>208</b>	<b>78</b>	<b>1 995</b>	<b>2 009</b>	<b>2 013</b>	<b>2 024</b>
Total value used for rating (Rm)	5	73 180	73 743	73 256	91 688		93 274	93 374	93 524	93 674

**BUF Buffalo City - Supporting Table SA11 Property rates summary**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Total land value (Rm)	5	-	-	-	-	-	-			
Total value of improvements (Rm)	5	-	-	-	-	-	-			
Total market value (Rm)	5	761 165	76 635	74 386	101 544		99 652	99 752	99 902	100 052
<b>Rating:</b>										
Residential rate used to determine rate for other categories? (Y/N)	5	Yes	Yes	Yes	Yes					
Differential rates used? (Y/N)		Yes	Yes	Yes	Yes					
Limit on annual rate increase (s20)? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Special rating area used? (Y/N)		No	No	No	No	No				
Phasing-in properties s21 (number)		No	No	No	No	No	No	No	No	No
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes	Yes				
Fixed amount minimum value (R'000)		No	No	No	No	No				
Non-residential prescribed ratio s19? (%)		Yes	Yes	Yes	Yes	Yes				
<b>Rate revenue:</b>										
Rate revenue budget (R '000)	6	837 477	1 161 058	1 267 084	1 329 434			1 677 402	1 811 594	1 956 521
Rate revenue expected to collect (R'000)	6	762 104	952 068	1 077 021	1 090 136			1 425 791	1 630 434	1 760 869
Expected cash collection rate (%)		91.0%	82.0%	85.0%	82.0%			85.0%	90.0%	90.0%
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-					
Rebates, exemptions - pensioners (R'000)		14 154	16 670	18 271	19 824		23 172	25 258	27 278	29 461
Rebates, exemptions - bona fide farm. (R'000)		4 404	4 832	5 295	5 746		6 716	7 321	7 906	8 539
Rebates, exemptions - other (R'000)		-	18 898	20 712	22 473		26 269	28 633	30 924	33 398
Phase-in reductions/discounts (R'000)		15 181	-	-	-					
<b>Total rebates,exemptns,reductns,discs (R'000)</b>		<b>33 739</b>	<b>40 400</b>	<b>44 278</b>	<b>48 042</b>	<b>-</b>	<b>56 157</b>	<b>61 211</b>	<b>66 108</b>	<b>71 397</b>

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

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
<b>Current Year 2018/19</b>																		
<b>Valuation:</b>																		
No. of properties		121 518	514	5 588	2 567	392	-	710	-	-	-	26 719	-	-	-	-	-	-
No. of sectional title property values		6 917	41	1 067	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Supplementary valuation (Rm)																		
No. of valuation roll amendments																		
No. of objections by rate-payers		2 957	48	924	34	46	-	8	-	-	-	397	-	-	-	-	-	-
No. of appeals by rate-payers		234	6	104	10	-	-	-	-	-	-	15	-	-	-	-	-	-
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections	5	2 237	36	452	13	27	-	5	-	-	-	302	-	-	-	-	-	-
No. of successful objections > 10%	5	1 385	17	257	2	20	-	4	-	-	-	68	-	-	-	-	-	-
Estimated no. of properties not valued																		
Years since last valuation (select)		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Frequency of valuation (select)		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land only	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	0	0	0	0	0	0
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Flat rate used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable
<b>Valuation reductions:</b>																		
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	66	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		1 823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		1 919	-	1 979	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total valuation reductions:</b>																		
Total value used for rating (Rm)	6	59 106	4 180	22 780	2 901	2 243	-	154	-	-	-	1 565	-	-	-	-	-	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	61 579	4 197	24 969	2 971	2 430	-	261	-	-	-	3 003	-	-	-	-	-	-
<b>Rating:</b>																		
Average rate	3	0.010660	0.026649	0.026649	0.002665	0.007462	-	0.002665	-	-	-	0.031979	-	-	-	-	-	-
Rate revenue budget (R'000)		720 568	113 574	569 809	11 661	19 759	-	2 593	-	-	-	157 362	-	-	-	-	-	-
Rate revenue expected to collect (R'000)		590 865	93 131	467 244	9 562	16 203	-	2 127	-	-	-	129 037	-	-	-	-	-	-
Expected cash collection rate (%)	4	82.0%	82.0%	82.0%	82.0%	82.0%	0.0%	82.0%	0.0%	0.0%	0.0%	82.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		23 172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		6 716	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		26 269	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total rebates, exemptns, reductns, discs (R'000)</b>																		



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

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
<b>Budget Year 2019/20</b>																		
<b>Valuation:</b>																		
No. of properties		122 318	534	5 768	2 567	392	-	710	-	-	-	28 219	-	-	-	-	-	-
No. of sectional title property values		7 177	41	1 107	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)																		
No. of supplementary valuations		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Supplementary valuation (Rm)																		
No. of valuation roll amendments																		
No. of objections by rate-payers																		
No. of appeals by rate-payers																		
No. of appeals by rate-payers finalised																		
No. of successful objections	5																	
No. of successful objections > 10%	5																	
Estimated no. of properties not valued																		
Years since last valuation (select)		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Frequency of valuation (select)		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Flat rate used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable
<b>Valuation reductions:</b>																		
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	66	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		1 835	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		1 919	-	1 979	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total valuation reductions:</b>																		
Total value used for rating (Rm)	6	59 138	4 180	22 787	2 901	2 243	-	154	-	-	-	1 625	-	-	-	-	-	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	61 611	4 198	24 976	2 971	2 430	-	261	-	-	-	3 063	-	-	-	-	-	-
<b>Rating:</b>																		
Average rate	3	0.011619	0.026649	0.026649	0.002905	0.008134	-	0.002905	-	-	-	0.034857	-	-	-	-	-	-
Rate revenue budget (R'000)		785 419	113 574	569 809	12 710	21 538	-	2 827	-	-	-	171 525	-	-	-	-	-	-
Rate revenue expected to collect (R'000)		667 606	96 538	484 338	10 804	18 307	-	2 403	-	-	-	145 796	-	-	-	-	-	-
Expected cash collection rate (%)	4	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		25 258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		7 321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		28 633	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total rebates,exemptns,eductns,discs (R'000)</b>																		



**BUF Buffalo City - Supporting Table SA13a Service Tariffs by category**

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Basic charge/fixed fee ( <i>Rands/month</i> )		N/A	-	-	-	-	-	-	-
Service point - vacant land ( <i>Rands/month</i> )		N/A	-	-	-	-	-	-	-
Water usage - flat rate tariff ( <i>c/kl</i> )		N/A	-	-	-	-	-	-	-
Water usage - life line tariff		0 - 6 kl	11.03477	11.91755	13.04972	14.22419	15.56127	16.80617	18.46158
Water usage - Block 1 ( <i>c/kl</i> )		0 - 6 kl	11.03477	11.91755	13.04972	14.22419	15.56127	16.80617	18.46158
Water usage - Block 2 ( <i>c/kl</i> )		7 - 10 kl	11.25116	12.15125	13.30562	14.50313	15.86642	17.13574	18.82361
Water usage - Block 3 ( <i>c/kl</i> )		11 - 20 kl	15.62640	16.87651	18.47978	20.14296	22.03640	23.79931	26.14354
Water usage - Block 4 ( <i>c/kl</i> )		21 - 30 kl	20.25644	21.87696	23.95527	26.11124	28.56570	30.85095	33.88977
<b>Other</b>	2								
<b>Waste water tariffs</b>									
<b>Domestic</b>									
Basic charge/fixed fee ( <i>Rands/month</i> )		N/A	-	-	-	-	-	-	-
Service point - vacant land ( <i>Rands/month</i> )		N/A	-	-	-	-	-	-	-
Waste water - flat rate tariff ( <i>c/kl</i> )		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 1 ( <i>c/kl</i> )		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 2 ( <i>c/kl</i> )		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 3 ( <i>c/kl</i> )		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 4 ( <i>c/kl</i> )		N/A	-	-	-	-	-	-	-
<b>Other</b>	2	See SA34b for Details	-	-	-	-	-	-	-
<b>Electricity tariffs</b>									
<b>Domestic</b>									
Basic charge/fixed fee ( <i>Rands/month</i> )		N/A	-	-	-	-	-	-	-
Service point - vacant land ( <i>Rands/month</i> )		N/A	-	-	-	-	-	-	-
FBE		Consumers are eligible to	-	-	-	-	-	-	-
Life-line tariff - meter		0 - 50kwh - Free	-	-	-	-	-	-	-
Life-line tariff - prepaid		0 - 50 kwh - Free	-	-	-	-	-	-	-
Flat rate tariff - meter ( <i>c/kwh</i> )		N/A	-	-	-	-	-	-	-
Flat rate tariff - prepaid( <i>c/kwh</i> )		N/A	-	-	-	-	-	-	-
Meter - IBT Block 1 ( <i>c/kwh</i> )		0 - 50kwh - Indigent Consumers	1.11347	1.19854	1.22107	1.28330	1.39097	1.50767	1.63416
Meter - IBT Block 2 ( <i>c/kwh</i> )		0 - 50kwh - Non Indigent	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315
Meter - IBT Block 3 ( <i>c/kwh</i> )		51 - 350kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315
Meter - IBT Block 4 ( <i>c/kwh</i> )		351 - 600kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315
Meter - IBT Block 5 ( <i>c/kwh</i> )		601 - >kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315

**BUF Buffalo City - Supporting Table SA13a Service Tariffs by category**

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Prepaid - IBT Block 1 (c/kwh)	2	0 - 50kwh - Indigent Consumers	1.11347	1.19854	1.22107	1.28330	1.39097	1.50767	1.63416
Prepaid - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315
Prepaid - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315
Prepaid - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315
Prepaid - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315
<b>Other</b>									
<b>Waste management tariffs</b>									
<b>Domestic</b>									
Street cleaning charge		N/A	-	-	-	-	-	-	-
Basic charge/fixed fee		N/A	-	-	-	-	-	-	-
80l bin - once a week		N/A	-	-	-	-	-	-	-
250l bin - once a week		N/A	-	-	-	-	-	-	-

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

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Exemptions, reductions and rebates (Rands)</b>									
<i>R15 000 threshold rebate</i>			15 000	15 000	15 000	15 000	15 000	15 000	15 000
<i>General residential rebate</i>			-	-	-	-	-	-	-
<i>Indigent rebate or exemption</i>			-	-	-	-	-	-	-
<i>Pensioners/social grants rebate or exemption</i>			13 950 739	15 010 995	16 452 051	17 932 735	19 546 681	21 110 416	22 250 378
<i>Temporary relief rebate or exemption</i>			-	-	-	-	-	-	-
<i>Bona fide farmers rebate or exemption</i>			4 043 423	4 350 723	4 768 393	5 197 548	5 665 328	6 118 554	6 448 956
<i>Other rebates or exemptions</i>		Differential rebate - non	-	-	-	-	-	-	-
<b>Water tariffs</b>									
<i>Basic charge/fixed fee (Rands/month)</i>		N/A	-	-	-	-	-	-	-
<i>Service point - vacant land (Rands/month)</i>		N/A	-	-	-	-	-	-	-
<i>Water usage - flat rate tariff (c/kl)</i>		N/A	-	-	-	-	-	-	-
<i>Water usage - life line tariff</i>		0 - 6 kl	11.03477	11.91755	13.04972	14.22419	15.56127	16.80617	18.46158
<i>Water usage - Block 1 (c/kl)</i>		0 - 6 kl	11.03477	11.91755	13.04972	14.22419	15.56127	16.80617	18.46158
<i>Water usage - Block 2 (c/kl)</i>		7 - 10 kl	11.25116	12.15125	13.30562	14.50313	15.86642	17.13574	18.82361
<i>Water usage - Block 3 (c/kl)</i>		11 - 20 kl	15.62640	16.87651	18.47978	20.14296	22.03640	23.79931	26.14354
<i>Water usage - Block 4 (c/kl)</i>		21 - 30 kl	20.25644	21.87696	23.95527	26.11124	28.56570	30.85095	33.88977
<i>Water usage - Block 5 (c/kl)</i>		31 > kl	25.42070	27.45436	30.06252	32.76815	35.84835	38.71622	42.52977
		(fill in thresholds)							
<b>Waste water tariffs</b>									
<b>Domestic</b>									
<b>Small</b>									
Erf 0 - 300 m2		Erf 0 - 300 m2	61.18	65.94	72.37	78.77	86.16	93.05	98.08
Erf 301 - 400 m2		Erf 301 - 400 m2	97.15	104.75	114.99	125.07	136.81	147.76	155.74
<b>Medium</b>									
Flats:									
Ordinary		Ordinary	170.10	183.41	201.39	219.13	239.71	258.89	272.87
Complex		Complex	154.02	166.01	182.31	198.33	216.96	234.31	246.97
Semi's		Semi's	170.10	183.41	201.39	219.13	239.71	258.89	272.87
Cluster Houses/Townhouses		Cluster Houses/Townhouses	210.53	226.97	249.20	271.16	296.67	320.40	337.70
Erf 401 - 800 m2		Erf 401 - 800 m2	252.92	272.66	299.42	325.80	356.45	384.97	405.75
<b>Large</b>									

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

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Erf 801 - 1200 m2		Erf 801 - 1200 m2	273.03	294.30	323.17	351.59	384.64	415.41	437.84
Erf > 1200 m2		Erf > 1200 m2	297.52	320.69	352.12	383.12	419.13	452.66	477.10
		(fill in structure)							
<b>Electricity tariffs</b>									
<b>Domestic</b>									
Basic charge/fixes (Rands/month)		N/A	-	-	-	-	-	-	-
Service point - vacant land (Rands/month)		N/A	-	-	-	-	-	-	-
FBE		Consumers are eligible 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 Consumers	1.11347	1.19854	1.22107	1.28330	1.39097	1.50767	1.63416
Meter - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315
Meter - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315
Meter - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315
Meter - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315
Prepaid - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent Consumers	1.11347	1.19854	1.22107	1.28330	1.39097	1.50767	1.63416
Prepaid - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315
Prepaid - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315
Prepaid - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315
Prepaid - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	1.95189	2.11565	2.29315
<b>Other</b>									
		(fill in thresholds)							







**BUF Buffalo City - Supporting Table SA14 Household bills**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20 % incr.	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Rand/cent</b>											
<b>Rates and services charges:</b>											
Property rates		112.99	121.57	133.24	133.24	133.24	133.24	9.0%	145.23	156.85	165.32
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		55.67	59.92	61.08	65.26	65.26	65.26	8.4%	70.73	76.67	83.10
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		66.21	71.50	78.29	85.34	85.34	85.34	9.4%	93.36	100.83	110.76
Sanitation		88.77	95.69	105.07	114.53	114.53	114.53	9.4%	125.29	135.32	142.62
Refuse removal		170.97	184.31	202.37	220.58	220.58	220.58	9.4%	241.21	260.50	274.57
Other		36.63	39.41	43.04	46.91	46.91	46.91	9.3%	51.28	55.33	58.32
<b>sub-total</b>		<b>531.24</b>	<b>572.40</b>	<b>623.09</b>	<b>665.86</b>	<b>665.86</b>	<b>665.86</b>	<b>9.2%</b>	<b>727.10</b>	<b>785.49</b>	<b>834.69</b>
VAT on Services											
<b>Total small household bill:</b>		<b>531.24</b>	<b>572.40</b>	<b>623.09</b>	<b>665.86</b>	<b>665.86</b>	<b>665.86</b>	<b>9.2%</b>	<b>727.10</b>	<b>785.49</b>	<b>834.69</b>
<b>% increase/-decrease</b>			<b>7.7%</b>	<b>8.9%</b>	<b>6.9%</b>	<b>-</b>	<b>-</b>	<b>9.2%</b>	<b>9.2%</b>	<b>8.0%</b>	<b>6.3%</b>

**BUF Buffalo City - Supporting Table SA15 Investment particulars by type**

Investment type	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>Parent municipality</b>										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		2 151 164	1 665 511	1 660 393	1 563 129	1 471 362	1 471 362	1 664 478	1 919 556	2 221 088
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
<b>Municipality sub-total</b>	1	<b>2 151 164</b>	<b>1 665 511</b>	<b>1 660 393</b>	<b>1 563 129</b>	<b>1 471 362</b>	<b>1 471 362</b>	<b>1 664 478</b>	<b>1 919 556</b>	<b>2 221 088</b>
<b>Entities</b>										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
<b>Entities sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Consolidated total:</b>		<b>2 151 164</b>	<b>1 665 511</b>	<b>1 660 393</b>	<b>1 563 129</b>	<b>1 471 362</b>	<b>1 471 362</b>	<b>1 664 478</b>	<b>1 919 556</b>	<b>2 221 088</b>

**BUF Buffalo City - Supporting Table SA16 Investment particulars by maturity**

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
<b>Parent municipality</b>														
RMB		Various	Short Term / Call	No	Variable	0.063	0	0	Various	367 840	27 299	20 980	-	416 119
Standard Bank		Various	Short Term / Call	No	Variable	0.063	0	0	Various	183 920	13 650	10 490	-	208 060
Stanlib		Various	Short Term / Call	No	Variable	0.0729	0	0	Various	183 920	13 650	10 490	-	208 060
ABSA		Various	Short Term / Call	No	Variable	0.063	0	0	Various	367 840	27 299	20 980	-	416 119
Nedbank		Various	Short Term / Call	No	Variable	0.063	0	0	Various	367 840	27 299	20 980	-	416 119
														-
														-
<b>Municipality sub-total</b>										<b>1 471 362</b>		<b>83 920</b>	<b>-</b>	<b>1 664 478</b>
<b>Entities</b>														
														-
														-
														-
														-
														-
<b>Entities sub-total</b>										<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INVESTMENTS AND INTEREST</b>	<b>1</b>									<b>1 471 362</b>		<b>83 920</b>	<b>-</b>	<b>1 664 478</b>

**BUF Buffalo City - Supporting Table SA17 Borrowing**

Borrowing - Categorised by type R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Parent municipality</b>										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock		445 768	398 126	345 554	355 516	229 607	229 607	246 225	421 514	563 321
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
<b>Municipality sub-total</b>	1	<b>445 768</b>	<b>398 126</b>	<b>345 554</b>	<b>355 516</b>	<b>229 607</b>	<b>229 607</b>	<b>246 225</b>	<b>421 514</b>	<b>563 321</b>
<b>Entities</b>										
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										
<b>Entities sub-total</b>	1	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Borrowing</b>	1	<b>445 768</b>	<b>398 126</b>	<b>345 554</b>	<b>355 516</b>	<b>229 607</b>	<b>229 607</b>	<b>246 225</b>	<b>421 514</b>	<b>563 321</b>



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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		<b>1 078 932</b>	<b>1 193 355</b>	<b>1 262 880</b>	<b>1 399 602</b>	<b>1 396 286</b>	<b>1 396 286</b>	<b>1 492 557</b>	<b>1 584 003</b>	<b>1 697 591</b>
Local Government Equitable Share		655 141	678 191	705 277	778 048	778 048	778 048	847 431	910 772	980 854
Expanded Public Works Programme Integrated Grant for Municipalities		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities		1 149	1 188	4 952	4 050	4 050	4 050	9 956	–	–
Infrastructure Skills Development Grant [Schedule 5B]		8 400	9 000	10 560	10 700	10 700	10 700	11 300	12 517	12 416
Local Government Financial Management Grant [Schedule 5B]		1 180	1 200	1 300	1 150	1 084	1 084	1 000	1 000	1 000
Public Transport Network Grant [Schedule 5B]		–	5 000	9 869	14 000	5 750	5 750	15 850	–	–
RSC Levy Replacement		370 461	410 031	467 978	513 844	513 844	513 844	547 497	580 042	624 345
Urban Settlement Development Grant		33 348	88 745	62 944	77 810	82 810	82 810	59 523	79 672	78 976
Municipal Human Settlement Capacity Grant		9 253	–	–	–	–	–	–	–	–
Other transfers/grants [insert description]		–	–	–	–	–	–	–	–	–
<b>Provincial Government:</b>		<b>100 414</b>	<b>31 315</b>	<b>105 800</b>	<b>72 071</b>	<b>101 764</b>	<b>101 764</b>	<b>158 992</b>	<b>215 870</b>	<b>276 549</b>
Capacity Building		–	–	–	–	–	–	–	–	–
Housing		90 776	16 315	90 800	56 201	76 850	76 850	143 122	200 000	260 028
Human Settlement Development		–	–	–	–	–	–	–	–	–
Libraries; Archives and Museums		9 638	15 000	15 000	15 870	15 870	15 870	15 870	15 870	16 521
Emergency Housing Grant		–	–	–	–	9 043	9 043	–	–	–
<b>District Municipality:</b>		<b>376</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
State Health-Environmental		376	–	–	–	–	–	–	–	–
<b>Other grant providers:</b>		<b>3 026</b>	<b>–</b>	<b>1 683</b>	<b>–</b>	<b>846</b>	<b>846</b>	<b>2 370</b>	<b>2 370</b>	<b>2 370</b>
Local Government Water and Related Service SETA		2 309	–	–	–	–	–	2 370	2 370	2 370
Donor Funding - Leiden		–	–	138	–	–	–	–	–	–
Salaida / Gavle		222	–	1 544	–	–	–	–	–	–
City of Oldenburg		496	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	846	846	–	–	–
<b>Total Operating Transfers and Grants</b>	<b>5</b>	<b>1 182 748</b>	<b>1 224 670</b>	<b>1 370 362</b>	<b>1 471 673</b>	<b>1 498 896</b>	<b>1 498 896</b>	<b>1 653 919</b>	<b>1 802 243</b>	<b>1 976 510</b>
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		<b>719 609</b>	<b>704 223</b>	<b>765 340</b>	<b>803 900</b>	<b>807 216</b>	<b>807 216</b>	<b>1 004 399</b>	<b>1 014 322</b>	<b>1 097 581</b>

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Energy Efficiency and Demand-side					-	-	-			
Energy Efficiency and Demand-side [Schedule 5B]		4 000	-	-	8 000	8 000	8 000	10 000	10 000	12 000
Infrastructure Skills Development Grant [Schedule 5B]		100	-	-	100	100	100	-	500	500
Integrated City Development Grant		5 605	6 080	6 956	10 003	10 003	10 003	10 383	12 134	13 947
Integrated National Electrification Programme		30 000	25 000	7 300	6 200	6 200	6 200			
Integrated National Electrification Programme [Schedule 5B]					-	-	-			
Local Government Financial Management Grant		120	100	-	-	-	-			
Neighbourhood Development Partnership Grant		-	-	-	13 250	13 250	13 250	7 500	7 436	15 000
Informal Settlement Upgrading Partnership Grant					-	-	-	-	161 169	236 673
Public Transport Network Grant [Schedule 5B]			30 289	45 900	81 165	89 415	89 415	218 616	247 020	265 899
Urban Settlement Development Grant [Schedule 4B]		679 784	642 754	705 184	685 182	680 182	680 182	757 900	576 063	553 562
Local Government Financial Management Grant [Schedule 5B]						66	66			
Other capital transfers/grants [insert desc]										
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
Human Settlement Development					-	-	-			
Road Infrastructure					-	-	-			
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<i>State Health-Environmental</i>										
<b>Other grant providers:</b>		41	-	-	-	-	-	-	-	-
<i>Salaida / Gavle</i>		41								
<b>Total Capital Transfers and Grants</b>	5	719 650	704 223	765 340	803 900	807 216	807 216	1 004 399	1 014 322	1 097 581
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		1 902 398	1 928 893	2 135 703	2 275 573	2 306 112	2 306 112	2 658 318	2 816 565	3 074 091



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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>EXPENDITURE:</b>	1									
<b>Operating expenditure of Transfers and Grants</b>										
<b>National Government:</b>		<b>1 133 997</b>	<b>1 176 718</b>	<b>1 262 880</b>	<b>1 399 602</b>	<b>1 396 286</b>	<b>1 396 286</b>	<b>1 492 557</b>	<b>1 584 003</b>	<b>1 697 591</b>
Local Government Equitable Share		655 141	678 191	705 277	778 048	778 048	778 048	847 431	910 772	980 854
Expanded Public Works Programme Integrated Grant for Municipalities		1 034	1 187	4 952	4 050	4 050	4 050	9 956	-	-
Expanded Public Works Programme Integrated Grant for Municipalities		-	-	-	-	-	-	-	-	-
Infrastructure Skills Development Grant [Schedule 5B]		4 186	6 760	10 560	10 700	10 700	10 700	11 300	12 517	12 416
Local Government Financial Management Grant [Schedule 5B]		1 194	1 254	1 300	1 150	1 084	1 084	1 000	1 000	1 000
Public Transport Network Grant [Schedule 5B]			1 888	9 869	14 000	5 750	5 750	15 850	-	-
RSC Levy Replacement		370 461	410 031	467 978	513 844	513 844	513 844	547 497	580 042	624 345
Urban Settlement Development Grant		98 783	77 408	62 944	77 810	82 810	82 810	59 523	79 672	78 976
Municipal Human Settlement Capacity Grant		3 198								
Other transfers/grants [insert description]										
<b>Provincial Government:</b>		<b>104 300</b>	<b>31 315</b>	<b>105 800</b>	<b>72 071</b>	<b>101 764</b>	<b>101 764</b>	<b>158 992</b>	<b>215 870</b>	<b>276 549</b>
Capacity Building										
Housing		90 776	16 315	90 800	56 201	76 850	76 850	143 122	200 000	260 028
Human Settlement Development										
Libraries; Archives and Museums		9 638	15 000	15 000	15 870	15 870	15 870	15 870	15 870	16 521
Emergency Housing Grant					-	9 043	9 043			
Local Government & Traditional Affairs		3 130								
Dept Sport, Recreation, Arts and Culture (DSRAC)		30								
Department of Land Affairs		727								
<b>District Municipality:</b>		<b>376</b>	<b>262</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>State Health-Environmental</i>		376	262							
<b>Other grant providers:</b>		<b>2 424</b>	<b>3 163</b>	<b>2 178</b>	<b>-</b>	<b>846</b>	<b>846</b>	<b>2 370</b>	<b>2 370</b>	<b>2 370</b>
<i>Local Government Water and Related Service SETA</i>		2 309	2 935		-	-	-	2 370	2 370	2 370
<i>Donor Funding - Leiden</i>				138	-	-	-			
<i>Salaida / Gavle</i>			229	1 544						
<i>BCMET Funding</i>		-								
<i>European Commission</i>		116								
<i>City of Oldenburg</i>		-		496						

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Unspecified</i>					–	846	846			
<b>Total operating expenditure of Transfers and Grants:</b>		<b>1 241 097</b>	<b>1 211 458</b>	<b>1 370 858</b>	<b>1 471 673</b>	<b>1 498 896</b>	<b>1 498 896</b>	<b>1 653 919</b>	<b>1 802 243</b>	<b>1 976 510</b>
<b>Capital expenditure of Transfers and Grants</b>										
<b>National Government:</b>		<b>596 567</b>	<b>662 257</b>	<b>810 063</b>	<b>787 900</b>	<b>799 216</b>	<b>799 216</b>	<b>1 003 899</b>	<b>1 014 322</b>	<b>1 097 581</b>
Energy Efficiency and Demand-side [Schedule 5B]		3 998	–	–	8 000	8 000	8 000	10 000	10 000	12 000
Infrastructure Skills Development Grant [Schedule 5B]		88	31	–	100	100	100	–	500	500
Integrated City Development Grant		4 908	5 963	6 956	10 003	10 003	10 003	10 383	12 134	13 947
Integrated National Electrification Programme		10 517	11 142	19 809	6 200	6 200	6 200			
Integrated National Electrification Programme [Schedule 5B]										
Local Government Financial Management Grant		102	45	–	–	66	66			
Neighbourhood Development Partnership Grant					13 250	13 250	13 250	7 500	7 436	15 000
Informal Settlement Upgrading Partnership Grant								–	161 169	236 673
Public Transport Network Grant [Schedule 5B]			–	78 115	81 165	89 415	89 415	218 616	247 020	265 899
Urban Settlement Development Grant [Schedule 4B]		576 870	645 076	705 184	669 182	672 182	672 182	757 400	576 063	553 562
Local Government Financial Management Grant [Schedule 5B]										
Municipal Human Settlement Capacity Grant		83								
<b>Provincial Government:</b>		<b>73 827</b>	<b>7 523</b>	<b>9 036</b>	<b>4 000</b>	<b>13 036</b>	<b>13 036</b>	<b>–</b>	<b>–</b>	<b>–</b>
Human Settlement Development		70 224	147		–	9 036	9 036			
Dept Sport, Recreation, Arts and Culture (DSRAC)		3 603	7 376							
Dept of Local Government and Traditional Affairs Road Infrastructure				9 036	4 000	4 000	4 000			
<b>District Municipality:</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<i>State Health-Environmental</i>										
<b>Other grant providers:</b>		<b>–</b>	<b>–</b>	<b>229</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<i>Salaida / Gavle</i>				229						
<b>Total capital expenditure of Transfers and Grants</b>		<b>670 394</b>	<b>669 780</b>	<b>819 328</b>	<b>791 900</b>	<b>812 252</b>	<b>812 252</b>	<b>1 003 899</b>	<b>1 014 322</b>	<b>1 097 581</b>

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>		1 911 491	1 881 239	2 190 187	2 263 573	2 311 148	2 311 148	2 657 818	2 816 565	3 074 091











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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
Total Non-Cash Grants To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
<b>TOTAL NON-CASH TRANSFERS AND GRANTS</b>		<b>217 368</b>	<b>7 400</b>	<b>41 840</b>	<b>27 156</b>	<b>12 510</b>	<b>12 510</b>	<b>12 510</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL TRANSFERS AND GRANTS</b>	<b>6</b>	<b>240 922</b>	<b>43 173</b>	<b>41 840</b>	<b>60 526</b>	<b>62 426</b>	<b>62 426</b>	<b>62 426</b>	<b>51 875</b>	<b>54 294</b>	<b>56 896</b>

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

Summary of Employee and Councillor remuneration R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		A	B	C	D	E	F	G	H	I
<b><u>Councillors (Political Office Bearers plus Other)</u></b>										
Basic Salaries and Wages		30 991	31 382	34 736	40 253	40 253	40 253	42 950	45 806	48 852
Pension and UIF Contributions		3 306	3 495	4 136	3 999	3 999	3 999	4 267	4 550	4 853
Medical Aid Contributions		1 783	1 987	2 070	1 885	1 885	1 885	2 011	2 145	2 288
Motor Vehicle Allowance		11 682	13 412							
Cellphone Allowance		2 147	2 279	4 047	2 624	2 624	2 624	2 800	2 986	3 184
Housing Allowances		2 847	2 927	2 261	2 274	2 274	2 274	2 426	2 588	2 760
Other benefits and allowances		1 465	–	13 123	13 150	13 150	13 150	14 031	14 964	15 960
<b>Sub Total - Councillors</b>		<b>54 220</b>	<b>55 482</b>	<b>60 373</b>	<b>64 185</b>	<b>64 185</b>	<b>64 185</b>	<b>68 485</b>	<b>73 040</b>	<b>77 897</b>
<b>% increase</b>	4		<b>2.3%</b>	<b>8.8%</b>	<b>6.3%</b>	<b>–</b>	<b>–</b>	<b>6.7%</b>	<b>6.7%</b>	<b>6.6%</b>
<b><u>Senior Managers of the Municipality</u></b>										
Basic Salaries and Wages		5 998	12 192	7 732	15 446	15 297	15 297	16 322	17 407	18 564
Pension and UIF Contributions		1 166	2 216	1 411	2 851	2 823	2 823	3 012	3 213	3 426
Medical Aid Contributions		136	262	202	284	281	281	299	319	341
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	1 370	2 630	1 647	3 311	3 277	3 277	3 496	3 729	3 976
Cellphone Allowance	3	195	414	200	–	–	–	–	–	–
Housing Allowances	3	1	–	1 810	520	515	515	550	586	625
Other benefits and allowances	3	1 559	2 202	71	2 745	2 717	2 717	2 899	3 092	3 298
Payments in lieu of leave		237	–	–	–	–	–	–	–	–
Long service awards		(1)	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
<b>Sub Total - Senior Managers of Municipality</b>		<b>10 659</b>	<b>19 916</b>	<b>13 072</b>	<b>25 157</b>	<b>24 910</b>	<b>24 910</b>	<b>26 579</b>	<b>28 346</b>	<b>30 231</b>
<b>% increase</b>	4		<b>86.8%</b>	<b>(34.4%)</b>	<b>92.5%</b>	<b>(1.0%)</b>	<b>–</b>	<b>6.7%</b>	<b>6.6%</b>	<b>6.7%</b>
<b><u>Other Municipal Staff</u></b>										
Basic Salaries and Wages		799 646	1 009 573	1 089 522	1 167 270	1 207 276	1 207 276	1 345 284	1 434 746	1 530 156
Pension and UIF Contributions		147 844	174 823	202 052	221 985	221 373	221 373	236 205	251 913	268 665
Medical Aid Contributions		60 245	81 759	84 778	104 778	118 927	118 927	145 509	155 185	165 505
Overtime		117 408	72 218	140 923	85 052	75 739	75 739	80 813	86 188	91 919
Performance Bonus		–	–	77 149	97 741	103 549	103 549	110 487	117 834	125 670
Motor Vehicle Allowance	3	21 069	30 051	26 621	37 813	37 448	37 448	42 790	45 635	48 670
Cellphone Allowance	3	3 965	3 884	4 149	4 903	4 855	4 855	5 181	5 525	5 892
Housing Allowances	3	11 887	14 767	7 607	19 130	19 495	19 495	29 105	31 041	33 105
Other benefits and allowances	3	159 504	179 077	94 291	123 562	122 424	122 424	155 695	166 048	177 090

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

Summary of Employee and Councillor remuneration R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		A	B	C	D	E	F	G	H	I
Payments in lieu of leave	1	1 917	16 209	27 897	20 475	20 267	20 267	24 453	26 080	27 814
Long service awards		18 030	18 925	22 535	23 922	23 672	23 672	25 258	26 938	28 729
Post-retirement benefit obligations	6	10 039	6 181	32 361	7 604	7 601	7 601	8 110	8 649	9 224
<b>Sub Total - Other Municipal Staff</b>		<b>1 351 555</b>	<b>1 607 468</b>	<b>1 809 885</b>	<b>1 914 233</b>	<b>1 962 626</b>	<b>1 962 626</b>	<b>2 208 890</b>	<b>2 355 781</b>	<b>2 512 441</b>
<b>% increase</b>	4		<b>18.9%</b>	<b>12.6%</b>	<b>5.8%</b>	<b>2.5%</b>	<b>-</b>	<b>12.5%</b>	<b>6.7%</b>	<b>6.7%</b>
<b>Total Parent Municipality</b>		<b>1 416 435</b>	<b>1 682 866</b>	<b>1 883 330</b>	<b>2 003 576</b>	<b>2 051 720</b>	<b>2 051 720</b>	<b>2 303 954</b>	<b>2 457 167</b>	<b>2 620 569</b>
			<b>18.8%</b>	<b>11.9%</b>	<b>6.4%</b>	<b>2.4%</b>	<b>-</b>	<b>12.3%</b>	<b>6.7%</b>	<b>6.7%</b>
<b>Board Members of Entities</b>										
Basic Salaries and Wages					-	-	-			
Pension and UIF Contributions					-	-	-			
Medical Aid Contributions					-	-	-			
Overtime					-	-	-			
Performance Bonus					-	-	-			
Motor Vehicle Allowance	3				-	-	-			
Cellphone Allowance	3				-	-	-			
Housing Allowances	3				-	-	-			
Other benefits and allowances	3				-	796	796			
Board Fees					850	-	-			
Payments in lieu of leave					-	-	-			
Long service awards					-	-	-			
Post-retirement benefit obligations	6				-	-	-			
<b>Sub Total - Board Members of Entities</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>850</b>	<b>796</b>	<b>796</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>% increase</b>	4		<b>-</b>	<b>-</b>	<b>-</b>	<b>(6.4%)</b>	<b>-</b>	<b>(100.0%)</b>	<b>-</b>	<b>-</b>
<b>Senior Managers of Entities</b>										
Basic Salaries and Wages				5 131	5 764	5 771	5 771			
Pension and UIF Contributions				541	577	579	579			
Medical Aid Contributions					-	-	-			
Overtime					-	-	-			
Performance Bonus				450	378	404	404			
Motor Vehicle Allowance	3			228	-	14	14			
Cellphone Allowance	3				-	-	-			
Housing Allowances	3				-	-	-			
Other benefits and allowances	3				61	-	-			
Payments in lieu of leave					172	-	-			

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

Summary of Employee and Councillor remuneration R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		A	B	C	D	E	F	G	H	I
Long service awards	1				-	-	-			
Post-retirement benefit obligations	6				-	-	-			
<b>Sub Total - Senior Managers of Entities</b>		-	-	6 349	6 951	6 768	6 768	-	-	-
<b>% increase</b>	4		-	-	9.5%	(2.6%)	-	(100.0%)	-	-
<b>Other Staff of Entities</b>										
Basic Salaries and Wages				7 535	12 926	11 796	11 796			
Pension and UIF Contributions				700	847	934	934			
Medical Aid Contributions					-	-	-			
Overtime					-	-	-			
Performance Bonus				447	518	491	491			
Motor Vehicle Allowance	3			60	60	120	120			
Cellphone Allowance	3				-	-	-			
Housing Allowances	3				-	48	48			
Other benefits and allowances	3				99	-	-			
Payments in lieu of leave					266	-	-			
Long service awards					-	-	-			
Post-retirement benefit obligations	6			296	-	479	479			
<b>Sub Total - Other Staff of Entities</b>		-	-	9 039	14 717	13 867	13 867	-	-	-
<b>% increase</b>	4		-	-	62.8%	(5.8%)	-	(100.0%)	-	-
<b>Total Municipal Entities</b>		-	-	15 388	22 518	21 431	21 431	-	-	-
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		1 416 435	1 682 866	1 898 717	2 026 094	2 073 151	2 073 151	2 303 954	2 457 167	2 620 569
<b>% increase</b>	4		18.8%	12.8%	6.7%	2.3%	-	11.1%	6.7%	6.7%
<b>TOTAL MANAGERS AND STAFF</b>	5,7	1 362 215	1 627 383	1 838 345	1 961 059	2 008 171	2 008 171	2 235 469	2 384 127	2 542 672

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

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
<b>Councillors</b>	3							
Speaker	4		782 493	135 230	440 788			1 358 511
Chief Whip			733 586	149 530	366 651			1 249 767
Executive Mayor			968 889	42 364	657 918			1 669 171
Deputy Executive Mayor			782 493	49 373	526 643			1 358 509
Executive Committee			6 602 280	957 361	4 171 845			11 731 486
Total for all other councillors			31 818 754	5 188 122	14 111 121			51 117 997
<b>Total Councillors</b>	8	–	<b>41 688 495</b>	<b>6 521 980</b>	<b>20 274 966</b>			<b>68 485 441</b>
<b>Senior Managers of the Municipality</b>	5							
Municipal Manager (MM)			1 877 281	312 104	824 291			3 013 675
Chief Finance Officer			1 616 001	347 295	660 329			2 623 625
Head of Department Infrastructure Services			1 606 012	306 152	697 530			2 609 694
Head of Department Health, Public Safety and Emergency Services			1 606 012	304 134	746 392			2 656 538
Head of Department Municipal Services			1 606 012	304 134	746 392			2 656 538
								–
<i>List of each official with packages &gt;= senior manager</i>								
Head of Department Economic Development and Agencies			1 606 012	304 134	746 392			2 656 538
Head of Department Spatial Planning & Development			1 606 012	304 134	746 392			2 656 538
Head of Department Human Settlements			1 606 012	304 134	746 392			2 656 538
Head of Department Executive Support Services			1 606 012	304 134	746 392			2 656 538
Head of Department Corporate Services			1 606 012	304 134	746 392			2 656 538
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
<b>Total Senior Managers of the Municipality</b>	8,10	–	<b>16 341 378</b>	<b>3 094 487</b>	<b>7 406 893</b>			<b>26 842 759</b>

**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	Contributions 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
<b>A Heading for Each Entity</b> List each member of board by designation	6,7							-
<b>Total for municipal entities</b>	8,10	-	-	-	-	-		-
<b>TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION</b>	10	-	58 029 873	9 616 467	27 681 859	-		95 328 200

**BUF Buffalo City - Supporting Table SA24 Summary of personnel numbers**

Summary of Personnel Numbers	Ref	2017/18			Current Year 2018/19			Budget Year 2019/20		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>										
Councillors (Political Office Bearers plus Other Councillors)		120	–	120	101	–	101	98	–	98
Board Members of municipal entities	4	–	–	–	–	–	–	–	–	–
<b>Municipal employees</b>	5	–	–	–	–	–	–	–	–	–
Municipal Manager and Senior Managers	3	10	9	1	13	11	2	10	8	–
Other Managers	7	48	31	17	41	24	15	39	27	4
<b>Professionals</b>		161	161	–	172	115	–	152	103	–
<i>Finance</i>		29	29	–	68	41	–	59	41	–
<i>Spatial/town planning</i>		13	13	–	10	7	–	9	7	–
<i>Information Technology</i>		1	1	–	3	3	–	3	3	–
<i>Roads</i>		5	5	–	4	3	–	5	3	–
<i>Electricity</i>		7	7	–	8	6	–	8	5	–
<i>Water</i>		10	10	–	7	5	–	7	5	–
<i>Sanitation</i>		8	8	–	5	4	–	5	4	–
<i>Refuse</i>		1	1	–	2	2	–	3	2	–
<i>Other</i>		87	87	–	65	44	–	53	33	–
<b>Technicians</b>		296	296	–	290	210	–	328	226	–
<i>Finance</i>		9	9	–	9	7	–	8	6	–
<i>Spatial/town planning</i>		13	13	–	15	11	–	14	11	–
<i>Information Technology</i>		13	13	–	14	9	–	15	9	–
<i>Roads</i>		5	5	–	7	4	–	8	5	–
<i>Electricity</i>		3	3	–	10	6	–	24	15	–
<i>Water</i>		54	54	–	24	14	–	23	16	–
<i>Sanitation</i>		10	10	–	17	13	–	17	14	–
<i>Refuse</i>		7	7	–	3	1	–	3	1	–
<i>Other</i>		182	182	–	191	145	–	216	149	–
Clerks (Clerical and administrative)		1 198	1 178	20	1 233	1 052	31	1 203	1 002	18
Service and sales workers		1 276	1 273	3	1 298	1 123	9	1 365	1 195	4
Skilled agricultural and fishery workers		212	212	–	215	195	–	207	189	–
Craft and related trades		381	381	–	385	342	–	382	341	–
Plant and Machine Operators		750	750	–	759	718	–	751	709	–
Elementary Occupations		1 408	1 408	–	1 428	1 253	–	1 476	1 264	–
<b>TOTAL PERSONNEL NUMBERS</b>	9	<b>5 860</b>	<b>5 699</b>	<b>161</b>	<b>5 935</b>	<b>5 043</b>	<b>158</b>	<b>6 011</b>	<b>5 064</b>	<b>124</b>
<b>% increase</b>					1.3%	(11.5%)	(1.9%)	1.3%	0.4%	(21.5%)
<b>Total municipal employees headcount</b>	6, 10	<b>5 739</b>	<b>5 698</b>	<b>41</b>	<b>5 834</b>	<b>5 043</b>	<b>158</b>	<b>6 011</b>	<b>5 064</b>	<b>124</b>
Finance personnel headcount	8, 10	<b>745</b>	<b>733</b>	<b>12</b>	<b>741</b>	<b>617</b>	<b>11</b>	<b>743</b>	<b>621</b>	<b>–</b>
Human Resources personnel headcount	8, 10	<b>216</b>	<b>212</b>	<b>4</b>	<b>184</b>	<b>161</b>	<b>3</b>	<b>185</b>	<b>163</b>	<b>–</b>



**BUF Buffalo City - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure**

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>																
Property rates		129 338	136 382	134 007	132 974	136 187	134 562	134 211	133 534	127 319	91 006	129 338	133 195	1 552 051	1 676 215	1 766 731
Service charges - electricity revenue		168 971	168 971	181 260	176 629	180 155	183 244	160 250	169 022	178 503	177 495	155 706	171 677	2 071 884	2 245 715	2 434 130
Service charges - water revenue		58 525	14 649	66 342	52 152	52 152	41 051	32 742	59 809	58 119	48 394	48 394	50 819	583 149	629 800	691 836
Service charges - sanitation revenue		40 480	30 890	30 204	30 037	31 475	32 184	31 018	30 313	25 509	31 346	25 029	25 102	363 587	392 674	413 878
Service charges - refuse revenue		27 383	30 257	27 333	27 490	27 454	27 302	27 468	28 235	19 241	26 907	20 336	21 571	310 978	335 856	353 992
Rental of facilities and equipment		1 508	1 314	1 381	1 852	1 644	1 204	1 847	1 521	1 763	1 608	1 604	1 968	19 214	20 732	21 851
Interest earned - external investments		10 364	9 012	9 758	9 345	7 976	6 971	9 001	7 571	7 765	1 943	21 061	8 429	109 196	113 564	120 378
Interest earned - outstanding debtors		5 053	4 642	3 854	4 965	4 261	5 134	6 244	3 838	5 696	5 653	5 573	4 553	59 465	64 162	67 627
Dividends received													-	-	-	-
Fines, penalties and forfeits		250	1 163	3 826	2 011	1 170	1 487	837	1 391	1 155	1 383	1 470	1 992	18 134	19 567	20 624
Licences and permits		118	1 096	918	3 833	3 908	1 599	747	613	624	682	606	1 211	15 955	17 215	18 145
Agency services		2 451	2 451	2 451	2 451	2 451	2 451	2 451	4 728	3 148	3 400	2 214	2 451	33 096	35 711	37 639
Transfers and subsidies		370 786	198 366	2 813	11 147	24 578	542 756	5 702	52 249	424 037	8 754	8 224	5 138	1 654 549	1 802 873	1 977 140
Other revenue		13 777	13 724	12 874	13 946	14 102	14 748	15 076	14 241	10 747	29 001	12 754	15 760	180 751	195 030	205 562
Gains on disposal of PPE													-	-	-	-
<b>Total Revenue (excluding capital transfers and contribution)</b>		<b>829 004</b>	<b>612 919</b>	<b>477 021</b>	<b>468 832</b>	<b>487 513</b>	<b>994 692</b>	<b>427 593</b>	<b>507 064</b>	<b>863 627</b>	<b>427 571</b>	<b>432 306</b>	<b>443 865</b>	<b>6 972 008</b>	<b>7 549 115</b>	<b>8 129 533</b>
<b>Expenditure By Type</b>																
Employee related costs		185 083	186 472	187 369	186 528	183 432	188 866	186 752	187 766	183 440	186 683	186 958	186 121	2 235 469	2 384 127	2 542 672
Remuneration of councillors		5 243	5 173	5 173	5 217	5 352	5 273	5 312	8 945	5 731	5 669	5 669	5 729	68 485	73 040	77 897
Debt impairment		26 657	34 364	30 510	30 510	26 474	34 546	30 510	30 510	30 510	30 510	30 510	30 510	366 124	396 020	424 543
Depreciation & asset impairment		54 089	62 028	61 969	61 974	90 899	90 899	90 899	90 899	90 899	90 899	77 921	68 332	931 709	1 027 428	1 132 582
Finance charges		1 761	1 761	1 761	8 983	3 454	3 550	3 394	3 105	3 402	3 251	3 329	3 250	41 000	57 000	73 000
Bulk purchases		215 531	210 560	143 621	129 845	145 549	127 240	134 744	132 724	137 520	121 827	138 277	210 134	1 847 572	1 996 596	2 110 321
Other materials		293	5 590	9 435	3 865	7 333	6 601	6 993	6 649	563	6 649	4 837	12 835	71 639	75 765	79 894
Contracted services		14 040	47 789	70 677	80 049	86 427	81 460	81 703	48 104	78 227	40 143	58 277	146 499	833 397	930 254	1 046 947
Transfers and subsidies		979	270	3 986	14 558	6 052	5 807	5 038	7 595	1 076	2 100	2 100	2 316	51 875	54 294	56 896
Other expenditure		16 398	54 079	25 930	77 220	50 312	44 103	34 398	38 801	34 232	45 079	44 737	58 658	523 946	553 720	583 822
Loss on disposal of PPE													-	-	-	-
<b>Total Expenditure</b>		<b>520 074</b>	<b>608 084</b>	<b>540 430</b>	<b>598 749</b>	<b>605 285</b>	<b>588 345</b>	<b>579 743</b>	<b>555 098</b>	<b>565 599</b>	<b>532 810</b>	<b>552 615</b>	<b>724 384</b>	<b>6 971 215</b>	<b>7 548 243</b>	<b>8 128 575</b>
<b>Surplus/(Deficit)</b>		<b>308 930</b>	<b>4 834</b>	<b>(63 409)</b>	<b>(129 916)</b>	<b>(117 772)</b>	<b>406 347</b>	<b>(152 150)</b>	<b>(48 034)</b>	<b>298 028</b>	<b>(105 239)</b>	<b>(120 309)</b>	<b>(280 519)</b>	<b>792</b>	<b>872</b>	<b>959</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	48 150	116 159	95 294	82 411	95 793	70 394	27 763	67 188	108 298	99 296	193 654	1 004 399	1 014 322	1 097 581
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													-	-	-	-
Transfers and subsidies - capital (in-kind - all)													-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>308 930</b>	<b>52 985</b>	<b>52 750</b>	<b>(34 622)</b>	<b>(35 361)</b>	<b>502 141</b>	<b>(81 756)</b>	<b>(20 272)</b>	<b>365 216</b>	<b>3 059</b>	<b>(21 013)</b>	<b>(86 866)</b>	<b>1 005 191</b>	<b>1 015 193</b>	<b>1 098 540</b>
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>308 930</b>	<b>52 985</b>	<b>52 750</b>	<b>(34 622)</b>	<b>(35 361)</b>	<b>502 141</b>	<b>(81 756)</b>	<b>(20 272)</b>	<b>365 216</b>	<b>3 059</b>	<b>(21 013)</b>	<b>(86 866)</b>	<b>1 005 191</b>	<b>1 015 193</b>	<b>1 098 540</b>

**BUF Buffalo City - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)**

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue by Vote</b>																
Vote 01 - Directorate - Executive Support Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Directorate - Municipal Manager		-	296	107	4 884	3 051	10 188	376	2 965	2 940	3 869	2 884	3 000	34 559	20 172	19 476
Vote 03 - Directorate - Human Settlement		-	480	23 787	45 438	40 360	46 779	11 947	100 344	33 229	18 777	59 557	14 795	395 491	555 305	559 300
Vote 04 - Directorate - Chief Financial Officer		349 234	338 495	142 938	130 404	132 346	512 790	136 249	130 749	463 035	85 615	147 183	129 409	2 698 445	2 894 289	3 075 908
Vote 05 - Directorate - Corporate Services		-	877	2 403	958	1 491	1 188	927	1 514	36	2 796	883	1 229	14 301	16 018	15 917
Vote 06 - Directorate - Infrastructure Services		384 821	235 856	366 336	312 613	280 722	401 418	288 295	210 598	343 616	350 341	225 884	389 592	3 790 092	4 030 261	4 450 063
Vote 07 - Directorate - Spatial Planning And Development		3 974	33 314	7 305	14 226	58 636	33 444	12 935	21 279	24 523	24 966	40 521	38 987	314 111	334 204	354 956
Vote 08 - Directorate - Health / Public Safety & Emergency Se		13 714	9 973	11 254	14 409	13 719	14 925	8 367	10 511	10 842	11 927	6 881	10 131	136 653	147 448	155 410
Vote 09 - Directorate - Municipal Services		75 382	39 844	36 164	37 100	36 449	67 219	36 978	55 544	50 140	35 566	45 803	46 915	563 105	533 746	562 363
Vote 10 - Directorate - Economic Development & Agencies		1 879	1 935	2 886	4 094	3 151	2 533	1 913	1 324	2 455	2 013	2 006	3 461	29 650	31 993	33 720
Vote 11 - [NAME OF VOTE 11]														-	-	-
Vote 12 - [NAME OF VOTE 12]														-	-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-
<b>Total Revenue by Vote</b>		<b>829 004</b>	<b>661 069</b>	<b>593 180</b>	<b>564 127</b>	<b>569 924</b>	<b>1 090 485</b>	<b>497 987</b>	<b>534 827</b>	<b>930 815</b>	<b>535 869</b>	<b>531 602</b>	<b>637 518</b>	<b>7 976 407</b>	<b>8 563 437</b>	<b>9 227 114</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 01 - Directorate - Executive Support Services		127 388	13 931	16 292	20 106	15 212	13 578	17 019	17 036	11 825	19 749	15 456	20 300	307 892	326 072	348 613
Vote 02 - Directorate - Municipal Manager		5 549	28 698	9 581	32 438	12 432	17 547	10 998	15 560	14 248	10 382	25 837	19 480	202 750	198 433	208 933
Vote 03 - Directorate - Human Settlement		39 832	5 705	9 449	11 310	7 889	15 684	43 165	6 938	7 219	8 713	5 721	39 491	201 115	261 991	326 315
Vote 04 - Directorate - Chief Financial Officer		71 098	39 241	39 733	78 518	53 934	52 075	50 221	50 427	44 842	9 107	41 711	60 434	591 340	631 287	669 037
Vote 05 - Directorate - Corporate Services		2 341	16 424	14 099	16 126	12 979	16 458	18 014	14 997	13 554	15 635	13 347	13 048	167 022	178 529	189 429
Vote 06 - Directorate - Infrastructure Services		232 976	377 032	325 848	271 712	321 761	319 128	271 802	276 055	371 855	384 666	301 279	411 757	3 865 870	4 220 327	4 529 659
Vote 07 - Directorate - Spatial Planning And Development		360	17 736	22 144	20 623	27 360	16 112	28 776	50 470	24 731	27 279	40 479	42 921	318 991	325 626	356 515
Vote 08 - Directorate - Health / Public Safety & Emergency Se		13 752	38 499	43 163	48 072	38 469	40 627	43 646	41 255	37 875	23 434	40 768	40 887	450 448	481 400	514 166
Vote 09 - Directorate - Municipal Services		5 452	63 840	52 070	87 548	95 462	82 690	82 576	71 135	30 601	23 600	60 345	67 416	722 735	773 889	827 812
Vote 10 - Directorate - Economic Development & Agencies		21 325	6 978	8 050	12 298	19 788	14 446	13 525	11 224	8 849	10 245	7 671	8 651	143 051	150 689	158 095
Vote 11 - [NAME OF VOTE 11]														-	-	-
Vote 12 - [NAME OF VOTE 12]														-	-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-
<b>Total Expenditure by Vote</b>		<b>520 074</b>	<b>608 084</b>	<b>540 430</b>	<b>598 749</b>	<b>605 285</b>	<b>588 345</b>	<b>579 743</b>	<b>555 098</b>	<b>565 599</b>	<b>532 810</b>	<b>552 615</b>	<b>724 384</b>	<b>6 971 215</b>	<b>7 548 243</b>	<b>8 128 575</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>308 930</b>	<b>52 985</b>	<b>52 750</b>	<b>(34 622)</b>	<b>(35 361)</b>	<b>502 141</b>	<b>(81 756)</b>	<b>(20 272)</b>	<b>365 216</b>	<b>3 059</b>	<b>(21 013)</b>	<b>(86 866)</b>	<b>1 005 191</b>	<b>1 015 193</b>	<b>1 098 540</b>
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>308 930</b>	<b>52 985</b>	<b>52 750</b>	<b>(34 622)</b>	<b>(35 361)</b>	<b>502 141</b>	<b>(81 756)</b>	<b>(20 272)</b>	<b>365 216</b>	<b>3 059</b>	<b>(21 013)</b>	<b>(86 866)</b>	<b>1 005 191</b>	<b>1 015 193</b>	<b>1 098 540</b>

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

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue - Functional</b>																
<b>Governance and administration</b>		349 053	339 172	146 349	137 157	137 991	524 606	138 829	136 046	466 718	93 274	152 083	134 650	2 755 928	2 939 783	3 121 108
Executive and council		-	294	106	4 881	3 038	10 211	380	2 952	2 990	3 850	2 871	2 986	34 559	20 172	19 476
Finance and administration		349 053	338 878	146 243	132 276	134 953	514 395	138 449	133 094	463 729	89 424	149 212	131 664	2 721 369	2 919 611	3 101 632
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		21 784	13 158	36 088	57 828	53 052	65 339	25 548	127 152	46 025	30 505	66 962	25 583	569 023	741 292	755 125
Community and social services		1 176	1 440	1 285	1 026	1 298	694	1 117	18 038	1 062	1 242	1 171	1 654	31 203	32 414	33 959
Sport and recreation		25	220	223	333	386	138	1 517	480	924	348	539	543	5 676	6 125	6 455
Public safety		20 583	11 017	10 792	11 031	11 009	17 728	10 946	8 290	10 811	10 137	5 692	8 588	136 623	147 417	155 377
Housing		-	480	23 787	45 438	40 360	46 779	11 947	100 344	33 229	18 777	59 557	14 795	395 491	555 305	559 300
Health		-	1	1	-	-	-	21	-	0	-	3	3	29	32	33
<b>Economic and environmental services</b>		2 932	29 916	26 155	37 657	85 298	70 992	12 919	32 532	33 274	51 844	57 428	72 564	513 510	564 351	653 317
Planning and development		1 131	11 007	9 509	13 372	64 922	35 798	10 719	21 789	25 224	25 686	44 048	42 281	305 488	324 900	345 149
Road transport		1 788	18 875	15 604	23 211	20 109	35 031	1 760	10 660	7 908	26 050	13 352	30 069	204 417	235 561	304 068
Environmental protection		12	34	1 042	1 073	267	163	440	83	142	109	27	214	3 605	3 890	4 100
<b>Trading services</b>		453 411	274 975	382 887	327 511	290 525	427 090	318 834	237 813	382 414	358 292	253 183	401 363	4 108 296	4 286 018	4 663 843
Energy sources		210 953	184 671	205 098	184 756	150 897	206 278	181 643	106 194	187 798	218 880	126 168	228 644	2 191 980	2 343 362	2 539 276
Water management		96 584	18 533	84 358	62 108	61 302	85 198	34 732	80 683	93 417	56 930	58 928	76 354	809 126	912 121	1 041 624
Waste water management		71 913	33 718	59 320	45 424	43 746	69 398	68 159	15 316	53 078	48 627	24 051	51 819	584 569	539 217	565 095
Waste management		73 961	38 053	34 111	35 222	34 580	66 216	34 299	35 620	48 121	33 856	44 037	44 545	522 621	491 318	517 849
<b>Other</b>		1 824	3 849	1 702	3 974	3 059	2 459	1 857	1 285	2 383	1 954	1 947	3 359	29 650	31 993	33 720
<b>Total Revenue - Functional</b>		829 004	661 069	593 180	564 127	569 924	1 090 485	497 987	534 827	930 815	535 869	531 602	637 518	7 976 407	8 563 437	9 227 114
<b>Expenditure - Functional</b>																
<b>Governance and administration</b>		137 443	131 291	117 462	110 441	123 139	118 752	112 278	108 666	124 955	94 979	142 716	177 359	1 499 481	1 582 533	1 691 257
Executive and council		24 948	48 611	28 186	56 341	29 716	31 655	30 928	34 196	27 316	33 940	41 546	41 764	429 148	440 724	468 765
Finance and administration		111 527	81 771	87 927	53 138	92 470	86 074	80 195	73 229	96 584	59 856	99 856	132 462	1 055 089	1 125 626	1 205 313
Internal audit		968	910	1 348	962	953	1 023	1 154	1 242	1 055	1 183	1 313	3 133	15 244	16 182	17 179
<b>Community and public safety</b>		58 894	71 525	68 278	97 501	98 189	95 629	138 768	78 418	48 124	50 268	71 014	109 256	985 865	1 100 839	1 221 446
Community and social services		6 323	14 261	7 563	8 273	9 628	9 304	8 797	9 312	5 951	7 483	8 447	8 409	103 751	111 149	118 432
Sport and recreation		13 970	13 461	16 117	16 618	43 691	26 701	34 946	21 917	928	9 445	20 283	18 583	236 659	252 866	269 583
Public safety		29 151	33 266	29 679	55 055	31 600	37 139	39 008	35 264	28 775	18 872	31 466	30 478	399 753	427 156	457 085
Housing		6 032	6 901	11 429	13 680	9 542	18 971	52 212	8 392	8 731	10 539	6 920	47 767	201 115	261 991	326 315
Health		3 419	3 637	3 489	3 876	3 729	3 513	3 805	3 533	3 739	3 929	3 898	4 019	44 587	47 677	50 032
<b>Economic and environmental services</b>		42 988	65 348	49 398	49 235	85 388	54 537	46 325	58 361	91 793	69 027	73 854	86 036	772 290	827 345	903 072
Planning and development		5 979	13 765	6 261	6 887	22 905	2 740	6 843	9 164	11 263	7 146	27 783	29 248	149 984	144 112	153 460
Road transport		36 038	40 877	42 187	41 354	61 667	50 804	38 345	48 247	79 561	60 983	44 771	54 710	599 544	658 878	723 554
Environmental protection		970	10 705	951	994	815	993	1 137	950	969	898	1 300	2 078	22 762	24 355	26 057
<b>Trading services</b>		274 870	327 848	296 516	328 164	276 995	303 678	267 626	297 416	291 080	307 365	256 668	342 301	3 570 528	3 886 838	4 154 705
Energy sources		216 463	184 234	155 782	150 229	175 074	173 525	166 345	142 550	200 468	209 651	165 254	225 822	2 165 397	2 343 959	2 487 283
Water management		40 448	46 822	74 815	55 716	33 499	50 546	42 983	79 403	45 989	44 896	45 145	55 563	615 824	667 859	727 343
Waste water management		-	62 652	42 089	64 949	35 417	39 711	27 557	41 348	22 975	39 128	20 501	27 308	423 635	482 934	519 288
Waste management		17 959	34 140	23 830	57 270	33 005	39 895	30 742	34 116	21 648	13 690	25 768	33 609	365 672	392 086	420 790
<b>Other</b>		5 878	12 072	8 776	13 408	21 573	15 750	14 745	12 237	9 647	11 170	8 363	9 432	143 051	150 689	158 095
<b>Total Expenditure - Functional</b>		520 074	608 084	540 430	598 749	605 285	588 345	579 743	555 098	565 599	532 810	552 615	724 384	6 971 215	7 548 243	8 128 575
<b>Surplus/(Deficit) before assoc.</b>		308 930	52 985	52 750	(34 622)	(35 361)	502 141	(81 756)	(20 272)	365 216	3 059	(21 013)	(86 866)	1 005 191	1 015 193	1 098 540
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	1	308 930	52 985	52 750	(34 622)	(35 361)	502 141	(81 756)	(20 272)	365 216	3 059	(21 013)	(86 866)	1 005 191	1 015 193	1 098 540

**BUF Buffalo City - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)**

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
<b>R thousand</b>																	
<b>Multi-year expenditure to be appropriated</b>	1																
Vote 01 - Directorate - Executive Support Services		42	42	42	42	42	42	42	42	42	42	42	42	500	500	500	
Vote 02 - Directorate - Municipal Manager		555	555	555	555	555	555	555	555	555	555	555	555	6 664	10 500	10 500	
Vote 03 - Directorate - Human Settlement		21 065	21 065	21 065	21 065	21 065	21 065	21 065	21 065	21 065	21 065	21 065	21 065	252 782	355 711	299 673	
Vote 04 - Directorate - Chief Financial Officer		11 822	11 822	11 822	11 822	11 822	11 822	11 822	11 822	11 822	11 822	11 822	11 822	141 858	80 500	75 500	
Vote 05 - Directorate - Corporate Services		3 813	3 813	3 813	3 813	3 813	3 813	3 813	3 813	3 813	3 813	3 813	3 813	45 760	31 500	19 084	
Vote 06 - Directorate - Infrastructure Services		61 717	61 717	61 717	61 717	61 717	61 717	61 717	61 717	61 717	61 717	61 717	61 717	740 606	848 590	925 093	
Vote 07 - Directorate - Spatial Planning And Development		25 738	25 738	25 738	25 738	25 738	25 738	25 738	25 738	25 738	25 738	25 738	25 738	308 851	333 020	398 899	
Vote 08 - Directorate - Health / Public Safety & Emergency Services		2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	24 650	29 780	37 000	
Vote 09 - Directorate - Municipal Services		10 677	10 677	10 677	10 677	10 677	10 677	10 677	10 677	10 677	10 677	10 677	10 677	128 121	86 773	101 698	
Vote 10 - Directorate - Economic Development & Agencies		1 974	1 974	1 974	1 974	1 974	1 974	1 974	1 974	1 974	1 974	1 974	64 974	86 688	126 800	156 500	
Vote 11 - [NAME OF VOTE 11]													-	-	-	-	
Vote 12 - [NAME OF VOTE 12]														-	-	-	
Vote 13 - [NAME OF VOTE 13]														-	-	-	
Vote 14 - [NAME OF VOTE 14]														-	-	-	
Vote 15 - [NAME OF VOTE 15]														-	-	-	
<b>Capital multi-year expenditure sub-total</b>	2	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>202 457</b>	<b>1 736 481</b>	<b>1 903 674</b>	<b>2 024 448</b>	
<b>Single-year expenditure to be appropriated</b>																	
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 - [NAME OF VOTE 11]														-	-	-	
Vote 12 - [NAME OF VOTE 12]														-	-	-	
Vote 13 - [NAME OF VOTE 13]														-	-	-	
Vote 14 - [NAME OF VOTE 14]														-	-	-	
Vote 15 - [NAME OF VOTE 15]														-	-	-	
<b>Capital single-year expenditure sub-total</b>	2	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Capital Expenditure</b>	2	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>139 457</b>	<b>202 457</b>	<b>1 736 481</b>	<b>1 903 674</b>	<b>2 024 448</b>	

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

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Capital Expenditure - Functional</b>	1															
<b>Governance and administration</b>		18 607	18 607	18 607	18 607	18 607	18 607	18 607	18 607	18 607	18 607	18 607	18 607	223 284	134 700	110 584
Executive and council		3 952	3 952	3 952	3 952	3 952	3 952	3 952	3 952	3 952	3 952	3 952	(36 308)	7 164	11 000	11 000
Finance and administration		14 655	14 655	14 655	14 655	14 655	14 655	14 655	14 655	14 655	14 655	14 655	54 915	216 120	123 700	99 584
Internal audit													-	-	-	-
<b>Community and public safety</b>		27 022	27 022	27 022	27 022	27 022	27 022	27 022	27 022	27 022	27 022	27 022	27 022	324 264	437 941	410 623
Community and social services		1 139	1 139	1 139	1 139	1 139	1 139	1 139	1 139	1 139	1 139	1 139	1 139	13 673	14 000	36 200
Sport and recreation		2 909	2 909	2 909	2 909	2 909	2 909	2 909	2 909	2 909	2 909	2 909	2 909	34 910	38 650	37 750
Public safety		1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	1 808	21 700	29 580	30 000
Housing		21 065	21 065	21 065	21 065	21 065	21 065	21 065	21 065	21 065	21 065	21 065	21 065	252 782	355 711	299 673
Health		100	100	100	100	100	100	100	100	100	100	100	100	1 200	-	7 000
<b>Economic and environmental services</b>		49 766	49 766	49 766	49 766	49 766	49 766	49 766	49 766	49 766	49 766	49 766	112 766	660 193	759 226	873 723
Planning and development		24 222	24 222	24 222	24 222	24 222	24 222	24 222	24 222	24 222	24 222	24 222	87 222	353 669	376 320	448 899
Road transport		25 544	25 544	25 544	25 544	25 544	25 544	25 544	25 544	25 544	25 544	25 544	25 544	306 524	382 906	424 824
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		42 088	42 088	42 088	42 088	42 088	42 088	42 088	42 088	42 088	42 088	42 088	42 088	505 051	495 007	523 018
Energy sources		9 375	9 375	9 375	9 375	9 375	9 375	9 375	9 375	9 375	9 375	9 375	9 375	112 500	92 500	94 500
Water management		7 167	7 167	7 167	7 167	7 167	7 167	7 167	7 167	7 167	7 167	7 167	7 167	86 000	149 602	197 127
Waste water management		18 772	18 772	18 772	18 772	18 772	18 772	18 772	18 772	18 772	18 772	18 772	18 772	225 262	218 582	203 642
Waste management		6 774	6 774	6 774	6 774	6 774	6 774	6 774	6 774	6 774	6 774	6 774	6 774	81 289	34 323	27 748
<b>Other</b>		1 974	1 974	1 974	1 974	1 974	1 974	1 974	1 974	1 974	1 974	1 974	1 974	23 688	76 800	106 500
<b>Total Capital Expenditure - Functional</b>	2	139 457	139 457	139 457	139 457	139 457	139 457	139 457	139 457	139 457	139 457	139 457	202 457	1 736 481	1 903 674	2 024 448
<b>Funded by:</b>																
National Government		83 658	83 658	83 658	83 658	83 658	83 658	83 658	83 658	83 658	83 658	83 658	83 658	1 003 899	1 014 322	1 097 581
Provincial Government													-	-	-	-
District Municipality													-	-	-	-
Other transfers and grants													-	-	-	-
<b>Transfers recognised - capital</b>		83 658	83 658	83 658	83 658	83 658	83 658	83 658	83 658	83 658	83 658	83 658	83 658	1 003 899	1 014 322	1 097 581
<b>Borrowing</b>		5 798	5 798	5 798	5 798	5 798	5 798	5 798	5 798	5 798	5 798	5 798	5 798	69 582	189 352	176 867
<b>Internally generated funds</b>		50 000	50 000	50 000	80 000	50 000	50 000	50 000	50 000	80 000	50 000	50 000	53 000	663 000	700 000	750 000
<b>Total Capital Funding</b>		139 457	139 457	139 457	169 457	139 457	139 457	139 457	169 457	139 457	139 457	139 457	142 457	1 736 481	1 903 674	2 024 448



**BUF Buffalo City - Supporting Table SA30 Consolidated budgeted monthly cash flow**

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21
<b>Cash Receipts By Source</b>													1		
Property rates	358 488	112 944	96 091	104 221	84 393	94 775	87 181	83 406	103 703	100 520	111 051	98 877	1 435 647	1 550 499	1 634 226
Service charges - electricity revenue	120 175	146 969	151 505	175 438	146 137	176 930	186 625	154 953	161 644	159 681	167 637	168 801	1 916 492	2 077 286	2 251 570
Service charges - water revenue	36 106	51 315	35 041	53 764	37 114	38 301	35 836	55 210	61 982	50 213	32 241	52 289	539 412	582 565	639 948
Service charges - sanitation revenue	23 705	23 955	25 473	31 280	28 511	29 751	26 190	31 631	21 623	18 920	29 641	45 636	336 318	363 223	382 838
Service charges - refuse revenue	17 831	21 257	22 985	29 056	24 172	27 680	20 151	36 888	20 171	18 216	29 871	19 377	287 655	310 667	327 443
Rental of facilities and equipment	1 289	1 069	1 520	1 707	1 276	1 374	1 974	1 411	1 377	1 405	1 664	1 707	17 773	19 177	20 212
Interest earned - external investments	10 418	10 040	11 260	9 106	7 673	6 755	8 252	9 982	10 238	9 407	8 373	7 691	109 196	113 564	120 378
Interest earned - outstanding debtors	2 275	2 608	4 867	3 826	14 071	8 953	4 899	2 571	3 816	3 787	3 733	4 058	59 465	64 162	67 627
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	822	1 139	1 126	1 640	929	1 549	645	1 508	1 006	1 406	1 773	3 232	16 774	18 100	19 077
Licences and permits	339	1 346	886	1 484	957	1 328	907	1 233	35	1 352	1 442	3 451	14 758	15 924	16 784
Agency services	2 165	1 916	1 829	3 705	2 002	4 405	5 324	2 984	1 946	2 102	1 368	868	30 614	33 033	34 816
Transfer receipts - operational	402 485	217 015	7 514	1 903	4 904	215 877	263 673	102 190	427 568	2 059	3 092	6 270	1 654 549	1 802 873	1 977 140
Other revenue	6 923	19 071	6 907	6 643	28 141	18 442	9 519	16 414	16 081	7 486	11 560	20 006	167 194	180 403	190 145
<b>Cash Receipts by Source</b>	<b>983 020</b>	<b>610 643</b>	<b>367 003</b>	<b>423 775</b>	<b>380 280</b>	<b>626 119</b>	<b>651 175</b>	<b>500 381</b>	<b>831 190</b>	<b>376 554</b>	<b>403 446</b>	<b>432 262</b>	<b>6 585 848</b>	<b>7 131 476</b>	<b>7 682 204</b>
<b>Other Cash Flows by Source</b>															
Transfer receipts - capital	216 182	36 685	-	3 915	218 980	34 669	26 614	275 763	185 997	5 593	-	-	1 004 399	1 014 322	1 097 581
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	6 250	8 000	13 500	13 000	11 250	17 582	69 582	189 352	176 867
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>1 199 203</b>	<b>647 328</b>	<b>367 003</b>	<b>427 690</b>	<b>599 260</b>	<b>660 788</b>	<b>684 039</b>	<b>784 144</b>	<b>1 030 686</b>	<b>395 147</b>	<b>414 696</b>	<b>449 844</b>	<b>7 659 829</b>	<b>8 335 150</b>	<b>8 956 652</b>
<b>Cash Payments by Type</b>															
Employee related costs	177 585	180 250	214 087	189 686	186 218	188 669	200 312	181 250	177 074	180 205	180 470	179 662	2 235 469	2 384 127	2 542 672
Remuneration of councillors	5 545	5 741	5 569	5 549	5 549	5 547	5 547	8 772	4 264	5 448	5 448	5 506	68 485	73 040	77 897
Finance charges	3 406	3 396	3 301	3 340	3 585	3 340	3 163	3 320	3 638	3 476	3 560	3 475	41 000	57 000	73 000
Bulk purchases - Electricity	194 458	226 568	124 940	94 816	122 989	104 931	114 931	107 884	112 097	99 733	113 428	179 260	1 596 036	1 725 314	1 815 031
Bulk purchases - Water & Sewer	22 554	21 093	23 596	22 961	25 609	20 232	23 055	18 540	18 880	16 277	18 237	20 503	251 536	271 282	295 290
Other materials	455	2 749	7 574	12 681	2 700	11 313	7 562	5 251	6 521	5 432	4 702	4 699	71 639	75 765	79 894
Contracted services	48 524	21 753	40 544	66 715	101 106	92 788	23 231	19 714	270 477	32 763	36 871	78 910	833 397	930 254	1 046 947
Transfers and grants - other municipalities	-	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Transfers and grants - other	6 555	2 049	71	1 636	1 944	2 037	6 596	16 049	2 710	3 116	4 438	4 674	51 875	54 294	56 896
Other expenditure	35 517	39 966	43 649	41 700	40 480	69 994	45 008	36 487	20 092	30 321	40 254	80 478	523 946	553 720	583 822
<b>Cash Payments by Type</b>	<b>494 599</b>	<b>503 564</b>	<b>463 331</b>	<b>439 084</b>	<b>490 181</b>	<b>498 852</b>	<b>429 405</b>	<b>397 267</b>	<b>615 752</b>	<b>376 772</b>	<b>407 409</b>	<b>557 167</b>	<b>5 673 383</b>	<b>6 124 796</b>	<b>6 571 450</b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	13 731	68 483	71 460	187 925	131 783	197 149	89 988	62 933	111 109	123 360	172 367	506 192	1 736 481	1 903 674	2 024 448
Repayment of borrowing	-	-	17 054	-	-	12 904	-	-	16 139	-	-	10 752	56 849	51 256	59 023
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>508 331</b>	<b>572 047</b>	<b>551 845</b>	<b>627 009</b>	<b>621 964</b>	<b>708 905</b>	<b>519 393</b>	<b>460 200</b>	<b>743 000</b>	<b>500 132</b>	<b>579 775</b>	<b>1 074 111</b>	<b>7 466 713</b>	<b>8 079 726</b>	<b>8 654 920</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>690 872</b>	<b>75 281</b>	<b>(184 842)</b>	<b>(199 319)</b>	<b>(22 704)</b>	<b>(48 117)</b>	<b>164 646</b>	<b>323 944</b>	<b>287 687</b>	<b>(104 985)</b>	<b>(165 079)</b>	<b>(624 267)</b>	<b>193 116</b>	<b>255 424</b>	<b>301 732</b>
Cash/cash equivalents at the month/year begin:	1 551 516	2 242 388	2 317 669	2 132 827	1 933 507	1 910 804	1 862 686	2 027 333	2 351 276	2 638 963	2 533 978	2 368 899	1 551 516	1 744 632	2 000 056
Cash/cash equivalents at the month/year end:	2 242 388	2 317 669	2 132 827	1 933 507	1 910 804	1 862 686	2 027 333	2 351 276	2 638 963	2 533 978	2 368 899	1 744 632	1 744 632	2 000 056	2 301 788





**BUF Buffalo City - Supporting Table SA32 List of external mechanisms**

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand





**BUF Buffalo City - Supporting Table SA34a Consolidated capital expenditure on new assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<b>Capital expenditure on new assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		<b>1 081 416</b>	<b>1 177 836</b>	<b>683 068</b>	<b>898 188</b>	<b>961 197</b>	<b>961 197</b>	<b>1 094 268</b>	<b>1 237 684</b>	<b>1 206 805</b>
Roads Infrastructure		110 539	28 877	174 695	318 801	392 311	392 311	474 571	618 700	562 306
<i>Roads</i>		110 539	28 877	95 034	191 136	232 146	232 146	228 955	340 180	270 907
<i>Road Structures</i>				74 627	104 665	134 915	134 915	227 616	259 020	277 899
<i>Road Furniture</i>				5 034	23 000	25 250	25 250	18 000	19 500	13 500
<i>Capital Spares</i>										
Storm water Infrastructure		–	–	25 226	10 156	10 708	10 708	37 941	39 268	21 240
<i>Drainage Collection</i>				25 226	10 156	10 708	10 708	37 941	39 268	21 240
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		137 712	111 094	86 248	164 320	147 541	147 541	179 246	97 500	113 000
<i>Power Plants</i>		137 712	111 094					–	–	–
<i>HV Substations</i>								–	–	–
<i>HV Switching Station</i>								–	–	–
<i>HV Transmission Conductors</i>								–	–	–
<i>MV Substations</i>				23 896	65 000	66 388	66 388	48 500	25 000	45 000
<i>MV Switching Stations</i>				18 852	–	–	–	–	–	–
<i>MV Networks</i>				26 807	8 000	13 000	13 000	5 000	5 500	–
<i>LV Networks</i>				16 692	91 320	68 153	68 153	125 746	67 000	68 000
<i>Capital Spares</i>								–	–	–
Water Supply Infrastructure		7 475	–	61 498	62 835	89 794	89 794	96 433	196 218	279 441
<i>Dams and Weirs</i>				–	1 500	1 500	1 500	1 500	15 000	15 000
<i>Boreholes</i>						–	–			
<i>Reservoirs</i>				18 895	9 318	12 286	12 286	6 500	17 000	13 250
<i>Pump Stations</i>				1 355	–	–	–	2 500	–	–
<i>Water Treatment Works</i>		7 475	–	4 401	6 000	6 000	6 000	1 500	20 000	20 000
<i>Bulk Mains</i>				17 973	19 270	43 055	43 055	38 000	48 365	40 897
<i>Distribution</i>				1 173	2 000	2 000	2 000	1 000	3 000	3 000
<i>Distribution Points</i>				16 703	19 747	19 953	19 953	41 433	77 625	172 000



**BUF Buffalo City - Supporting Table SA34a Consolidated capital expenditure on new assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Promenades</i>										
<i>Capital Spares</i>										
Information and Communication Infrastructure	1	787 355	1 035 708	44 481	25 450	62 250	62 250	24 000	10 000	6 000
<i>Data Centres</i>				12 953	2 000	31 100	31 100	1 000	5 000	3 000
<i>Core Layers</i>		–	42 853	21 624	23 000	30 700	30 700	23 000	5 000	3 000
<i>Distribution Layers</i>		–	–	9 904	450	450	450	–	–	–
<i>Capital Spares</i>		787 355	992 855							
<b>Community Assets</b>		<b>38 957</b>	<b>12 505</b>	<b>2 042</b>	<b>19 150</b>	<b>24 230</b>	<b>24 230</b>	<b>11 300</b>	<b>10 300</b>	<b>22 300</b>
Community Facilities		38 957	11 356	1 283	17 150	21 624	21 624	11 300	10 300	22 300
<i>Halls</i>		–	10 778					–	–	–
<i>Centres</i>		–	–					–	–	–
<i>Crèches</i>		–	–					–	–	–
<i>Clinics/Care Centres</i>		–	–					–	–	–
<i>Fire/Ambulance Stations</i>		–	–					–	–	–
<i>Testing Stations</i>		–	–					–	–	–
<i>Museums</i>		–	–					–	–	–
<i>Galleries</i>		–	–					–	–	–
<i>Theatres</i>		–	–	–	–	–	–	–	–	–
<i>Libraries</i>		–	–					–	–	–
<i>Cemeteries/Crematoria</i>		6 304	126	–	500	500	500	–	–	–
<i>Police</i>		–	–					–	–	–
<i>Parks</i>		–	–					–	–	–
<i>Public Open Space</i>		–	451	–	3 250	3 250	3 250	–	3 000	5 000
<i>Nature Reserves</i>		–	–	–	–	2 500	2 500	–	–	–
<i>Public Ablution Facilities</i>		–	–	845	900	1 874	1 874	200	200	200
<i>Markets</i>		–	–					–	–	–
<i>Stalls</i>		–	–	–	1 000	6 000	6 000	100	100	100
<i>Abattoirs</i>		–	–					–	–	–
<i>Airports</i>		–	–					–	–	–
<i>Taxi Ranks/Bus Terminals</i>		–	–	438	11 500	7 500	7 500	11 000	7 000	17 000

**BUF Buffalo City - Supporting Table SA34a Consolidated capital expenditure on new assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Capital Spares</i>	1	32 653	-					-	-	-
Sport and Recreation Facilities		-	1 149	758	2 000	2 606	2 606	-	-	-
<i>Indoor Facilities</i>		-	-					-	-	-
<i>Outdoor Facilities</i>		-	1 149	758	2 000	2 606	2 606	-	-	-
<i>Capital Spares</i>		-	-					-	-	-
<b>Heritage assets</b>		-	-	736	130	1 183	1 183	400	1 000	2 000
Monuments				35	130	255	255	400	1 000	2 000
Historic Buildings						-	-	-	-	-
Works of Art				701	-	928	928	-	-	-
Conservation Areas								-	-	-
Other Heritage								-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										
<b>Other assets</b>		<b>41 234</b>	<b>1 887</b>	<b>14 687</b>	<b>5 150</b>	<b>14 193</b>	<b>14 193</b>	<b>3 160</b>	-	<b>7 000</b>
Operational Buildings		41 234	1 887	14 687	5 150	14 193	14 193	3 160	-	7 000
<i>Municipal Offices</i>		41 234	1 887	11 073	-	7 210	7 210	1 460	-	-
<i>Pay/Enquiry Points</i>					250	450	450	-	-	-
<i>Building Plan Offices</i>										
<i>Workshops</i>										
<i>Yards</i>										
<i>Stores</i>				3 353	-	-	-	-	-	-
<i>Laboratories</i>				261	4 900	6 532	6 532	1 700	-	7 000
<i>Training Centres</i>								-	-	-
<i>Manufacturing Plant</i>								-	-	-
<i>Depots</i>								-	-	-





**BUF Buffalo City - Supporting Table SA34a Consolidated capital expenditure on new assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<b>Total Capital Expenditure on new assets</b>	1	1 184 089	1 281 272	839 196	1 091 129	1 202 102	1 202 102	1 248 454	1 341 018	1 326 252

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<b>Capital expenditure on renewal of existing assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		–	–	88 119	121 000	162 495	162 495	115 100	129 916	132 566
Roads Infrastructure		–	–	42 759	53 500	89 687	89 687	77 000	75 000	78 124
<i>Roads</i>				32 919	47 500	83 687	83 687	66 000	73 000	67 084
<i>Road Structures</i>				9 840	6 000	6 000	6 000	11 000	2 000	11 040
<i>Road Furniture</i>										
<i>Capital Spares</i>										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
<i>Drainage Collection</i>										
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		–	–	82	11 000	16 307	16 307	14 100	10 000	12 000
<i>Power Plants</i>										
<i>HV Substations</i>										
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>										
<i>MV Substations</i>										
<i>MV Switching Stations</i>										
<i>MV Networks</i>										
<i>LV Networks</i>										
<i>Capital Spares</i>				82	11 000	16 307	16 307	14 100	10 000	12 000
Water Supply Infrastructure		–	–	45 277	56 500	56 500	56 500	24 000	44 916	42 442
<i>Dams and Weirs</i>						–	–			
<i>Boreholes</i>						–	–			
<i>Reservoirs</i>				6 183	9 700	9 700	9 700	4 000	5 000	5 000
<i>Pump Stations</i>				1 251	2 000	2 000	2 000	2 500	2 500	2 500
<i>Water Treatment Works</i>				708	2 000	2 000	2 000	4 500	12 416	10 942
<i>Bulk Mains</i>				13 722	17 250	17 250	17 250	6 400	10 900	10 900



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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Capital Spares</i>										
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>										
<i>Piers</i>										
<i>Revetments</i>										
<i>Promenades</i>										
<i>Capital Spares</i>										
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<i>Data Centres</i>										
<i>Core Layers</i>										
<i>Distribution Layers</i>										
<i>Capital Spares</i>										
<b>Community Assets</b>		-	-	5 288	35 600	18 740	18 740	70 700	62 200	90 100
Community Facilities		-	-	-	6 000	14 036	14 036	7 500	12 000	40 000
<i>Halls</i>										
<i>Centres</i>										
<i>Crèches</i>										
<i>Clinics/Care Centres</i>										
<i>Fire/Ambulance Stations</i>										
<i>Testing Stations</i>										
<i>Museums</i>										
<i>Galleries</i>										
<i>Theatres</i>					2 000	1 000	1 000	3 500	2 000	-
<i>Libraries</i>						-	-			
<i>Cemeteries/Crematoria</i>						-	-			
<i>Police</i>						-	-			
<i>Parks</i>						-	-			
<i>Public Open Space</i>						-	-			
<i>Nature Reserves</i>						-	-			
<i>Public Ablution Facilities</i>						-	-			







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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	1									
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
Machinery and Equipment										
<b>Transport Assets</b>		-	-	987	1 200	2 485	2 485	3 700	1 600	1 500
Transport Assets				987	1 200	2 485	2 485	3 700	1 600	1 500
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land										
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
<b>Total Capital Expenditure on renewal of existing assets</b>	1	-	-	95 871	158 400	185 205	185 205	194 822	201 216	234 166
<b>Renewal of Existing Assets as % of total capex</b>		0.0%	0.0%	7.2%	9.0%	9.7%	9.7%	11.2%	10.6%	11.6%
<b>Renewal of Existing Assets as % of deprecn"</b>		0.0%	0.0%	9.7%	17.7%	20.7%	20.7%	20.9%	19.6%	20.7%

**BUF Buffalo City - Supporting Table SA34c Consolidated repairs and maintenance by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		<b>277 791</b>	<b>317 612</b>	<b>146 488</b>	<b>219 341</b>	<b>198 741</b>	<b>198 741</b>	<b>184 829</b>	<b>203 312</b>	<b>223 643</b>
Roads Infrastructure		96 654	95 320	68 674	122 569	115 469	115 469	107 386	118 124	129 937
<i>Roads</i>		96 654	95 320	67 564	117 139	110 039	110 039	102 336	112 570	123 827
<i>Road Structures</i>				1 110	5 430	5 430	5 430	5 049	5 554	6 110
<i>Road Furniture</i>								-	-	-
<i>Capital Spares</i>								-	-	-
Storm water Infrastructure		8 493	9 116	7 997	11 726	11 726	11 726	10 905	11 995	13 195
<i>Drainage Collection</i>		-	9 116	7 997	11 726	11 726	11 726	10 905	11 995	13 195
<i>Storm water Conveyance</i>		8 493	-					-	-	-
<i>Attenuation</i>		-	-					-	-	-
Electrical Infrastructure		86 131	119 755	35 389	41 040	36 040	36 040	33 517	36 869	40 556
<i>Power Plants</i>		86 131	119 755			-	-	-	-	-
<i>HV Substations</i>						-	-	-	-	-
<i>HV Switching Station</i>						-	-	-	-	-
<i>HV Transmission Conductors</i>				6 142	7 204	6 704	6 704	6 235	6 858	7 544
<i>MV Substations</i>				10 542	11 099	10 599	10 599	9 857	10 843	11 927
<i>MV Switching Stations</i>						-	-			
<i>MV Networks</i>				1 074	1 613	1 613	1 613	1 500	1 650	1 815
<i>LV Networks</i>				17 631	21 124	17 124	17 124	15 926	17 518	19 270
<i>Capital Spares</i>						-	-	-	-	-
Water Supply Infrastructure		41 907	46 388	2 783	3 255	3 509	3 509	3 263	3 589	3 948
<i>Dams and Weirs</i>						-	-	-	-	-
<i>Boreholes</i>						-	-	-	-	-
<i>Reservoirs</i>				1 327	1 478	1 478	1 478	1 374	1 512	1 663
<i>Pump Stations</i>						-	-			
<i>Water Treatment Works</i>		41 907	46 388	-		254	254	236	259	285
<i>Bulk Mains</i>				1 456	1 778	1 778	1 778	1 653	1 818	2 000



**BUF Buffalo City - Supporting Table SA34c Consolidated repairs and maintenance by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>										
<i>Piers</i>										
<i>Revetments</i>										
<i>Promenades</i>										
<i>Capital Spares</i>										
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<i>Data Centres</i>										
<i>Core Layers</i>										
<i>Distribution Layers</i>										
<i>Capital Spares</i>										
<b>Community Assets</b>		<b>7 920</b>	<b>9 883</b>	<b>9 607</b>	<b>9 090</b>	<b>8 031</b>	<b>8 031</b>	<b>7 469</b>	<b>8 216</b>	<b>9 038</b>
Community Facilities		5 091	7 743	6 994	7 257	6 198	6 198	5 765	6 341	6 975
<i>Halls</i>		637	778	3 126	2 315	1 815	1 815	1 688	1 856	2 042
<i>Centres</i>		-				-	-			
<i>Crèches</i>		-				-	-			
<i>Clinics/Care Centres</i>		-	333			-	-			
<i>Fire/Ambulance Stations</i>		1 568	1 840			-	-			
<i>Testing Stations</i>		-				-	-			
<i>Museums</i>		71	46			-	-			
<i>Galleries</i>		-				-	-			
<i>Theatres</i>		-				-	-			
<i>Libraries</i>		-	164	1 069	651	651	651	605	666	732
<i>Cemeteries/Crematoria</i>		405	536	1 138	1 288	1 288	1 288	1 198	1 318	1 450
<i>Police</i>		1 102	1 251			-	-			
<i>Parks</i>		-				-	-	2 273	2 501	2 751
<i>Public Open Space</i>		-	-	1 661	3 003	2 444	2 444	-	-	-
<i>Nature Reserves</i>		-	511					-	-	-

**BUF Buffalo City - Supporting Table SA34c Consolidated repairs and maintenance by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Public Ablution Facilities</i>	1	-						-	-	-
<i>Markets</i>		771	1 017					-	-	-
<i>Stalls</i>		-						-	-	-
<i>Abattoirs</i>		-						-	-	-
<i>Airports</i>		-						-	-	-
<i>Taxi Ranks/Bus Terminals</i>		536	1 267					-	-	-
<i>Capital Spares</i>		-	-					-	-	-
<b>Sport and Recreation Facilities</b>		2 829	2 140	2 613	1 833	1 833	1 833	1 705	1 875	2 062
<i>Indoor Facilities</i>		2 272	1 314					-	-	-
<i>Outdoor Facilities</i>		557	826	2 613	1 833	1 833	1 833	1 705	1 875	2 062
<i>Capital Spares</i>		-						-	-	-
		1	1	1	1	1	1	-	-	-
<b>Heritage assets</b>		-	-	-	10	10	10	9	10	11
<i>Monuments</i>								-	-	-
<i>Historic Buildings</i>								-	-	-
<i>Works of Art</i>								-	-	-
<i>Conservation Areas</i>								-	-	-
<i>Other Heritage</i>				-	10	10	10	9	10	11
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										
<b>Other assets</b>		57 181	53 364	36 769	45 531	30 365	30 365	28 239	31 063	34 170
<i>Operational Buildings</i>		57 181	53 364	36 769	45 531	30 365	30 365	28 239	31 063	34 170
<i>Municipal Offices</i>		24 793	18 073	31 262	39 309	25 643	25 643	23 848	26 233	28 856

**BUF Buffalo City - Supporting Table SA34c Consolidated repairs and maintenance by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Pay/Enquiry Points</i>	1	-	-	5 297	5 947	4 447	4 447	4 136	4 549	5 004
<i>Building Plan Offices</i>		-				-	-			
<i>Workshops</i>		-		211	275	275	275	256	281	309
<i>Yards</i>		-								
<i>Stores</i>		-								
<i>Laboratories</i>		-								
<i>Training Centres</i>		-								
<i>Manufacturing Plant</i>		-								
<i>Depots</i>		-	-							
<i>Capital Spares</i>		32 388	35 291							
Housing		-	-	-	-	-	-	-	-	-
<i>Staff Housing</i>										
<i>Social Housing</i>										
<i>Capital Spares</i>										
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
<b>Intangible Assets</b>		-	-	-	1 201	701	701	652	717	789
Servitudes										
Licences and Rights		-	-	-	1 201	701	701	652	717	789
<i>Water Rights</i>								-	-	-
<i>Effluent Licenses</i>								-	-	-
<i>Solid Waste Licenses</i>								-	-	-
<i>Computer Software and Applications</i>					1 201	701	701	652	717	789
<i>Load Settlement Software Applications</i>								-	-	-
<i>Unspecified</i>								-	-	-
<b>Computer Equipment</b>		118	922	2 311	1 771	1 267	1 267	1 178	1 296	1 425
Computer Equipment		118	922	2 311	1 771	1 267	1 267	1 178	1 296	1 425

**BUF Buffalo City - Supporting Table SA34c Consolidated repairs and maintenance by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	1									
<b><u>Furniture and Office Equipment</u></b>		1	0	5 183	8 146	7 770	7 770	7 226	7 949	8 744
Furniture and Office Equipment		1	0	5 183	8 146	7 770	7 770	7 226	7 949	8 744
<b><u>Machinery and Equipment</u></b>		-	-	125 740	177 620	149 635	149 635	139 160	153 076	168 384
Machinery and Equipment				125 740	177 620	149 635	149 635	139 160	153 076	168 384
<b><u>Transport Assets</u></b>		1 008	(2 783)	29 195	30 906	28 624	28 624	26 620	29 282	32 211
Transport Assets		1 008	(2 783)	29 195	30 906	28 624	28 624	26 620	29 282	32 211
<b><u>Land</u></b>		219	-	-	-	-	-	-	-	-
Land		219								
<b><u>Zoo's, Marine and Non-biological Animals</u></b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
<b>Total Repairs and Maintenance Expenditure</b>	1	<b>344 238</b>	<b>378 998</b>	<b>355 294</b>	<b>493 616</b>	<b>425 143</b>	<b>425 143</b>	<b>395 383</b>	<b>434 922</b>	<b>478 414</b>
<b>R&amp;M as a % of PPE</b>		2.7%	2.4%	2.0%	2.5%	2.2%	2.2%	2.0%	2.2%	2.3%
<b>R&amp;M as % Operating Expenditure</b>		6.2%	6.8%	5.9%	7.6%	6.5%	6.5%	6.0%	6.2%	6.3%



**BUF Buffalo City - Supporting Table SA34d Consolidated Depreciation by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<b>Depreciation by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		<b>712 798</b>	<b>662 591</b>	<b>455 420</b>	<b>335 787</b>	<b>335 787</b>	<b>335 787</b>	<b>349 554</b>	<b>387 057</b>	<b>428 175</b>
Roads Infrastructure		353 133	333 946	(1 555)	-	-	-	-	-	-
<i>Roads</i>		353 133	333 946	(1 555)						
<i>Road Structures</i>										
<i>Road Furniture</i>										
<i>Capital Spares</i>										
Storm water Infrastructure		-	-	(61)	-	-	-	-	-	-
<i>Drainage Collection</i>				(61)						
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		110 828	104 984	213 495	94 772	94 772	94 772	98 657	108 523	119 376
<i>Power Plants</i>				213 495	94 620	94 620	94 620	98 500	108 350	119 185
<i>HV Substations</i>					151	151	151	158	173	191
<i>HV Switching Station</i>								-	-	-
<i>HV Transmission Conductors</i>								-	-	-
<i>MV Substations</i>								-	-	-
<i>MV Switching Stations</i>								-	-	-
<i>MV Networks</i>		110 828	104 984					-	-	-
<i>LV Networks</i>								-	-	-
<i>Capital Spares</i>								-	-	-
Water Supply Infrastructure		141 871	116 398	153 192	80 070	80 070	80 070	83 353	91 688	100 857
<i>Dams and Weirs</i>				153 192	80 035	80 035	80 035	83 317	91 648	100 813
<i>Boreholes</i>						-	-	-	-	-
<i>Reservoirs</i>						-	-	-	-	-
<i>Pump Stations</i>						-	-	-	-	-
<i>Water Treatment Works</i>						-	-	-	-	-
<i>Bulk Mains</i>						-	-	-	-	-







**BUF Buffalo City - Supporting Table SA34d Consolidated Depreciation by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Building Plan Offices</i>	1									
<i>Workshops</i>										
<i>Yards</i>										
<i>Stores</i>										
<i>Laboratories</i>										
<i>Training Centres</i>										
<i>Manufacturing Plant</i>										
<i>Depots</i>										
<i>Capital Spares</i>										
Housing			-	-	-	-	-	-	-	-
<i>Staff Housing</i>										
<i>Social Housing</i>										
<i>Capital Spares</i>										
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
<b>Intangible Assets</b>		9 167	9 306	6 641	8 629	8 496	8 496	7 791	8 570	9 427
Servitudes		9 167	9 306							
Licences and Rights		-	-	6 641	8 629	8 496	8 496	7 791	8 570	9 427
<i>Water Rights</i>										
<i>Effluent Licenses</i>										
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>				6 641	8 629	8 496	8 496	7 791	8 570	9 427
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>										
<b>Computer Equipment</b>		2	106	178	201	209	209	-	-	-
Computer Equipment		2	106	178	201	209	209	-	-	-
<b>Furniture and Office Equipment</b>		20 056	17 703	14 546	44 460	44 457	44 457	46 214	50 836	55 919

**BUF Buffalo City - Supporting Table SA34d Consolidated Depreciation by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	1									
Furniture and Office Equipment		20 056	17 703	14 546	44 460	44 457	44 457	46 214	50 836	55 919
<b><u>Machinery and Equipment</u></b>		9 358	7 932	6 110	25 183	25 183	25 183	26 216	28 837	31 721
Machinery and Equipment		9 358	7 932	6 110	25 183	25 183	25 183	26 216	28 837	31 721
<b><u>Transport Assets</u></b>		13 045	22 539	40 477	40 353	40 345	40 345	42 007	46 208	50 829
Transport Assets		13 045	22 539	40 477	40 353	40 345	40 345	42 007	46 208	50 829
<b><u>Land</u></b>		-	-	-	-	-	-	-	-	-
Land										
<b><u>Zoo's, Marine and Non-biological Animals</u></b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
<b>Total Depreciation</b>	1	<b>857 418</b>	<b>807 459</b>	<b>992 860</b>	<b>896 426</b>	<b>896 290</b>	<b>896 290</b>	<b>931 709</b>	<b>1 027 428</b>	<b>1 132 582</b>

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<b>Capital expenditure on upgrading of existing assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		–	–	283 836	305 351	341 765	341 765	203 832	223 386	314 179
Roads Infrastructure		–	–	136 717	91 700	169 715	169 715	124 500	127 500	170 000
<i>Roads</i>				136 717	91 700	169 715	169 715	124 500	127 500	170 000
<i>Road Structures</i>										
<i>Road Furniture</i>										
<i>Capital Spares</i>										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
<i>Drainage Collection</i>										
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		–	–	38 651	29 000	29 000	29 000	–	29 000	24 000
<i>Power Plants</i>										
<i>HV Substations</i>										
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>										
<i>MV Substations</i>				12 675						
<i>MV Switching Stations</i>										
<i>MV Networks</i>				7 734	29 000	29 000	29 000	–	29 000	24 000
<i>LV Networks</i>				18 243						
<i>Capital Spares</i>										
Water Supply Infrastructure		–	–	45 611	94 551	67 950	67 950	14 000	16 155	66 155
<i>Dams and Weirs</i>				29 320	78 951	45 000	45 000	–	5 000	55 000
<i>Boreholes</i>						–	–			
<i>Reservoirs</i>				6 501	8 400	15 750	15 750	2 400	–	–
<i>Pump Stations</i>				3 499	2 200	2 200	2 200	2 000	3 155	3 155
<i>Water Treatment Works</i>						–	–			
<i>Bulk Mains</i>				3 824	4 000	4 000	4 000	4 000	5 000	5 000





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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Capital Spares</i>										
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>										
<i>Piers</i>										
<i>Revetments</i>										
<i>Promenades</i>										
<i>Capital Spares</i>										
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<i>Data Centres</i>										
<i>Core Layers</i>										
<i>Distribution Layers</i>										
<i>Capital Spares</i>										
<b>Community Assets</b>		-	-	<b>93 593</b>	<b>136 105</b>	<b>136 193</b>	<b>136 193</b>	<b>60 373</b>	<b>81 950</b>	<b>116 950</b>
Community Facilities		-	-	83 227	116 655	107 763	107 763	33 913	55 800	97 500
<i>Halls</i>				3 448	10 000	15 500	15 500	5 500	6 000	15 000
<i>Centres</i>				21 612	32 473	28 019	28 019	5 800	5 500	5 500
<i>Crèches</i>						-	-			
<i>Clinics/Care Centres</i>						-	-			
<i>Fire/Ambulance Stations</i>						-	-			
<i>Testing Stations</i>						-	-			
<i>Museums</i>						-	-			
<i>Galleries</i>						-	-			
<i>Theatres</i>						-	-			
<i>Libraries</i>						-	-			
<i>Cemeteries/Crematoria</i>				7 193	9 000	9 000	9 000	5 623	7 500	20 900
<i>Police</i>						-	-			
<i>Parks</i>						-	-			
<i>Public Open Space</i>				4 297	5 950	5 950	5 950	1 800	8 200	6 200
<i>Nature Reserves</i>				722	24 732	18 797	18 797	8 190	28 600	49 900
<i>Public Ablution Facilities</i>				262	700	700	700	-	-	-

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Markets</i>	1			10 724	4 800	7 796	7 796	-	-	-
<i>Stalls</i>				3 540	-	-	-	-	-	-
<i>Abattoirs</i>						-	-			
<i>Airports</i>						-	-			
<i>Taxi Ranks/Bus Terminals</i>				31 429	29 000	22 000	22 000	7 000	-	-
<i>Capital Spares</i>						-	-			
Sport and Recreation Facilities		-	-	10 366	19 450	28 431	28 431	26 460	26 150	19 450
<i>Indoor Facilities</i>				1 522	1 700	1 700	1 700	100	100	100
<i>Outdoor Facilities</i>				8 844	17 750	26 731	26 731	26 360	26 050	19 350
<i>Capital Spares</i>						-	-			
<b>Heritage assets</b>		-	-	476	950	950	950	200	200	3 000
Monuments				476	950	950	950	200	200	3 000
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										
<b>Other assets</b>		-	-	15 572	57 800	41 460	41 460	28 800	55 903	29 900
Operational Buildings		-	-	14 455	57 800	41 460	41 460	28 800	55 903	29 900
<i>Municipal Offices</i>				2 786	37 200	17 739	17 739	20 400	35 423	19 300
<i>Pay/Enquiry Points</i>				4 794	-	2 706	2 706	-	-	-
<i>Building Plan Offices</i>						-	-			



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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
Machinery and Equipment										
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-
Transport Assets										
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land										
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	1 702	3 407	4 626	4 626	-	-	-
Zoo's, Marine and Non-biological Animals				1 702	3 407	4 626	4 626	-	-	-
<b>Total Capital Expenditure on upgrading of existing assets</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>395 179</b>	<b>503 613</b>	<b>524 994</b>	<b>524 994</b>	<b>293 205</b>	<b>361 439</b>	<b>464 029</b>
<b>Upgrading of Existing Assets as % of total capex</b>		<i>0.0%</i>	<i>0.0%</i>	<i>29.7%</i>	<i>28.7%</i>	<i>27.5%</i>	<i>27.5%</i>	<i>16.9%</i>	<i>19.0%</i>	<i>22.9%</i>
<b>Upgrading of Existing Assets as % of deprecn"</b>		<i>0.0%</i>	<i>0.0%</i>	<i>39.8%</i>	<i>56.2%</i>	<i>58.6%</i>	<i>58.6%</i>	<i>31.5%</i>	<i>35.2%</i>	<i>41.0%</i>



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

Vote Description	Ref	2019/20 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Present value
<b>R thousand</b>								
<b>Total future operational costs</b>		-	-	-	-	-	-	-
<b>Future revenue by source</b>	3							
Property rates		1 552 051	1 676 215	1 766 731				
Service charges - electricity revenue		2 071 884	2 245 715	2 434 130				
Service charges - water revenue		583 149	629 800	691 836				
Service charges - sanitation revenue		363 587	392 674	413 878				
Service charges - refuse revenue		310 978	335 856	353 992				
Rental of facilities and equipment		19 214	20 732	21 851				
<i>List other revenues sources if applicable</i>		109 196	113 564	120 378				
<i>List entity summary if applicable</i>								
<b>Total future revenue</b>		5 010 058	5 414 556	5 802 796	-	-	-	-
<b>Net Financial Implications</b>		<b>(3 273 577)</b>	<b>(3 510 882)</b>	<b>(3 778 348)</b>	-	-	-	-



BUF Buffalo City - Supporting Table SA36 Consolidated detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:																	
List all capital projects grouped by Function																	
	Executive And Council	Capital:Infrastructure:Existing:Renewal:Roads Infrastr	-	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	6 000	16 000	-	-	-
	Executive And Council	Capital:Infrastructure:New:Electrical Infrastr	-	NEW	competitive and responsive economic infrastruc	Growth		Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - M	0	0	5 000	27 900	-	-	-
	Executive And Council	Capital:Infrastructure:New:Information And	-	NEW	competitive and responsive economic infrastruc	Growth		Information And Communication Infrastructure	Data Centres	CITY METROPOLITAN MUNICIPALITY - A	0	0	5 000	12 100	-	-	-
	Executive And Council	Capital:Infrastructure:New:Information And	-	NEW	competitive and responsive economic infrastruc	Growth		Information And Communication Infrastructure	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	5 000	30 700	-	-	-
	Executive And Council	Capital:Infrastructure:New:Information And	-	NEW	competitive and responsive economic infrastruc	Growth		Information And Communication Infrastructure	Distribution Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	-	-	-	-
	Executive And Council	Capital:Non-Infrastructure:Existing:Renewal	-	RENEWAL	ent; effective and development-oriented public	Governance		Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - A	0	0	4 000	-	5 000	7 500	10 000
	Executive And Council	Capital:Non-Infrastructure:New:Computer E	-	NEW	ent; effective and development-oriented public	Growth		Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	5 000	3 760	1 084	2 500	-
	Executive And Council	Capital:Non-Infrastructure:New:Computer E	-	NEW	ent; effective and development-oriented public	Growth		Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	500	-	-	-	-
	Executive And Council	Capital:Non-Infrastructure:New:Furniture Ar	-	NEW	ent; effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	80	3 387	1 000	500	500
	Executive And Council	Capital:Non-Infrastructure:New:Furniture Ar	-	NEW	ent; effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	1 500	3 080	80	500	500
	Finance And Administration	Capital:Infrastructure:Existing:Renewal:Roa	-	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	3 000	3 000	84
	Finance And Administration	Capital:Infrastructure:Existing:Upgrading:Ro	-	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	1 500	-	-
	Finance And Administration	Capital:Infrastructure:New:Electrical Infrastr	-	NEW	competitive and responsive economic infrastruc	Growth		Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	71 557	79 858	50 000	50 000
	Finance And Administration	Capital:Infrastructure:New:Electrical Infrastr	-	NEW	competitive and responsive economic infrastruc	Growth		Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - M	0	0	2 000	-	12 000	5 000	3 000
	Finance And Administration	Capital:Infrastructure:New:Roads Infrastruc	-	NEW	competitive and responsive economic infrastruc	Growth		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	-	-	-	-
	Finance And Administration	Capital:Infrastructure:New:Roads Infrastruc	-	NEW	competitive and responsive economic infrastruc	Growth		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	6 234	-	-	-
	Finance And Administration	Capital:Infrastructure:New:Information And	-	NEW	competitive and responsive economic infrastruc	Growth		Information And Communication Infrastructure	Data Centres	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	-	1 000	5 000	3 000
	Finance And Administration	Capital:Infrastructure:New:Information And	-	NEW	competitive and responsive economic infrastruc	Growth		Information And Communication Infrastructure	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	-	23 000	5 000	3 000
	Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal	-	RENEWAL	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Theatres	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	1 000	3 500	2 000	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal	-	RENEWAL	ent; effective and development-oriented public	Governance		Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	322	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal	-	RENEWAL	human settlements and improved quality of hc	Inclusion and Access		Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 000	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal	-	RENEWAL	ent; effective and development-oriented public	Governance		Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	1 500	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	1 291	2 300	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - M	0	0	500	16 483	1 000	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	500	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:New:Computer E	-	NEW	ent; effective and development-oriented public	Growth		Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	-	1 260	4 000	2 000
	Finance And Administration	Capital:Non-Infrastructure:New:Computer E	-	NEW	ent; effective and development-oriented public	Growth		Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	1 000	5 000	2 000
	Finance And Administration	Capital:Non-Infrastructure:New:Furniture Ar	-	NEW	ent; effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	23 000	1 539	4 000	1 000	4 000
	Finance And Administration	Capital:Non-Infrastructure:New:Furniture Ar	-	NEW	ent; effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	3 909	-	4 700	-
	Finance And Administration	Capital:Non-Infrastructure:New:Furniture Ar	-	NEW	ent; effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	1 800	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:New:Furniture Ar	-	NEW	ent; effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	1 500	100	-	500	500
	Finance And Administration	Capital:Non-Infrastructure:New:Intangible A	-	NEW	ent; effective and development-oriented public	Growth		Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	7 689	45 000	-	-
	Finance And Administration	Capital:Non-Infrastructure:New:Intangible A	-	NEW	ent; effective and development-oriented public	Growth		Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:New:Transport A	-	NEW	ent; effective and development-oriented public	Growth		Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	10 000	10 000	10 000	10 000
	Finance And Administration	Capital:Non-Infrastructure:New:Transport A	-	NEW	ent; effective and development-oriented public	Growth		Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	53 000	10 320	5 000	5 000
	Finance And Administration	Infrastructure:Existing:Upgrading:Communit	-	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Indoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent; effective and development-oriented public	Governance		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	2 000	3 800	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent; effective and development-oriented public	Governance		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - I	0	0	5 000	2 515	1 300	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent; effective and development-oriented public	Governance		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	5 000	-	6 000	23 500	17 000
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent; effective and development-oriented public	Governance		Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	9 000	2 000	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent; effective and development-oriented public	Governance		Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - I	0	0	9 000	7 300	3 000	-	-
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	human settlements and improved quality of hc	Inclusion and Access		Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	9 000	-	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:New:Other Asset	-	NEW	ent; effective and development-oriented public	Growth		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	680	-	1 460	-	-
	Finance And Administration	Capital:Non-Infrastructure:New:Other Asset	-	NEW	ent; effective and development-oriented public	Growth		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	3 995	-	-	-
	Finance And Administration	Capital:Non-Infrastructure:New:Other Asset	-	NEW	ent; effective and development-oriented public	Growth		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	3 200	-	-	-
	Community And Social Services	Capital:Infrastructure:New:Information And	-	NEW	competitive and responsive economic infrastruc	Growth		Information And Communication Infrastructure	Data Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	-
	Community And Social Services	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	18 500	3 000	3 000	10 000
	Community And Social Services	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2 500	2 500	3 000	5 000
	Community And Social Services	AI:Non-Infrastructure:Existing:Upgrading:Co	-	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access		Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	2 875	600	1 500	5 900
	Community And Social Services	AI:Non-Infrastructure:Existing:Upgrading:Co	-	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access		Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	3 500	1 600	1 800	6 800
	Community And Social Services	AI:Non-Infrastructure:Existing:Upgrading:Co	-	UPGRADING	nsive; responsive and sustainable social prote	Inclusion and Access		Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	2 625	3 423	4 200	8 200
	Community And Social Services	Capital:Non-Infrastructure:New:Machinery A	-	NEW	ent; effective and development-oriented public	Growth		Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5 660	1 950	400	200
	Community And Social Services	Infrastructure:Existing:Upgrading:Communit	-	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	50	-	500	-	-
	Community And Social Services	Capital:Non-Infrastructure:New:Community	-	NEW	nsive; responsive and sustainable social prote	Growth		Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - I	0	0	17 000	500	-	-	-
	Community And Social Services	Capital:Non-Infrastructure:New:Community	-	NEW	ent; effective and development-oriented public	Growth		Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	8 000	500	100	100	100
	Sport And Recreation	Capital:Infrastructure:New:Roads Infrastruc	-	NEW	competitive and responsive economic infrastruc	Growth		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	4 000	-	-	-	-
	Sport And Recreation	Capital:Infrastructure:New:Roads Infrastruc	-	NEW	competitive and responsive economic infrastruc	Growth		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - V	0	0	5 000	200	-	-	-
	Sport And Recreation	Capital:Infrastructure:New:Roads Infrastruc	-	NEW	competitive and responsive economic infrastruc	Growth		Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	0	0	200	-	-	-	-
	Sport And Recreation	Capital:Infrastructure:New:Information And	-	NEW	competitive and responsive economic infrastruc	Growth		Information And Communication Infrastructure	Distribution Layers	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	450	-	-	-
	Sport And Recreation	-Infrastructure:Existing:Renewal:Community	-	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	2 800	-	-	-
	Sport And Recreation	-Infrastructure:Existing:Renewal:Community	-	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	1 008	-	-	-
	Sport And Recreation	-Infrastructure:Existing:Renewal:Community	-	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	-	-
	Sport And Recreation	-Infrastructure:Existing:Renewal:Community	-	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	1 000	800	200	200	100
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgrading	-	UPGRADING	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - C	0	0	400	3 700	1 000	7 000	5 000
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgrading	-	UPGRADING	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	1 550	500	800	800
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgrading	-	UPGRADING	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	700	300	400	400
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	enhance our environmental assets and natura	Inclusion and Access		Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	3 000	11 861	400	1 900	10 400
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	enhance our environmental assets and natura	Inclusion and Access		Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	100	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgrading:Commu	-	UPGRADING	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	100	700	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Other Asset	-	NEW	human settlements and improved quality of hc	Growth		Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	-
	Sport And Recreation	Capital:Non-Infrastructure:New:Computer E	-	NEW	ent; effective and development-oriented public	Growth		Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	-
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BUF Buffalo City - Supporting Table SA36 Consolidated detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Sport And Recreation	Capital:Non-Infrastructure:New:Machinery A	-	NEW		Growth		Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - N	0	0	-	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:New:Machinery A	-	NEW		Growth		Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	2 600	400	400	400	
	Sport And Recreation	Capital:Infrastructure:Existing:Renewal:Elect	-	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access		Electrical Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - C	0	0	3 000	4 100	-	-	
	Sport And Recreation	Infrastructure:Existing:Upgrading:Communit	-	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Indoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 150	100	100	100	
	Sport And Recreation	Infrastructure:Existing:Upgrading:Communit	-	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Indoor Facilities	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	-	-	-	
	Sport And Recreation	Infrastructure:Existing:Upgrading:Communit	-	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Indoor Facilities	CITY METROPOLITAN MUNICIPALITY - N	0	0	-	-	-	-	
	Sport And Recreation	Infrastructure:Existing:Upgrading:Communit	-	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Indoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	2 400	550	-	-	
	Sport And Recreation	Infrastructure:Existing:Upgrading:Communit	-	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	400	724	200	200	
	Sport And Recreation	Infrastructure:Existing:Upgrading:Communit	-	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - I	0	0	200	-	-	-	
	Sport And Recreation	Infrastructure:Existing:Upgrading:Communit	-	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	12 007	11 510	12 000	
	Sport And Recreation	Infrastructure:Existing:Upgrading:Communit	-	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	14 000	14 150	13 850	19 350	
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent: effective and development-oriented public	Governance		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent: effective and development-oriented public	Governance		Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent: effective and development-oriented public	Governance		Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - N	0	0	2 706	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent: effective and development-oriented public	Governance		Operational Buildings	Stores	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	349	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent: effective and development-oriented public	Governance		Operational Buildings	Stores	CITY METROPOLITAN MUNICIPALITY - M	0	0	300	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent: effective and development-oriented public	Governance		Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	500	500	200	200	
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent: effective and development-oriented public	Governance		Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - I	0	0	400	300	300	300	
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent: effective and development-oriented public	Governance		Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	100	100	100	
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	human settlements and improved quality of hc	Inclusion and Access		Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	human settlements and improved quality of hc	Inclusion and Access		Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	enhance our environmental assets and natura	Inclusion and Access		Zoos, Marine And Non-Biological Animals	Zoos, Marine And Non-Biological Animals	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	enhance our environmental assets and natura	Inclusion and Access		Zoos, Marine And Non-Biological Animals	Zoos, Marine And Non-Biological Animals	CITY METROPOLITAN MUNICIPALITY - N	0	0	-	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:New:Community	-	NEW	ent: effective and development-oriented public	Growth		Community Facilities	Theatres	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 600	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:New:Community	-	NEW	ent: effective and development-oriented public	Growth		Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - C	0	0	750	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:New:Community	-	NEW	ent: effective and development-oriented public	Growth		Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	400	200	200	200	
	Sport And Recreation	Capital:Non-Infrastructure:New:Community	-	NEW	ent: effective and development-oriented public	Growth		Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - I	0	0	12 000	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:New:Community	-	NEW	ent: effective and development-oriented public	Growth		Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - N	0	0	7 500	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:New:Community	-	NEW	ent: effective and development-oriented public	Growth		Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	2 448	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:New:Community	-	NEW	ent: effective and development-oriented public	Growth		Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - C	0	0	500	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:New:Community PA2_SO3_OS04_Sp	-	NEW	A long and healthy life for all South Africans	Growth		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	2 606	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:New:Other Asset	-	NEW	ent: effective and development-oriented public	Growth		Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - N	0	0	4 500	-	-	-	
	Sport And Recreation	Capital:Non-Infrastructure:New:Other Asset	-	NEW	ent: effective and development-oriented public	Growth		Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - V	0	0	6 000	650	-	-	
	Public Safety	Capital:Non-Infrastructure:Existing:Renewal	-	RENEWAL		Governance		Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	18 500	2 697	2 200	1 600	1 500
	Public Safety	Capital:Non-Infrastructure:New:Furniture Ar	-	NEW	ent: effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	500	1 200	1 000	-	
	Public Safety	Capital:Non-Infrastructure:New:Machinery A	-	NEW		Growth		Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	21 413	727	-	-	
	Public Safety	Capital:Non-Infrastructure:New:Transport A	-	NEW		Growth		Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	18 078	10 000	12 000	13 000
	Public Safety	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent: effective and development-oriented public	Governance		Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	0	0	24 076	1 000	2 000	7 500	
	Housing	Capital:Infrastructure:Existing:Renewal:Wat	-	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access		Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	32 800	-	-	-	
	Housing	Capital:Infrastructure:Existing:Renewal:Roa	-	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	-	-	-	
	Housing	Capital:Infrastructure:Existing:Renewal:Roa	-	RENEWAL	competitive and responsive economic infrastruc	Inclusion and Access		Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - I	0	0	27 250	-	-	-	
	Housing	Capital:Infrastructure:Existing:Upgrading:Wi	-	UPGRADING	competitive and responsive economic infrastruc	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - I	0	0	24 060	-	-	-	
	Housing	Capital:Infrastructure:New:Water Supply Inf	-	NEW	competitive and responsive economic infrastruc	Growth		Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	0	0	500	-	-	500	
	Housing	Capital:Infrastructure:New:Water Supply Inf	-	NEW	competitive and responsive economic infrastruc	Growth		Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - I	0	0	9 600	-	-	4 500	1 250
	Housing	Capital:Infrastructure:New:Water Supply Inf PA2_SDO3_OS04_W	-	NEW	competitive and responsive economic infrastruc	Growth		Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - C	0	0	25 640	-	7 500	7 991	2 500
	Housing	Capital:Infrastructure:New:Water Supply Inf PA2_SDO3_OS04_W	-	NEW	competitive and responsive economic infrastruc	Growth		Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	1 050	3 500	2 150	500
	Housing	Capital:Infrastructure:New:Water Supply Inf PA2_SDO3_OS04_W	-	NEW	competitive and responsive economic infrastruc	Growth		Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - M	0	0	6 150	-	-	7 694	7 367
	Housing	Capital:Infrastructure:New:Water Supply Inf	-	NEW	competitive and responsive economic infrastruc	Growth		Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 500	-	-	-	
	Housing	Capital:Infrastructure:New:Water Supply Inf	-	NEW	competitive and responsive economic infrastruc	Growth		Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	500	5 563	15 539	52 875	155 875
	Housing	Capital:Infrastructure:New:Water Supply Inf	-	NEW	competitive and responsive economic infrastruc	Growth		Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 500	300	1 750	125	-
	Housing	Capital:Infrastructure:New:Water Supply Inf	-	NEW	competitive and responsive economic infrastruc	Growth		Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - N	0	0	-	11 008	19 644	8 625	125
	Housing	Capital:Infrastructure:New:Water Supply Inf	-	NEW	competitive and responsive economic infrastruc	Growth		Water Supply Infrastructure	Prv Stations	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	1 353	1 250
	Housing	Capital:Infrastructure:New:Water Supply Inf	-	NEW	competitive and responsive economic infrastruc	Growth		Water Supply Infrastructure	Prv Stations	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	8 875	9 043
	Housing	Capital:Infrastructure:New:Sanitation Infrast	-	NEW	competitive and responsive economic infrastruc	Growth		Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	35 000	38 901	28 217	44 524	22 950
	Housing	Capital:Infrastructure:New:Sanitation Infrast	-	NEW	competitive and responsive economic infrastruc	Growth		Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	2 480	3 100	5 650	1 500
	Housing	Capital:Infrastructure:New:Sanitation Infrast	-	NEW	competitive and responsive economic infrastruc	Growth		Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - N	0	0	-	51 065	29 930	30 473	15 502
	Housing	Capital:Infrastructure:New:Roads Infrastruct	-	NEW	competitive and responsive economic infrastruc	Growth		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	42 904	32 940	68 919	98 282	40 235
	Housing	Capital:Infrastructure:New:Roads Infrastruct	-	NEW	competitive and responsive economic infrastruc	Growth		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	24 000	3 834	5 450	6 775	1 750
	Housing	Capital:Infrastructure:New:Roads Infrastruct	-	NEW	competitive and responsive economic infrastruc	Growth		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N	0	0	-	3 906	34 892	35 551	18 086
	Housing	Capital:Infrastructure:New:Storm Water Infr	-	NEW	competitive and responsive economic infrastruc	Growth		Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	6 000	4 584	15 381	28 610	19 690
	Housing	Capital:Infrastructure:New:Storm Water Infr	-	NEW	competitive and responsive economic infrastruc	Growth		Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	746	3 300	300	-
	Housing	Capital:Infrastructure:New:Storm Water Infr	-	NEW	competitive and responsive economic infrastruc	Growth		Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - N	0	0	13 500	2 879	15 260	10 358	1 550
	Housing	Infrastructure:Existing:Renewal:Community	-	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	
	Housing	Capital:Non-Infrastructure:New:Furniture Ar	-	NEW	ent: effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	841	500	500	500
	Housing	Capital:Non-Infrastructure:New:Machinery A	-	NEW		Growth		Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	-	-	-	
	Housing	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent: effective and development-oriented public	Governance		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	25 000	-	-	-	
	Health	Capital:Non-Infrastructure:New:Machinery A	-	NEW		Growth		Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	820	-	-	
	Health	Capital:Non-Infrastructure:New:Other Asset	-	NEW	ent: effective and development-oriented public	Growth		Operational Buildings	Laboratories	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	1 953	1 200	-	7 000
	Planning And Development	Capital:Infrastructure:New:Roads Infrastruct	-	NEW	competitive and responsive economic infrastruc	Growth		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	5 500	22 553	30 300	50 000
	Planning And Development	Capital:Infrastructure:New:Roads Infrastruct	-	NEW	competitive and responsive economic infrastruc	Growth		Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	3 000	-	-	
	Planning And Development	Capital:Infrastructure:New:Roads Infrastruct	-	NEW	competitive and responsive economic infrastruc	Growth		Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	500	-	-	
	Planning And Development	Capital:Infrastructure:New:Roads Infrastruct	-	NEW	competitive and responsive economic infrastruc	Growth		Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	131 415	218 616	247 020	265 899
	Planning And Development	Capital:Infrastructure:New:Roads Infrastruct	-	NEW	competitive and responsive economic infrastruc	Growth		Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	9 000	12 000	12 000	
	Planning And Development	Capital:Infrastructure:New:Roads Infrastruct	-	NEW	competitive and responsive economic infrastruc	Growth		Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	4 720	-	-	
	Planning And Development	Capital:Infrastructure:New:Roads Infrastruct	-	NEW	competitive and responsive economic infrastruc	Growth		Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	11 300	2 500	6 000	
	Planning And Development	Capital:Infrastructure:															



BUF Buffalo City - Supporting Table SA36 Consolidated detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Planning And Development	L:Non-Infrastructure:Existing:Renewal:Com	-	RENEWAL	ent, effective and development-oriented public	Inclusion and Access		Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - I	0	0	2 000	-	-	-	-
	Planning And Development	L:Non-Infrastructure:Existing:Renewal:Com	-	RENEWAL	ent, effective and development-oriented public	Inclusion and Access		Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	4 000	10 000	40 000
	Planning And Development	-Infrastructure:Existing:Renewal:Community	-	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - N	0	0	72 000	-	-	-	-
	Planning And Development	Capital:Non-Infrastructure:Existing:Renewal	-	RENEWAL	ent, effective and development-oriented public	Governance		Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - I	0	0	49 000	6 304	-	-	-
	Planning And Development	Capital:Non-Infrastructure:Existing:Renewal	-	RENEWAL	ent, effective and development-oriented public	Governance		Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	-
	Planning And Development	Capital:Non-Infrastructure:New:Computer E	-	NEW	ent, effective and development-oriented public	Growth		Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	12 000	1 385	-	-	-
	Planning And Development	Capital:Non-Infrastructure:New:Furniture Ar	-	NEW	ent, effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	41 000	2 551	500	500	500
	Planning And Development	Capital:Non-Infrastructure:New:Furniture Ar	-	NEW	ent, effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	14 500	-	-	-	-
	Planning And Development	Capital:Non-Infrastructure:New:Intangible A	-	NEW	ent, effective and development-oriented public	Growth		Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - I	0	0	50 000	-	-	-	-
	Planning And Development	Non-Infrastructure:Existing:Upgrading:Com	-	UPGRADING	ent, effective and development-oriented public	Inclusion and Access		Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - I	0	0	40 636	22 000	7 000	-	-
	Planning And Development	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent, effective and development-oriented public	Governance		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - I	0	0	49 200	854	-	-	-
	Planning And Development	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent, effective and development-oriented public	Governance		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	24 000	10 676	-	-	-
	Planning And Development	Capital:Non-Infrastructure:New:Community	-	NEW	ent, effective and development-oriented public	Growth		Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	3 500	-	-	-
	Planning And Development	Capital:Non-Infrastructure:New:Community	-	NEW	ent, effective and development-oriented public	Growth		Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - I	0	0	7 610	3 000	-	-	-
	Planning And Development	Capital:Non-Infrastructure:New:Community	-	NEW	ent, effective and development-oriented public	Growth		Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - N	0	0	-	1 000	-	-	-
	Planning And Development	Capital:Non-Infrastructure:New:Community	-	NEW	ent, effective and development-oriented public	Growth		Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	11 000	7 000	17 000
	Planning And Development	Capital:Non-Infrastructure:New:Other Asset	-	NEW	ent, effective and development-oriented public	Growth		Operational Buildings	Stores	CITY METROPOLITAN MUNICIPALITY - C	0	0	12 134	-	-	-	-
	Road Transport	Capital:Infrastructure:Existing:Renewal:Roa	-	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	1 000	45 342	29 000	36 000	28 000
	Road Transport	Capital:Infrastructure:Existing:Renewal:Roa	-	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	2 000	35 500	34 000	34 000	39 000
	Road Transport	Capital:Infrastructure:Existing:Renewal:Roa	-	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - N	0	0	-	-	-	-	-
	Road Transport	Capital:Infrastructure:Existing:Renewal:Roa	-	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access		Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - V	0	0	8 000	6 000	11 000	2 000	11 040
	Road Transport	Capital:Infrastructure:Existing:Upgrading:Rc	-	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	60 900	7 000	19 000	12 000
	Road Transport	Capital:Infrastructure:Existing:Upgrading:Rc	-	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	36 950	15 000	11 500	11 000
	Road Transport	Capital:Infrastructure:Existing:Upgrading:Rc	-	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	93 400	101 000	97 000	147 000
	Road Transport	Capital:Infrastructure:New:Roads Infrastruct	-	NEW	competitive and responsive economic infrastru	Growth		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	95 432	37 500	70 636	56 636
	Road Transport	Capital:Infrastructure:New:Roads Infrastruct	-	NEW	competitive and responsive economic infrastru	Growth		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	42 750	44 641	81 200	79 200
	Road Transport	Capital:Infrastructure:New:Roads Infrastruct	-	NEW	competitive and responsive economic infrastru	Growth		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	14 500	15 000	17 436	25 000
	Road Transport	Capital:Infrastructure:New:Roads Infrastruct	-	NEW	competitive and responsive economic infrastru	Growth		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	64 131	-	-	-
	Road Transport	Capital:Infrastructure:New:Roads Infrastruct	-	NEW	competitive and responsive economic infrastru	Growth		Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - N	0	0	-	6 250	-	-	-
	Road Transport	Capital:Non-Infrastructure:New:Furniture Ar	-	NEW	ent, effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	2 344	500	500	-
	Road Transport	Capital:Non-Infrastructure:New:Intangible A	-	NEW	ent, effective and development-oriented public	Growth		Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	-
	Road Transport	Capital:Non-Infrastructure:New:Machinery A	-	NEW	ent, effective and development-oriented public	Growth		Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	10 003	10 383	12 134	13 947
	Road Transport	Capital:Non-Infrastructure:New:Machinery A	-	NEW	ent, effective and development-oriented public	Growth		Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	16 146	6 000	2 500	10 500
	Road Transport	Capital:Non-Infrastructure:New:Transport A	-	NEW	ent, effective and development-oriented public	Growth		Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	2 000	2 000	2 000
	Road Transport	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent, effective and development-oriented public	Governance		Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	4 000	-	-	-
	Road Transport	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent, effective and development-oriented public	Governance		Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	5 480	5 000
	Road Transport	Capital:Non-Infrastructure:New:Other Asset	-	NEW	ent, effective and development-oriented public	Growth		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	15	-	-	-
	Road Transport	Capital:Non-Infrastructure:New:Other Asset	-	NEW	ent, effective and development-oriented public	Growth		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	-
	Environmental Protection	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	enhance our environmental assets and natura	Inclusion and Access		Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	832	-	-	-
	Environmental Protection	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	enhance our environmental assets and natura	Inclusion and Access		Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	-
	Environmental Protection	Capital:Non-Infrastructure:New:Furniture Ar	-	NEW	ent, effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	18	-	-	-
	Environmental Protection	Capital:Non-Infrastructure:New:Machinery A	-	NEW	ent, effective and development-oriented public	Growth		Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	20	-	-	-
	Environmental Protection	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	enhance our environmental assets and natura	Inclusion and Access		Zoos, Marine And Non-Biological Animals	Zoos, Marine And Non-Biological Animals	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	5 844	-	-	-
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Elc	-	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access		Electrical Infrastructure	Mv Substations	CITY METROPOLITAN MUNICIPALITY - C	0	0	10 000	-	-	-	-
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Elc	-	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access		Electrical Infrastructure	Mv Substations	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	-	-	-	-
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Elc	-	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access		Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	23 600	-	-	-
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Elc	-	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access		Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5 400	-	29 000	24 000
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Elc	A123	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access		Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	32 000	-	-	-	-
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Elc	A123	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access		Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	-	-	-	-
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Elc	A123	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access		Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	-	-
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Elc	A123	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access		Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	5 000	-	-	-	-
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastr	-	NEW	competitive and responsive economic infrastru	Growth		Electrical Infrastructure	Mv Substations	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	36 800	-	-	-
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastr	-	NEW	competitive and responsive economic infrastru	Growth		Electrical Infrastructure	Mv Substations	CITY METROPOLITAN MUNICIPALITY - I	0	0	1 000	17 000	-	-	-
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastr	-	NEW	competitive and responsive economic infrastru	Growth		Electrical Infrastructure	Mv Substations	CITY METROPOLITAN MUNICIPALITY - N	0	0	10 000	-	-	-	-
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastr	-	NEW	competitive and responsive economic infrastru	Growth		Electrical Infrastructure	Mv Substations	CITY METROPOLITAN MUNICIPALITY - V	0	0	1 600	20 176	48 500	25 000	45 000
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastr	-	NEW	competitive and responsive economic infrastru	Growth		Electrical Infrastructure	Mv Switching Stations	CITY METROPOLITAN MUNICIPALITY - C	0	0	7 000	-	-	-	-
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastr	-	NEW	competitive and responsive economic infrastru	Growth		Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	-
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastr	-	NEW	competitive and responsive economic infrastru	Growth		Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	-	-
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastr	-	NEW	competitive and responsive economic infrastru	Growth		Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	8 000	13 000	5 000	5 500	-
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastr	-	NEW	competitive and responsive economic infrastru	Growth		Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	2 000	-	-	-	-
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastr	-	NEW	competitive and responsive economic infrastru	Growth		Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - I	0	0	2 000	-	-	-	-
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastr	-	NEW	competitive and responsive economic infrastru	Growth		Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - N	0	0	3 000	-	-	-	-
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastr	-	NEW	competitive and responsive economic infrastru	Growth		Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	1 000	6 200	29 000	5 000	5 000
	Energy Sources	Capital:Non-Infrastructure:New:Furniture Ar	-	NEW	ent, effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	22 939	1 000	500	500	500
	Energy Sources	Capital:Non-Infrastructure:New:Furniture Ar	-	NEW	ent, effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	5 000	-	-	-	-
	Energy Sources	Capital:Non-Infrastructure:New:Intangible A	-	NEW	ent, effective and development-oriented public	Growth		Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	9 000	260	9 000	5 000	5 000
	Energy Sources	Capital:Non-Infrastructure:New:Intangible A	-	NEW	ent, effective and development-oriented public	Growth		Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - M	0	0	9 800	4 000	-	-	-
	Energy Sources	Capital:Non-Infrastructure:New:Machinery A	-	NEW	ent, effective and development-oriented public	Growth		Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	3 000	1 000	1 500	1 000	1 000
	Energy Sources	Capital:Infrastructure:Existing:Renewal:Elec	-	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access		Electrical Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	10 200	18 615	10 000	10 000	12 000
	Energy Sources	Infrastructure:Existing:Upgrading:Communit	-	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	10 000	-	-	-	-
	Energy Sources	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent, effective and development-oriented public	Governance		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	8 000	3 940	9 000	11 500	2 000
	Energy Sources	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent, effective and development-oriented public	Governance		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	2 000	-	-	-
	Energy Sources	Capital:Non-Infrastructure:Existing:Upgradir	-	UPGRADING	ent, effective and development-oriented public	Governance		Operational Buildings</									





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R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Other	Capital:Non-Infrastructure:Existing:Upgradir		-	UPGRADING	enhance our environmental assets and natura	Inclusion and Access		Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	2 000	8 400	6 000	22 000	34 800
Other	Capital:Non-Infrastructure:Existing:Upgradir		-	UPGRADING	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Markets	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	7 796	-	-	-
Other	Capital:Non-Infrastructure:Existing:Upgradir		-	UPGRADING	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Markets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	-
Other	Capital:Non-Infrastructure:Existing:Upgradir		-	UPGRADING	ent; effective and development-oriented public	Inclusion and Access		Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	-
Other	Capital:Non-Infrastructure:New:Furniture Ar		-	NEW	ent; effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	500	500	1 000	500
Other	Capital:Non-Infrastructure:New:Heritage As		-	NEW	South Africa and contribute to a better Africa ar	Growth		Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	380	400	500	2 000
Other	Capital:Non-Infrastructure:New:Heritage As		-	NEW	South Africa and contribute to a better Africa ar	Growth		Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	-
Other	Capital:Non-Infrastructure:New:Heritage As		-	NEW	South Africa and contribute to a better Africa ar	Growth		Heritage Assets	Works Of Art	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	-
Other	Capital:Non-Infrastructure:New:Heritage As		-	NEW	South Africa and contribute to a better Africa ar	Growth		Heritage Assets	Works Of Art	CITY METROPOLITAN MUNICIPALITY - N	0	0	-	-	-	-	-
Other	Capital:Non-Infrastructure:New:Heritage As		-	NEW	South Africa and contribute to a better Africa ar	Growth		Heritage Assets	Works Of Art	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	928	-	-	-
Other	Capital:Non-Infrastructure:New:Machinery A		-	NEW		Growth		Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	6 900	4 000	7 000	15 000
Other	Capital:Non-Infrastructure:Existing:Upgradir		-	UPGRADING	ent; effective and development-oriented public	Governance		Operational Buildings	Training Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2 081	500	3 900	2 000
Other	Capital:Non-Infrastructure:Existing:Upgradir		-	UPGRADING	ent; effective and development-oriented public	Governance		Operational Buildings	Manufacturing Plant	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	4 000	2 000	3 000	3 000
Other	Capital:Non-Infrastructure:Existing:Upgradir		-	UPGRADING	South Africa and contribute to a better Africa ar	Governance		Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	-
Other	Capital:Non-Infrastructure:Existing:Upgradir		-	UPGRADING	South Africa and contribute to a better Africa ar	Governance		Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - I	0	0	-	950	200	200	3 000
Other	Capital:Non-Infrastructure:New:Community		-	NEW	ent; effective and development-oriented public	Growth		Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	3 500	-	3 000	5 000
Other	Capital:Non-Infrastructure:New:Community		-	NEW	enhance our environmental assets and natura	Growth		Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	2 500	-	-	-
Other	Capital:Non-Infrastructure:New:Community		-	NEW	ent; effective and development-oriented public	Growth		Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5 000	-	-	-
<b>Parent Capital expenditure</b>													<b>1 330 287</b>	<b>2 044 552</b>	<b>1 673 481</b>	<b>1 853 674</b>	<b>1 974 448</b>
<b>Entities:</b>																	
List all capital projects grouped by Entity																	
<b>Buffalo City Development Agency</b>																	
Planning And Development	Capital:Non-Infrastructure:Existing:Renewal:Community		-	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	(42)		63 000	50 000	50 000
Planning And Development	Capital:Non-Infrastructure:New:Computer E		-	NEW	ent; effective and development-oriented public	Growth		Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0		(132 252)			
Planning And Development	Capital:Non-Infrastructure:New:Furniture Ar		-	NEW	ent; effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0					
Planning And Development	Capital:Non-Infrastructure:New:Intangible A		-	NEW	ent; effective and development-oriented public	Growth		Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0					
Planning And Development	Capital:Non-Infrastructure:New:Intangible A		-	NEW	ent; effective and development-oriented public	Growth		Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - V	0	0					
Planning And Development	Capital:Non-Infrastructure:Existing:Upgrading:Communit		-	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0					
Planning And Development	Capital:Non-Infrastructure:Existing:Upgrading:Communit		-	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0					
Planning And Development	Capital:Non-Infrastructure:New:Community	NKPA2_SO3_OS04	-	NEW	A long and healthy life for all South Africans	Growth		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0					
Planning And Development	Capital:Non-Infrastructure:New:Community	NKPA2_SO3_OS04	-	NEW	A long and healthy life for all South Africans	Growth		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0					
<b>Entity Capital expenditure</b>													<b>(42)</b>	<b>(132 252)</b>	<b>63 000</b>	<b>50 000</b>	<b>50 000</b>
<b>Total Capital expenditure</b>													<b>1 330 245</b>	<b>1 912 300</b>	<b>1 736 481</b>	<b>1 903 674</b>	<b>2 024 448</b>



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 Latitude	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:																	
List all operational projects grouped by Function																	
Executive And Council	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance			Buffalo City Metropolitan Municipality					289 801	353 082	327 391	348 063	370 071
Executive And Council	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance			Buffalo City Metropolitan Municipality					0	0	-	-	-
Executive And Council	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance			Buffalo City Metropolitan Municipality					0	109	101	106	112
Executive And Council	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance			Buffalo City Metropolitan Municipality					2 254	858	798	841	887
Executive And Council	Operational:Typical Work Streams:Capacity Building Training And Development:Work	-	Work Streams	capable workforce to support an inclusive	Governance			Buffalo City Metropolitan Municipality					2 500	3 319	3 173	3 873	
Executive And Council	Operational:Typical Work Streams:Communication And Public Participation:Awareness	-	Work Streams	nan settlements and improved quality of life	Inclusion and Access			Buffalo City Metropolitan Municipality					192	1 627	-	-	-
Executive And Council	Operational:Typical Work Streams:Community Development:Housing Projects	-	Work Streams	e; responsive and sustainable social p	Inclusion and Access			Buffalo City Metropolitan Municipality					2 896	-	-	-	-
Executive And Council	Operational:Typical Work Streams:Community Development:Youth Projects:Youth De	-	Work Streams	e; responsive and sustainable social p	Inclusion and Access			Buffalo City Metropolitan Municipality					-	-	-	-	-
Executive And Council	Operational:Typical Work Streams:Efficient And Effective Public Service	-	Work Streams	effective and development-oriented pu	Inclusion and Access			Buffalo City Metropolitan Municipality					4 630	-	-	-	-
Executive And Council	Operational:Typical Work Streams:Expanded Public Works Programme:Project	-	Work Streams	effective and development-oriented pu	Inclusion and Access			Buffalo City Metropolitan Municipality					4 917	8 100	-	-	-
Executive And Council	Operational:Typical Work Streams:Shared Service Centre	-	Work Streams	effective and development-oriented pu	Inclusion and Access			Buffalo City Metropolitan Municipality					16 489	10 000	1 600	1 600	1 600
Executive And Council	Operational:Typical Work Streams:Strategic Management And Governance:Adminis	-	Work Streams	accountable; effective and efficient loca	Spatial Integration			Buffalo City Metropolitan Municipality					874	-	-	-	-
Executive And Council	Operational:Typical Work Streams:Strategic Management And Governance:Master Pl	-	Work Streams	accountable; effective and efficient loca	Spatial Integration			Buffalo City Metropolitan Municipality					-	-	-	-	-
Executive And Council	Operational:Typical Work Streams:Strategic Management And Governance:Risk Man	-	Work Streams	accountable; effective and efficient loca	Inclusion and Access			Buffalo City Metropolitan Municipality					-	-	-	-	-
Executive And Council	Operational:Typical Work Streams:Strategic Management And Governance:Risk Man	-	Work Streams	accountable; effective and efficient loca	Inclusion and Access			Buffalo City Metropolitan Municipality					22 292	25 626	36 652	22 162	21 466
Executive And Council	Operational:Typical Work Streams:Strategic Management And Governance:Strategic	-	Work Streams	accountable; effective and efficient loca	Spatial Integration			Buffalo City Metropolitan Municipality					-	7	7	10	10
Executive And Council	Operational:Typical Work Streams:Ward Committees:Ward Initiatives	-	Work Streams	accountable; effective and efficient loca	Inclusion and Access			Buffalo City Metropolitan Municipality					680	35 400	50 400	55 000	60 000
Executive And Council	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Compu	-	Corrective Maintenance	effective and development-oriented pu	Governance			Computer Equipment	Computer Equipment	Buffalo City Metropolitan Municipality			1 793	937	872	959	1 055
Executive And Council	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Compu	-	Default Transactions	accountable; effective and efficient loca	Governance			Financial Performance Indicators	Revenue Items	Buffalo City Metropolitan Municipality			-	-	-	-	-
Executive And Council	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance			Furniture And Office Equipment	Furniture And Office Equipment	Buffalo City Metropolitan Municipality			33	27	25	28	30
Executive And Council	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance			Furniture And Office Equipment	Furniture And Office Equipment	Buffalo City Metropolitan Municipality			3 200	4 972	4 624	5 087	5 595
Executive And Council	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance			Machinery And Equipment	Machinery And Equipment	Buffalo City Metropolitan Municipality			1	41	38	42	46
Executive And Council	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance			Operational Buildings	Municipal Offices	Buffalo City Metropolitan Municipality			854	2 722	2 531	2 784	3 063
Executive And Council	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	effective and development-oriented pu	Governance			Transport Assets	Transport Assets	Buffalo City Metropolitan Municipality			502	850	791	870	957
Executive And Council	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance			Transport Assets	Transport Assets	Buffalo City Metropolitan Municipality			-	-	-	-	-
Finance And Administration	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance			Buffalo City Metropolitan Municipality					832 604	873 996	959 020	1 027 769	1 098 140
Finance And Administration	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance			Buffalo City Metropolitan Municipality					-	693	644	679	716
Finance And Administration	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance			Buffalo City Metropolitan Municipality					-	629	585	616	649
Finance And Administration	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance			Buffalo City Metropolitan Municipality					-	2 332	2 169	2 286	2 410
Finance And Administration	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance			Buffalo City Metropolitan Municipality					42 634	6 732	6 260	6 598	6 955
Finance And Administration	Operational:Typical Work Streams:Asset Protection:Vehicle Management System	-	Work Streams	nan settlements and improved quality of life	Governance			Buffalo City Metropolitan Municipality					4 003	6 000	5 000	5 000	5 000
Finance And Administration	Operational:Typical Work Streams:Capacity Building Training And Development:Work	-	Work Streams	capable workforce to support an inclusive	Governance			Buffalo City Metropolitan Municipality					-	16 585	16 729	18 205	19 208
Finance And Administration	Operational:Typical Work Streams:Communication And Public Participation:Awareness	-	Work Streams	nan settlements and improved quality of life	Inclusion and Access			Buffalo City Metropolitan Municipality					-	700	2 225	2 327	2 327
Finance And Administration	Operational:Typical Work Streams:Community Development:Community Developme	-	Work Streams	e; responsive and sustainable social p	Inclusion and Access			Buffalo City Metropolitan Municipality					456	428	-	-	-
Finance And Administration	Operational:Typical Work Streams:Community Development:Youth Projects:Youth De	-	Work Streams	e; responsive and sustainable social p	Inclusion and Access			Buffalo City Metropolitan Municipality					-	-	-	-	-
Finance And Administration	Operational:Typical Work Streams:Community Development:Youth Projects:Youth De	-	Work Streams	e; responsive and sustainable social p	Inclusion and Access			Buffalo City Metropolitan Municipality					8 587	10 700	11 300	12 517	12 416
Finance And Administration	Operational:Typical Work Streams:Community Development:Youth Projects:Youth De	-	Work Streams	e; responsive and sustainable social p	Inclusion and Access			Buffalo City Metropolitan Municipality					71	9	-	-	-
Finance And Administration	Operational:Typical Work Streams:Efficient And Effective Public Service	-	Work Streams	effective and development-oriented pu	Inclusion and Access			Buffalo City Metropolitan Municipality					5 212	-	2 500	3 000	3 000
Finance And Administration	Operational:Typical Work Streams:Financial Management Grant:Budget And Treasur	-	Work Streams	accountable; effective and efficient loca	Governance			Buffalo City Metropolitan Municipality					1 300	1 084	1 000	1 000	1 000
Finance And Administration	Operational:Typical Work Streams:Human Resources:Human Resource Management	-	Work Streams	accountable; effective and efficient loca	Governance			Buffalo City Metropolitan Municipality					1 980	1 175	1 175	1 175	1 175
Finance And Administration	Operational:Typical Work Streams:Meter Conversion And Replacement	-	Work Streams	effective and development-oriented pu	Spatial Integration			Buffalo City Metropolitan Municipality					2 338	2 500	3 000	3 000	3 000
Finance And Administration	Operational:Typical Work Streams:Municipal Properties	-	Work Streams	effective and development-oriented pu	Inclusion and Access			Buffalo City Metropolitan Municipality					-	500	-	-	-
Finance And Administration	Operational:Typical Work Streams:Spatial Planning	-	Work Streams	effective and development-oriented pu	Spatial Integration			Buffalo City Metropolitan Municipality					-	-	11 850	9 300	14 700
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Adminis	-	Work Streams	accountable; effective and efficient loca	Spatial Integration			Buffalo City Metropolitan Municipality					-	1 531	-	-	-
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Commun	-	Work Streams	accountable; effective and efficient loca	Inclusion and Access			Buffalo City Metropolitan Municipality					278	963	1 900	-	-
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Idp Imple	-	Work Streams	accountable; effective and efficient loca	Spatial Integration			Buffalo City Metropolitan Municipality					8 852	2 000	2 500	3 000	3 000
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Idp Imple	-	Work Streams	accountable; effective and efficient loca	Spatial Integration			Buffalo City Metropolitan Municipality					2 195	-	-	-	-
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Inter Gov	-	Work Streams	accountable; effective and efficient loca	Inclusion and Access			Buffalo City Metropolitan Municipality					209	146	-	-	-
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Risk Man	-	Work Streams	accountable; effective and efficient loca	Inclusion and Access			Buffalo City Metropolitan Municipality					576	-	-	-	-
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Risk Man	-	Work Streams	accountable; effective and efficient loca	Inclusion and Access			Buffalo City Metropolitan Municipality					5	400	820	500	500
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Strategic	-	Work Streams	accountable; effective and efficient loca	Spatial Integration			Buffalo City Metropolitan Municipality					-	-	-	-	-
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Strategic	-	Work Streams	accountable; effective and efficient loca	Governance			Buffalo City Metropolitan Municipality					14 610	6 500	4 000	4 000	4 000
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Strategic	-	Work Streams	accountable; effective and efficient loca	Inclusion and Access			Buffalo City Metropolitan Municipality					9 246	4 500	-	-	-
Finance And Administration	Operational:Typical Work Streams:Tourism:Tourism Skills Development	-	Work Streams	effective and development-oriented pu	Growth			Buffalo City Metropolitan Municipality					8 119	-	-	-	-
Finance And Administration	Default Transactions	-	Default Transactions	accountable; effective and efficient loca	Governance			Financial Performance Indicators	Revenue Items	Buffalo City Metropolitan Municipality			-	-	-	-	-
Finance And Administration	Default Transactions	-	Default Transactions	accountable; effective and efficient loca	Governance			Financial Performance Indicators	Revenue Items	Buffalo City Metropolitan Municipality			-	-	-	-	-
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	-	Corrective Maintenance	effective and development-oriented pu	Governance			Furniture And Office Equipment	Furniture And Office Equipment	Buffalo City Metropolitan Municipality			1	15	14	15	17
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	-	Preventative Maintenance	effective and development-oriented pu	Governance			Furniture And Office Equipment	Furniture And Office Equipment	Buffalo City Metropolitan Municipality			-	-	-	-	-
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance			Furniture And Office Equipment	Furniture And Office Equipment	Buffalo City Metropolitan Municipality			1 639	1 873	1 742	1 916	2 108
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance			Furniture And Office Equipment	Furniture And Office Equipment	Buffalo City Metropolitan Municipality			97	124	115	126	139
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance			Licences And Rights	Software And Applications	Buffalo City Metropolitan Municipality			-	701	652	717	789
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance			Machinery And Equipment	Machinery And Equipment	Buffalo City Metropolitan Municipality			-	3	3	3	3
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance			Machinery And Equipment	Machinery And Equipment	Buffalo City Metropolitan Municipality			956	2 258	2 099	2 309	2 540
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance			Operational Buildings	Municipal Offices	Buffalo City Metropolitan Municipality			7	229	213	234	258
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance			Operational Buildings	Municipal Offices	Buffalo City Metropolitan Municipality			25 392	15 658	14 562	16 018	17 620
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance			Operational Buildings	Pay/Enquiry Point	Buffalo City Metropolitan Municipality			-	68	64	70	77
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance			Operational Buildings	Workshops	Buffalo City Metropolitan Municipality			211	275	256	281	309
Finance And Administration	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access			Roads Infrastructure	Roads	Buffalo City Metropolitan Municipality			-	-	-	-	-
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	effective and development-oriented pu	Governance			Transport Assets	Transport Assets	Buffalo City Metropolitan Municipality			2 301	2 895	2 692	2 961	3 258
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance			Transport Assets	Transport Assets	Buffalo City Metropolitan Municipality			-	-	-	-	-
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance			Transport Assets	Transport Assets	Buffalo City Metropolitan Municipality			-	-	-	-	-



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 Latitude	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Internal Audit	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	9 444	15 050	15 146	16 078	17 067
	Internal Audit	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	7	74	69	73	77
	Internal Audit	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	Ye And Office Equ	POLITAN MUNI	0	0	-	13	12	13	15
	Internal Audit	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	192	-	-	-	-
	Internal Audit	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Transport Assets	POLITAN MUNI	0	0	1	18	16	18	20
	Internal Audit	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Transport Assets	POLITAN MUNI	0	0	-	-	-	-	-
	Community And Social Services	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	84 072	91 071	95 837	102 679	109 951
	Community And Social Services	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	1 398	1 229	1 143	1 205	1 270
	Community And Social Services	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	363	426	396	418	440
	Community And Social Services	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	316	-	-	-	-
	Community And Social Services	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	5 705	1 037	964	1 016	1 071
	Community And Social Services	Operational:Typical Work Streams:Capacity Building Training And Development:Work	-	Work Streams	apable workforce to support an inclusi	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	-	-	-	-	-
	Community And Social Services	Operational:Typical Work Streams:City Cleanliness And Clean-Up:Clean-Up Actions	-	Work Streams	nance our environmental assets and na	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	541	450	400	350	-
	Community And Social Services	Operational:Typical Work Streams:Emergency And Disaster Management:Annual Re	-	Work Streams	e; responsive and sustainable social p	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	93	-	-	-	-
	Community And Social Services	Operational:Typical Work Streams:Emergency And Disaster Management:Disaster M	-	Work Streams	e; responsive and sustainable social p	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	118	-	-	-	-
	Community And Social Services	Operational:Typical Work Streams:Environmental:Air Quality Management	-	Work Streams	nance our environmental assets and na	Spatial Integration		BUFFALO CITY METROPOLITAN MUNI			0	0	-	550	-	-	-
	Community And Social Services	Operational:Typical Work Streams:Local Economic Development:Project Implementa	-	Work Streams	effective and development-oriented pu	Spatial Integration		BUFFALO CITY METROPOLITAN MUNI			0	0	-	150	-	-	-
	Community And Social Services	Operational:Typical Work Streams:Municipal Properties	-	Work Streams	effective and development-oriented pu	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	18	100	100	100	-
	Community And Social Services	Operational:Typical Work Streams:Public Protection And Safety	-	Work Streams	l people in South Africa are and feel sa	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	62	-	-	-	-
	Community And Social Services	Operational:Typical Work Streams:Strategic Management And Governance:Strategic	-	Work Streams	accountable; effective and efficient loca	Spatial Integration		BUFFALO CITY METROPOLITAN MUNI			0	0	200	350	200	200	-
	Community And Social Services	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Comm	-	Corrective Maintenance	e; responsive and sustainable social p	Inclusion and Access		Community Facilities	meteries/Cremato	POLITAN MUNI	0	0	1 138	1 288	1 198	1 318	1 450
	Community And Social Services	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Comm	-	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access		Community Facilities	Halls	POLITAN MUNI	0	0	3 126	1 815	1 688	1 856	2 042
	Community And Social Services	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Comm	-	Corrective Maintenance	Quality basic education	Inclusion and Access		Community Facilities	Libraries	POLITAN MUNI	0	0	1 069	651	605	666	732
	Community And Social Services	Default Transactions	-	Default Transactions	accountable; effective and efficient loca	Governance		Financial Performance Indicators	Revenue Items	POLITAN MUNI	0	0	-	-	-	-	-
	Community And Social Services	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	-	Corrective Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	Ye And Office Equ	POLITAN MUNI	0	0	83	116	108	119	130
	Community And Social Services	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	Ye And Office Equ	POLITAN MUNI	0	0	4	19	17	19	21
	Community And Social Services	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Librari	-	Corrective Maintenance	effective and development-oriented pu	Governance		Land	Land	POLITAN MUNI	0	0	-	-	-	-	-
	Community And Social Services	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance		Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	730	844	785	863	949
	Community And Social Services	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Roads Infrastructure	Roads	POLITAN MUNI	0	0	3	7	6	7	7
	Community And Social Services	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitatio Ir	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	3	5	4	5	5
	Community And Social Services	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Transp	-	Corrective Maintenance	effective and development-oriented pu	Governance		Transport Assets	Transport Assets	POLITAN MUNI	0	0	-	-	-	-	-
	Community And Social Services	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Transport Assets	POLITAN MUNI	0	0	279	322	299	329	362
	Community And Social Services	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Transport Assets	POLITAN MUNI	0	0	32	-	-	-	-
	Sport And Recreation	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	210 853	208 474	220 067	234 849	250 608
	Sport And Recreation	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	50 411	4 067	3 783	3 987	4 202
	Sport And Recreation	Operational:Typical Work Streams:Environmental:Alien And Invasive Trees	Trees	Work Streams	nance our environmental assets and na	Spatial Integration		BUFFALO CITY METROPOLITAN MUNI			0	0	1 594	2 500	600	600	-
	Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Comm	-	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access		Community Facilities	Parks	POLITAN MUNI	0	0	1 661	2 444	2 273	2 501	2 751
	Sport And Recreation	Default Transactions	-	Default Transactions	accountable; effective and efficient loca	Governance		Financial Performance Indicators	Revenue Items	POLITAN MUNI	0	0	-	-	-	-	-
	Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	-	Corrective Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	Ye And Office Equ	POLITAN MUNI	0	0	101	111	103	114	125
	Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	Ye And Office Equ	POLITAN MUNI	0	0	-	-	-	-	-
	Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Heritag	-	Corrective Maintenance	h Africa and contribute to a better Afric	Governance		Heritage Assets	Other Heritage	POLITAN MUNI	0	0	-	10	9	10	11
	Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance		Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	6 583	5 971	5 553	6 108	6 719
	Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	201	571	531	584	643
	Sport And Recreation	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Roads Infrastructure	Roads	POLITAN MUNI	0	0	58	86	80	88	97
	Sport And Recreation	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitatio Ir	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Sanitation Infrastructure	Reticulation	POLITAN MUNI	0	0	-	10	9	10	11
	Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Comm	-	Corrective Maintenance	ong and healthy life for all South Africa	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	POLITAN MUNI	0	0	2 613	1 833	1 705	1 875	2 062
	Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Transport Assets	POLITAN MUNI	0	0	2 207	2 091	1 945	2 139	2 353
	Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Transport Assets	POLITAN MUNI	0	0	50	-	-	-	-
	Public Safety	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	84 149	103 820	111 947	120 113	128 579
	Public Safety	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	919	1 184	1 101	1 161	1 224
	Public Safety	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	-	Corrective Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	Ye And Office Equ	POLITAN MUNI	0	0	0	6	6	7	7
	Public Safety	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	-	Corrective Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	Ye And Office Equ	POLITAN MUNI	0	0	14	193	180	198	217
	Public Safety	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance		Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	-	58	54	60	65
	Public Safety	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance		Machinery And Equipment	hinery And Equip	POLITAN MUNI	0	0	212	400	372	409	450
	Public Safety	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Municipal Offices	POLITAN MUNI	0	0	-	110	102	113	124
	Public Safety	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Transp	-	Corrective Maintenance	effective and development-oriented pu	Governance		Transport Assets	Transport Assets	POLITAN MUNI	0	0	630	554	515	567	624
	Public Safety	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Transport Assets	POLITAN MUNI	0	0	873	882	820	902	993
	Public Safety	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Transport Assets	POLITAN MUNI	0	0	-	-	-	-	-
	Housing	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	32 957	50 821	55 063	58 984	63 195
	Housing	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	729	382	356	375	395
	Housing	Operational:Typical Work Streams:Agricultural:Assistance And Support	-	Work Streams	able rural communities contributing to	Spatial Integration		BUFFALO CITY METROPOLITAN MUNI			0	0	-	-	3 000	10 100	15 000
	Housing	Operational:Typical Work Streams:Community Development:Housing Projects	-	Work Streams	e; responsive and sustainable social p	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	-	170	1 000	-	-
	Housing	Operational:Typical Work Streams:Community Development:Housing Projects	-	Work Streams	e; responsive and sustainable social p	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	50 694	25 143	27 572	49 800	55 000
	Housing	Operational:Typical Work Streams:Community Development:Housing Projects	-	Work Streams	e; responsive and sustainable social p	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	8 311	19 644	16 900	24 060	14 000
	Housing	Operational:Typical Work Streams:Community Development:Housing Projects	-	Work Streams	e; responsive and sustainable social p	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	10 593	46 154	91 900	106 190	161 278
	Housing	Operational:Typical Work Streams:Community Development:Housing Projects	-	Work Streams	e; responsive and sustainable social p	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	1 406	700	4 750	11 850	16 750
	Housing	Operational:Typical Work Streams:Efficient And Effective Public Service	-	Work Streams	effective and development-oriented pu	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	300	-	-	-	-
	Housing	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Transport Assets	POLITAN MUNI	0	0	102	618	575	633	696
	Housing	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Transport Assets	POLITAN MUNI	0	0	-	-	-	-	-
	Health	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	35 352	40 450	42 750	45 615	48 672
	Health	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	292	622	578	610	643
	Health	Operational:Typical Work Streams:Capacity Building Training And Development:Work	-	Work Streams	apable workforce to support an inclusi	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	222	300	-	-	-
	Health	Operational:Typical Work Streams:Environmental:Air Quality Management	-	Work Streams</													

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 Latitude	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework			
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
	Health	Operational:Typical Work Streams:Strategic Management And Governance:Master Pl	-	Work Streams	accountable; effective and efficient loca	Spatial Integration		BUFFALO CITY METROPOLITAN MUNI				0	0	-	-	-	-	-
	Health	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	-	Corrective Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	35	32	36	39
	Health	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance		Machinery And Equipment	Buffalo City Metropolitan Municipality	Ward 1		0	0	197	336	313	344	378
	Health	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Buffalo City Metropolitan Municipality	Ward 1		0	0	9	20	19	21	23
	Health	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Transp	-	Corrective Maintenance	effective and development-oriented pu	Governance		Transport Assets	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Health	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Buffalo City Metropolitan Municipality	Ward 1		0	0	110	247	229	252	278
	Planning And Development	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance			Buffalo City Metropolitan Municipality	Ward 1		0	0	90 821	115 788	122 779	131 094	139 977
	Planning And Development	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance			Buffalo City Metropolitan Municipality	Ward 1		0	0	97 986	3 684	3 427	3 612	3 807
	Planning And Development	Operational:Typical Work Streams:City Cleanliness And Clean-Up:Clean-Up Actions	-	Work Streams	ance our environmental assets and na	Inclusion and Access			Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Planning And Development	Operational:Typical Work Streams:Efficient And Effective Public Service	-	Work Streams	effective and development-oriented pu	Inclusion and Access			Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Planning And Development	Operational:Typical Work Streams:Electrification	-	Work Streams	effective and development-oriented pu	Inclusion and Access			Buffalo City Metropolitan Municipality	Ward 1		0	0	90	-	-	-	-
	Planning And Development	Operational:Typical Work Streams:Research And Development	-	Work Streams	effective and development-oriented pu	Inclusion and Access			Buffalo City Metropolitan Municipality	Ward 1		0	0	-	300	300	-	-
	Planning And Development	Operational:Typical Work Streams:Spatial Planning	-	Work Streams	effective and development-oriented pu	Spatial Integration			Buffalo City Metropolitan Municipality	Ward 1		0	0	-	200	-	-	-
	Planning And Development	Operational:Typical Work Streams:Spatial Planning	-	Work Streams	effective and development-oriented pu	Spatial Integration			Buffalo City Metropolitan Municipality	Ward 1		0	0	5 828	8 650	19 200	4 700	4 500
	Planning And Development	Operational:Typical Work Streams:Strategic Management And Governance:Governm	-	Work Streams	accountable; effective and efficient loca	Spatial Integration			Buffalo City Metropolitan Municipality	Ward 1		0	0	170	-	-	-	-
	Planning And Development	Operational:Typical Work Streams:Strategic Management And Governance:Policy Re	-	Work Streams	accountable; effective and efficient loca	Inclusion and Access			Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Planning And Development	Default Transactions	-	Default Transactions	accountable; effective and efficient loca	Governance		Financial Performance Indicators	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Planning And Development	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	-	Corrective Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	5	5	5	6
	Planning And Development	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	7	6	7	8
	Planning And Development	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	Buffalo City Metropolitan Municipality	Ward 1		0	0	2	102	95	105	115
	Planning And Development	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance		Machinery And Equipment	Buffalo City Metropolitan Municipality	Ward 1		0	0	1 130	2 360	2 195	2 414	2 656
	Planning And Development	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Transp	-	Corrective Maintenance	effective and development-oriented pu	Governance		Transport Assets	Buffalo City Metropolitan Municipality	Ward 1		0	0	292	696	648	712	784
	Planning And Development	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Buffalo City Metropolitan Municipality	Ward 1		0	0	666	1 430	1 330	1 463	1 610
	Planning And Development	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Planning And Development	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Road Transport	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance			Buffalo City Metropolitan Municipality	Ward 1		0	0	645 029	710 614	752 191	817 647	888 441
	Road Transport	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance			Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Road Transport	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance			Buffalo City Metropolitan Municipality	Ward 1		0	0	-	422	392	414	436
	Road Transport	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance			Buffalo City Metropolitan Municipality	Ward 1		0	0	10 619	6 178	5 746	6 056	6 383
	Road Transport	Operational:Typical Work Streams:Capacity Building Training And Development:Work	-	Work Streams	apable workforce to support an inclusi	Governance			Buffalo City Metropolitan Municipality	Ward 1		0	0	18	-	-	-	-
	Road Transport	Operational:Typical Work Streams:Capacity Building Training And Development:Work	-	Work Streams	apable workforce to support an inclusi	Governance			Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	335	300	1 200
	Road Transport	Operational:Typical Work Streams:Efficient And Effective Public Service	-	Work Streams	effective and development-oriented pu	Inclusion and Access			Buffalo City Metropolitan Municipality	Ward 1		0	0	1 000	-	-	-	-
	Road Transport	Operational:Typical Work Streams:Public Protection And Safety	-	Work Streams	l people in South Africa are and feel sa	Inclusion and Access			Buffalo City Metropolitan Municipality	Ward 1		0	0	10	-	-	-	-
	Road Transport	Operational:Typical Work Streams:Strategic Management And Governance:Administ	-	Work Streams	accountable; effective and efficient loca	Spatial Integration			Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Road Transport	Default Transactions	-	Default Transactions	accountable; effective and efficient loca	Governance		Financial Performance Indicators	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	-	Corrective Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	5	5	5	6
	Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	-	Corrective Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	Buffalo City Metropolitan Municipality	Ward 1		0	0	5	64	59	65	72
	Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance		Machinery And Equipment	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	4	4	4	5
	Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance		Machinery And Equipment	Buffalo City Metropolitan Municipality	Ward 1		0	0	504	1 739	1 617	1 779	1 957
	Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Buffalo City Metropolitan Municipality	Ward 1		0	0	71	225	210	231	254
	Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Buffalo City Metropolitan Municipality	Ward 1		0	0	3	900	837	921	1 013
	Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Buffalo City Metropolitan Municipality	Ward 1		0	0	23	59	55	61	67
	Road Transport	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	-	Corrective Maintenance	ettitive and responsive economic infras	Inclusion and Access		Roads Infrastructure	Buffalo City Metropolitan Municipality	Ward 1		0	0	1 110	5 430	5 049	5 554	6 110
	Road Transport	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	-	Corrective Maintenance	ettitive and responsive economic infras	Inclusion and Access		Roads Infrastructure	Buffalo City Metropolitan Municipality	Ward 1		0	0	67 503	109 719	102 039	112 243	123 467
	Road Transport	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Storm Wate	-	Corrective Maintenance	ettitive and responsive economic infras	Inclusion and Access		Storm Water Infrastructure	Buffalo City Metropolitan Municipality	Ward 1		0	0	7 997	11 726	10 905	11 995	13 195
	Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Transp	-	Corrective Maintenance	effective and development-oriented pu	Governance		Transport Assets	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Transp	-	Corrective Maintenance	effective and development-oriented pu	Governance		Transport Assets	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Road Transport	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Buffalo City Metropolitan Municipality	Ward 1		0	0	4 713	5 113	4 755	5 230	5 754
	Road Transport	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Environmental Protection	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance			Buffalo City Metropolitan Municipality	Ward 1		0	0	21 976	20 361	21 515	22 983	24 548
	Environmental Protection	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance			Buffalo City Metropolitan Municipality	Ward 1		0	0	3	1	1	1	1
	Environmental Protection	Operational:Typical Work Streams:Public Protection And Safety	-	Work Streams	l people in South Africa are and feel sa	Inclusion and Access			Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Environmental Protection	Default Transactions	-	Default Transactions	accountable; effective and efficient loca	Governance		Financial Performance Indicators	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Environmental Protection	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance		Machinery And Equipment	Buffalo City Metropolitan Municipality	Ward 1		0	0	1 074	1 314	1 222	1 345	1 479
	Environmental Protection	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Buffalo City Metropolitan Municipality	Ward 1		0	0	17	21	20	21	24
	Environmental Protection	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Buffalo City Metropolitan Municipality	Ward 1		0	0	0	5	4	5	5
	Environmental Protection	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Energy Sources	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance			Buffalo City Metropolitan Municipality	Ward 1		0	0	1 745 600	1 836 374	2 039 035	2 205 080	2 334 643
	Energy Sources	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance			Buffalo City Metropolitan Municipality	Ward 1		0	0	70	77	72	76	80
	Energy Sources	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance			Buffalo City Metropolitan Municipality	Ward 1		0	0	56	60	56	59	62
	Energy Sources	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance			Buffalo City Metropolitan Municipality	Ward 1		0	0	2 290	2 663	2 477	2 611	2 752
	Energy Sources	Operational:Typical Work Streams:Energy Saving Initiatives	-	Work Streams	effective and development-oriented pu	Inclusion and Access			Buffalo City Metropolitan Municipality	Ward 1		0	0	-	253	-	-	-
	Energy Sources	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Electrical Int	-	Corrective Maintenance	ettitive and responsive economic infras	Inclusion and Access		Electrical Infrastructure	Buffalo City Metropolitan Municipality	Ward 1		0	0	6 142	6 704	6 235	6 858	7 544
	Energy Sources	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Electrical Int	-	Corrective Maintenance	ettitive and responsive economic infras	Inclusion and Access		Electrical Infrastructure	Buffalo City Metropolitan Municipality	Ward 1		0	0	17 631	17 124	15 926	17 518	19 270
	Energy Sources	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Electrical Int	-	Corrective Maintenance	ettitive and responsive economic infras	Inclusion and Access		Electrical Infrastructure	Buffalo City Metropolitan Municipality	Ward 1		0	0	1 074	1 613	1 500	1 650	1 815
	Energy Sources	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Electrical Int	-	Corrective Maintenance	ettitive and responsive economic infras	Inclusion and Access		Electrical Infrastructure	Buffalo City Metropolitan Municipality	Ward 1		0	0	10 542	10 599	9 857	10 843	11 927
	Energy Sources	Default Transactions	-	Default Transactions	accountable; effective and efficient loca	Governance		Financial Performance Indicators	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	-	-	-	-
	Energy Sources	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	Buffalo City Metropolitan Municipality	Ward 1		0	0	-	13	12	13	14
	Energy Sources	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance		Machinery And Equipment	Buffalo City Metropolitan Municipality	Ward 1		0	0	68 960	95 591	88 900	97 789	107 568
	Energy Sources	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	effective and development-oriented pu	Governance		Transport Assets	Buffalo City Metropolitan Municipality	Ward 1		0	0	1 400	1 429	1 329	1 462	1 608
	Energy Sources	Operational:Maintenance																



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 Latitude	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework			
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
	Water Management	Operational:Typical Work Streams:Community Development:Community Development	-	Work Streams	responsive and sustainable social p	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	-	-	-	-	-	
	Water Management	Operational:Typical Work Streams:Efficient And Effective Public Service	-	Work Streams	effective and development-oriented pu	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	-	-	-	-	-	
	Water Management	Operational:Typical Work Streams:Spatial Planning	-	Work Streams	effective and development-oriented pu	Spatial Integration		BUFFALO CITY METROPOLITAN MUNI			0	0	-	-	-	-	-	
	Water Management	Operational:Typical Work Streams:Strategic Management And Governance:Master Pl	-	Work Streams	accountable; effective and efficient loca	Spatial Integration		BUFFALO CITY METROPOLITAN MUNI			0	0	88	-	-	-	-	
	Water Management	Default Transactions	-	Default Transactions	accountable; effective and efficient loca	Governance	Financial Performance Indicators	Revenue Items	DPOLITAN MUNI			0	0	-	-	-	-	
	Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	-	Corrective Maintenance	effective and development-oriented pu	Governance	Furniture And Office Equipment	Furniture And Office Equip	DPOLITAN MUNI			0	0	-	1	1	2	
	Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI			0	0	4	6 187	5 754	6 329	6 962
	Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI			0	0	56	3 786	3 521	3 873	4 260
	Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI			0	0	2	3 731	3 470	3 817	4 198
	Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI			0	0	36 917	14 941	13 896	15 285	16 814
	Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance	Operational Buildings	Municipal Offices	DPOLITAN MUNI			0	0	1 093	1 320	1 228	1 350	1 485
	Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance	Operational Buildings	Municipal Offices	DPOLITAN MUNI			0	0	640	7 150	665	731	805
	Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance	Operational Buildings	Municipal Offices	DPOLITAN MUNI			0	0	634	715	665	731	805
	Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance	Operational Buildings	Municipal Offices	DPOLITAN MUNI			0	0	1 995	2 267	2 108	2 319	2 551
	Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance	Operational Buildings	Pay/Enquiry Point	DPOLITAN MUNI			0	0	-	1 500	1 395	1 535	1 688
	Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance	Operational Buildings	Pay/Enquiry Point	DPOLITAN MUNI			0	0	-	1 000	930	1 023	1 125
	Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance	Operational Buildings	Pay/Enquiry Point	DPOLITAN MUNI			0	0	-	850	791	870	957
	Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance	Operational Buildings	Pay/Enquiry Point	DPOLITAN MUNI			0	0	5 274	969	902	992	1 091
	Water Management	Operational:Typical Work Streams:Property Rates Rebate:Phase-In Reductions/Disc	-	Work Streams	responsive and sustainable social p	Inclusion and Access	Property Rates	ebates And Impe	DPOLITAN MUNI			0	0	-	-	-	-	
	Water Management	Operational:Typical Work Streams:Property Rates Rebate:Phase-In Reductions/Disc	-	Work Streams	responsive and sustainable social p	Inclusion and Access	Property Rates	ebates And Impe	DPOLITAN MUNI			0	0	-	-	-	-	
	Water Management	Operational:Typical Work Streams:Property Rates Rebate:Phase-In Reductions/Disc	-	Work Streams	responsive and sustainable social p	Inclusion and Access	Property Rates	ebates And Impe	DPOLITAN MUNI			0	0	-	-	-	-	
	Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Roads Infrastructure	Roads	DPOLITAN MUNI			0	0	-	138	128	141	155
	Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitation Ir	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI			0	0	-	-	-	-	
	Water Management	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	petitive and responsive economic infras	Governance	Transport Assets	Transport Assets	DPOLITAN MUNI			0	0	1 446	1 405	1 306	1 437	1 581
	Water Management	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	petitive and responsive economic infras	Governance	Transport Assets	Transport Assets	DPOLITAN MUNI			0	0	-	-	-	-	
	Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supp	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	DPOLITAN MUNI			0	0	1 456	1 778	1 653	1 818	2 000
	Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supp	-	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI			0	0	-	880	818	900	990
	Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supp	-	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI			0	0	-	165	153	169	186
	Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supp	-	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI			0	0	-	275	256	281	309
	Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supp	-	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI			0	0	-	158	147	161	177
	Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supp	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI			0	0	787	-	-	-	-
	Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supp	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI			0	0	125	-	-	-	-
	Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supp	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI			0	0	250	-	-	-	-
	Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supp	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI			0	0	165	-	-	-	-
	Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supp	-	Corrective Maintenance	An efficient; competitive and responsive economic infras	Inclusion and Access	Water Supply Infrastructure	ter Treatment W	DPOLITAN MUNI			0	0	-	254	236	259	285
	Waste Water Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	219 637	338 270	335 376	365 154	396 581	
	Waste Water Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	686	4 422	4 113	4 335	4 569	
	Waste Water Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	323	4 709	4 380	4 616	4 865	
	Waste Water Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	552	3 699	3 440	3 626	3 822	
	Waste Water Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	3 112	6 009	5 589	5 890	6 208	
	Waste Water Management	Operational:Typical Work Streams:Indigent And Cultural Management And Services	-	Work Streams	accountable; effective and efficient loca	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	39 944	55 000	35 000	60 000	60 000	
	Waste Water Management	Default Transactions	-	Default Transactions	accountable; effective and efficient loca	Governance	Financial Performance Indicators	Revenue Items	DPOLITAN MUNI			0	0	-	-	-	-	
	Waste Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI			0	0	76	89	83	91	101
	Waste Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI			0	0	62	89	83	91	101
	Waste Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI			0	0	24	89	83	91	101
	Waste Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI			0	0	7 420	7 909	7 355	8 091	8 900
	Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Roads Infrastructure	Roads	DPOLITAN MUNI			0	0	-	89	83	91	100
	Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Roads Infrastructure	Roads	DPOLITAN MUNI			0	0	-	-	-	-	
	Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Roads Infrastructure	Roads	DPOLITAN MUNI			0	0	-	-	-	-	
	Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Roads Infrastructure	Roads	DPOLITAN MUNI			0	0	-	-	-	-	
	Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitation Ir	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI			0	0	3 214	7 351	6 836	7 520	8 272
	Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitation Ir	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI			0	0	1 685	4 615	4 292	4 721	5 193
	Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitation Ir	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI			0	0	1 832	4 472	4 159	4 575	5 033
	Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitation Ir	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI			0	0	22 649	11 979	11 140	12 254	13 479
	Waste Water Management	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	petitive and responsive economic infras	Governance	Transport Assets	Transport Assets	DPOLITAN MUNI			0	0	2 090	1 746	1 624	1 786	1 965
	Waste Water Management	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	petitive and responsive economic infras	Governance	Transport Assets	Transport Assets	DPOLITAN MUNI			0	0	-	-	-	-	
	Waste Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	284 850	288 731	337 158	361 898	387 585	
	Waste Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	14 454	8 354	7 769	8 189	8 631	
	Waste Management	Operational:Typical Work Streams:City Cleanliness And Clean-Up:Clean-Up Actions	-	Work Streams	ance our environmental assets and na	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	1 090	3 800	7 200	8 250	9 500	
	Waste Management	Operational:Typical Work Streams:Efficient And Effective Public Service	-	Work Streams	effective and development-oriented pu	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	8 166	-	-	-	-	
	Waste Management	Operational:Typical Work Streams:Research And Development	-	Work Streams	effective and development-oriented pu	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	-	500	1 500	500	500	
	Waste Management	Default Transactions	-	Default Transactions	accountable; effective and efficient loca	Governance	Financial Performance Indicators	Revenue Items	DPOLITAN MUNI			0	0	-	-	-	-	
	Waste Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	-	Corrective Maintenance	effective and development-oriented pu	Governance	Furniture And Office Equipment	Furniture And Office Equip	DPOLITAN MUNI			0	0	3	4	4	5	
	Waste Management	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	effective and development-oriented pu	Governance	Furniture And Office Equipment	Furniture And Office Equip	DPOLITAN MUNI			0	0	-	53	50	55	60
	Waste Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance	Machinery And Equipment	hinery And Equip	DPOLITAN MUNI			0	0	598	1 278	1 188	1 307	1 438
	Waste Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitation Ir	-	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	Sanitation Infrastructure	Reticulation	DPOLITAN MUNI			0	0	45	56	57	63	
	Waste Management	Operational:Infrastructure Projects:New:Solid Waste Infrastructure:Landfill Site	-	NEW	petitive and responsive economic infras	Growth	Solid Waste Infrastructure	Landfill Sites	DPOLITAN MUNI			0	0	-	-	-	-	
	Waste Management	Operational:Maintenance:Infrastructure:Preventative Maintenance:Condition Based:S	-	Preventative Maintenance	petitive and responsive economic infras	Inclusion and Access	Solid Waste Infrastructure	Landfill Sites	DPOLITAN MUNI			0	0	2 218	3 511	3 266	3 592	3 951
	Waste Management	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	petitive and responsive economic infras	Governance	Transport Assets	Transport Assets	DPOLITAN MUNI			0	0	11 314	8 049	7 486	8 234	9 058
	Waste Management	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Base	-	Preventative Maintenance	petitive and responsive economic infras	Governance	Transport Assets	Transport Assets	DPOLITAN MUNI			0	0	30	-	-		

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 Latitude	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework			
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
	Other	Operational:Typical Work Streams:City Cleanliness And Clean-Up:Clean-Up Actions	-	Work Streams	ance our environmental assets and na	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	-	100	50	100	100	
	Other	Operational:Typical Work Streams:Community Development:Burials	-	Work Streams	e; responsive and sustainable social p	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	331	510	600	610	610	
	Other	Operational:Typical Work Streams:Functions And Events:Special Events And Functio	-	Work Streams	effective and development-oriented pu	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	1 086	1 200	900	1 000	1 000	
	Other	Operational:Typical Work Streams:Local Economic Development:Project Implementa	-	Work Streams	effective and development-oriented pu	Spatial Integration		BUFFALO CITY METROPOLITAN MUNI			0	0	8 351	11 800	7 950	7 550	7 550	
	Other	Operational:Typical Work Streams:Music; Arts And Culture:Productions And Shows	-	Work Streams	effective and development-oriented pu	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	1 227	1 490	2 180	2 330	2 330	
	Other	Operational:Typical Work Streams:Strategic Management And Governance:Master Pl	-	Work Streams	accountable; effective and efficient loca	Spatial Integration		BUFFALO CITY METROPOLITAN MUNI			0	0	-	1 900	-	-	-	
	Other	Operational:Typical Work Streams:Tourism:Tourism Development	-	Work Streams	effective and development-oriented pu	Growth		BUFFALO CITY METROPOLITAN MUNI			0	0	-	500	350	500	500	
	Other	Operational:Typical Work Streams:Tourism:Tourism Service Awareness Campaign	-	Work Streams	effective and development-oriented pu	Growth		BUFFALO CITY METROPOLITAN MUNI			0	0	300	500	150	150	150	
	Other	Operational:Typical Work Streams:Tourism:Tourism Skills Development	-	Work Streams	effective and development-oriented pu	Growth		BUFFALO CITY METROPOLITAN MUNI			0	0	754	2 850	1 230	1 220	1 220	
	Other	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Compu	-	Corrective Maintenance	effective and development-oriented pu	Governance	Computer Equipment	Computer Equipme	DPOLITAN MUNI			0	0	517	329	306	337	371
	Other	Default Transactions	-	Default Transactions	accountable; effective and efficient loca	Governance	Financial Performance Indicators	Revenue Items	DPOLITAN MUNI			0	0	-	-	-	-	
	Other	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	-	Preventative Maintenance	effective and development-oriented pu	Governance	Furniture And Office Equipment	Furniture And Office Equ	DPOLITAN MUNI			0	0	-	12	11	12	13
	Other	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	-	Corrective Maintenance	effective and development-oriented pu	Governance	Machinery And Equipment	Machinery And Equipm	DPOLITAN MUNI			0	0	235	616	573	631	694
	Other	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	-	Corrective Maintenance	effective and development-oriented pu	Governance	Operational Buildings	Municipal Offices	DPOLITAN MUNI			0	0	154	169	158	173	191
	Other	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	-	Preventative Maintenance	effective and development-oriented pu	Governance	Transport Assets	Transport Assets	DPOLITAN MUNI			0	0	157	274	255	280	308
	Other	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	-	Preventative Maintenance	effective and development-oriented pu	Governance	Transport Assets	Transport Assets	DPOLITAN MUNI			0	0	-	-	-	-	-
	<b>Parent Operational expenditure</b>												<b>6 081 159</b>	<b>6 503 681</b>	<b>6 971 215</b>	<b>7 548 243</b>	<b>8 128 575</b>	
	<b>Entities:</b>																	
	<i>List all Operational projects grouped by Entity</i>																	
	<b>Buffalo City Development Agency</b>																	
	Planning And Development	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	17 005	21 148	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Capacity Building Training And Development:Work	-	Work Streams	apable workforce to support an inclusi	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	270	532	-	-	-	
	Planning And Development	Operational:Typical Work Streams:City Cleanliness And Clean-Up:Cleanest City Cor	-	Work Streams	ance our environmental assets and na	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	1 515	-	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Community Development:Social Development Pro	-	Work Streams	e; responsive and sustainable social p	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	-	-	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Community Development:Social Development Pro	-	Work Streams	e; responsive and sustainable social p	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	418	1 806	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Development Agency Establishment	-	Work Streams	effective and development-oriented pu	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	7	10	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Development Agency Establishment	-	Work Streams	effective and development-oriented pu	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	58	2	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Environmental:Environmental Health	-	Work Streams	ance our environmental assets and na	Spatial Integration		BUFFALO CITY METROPOLITAN MUNI			0	0	-	11 484	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Functions And Events:Events And Organisations	-	Work Streams	effective and development-oriented pu	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	-	108	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Giama Implementation	-	Work Streams	effective and development-oriented pu	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	-	-	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Human Resources:Human Resource Management	-	Work Streams	accountable; effective and efficient loca	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	230	249	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Local Economic Development:Project Implementa	-	Work Streams	effective and development-oriented pu	Spatial Integration		BUFFALO CITY METROPOLITAN MUNI			0	0	1 306	2 768	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Occupational Health And Safety	-	Work Streams	accountable; effective and efficient loca	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	2	50	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Research And Development	-	Work Streams	effective and development-oriented pu	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	-	850	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Strategic Management And Governance:Administr	-	Work Streams	accountable; effective and efficient loca	Spatial Integration		BUFFALO CITY METROPOLITAN MUNI			0	0	2 096	2 183	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Strategic Management And Governance:Administr	-	Work Streams	accountable; effective and efficient loca	Spatial Integration		BUFFALO CITY METROPOLITAN MUNI			0	0	-	-	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Strategic Management And Governance:Risk Man	-	Work Streams	accountable; effective and efficient loca	Inclusion and Access		BUFFALO CITY METROPOLITAN MUNI			0	0	220	170	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Tourism:Tourism Development	-	Work Streams	effective and development-oriented pu	Growth		BUFFALO CITY METROPOLITAN MUNI			0	0	312	1 024	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Tourism:Tourism Projects	-	Work Streams	effective and development-oriented pu	Growth		BUFFALO CITY METROPOLITAN MUNI			0	0	7	7	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Tourism:Tourism Projects	-	Work Streams	effective and development-oriented pu	Growth		BUFFALO CITY METROPOLITAN MUNI			0	0	334	235	-	-	-	
	Planning And Development	Operational:Typical Work Streams:Website Development And Maintenance	-	Work Streams	accountable; effective and efficient loca	Governance		BUFFALO CITY METROPOLITAN MUNI			0	0	-	-	-	-	-	
	Planning And Development	Tws:Local Economic Development:Compilation Of Plan	-	Work Streams	effective and development-oriented pu	Spatial Integration		BUFFALO CITY METROPOLITAN MUNI			0	0	-	555	-	-	-	
	Planning And Development	Default Transactions	-	Default Transactions	accountable; effective and efficient loca	Governance	Financial Performance Indicators	Revenue Items	DPOLITAN MUNI			0	0	14	-	-	-	
	Planning And Development	Default Transactions	-	Default Transactions	accountable; effective and efficient loca	Governance	Financial Performance Indicators	Revenue Items	DPOLITAN MUNI			0	0	-	-	-	-	
	<b>Entity Operational expenditure</b>												<b>23 797</b>	<b>43 181</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total Operational expenditure</b>												<b>6 104 956</b>	<b>6 546 861</b>	<b>6 971 215</b>	<b>7 548 243</b>	<b>8 128 575</b>	