BUF Buffalo City - Table B1 Consolidated Adjustments Budget Summary - 29/08/2025

Description				Ви	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Bescription	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	Α	A1	B B	C	D T	E	F	G	Н		
Financial Performance											
Property rates	2 328 401	2 328 401	_	-	_	_	_	_	2 328 401	2 435 508	2 542 670
Service charges	5 391 833	5 391 833	_	_	_	_	_	_	5 391 833	5 684 767	6 018 012
Investment revenue	71 134	71 134	_	_	_	_	_	_	71 134	74 220	77 562
Transfers recognised - operational	1 801 124	1 801 124	_	_	_	_	75 829	75 829	1 876 953	1 786 129	1 884 090
Other own revenue	1 361 077	1 361 077	_	_	_	_	_	_	1 361 077	1 411 854	1 462 766
Total Revenue (excluding capital transfers and contributions)	10 953 569	10 953 569	_	-	_	_	75 829	75 829	11 029 398	11 392 477	11 985 100
Employee costs	2 932 056	2 932 056	_	-	_	-	_	_	2 932 056	3 088 496	3 255 074
Remuneration of councillors	81 578	81 578	_	_	_	_	_	_	81 578	85 942	90 798
Depreciation & asset impairment	2 487 561	2 487 561	_	_	_	_	4 000	4 000	2 491 561	2 570 116	2 656 879
Finance charges	6 551	6 551	_	_	_	_	_	_	6 551	4 669	3 286
Inventory consumed and bulk purchases	3 483 065	3 483 065	_	_	_	_	250	250	3 483 315	3 671 890	3 898 813
Transfers and subsidies	117 729	117 729	_	_	_	_	2 100	2 100	119 829	117 527	123 365
Other expenditure	1 843 059	1 843 059	_	_	_	_	69 479	69 479	1 912 539	1 851 835	1 954 631
Total Expenditure	10 951 601	10 951 601	_	-	-	-	75 829	75 829	11 027 430	11 390 475	11 982 848
Surplus/(Deficit)	1 968	1 968	_	_	_	_	_	_	1 968	2 002	2 253
Transfers and subsidies - capital (monetary allocations)	808 900	808 900	-	-	_	_	_	_	808 900	837 835	886 564
Transfers and subsidies - capital (in-kind - all)	040.000	940.060	_	_	_	-	_	_	040.060	920 927	- 000 047
Surplus/(Deficit) after capital transfers & contributions	810 868	810 868	_	_	_	_	_	_	810 868	839 837	888 817
Share of surplus/ (deficit) of associate	_	_	_	_	_	_	_	_	_	_	_
Surplus/ (Deficit) for the year	810 868	810 868	-	-	-	-	-	-	810 868	839 837	888 817
Capital expenditure & funds sources											
Capital expenditure	1 159 709	1 159 709	_	_	_	_	96 516	96 516	1 256 225	1 177 309	1 214 140
Transfers recognised - capital	808 800	808 800	_	_	_	_	_	_	808 800	832 735	881 464
Borrowing	_	_	_	_	_	_	_	_	_	_	_
Internally generated funds	350 908	350 908	_	_	_	_	96 516	96 516	447 425	344 574	332 677
Total sources of capital funds	1 159 709	1 159 709	_	-	_	_	96 516	96 516	1 256 225	1 177 309	1 214 140
Financial position											
Total current assets	6 037 042	6 037 042	_	_	_	_	_	_	6 037 042	6 279 497	6 480 006
Total non current assets	31 201 935	31 201 935	_	_	_	_	96 516	96 516	31 298 451	30 688 742	30 224 794
Total current liabilities	3 727 589	3 727 589	_	_	_	_	96 516	96 516	3 824 105	3 727 988	3 693 243
Total non current liabilities	1 049 085	1 049 085	_	_	_	_	_	_	1 049 085	1 098 168	1 146 293

Description				Ві	ıdget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
2000	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	A	1 A1	2 B	3 C	4 D	5 E	6 F	7 G	8 H		
Community wealth/Equity	32 462 247	32 462 247	-		_	_	56	56	32 462 303	32 142 028	31 865 210
Cash flows											
Net cash from (used) operating	1 215 726	1 215 726	_	_	_	_	_	_	1 215 726	1 230 274	1 256 119
Net cash from (used) investing	(1 159 709)	(1 159 709)	_	_	_	_	_	_	(1 159 709	(1 177 309)	(1 214 140)
Net cash from (used) financing	(21 746)	(21 746)	_	_	_	_	_	_	(21 746	(17 323)	(4 910)
Cash/cash equivalents at the year end	891 066	891 066	-	-	_	_	_	-	891 066	926 709	963 778
Cash backing/surplus reconciliation											
Cash and investments available	2 120 938	2 120 938	_	_	_	_	_	_	2 120 938	2 204 829	2 290 144
Application of cash and investments	22 432 047	22 398 168	_	_	_	_	114 949	114 949	22 513 117	22 672 587	22 853 050
Balance - surplus (shortfall)	(20 311 108)	(20 277 230)	_	-	_	_	(114 949)	(114 949)	(20 392 179	(20 467 759)	(20 562 906)
Asset Management											
Asset register summary (WDV)	26 287 260	26 287 260	_	-	_	_	25 478	25 478	26 312 738	25 014 436	23 792 313
Depreciation	595 663	595 663	_	_	_	_	4 000	4 000	599 663	746 255	822 500
Renewal and Upgrading of Existing Assets	525 047	525 047	_	_	_	_	26 923	26 923	551 969	536 870	585 317
Repairs and Maintenance	501 903	501 903	-	-	_	_	1	1	501 904	509 969	532 410
Free services											
Cost of Free Basic Services provided	1 047 366	699 931	_	_	_	_	_	_	1 047 366	1 117 293	779 547
Revenue cost of free services provided	296 411	296 356	_	_	_	_	_	_	296 411	309 988	323 628
Households below minimum service level											
Water:	3	_	_	_	_	_	_	_	3	2	1
Sanitation/sewerage:	4	_	_	_	_	_	_	_	4	3	2
Energy:	72	_	_	_	_	_	_	_	72	37	37
Refuse:	66	_	_	_	_	_	_	_	66	66	66

BUF Buffalo City - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - 29/08/2025

Otan dand Danasintian	D. f				Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Standard Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands	1, 4	A	A1	В	С	D	E	F	G	Н		
Revenue - Functional												
Governance and administration		4 133 003	4 133 003	-	-	_	_	(9 504)	(9 504)	4 123 499		
Executive and council		19 211	19 211	_	-	_	_	_	-	19 211	19 880	
Finance and administration		4 113 792	4 113 792	_	-	_	_	(9 504)	(9 504)	4 104 288	4 285 900	4 467 422
Internal audit		-	_	-	_	_	_	_	_	_	_	_
Community and public safety		809 936	809 936	-	-	-	_	(706)	(706)	809 230	798 349	857 913
Community and social services		87 169	87 169	_	-	_	_	_	-	87 169	82 446	85 182
Sport and recreation		26 592	26 592	_	-	_	_	_	_	26 592	55 608	57 110
Public safety		208 755	208 755	_	_	_	_	(706)	(706)	208 048	218 791	228 490
Housing		487 379	487 379	_	_	_	_	_	_	487 379	441 461	487 086
Health		42	42	_	_	_	_	_	_	42	44	46
Economic and environmental services		195 291	195 291	_	_	_	_	71 888	71 888	267 179	161 987	170 027
Planning and development		132 130	132 130	_	_	_	_	_	_	132 130	107 373	112 456
Road transport		63 160	63 160	_	_	_	_	71 888	71 888	135 049	54 614	57 571
Environmental protection		_	_	_	_	_	_	_	_	_	_	_
Trading services		6 518 064	6 518 064	_	_	_	_	10 434	10 434	6 528 498	6 859 696	7 246 521
Energy sources		3 384 566	3 384 566	_	_	_	_	6 866	6 866	3 391 432	3 561 154	3 779 477
Water management		1 376 974	1 376 974	_	_	_	_	5 180	5 180	1 382 154	1 473 732	1 559 578
Waste water management		897 870	897 870	_	_	_	_	(598)	(598)	897 272	930 389	971 726
Waste management		858 654	858 654	_	_	_	_	(1 014)	(1 014)	857 641	894 421	935 740
Other		106 175	106 175	_	_	_	_	3 718	3 718	109 892	104 500	
Total Revenue - Functional	2	11 762 469	11 762 469	_	_	_	_	75 829	75 829	11 838 298	12 230 312	
Expenditure - Functional												
Governance and administration		2 167 654	2 167 654	_	_	_	_	(6 820)	(6 820)	2 160 834	2 235 807	2 327 252
Executive and council		349 398	349 398	_	_	_	_	3 725	3 725	353 123	369 538	384 858
Finance and administration		1 801 686	1 801 686	_	_	_	_	(10 564)	(10 564)	1 791 122	1 848 848	1 924 052
Internal audit		16 570	16 570	_	_	_	_	19	19	16 588	17 421	18 342
Community and public safety		1 558 816	1 558 816	_	_	_	_	28 148	28 148	1 586 964	1 582 135	1 689 333
Community and social services		169 006	169 006	_	_	_	_	6 504	6 504	175 509		
Sport and recreation		409 831	409 831	_	_	_	_	16 508	16 508	426 339		
Public safety		558 069	558 069	_	_	_	_	2 337	2 337	560 406		615 494
Housing		366 108	366 108	_	_	_	_	358	358	366 466		350 368
Health		55 802	55 802	_	_	_	_	2 441	2 441	58 243		64 983
Economic and environmental services		741 073	741 073	_	_	_	_	73 921	73 921	814 994		
Planning and development		264 827	264 827	_	_	_	_	1 084	1 084	265 912		

Standard Description	Ref				Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Standard Description	Kei	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands	1, 4	Α	A1	В	С	D	E	F	G	Н		
Road transport		476 246	476 246	_	-	-	_	72 837	72 837	549 082	548 451	591 124
Environmental protection		-	_	_	-	-	_	_	-	-	_	_
Trading services		6 328 267	6 328 267	_	-	_	_	(32 701)	(32 701)	6 295 565	6 603 499	6 932 726
Energy sources		4 382 455	4 382 455	_	-	-	_	(55 688)	(55 688)	4 326 768	4 567 538	4 816 024
Water management		920 192	920 192	_	-	-	_	(14 465)	(14 465)	905 726	963 629	1 009 907
Waste water management		461 200	461 200	_	-	-	_	31 859	31 859	493 059	482 369	495 159
Waste management		564 419	564 419	_	-	_	_	5 593	5 593	570 012	589 963	611 637
Other		155 791	155 791	_	-	-	_	13 282	13 282	169 073	168 260	173 254
Total Expenditure - Functional	3	10 951 601	10 951 601	_	-	-	_	75 829	75 829	11 027 430	11 390 475	11 982 848
Surplus/ (Deficit) for the year		810 868	810 868	_	-	-	_	_	_	810 868	839 837	888 817

BUF Buffalo City - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - B - 29/08/2025

Standard Classification Description	Ref				Ві	udget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 7	Unfore. Unavoid. 8	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousand	1	Α	A1	В	С	D	E	F	G	Н		
Revenue - Functional												
Municipal governance and administration		4 133 003	4 133 003	_	-	-	_	(9 504)	(9 504)	4 123 499	4 305 779	4 487 302
Executive and council		19 211	19 211	_	-	_	_	_	_	19 211	19 880	19 880
Mayor and Council		-	_	-	-	-	_	_	_	_	_	-
Municipal Manager, Town Secretary and Chief Executive		19 211	19 211	-	-	-	_	-	_	19 211	19 880	19 880
Finance and administration		4 113 792	4 113 792	_	-	_	_	(9 504)	(9 504)	4 104 288	4 285 900	4 467 422
Administrative and Corporate Support		1	1	-	-	-	_	_	_	1	1	1
Asset Management		-	_	-	-	-	_	_	_	_	_	-
Finance		4 074 891	4 074 891	-	-	-	_	(9 728)	(9 728)	4 065 163	4 255 418	4 433 808
Fleet Management		-	_	-	-	-	_	_	_	_	_	_
Human Resources		9 000	9 000	_	-	-	_	_	_	9 000	9 800	10 000
Information Technology		850	850	_	-	-	_	_	_	850	889	928
Legal Services		_	_	_	-	_	_	_	_	_	_	_
Marketing, Customer Relations, Publicity and Media Co-		_	_	_	-	-	_	223	223	223	_	_
Property Services		28 124	28 124	_	-	-	_	_	_	28 124	18 823	21 674
Risk Management									_	_		
Security Services									_	_		
Supply Chain Management		927	927	_	-	-	_	_	_	927	969	1 012
Valuation Service									_	_		
Internal audit		_	_	_	_	-	_	_	-	_	_	_
Governance Function		-	_	-	-	_	_	-	_	_	_	_
Community and public safety		809 936	809 936	_	-	_	_	(706)	(706)	809 230	798 349	857 913
Community and social services		87 169	87 169	_	-	_	_		_	87 169	82 446	85 182
Aged Care									_	_		
Agricultural									_	_		
Animal Care and Diseases									_	_		
Cemeteries, Funeral Parlours and Crematoriums		16 953	16 953	_	_	_	_	_	_	16 953	17 733	18 513
Child Care Facilities									_	_		
Community Halls and Facilities		18 018	18 018	_	_	_	_	_	_	18 018	9 241	9 627
Consumer Protection									_	_		
Cultural Matters									_	_		
Disaster Management		19 000	19 000	_	_	_	_	_	_	19 000	28 000	29 000
Education									_	-		
Indigenous and Customary Law									_	_		
Industrial Promotion									_	_		

Standard Classification Description	Ref				Ві	udget Year 2025/	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
1		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	Α	A1	В	С	D	Е	F	G	Н		
Language Policy									-	-		
Libraries and Archives		33 197	33 197	-	-	-	_	_	-	33 197	27 472	28 042
Literacy Programmes									-	-		
Media Services									-	-		
Museums and Art Galleries									-	-		
Population Development									-	-		
Provincial Cultural Matters									-	-		
Theatres									_	-		
Zoo's									_	-		
Sport and recreation		26 592	26 592	_	-	_	_	_	_	26 592	55 608	57 110
Beaches and Jetties									_	_		
Casinos, Racing, Gambling, Wagering									_	_		
Community Parks (including Nurseries)		11 950	11 950	_	_	_	_	_	_	11 950	18 025	18 070
Recreational Facilities		14 641	14 641	_	_	_	_	_	_	14 641		
Sports Grounds and Stadiums									_	_		
Public safety		208 755	208 755	_	_	-	_	(706)	(706)	208 048	218 791	228 490
Civil Defence								,		_		
Cleansing									_	_		
Control of Public Nuisances									_	_		
Fencing and Fences									_	_		
Fire Fighting and Protection		154 448	154 448	_	_	_	_	(706)	(706)	153 742	161 986	169 186
Licensing and Control of Animals								(100)	-	_		
Police Forces, Traffic and Street Parking Control		54 307	54 307	_	_	_	_	_	_	54 307	56 805	59 304
Pounds		01007	01007						_	-	00 000	00 00 1
Housing		487 379	487 379	_	_	_	_	_	_	487 379	441 461	487 086
Housing		487 379	487 379		_	_	_	_	_	487 379		
Informal Settlements		107 070	107 070						_	-	111 101	107 000
Health		42	42	_	_	_	_	_	_	42	44	46
Ambulance		42	42	_	_		_	_	_	42 -	44	40
Health Services		42	42							- 42	44	46
Laboratory Services		42	42	-	_	-	_	_	-		44	40
Food Control									-	-		
Health Surveillance and Prevention of Communicable									-	-		
Vector Control									-	_		
									-	-		
Chemical Safety Economic and environmental services		195 291	195 291					71 888	71 888		161 987	170 027

Standard Classification Description	Ref				В	udget Year 2025/	26				Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	Α	A1	В	С	D	E	F	G	Н		
Planning and development		132 130	132 130	-	-	-	-	-	-	132 130	107 373	112 456
Billboards									-	-		
Corporate Wide Strategic Planning (IDPs, LEDs)		-	_	-	-	-	_	_	-	-	_	_
Central City Improvement District									-	-		
Development Facilitation		-	_	-	-	-	-	_	-	-	_	_
Economic Development/Planning		103 470	103 470	-	-	-	-	_	-	103 470	78 602	82 506
Regional Planning and Development									-	-		
Town Planning, Building Regulations and Enforcement, and		28 660	28 660	-	-	-	_	_	-	28 660	28 772	29 950
Project Management Unit									-	-		
Provincial Planning									-	-		
Support to Local Municipalities									-	-		
Road transport		63 160	63 160	-	-	-	-	71 888	71 888	135 049	54 614	57 571
Public Transport									-	-		
Road and Traffic Regulation									-	-		
Roads		63 160	63 160	-	-	-	_	71 888	71 888	135 049	54 614	57 571
Taxi Ranks									-	_		
Environmental protection		-	_	-	-	-	_	-	-	-	-	_
Biodiversity and Landscape									-	-		
Coastal Protection									-	-		
Indigenous Forests									-	-		
Nature Conservation									-	-		
Pollution Control									-	_		
Soil Conservation									_	-		
Trading services		6 518 064	6 518 064	_	_	_	_	10 434	10 434	6 528 498	6 859 696	7 246 521
Energy sources		3 384 566	3 384 566	-	-	-	_	6 866	6 866	3 391 432	3 561 154	3 779 477
Electricity		3 384 566	3 384 566	-	-	-	_	6 866	6 866	3 391 432	3 561 154	3 779 477
Street Lighting and Signal Systems									-	-		
Nonelectric Energy									-	-		
Water management		1 376 974	1 376 974	_	-	-	_	5 180	5 180	1 382 154	1 473 732	1 559 578
Water Treatment		-	_	-	_	-	-	_	-	-	_	_
Water Distribution		1 376 974	1 376 974	-	-	-	-	5 180	5 180	1 382 154	1 473 732	1 559 578
Water Storage		-	-	-	-	-	-	_	-	_	-	-
Waste water management		897 870	897 870	-	-	-	_	(598)	(598)	897 272	930 389	971 726
Public Toilets									-	-		
Sewerage		897 870	897 870	-	-	-	-	(598)	(598)	897 272	930 389	971 726
Storm Water Management									_	_		

Standard Classification Description	Ref				Ві	udget Year 2025/	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
1		Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand Waste Water Treatment	1	A	A1	В	С	D	Е	F	G	Н		
		050.054	050.054					(4.04.0)	-	-	004.404	205 740
Waste management		858 654	858 654	-	-	_	-	(1 014)	(1 014)	857 641	894 421	935 740
Recycling Solid Wasta Disposal (Landfill Sites)		050.054	050.054					(4.044)	- (4.044)	057.044	004.404	005.740
Solid Waste Disposal (Landfill Sites) Solid Waste Removal		858 654	858 654	-	-	-	_	(1 014)	(1 014)	857 641	894 421	935 740
									-	_		
Street Cleaning									-	-		
Other Aboutsing		106 175	106 175	-	-	-	_	3 718	3 718	109 892	104 500	109 902
Abattoirs Air Transport									-	_		
Air Transport									-	_		
Forestry									-	_		
Licensing and Regulation									-	_		
Markets		59 002	59 002	-	-	_	_	3 718	3 718	62 720		
Tourism		47 173	47 173	-	-	-	_	_	-	47 173		
Total Revenue - Functional	2	11 762 469	11 762 469	-	-	-	_	75 829	75 829 -	11 838 2 <u>9</u> 8 —	12 230 312	12 871 664
Expenditure - Functional									_	_		
Municipal governance and administration		2 167 654	2 167 654	_	_	_	_	(6 820)	(6 820)	2 160 834	2 235 807	2 327 252
Executive and council		349 398	349 398	_	_	_	_	3 725	3 725	353 123	369 538	384 858
Mayor and Council		249 653	249 653	-	-	_	_	3 603	3 603	253 256	262 251	275 870
Municipal Manager, Town Secretary and Chief Executive		99 745	99 745	_	-	_	_	122	122	99 867	107 287	108 988
Finance and administration		1 801 686	1 801 686	_	-	-	_	(10 564)	(10 564)	1 791 122	1 848 848	1 924 052
Administrative and Corporate Support		39 964	39 964	-	-	-	_	(2 514)	(2 514)	37 450	42 104	44 437
Asset Management		13 531	13 531	-	-	-	_	4	4	13 534	14 252	15 054
Finance		1 171 561	1 171 561	_	-	_	_	(25 867)	(25 867)	1 145 694	1 175 721	1 209 927
Fleet Management		139 645	139 645	_	-	_	_	211	211	139 856	149 215	161 129
Human Resources		114 362	114 362	-	-	-	_	174	174	114 536	121 211	127 407
Information Technology		110 199	110 199	_	-	-	_	398	398	110 598	116 006	121 923
Legal Services		55 815	55 815	_	-	-	_	16	16	55 830	58 469	61 194
Marketing, Customer Relations, Publicity and Media Co-		5	5	_	-	-	_	_	-	5	6	7
Property Services		110 513	110 513	_	-	-	_	15 916	15 916	126 429	123 380	131 881
Risk Management									_	_		
Security Services									-	_		
Supply Chain Management		46 092	46 092	_	-	-	_	1 098	1 098	47 189	48 484	51 095
Valuation Service									_	_		
Internal audit		16 570	16 570	-	_	_	-	19	19	16 588	17 421	18 342
Governance Function		16 570	16 570	-	-	-	-	19	19	16 588	17 421	
Community and public safety		1 558 816	1 558 816	_	_	_	_	28 148	28 148	1 586 964	1 582 135	

Standard Classification Description	Ref				Ві	udget Year 2025	26				Budget Year +1 2026/27	Budget Year +2 2027/28
1		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	/	8	9	10	11	12		
R thousand	1	A 450 005	A1	В	С	D	E	F 0.504	G . 504	H	477 570	407.040
Community and social services Aged Care		169 006	169 006	-	-	_	-	6 504	6 504	175 509	177 579	187 816
Agricultural									_	-		
Animal Care and Diseases									_	_		
Cemeteries, Funeral Parlours and Crematoriums		80 062	80 062	_	_	_	_	437	437	80 499	84 829	89 465
Child Care Facilities		00 002	00 002					451		-	04 023	05 405
Community Halls and Facilities		34 091	34 091	_	_	_	_	4 202	4 202	38 293	35 934	37 928
Consumer Protection		07 001	34 031					7 202	-	-	33 304	31 320
Cultural Matters									_	_		
Disaster Management		10 351	10 351	_	_	_	_	22	22	10 373	9 870	10 825
Education									_	_		
Indigenous and Customary Law									_	_		
Industrial Promotion									_	_		
Language Policy									_	_		
Libraries and Archives		44 502	44 502	_	-	_	_	1 842	1 842	46 344	46 946	49 597
Literacy Programmes									_	_		
Media Services									_	_		
Museums and Art Galleries									_	_		
Population Development									_	_		
Provincial Cultural Matters									_	_		
Theatres									_	_		
Zoo's									_	_		
Sport and recreation		409 831	409 831	_	_	-	_	16 508	16 508	426 339	448 830	470 672
Beaches and Jetties									_	_		
Casinos, Racing, Gambling, Wagering									_	-		
Community Parks (including Nurseries)		217 117	217 117	_	-	-	_	1 314	1 314	218 432	240 237	249 044
Recreational Facilities		192 714	192 714	_	-	-	_	15 194	15 194	207 908	208 593	221 628
Sports Grounds and Stadiums									_	_		
Public safety		558 069	558 069	-	-	-	_	2 337	2 337	560 406	582 827	615 494
Civil Defence									_	_		
Cleansing									_	_		
Control of Public Nuisances									_	_		
Fencing and Fences									-	-		
Fire Fighting and Protection		163 507	163 507	-	-	_	_	611	611	164 118	168 176	176 660
Licensing and Control of Animals									-	-		
Police Forces, Traffic and Street Parking Control		394 563	394 563	_	-	-	_	1 726	1 726	396 288	414 651	438 834

Standard Classification Description	Ref				Ві	udget Year 2025/	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
1		Original Budget	-	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
L			5	6	7	8	9	10	11	12		
R thousand	1	A	A1	В	С	D	Е	F	G	Н		
Pounds									-		244.24	
Housing		366 108	366 108	-	_	-	-	358		366 466		
Housing Informal Settlements		366 108	366 108	-	-	-	_	358	358	366 466	311 047	350 368
			^-					244	-	-	04.050	21.000
Health		55 802	55 802	-	_	-	-	2 441	2 441	58 243	61 852	64 983
Ambulance									_			
Health Services		55 802	55 802	-	-	-	_	2 441	2 441	58 243	61 852	64 983
Laboratory Services									-	_		
Food Control									-	-		
Health Surveillance and Prevention of Communicable									-	-		
Vector Control									-	-		
Chemical Safety									-			
Economic and environmental services		741 073	741 073	_	_	_	_	73 921	73 921	814 994	+	_
Planning and development		264 827	264 827	-	-	-	-	1 084	1 084	265 912	252 324	269 159
Billboards									-	-		
Corporate Wide Strategic Planning (IDPs, LEDs)		22 699	22 699	-	-	-	-	88	88	22 787	23 838	25 050
Central City Improvement District									-	-		
Development Facilitation		-	_	-	-	-	-	_	-	-	_	-
Economic Development/Planning		158 318	158 318	-	-	-	-	771	771	159 089	138 606	148 552
Regional Planning and Development									-	-		
Town Planning, Building Regulations and Enforcement, and		83 811	83 811	_	_	_	_	225	225	84 035	89 880	95 556
Citv Engineer Project Management Unit		00 011	- 03 011	_		_	_		_	O T 000	05 000	33 330
Provincial Planning		_	_	_	_	_	_	_	_	_	_	
Support to Local Municipalities									_	_		
Road transport		476 246	476 246	_	_	_	_	72 837	72 837	549 082	548 451	591 124
Public Transport		770 270	410 240	_			_	12 031	72 037	J43 002 _	340 431	331 124
Road and Traffic Regulation									_	_		
Roads		476 246	476 246	_	_	_	_	72 837	72 837	549 082	548 451	591 124
Taxi Ranks		770 240	470 240			_	_	12 031	-	J43 002 _	J-10 -13 I	001 124
Environmental protection		_	_	_	_	_	_	_	_		_	_
Biodiversity and Landscape		_	_	_	_	_	_	_	_	_	_	_
Coastal Protection									_	_		
Indigenous Forests									_	_		
Nature Conservation		_						_				
Pollution Control		_	_	-	_	-	_	_	-	_	_	_

Standard Classification Description	Ref				Ві	udget Year 2025/	726				Budget Year +1 2026/27	Budget Year +2 2027/28
·		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	Α	A1	В	С	D	Е	F	G	Н		
Soil Conservation									_	_		
Trading services		6 328 267	6 328 267	-	-	_	-	(32 701)	(32 701)	6 295 565	6 603 499	6 932 726
Energy sources		4 382 455	4 382 455	-	-	_	-	(55 688)	(55 688)	4 326 768	4 567 538	4 816 024
Electricity		4 382 455	4 382 455	-	-	_	-	(55 688)	(55 688)	4 326 768	4 567 538	4 816 024
Street Lighting and Signal Systems									-	_		
Nonelectric Energy									-	-		
Water management		920 192	920 192	_	-	_	_	(14 465)	(14 465)	905 726	963 629	1 009 907
Water Treatment		34 916	34 916	_	-	_	_	_	_	34 916	36 714	38 666
Water Distribution		884 725	884 725	_	-	_	_	(14 465)	(14 465)	870 260	926 339	970 639
Water Storage		551	551	_	-	_	_	_	_	551	576	601
Waste water management		461 200	461 200	_	-	-	_	31 859	31 859	493 059	482 369	495 159
Public Toilets									_	_		
Sewerage		461 200	461 200	_	-	_	_	31 859	31 859	493 059	482 369	495 159
Storm Water Management									_	_		
Waste Water Treatment									_	_		
Waste management		564 419	564 419	_	-	_	_	5 593	5 593	570 012	589 963	611 637
Recycling									_	_		
Solid Waste Disposal (Landfill Sites)		564 419	564 419	_	_	_	_	5 593	5 593	570 012	589 963	611 637
Solid Waste Removal									_	_		
Street Cleaning									_	_		
Other		155 791	155 791	_	-	_	_	13 282	13 282	169 073	168 260	173 254
Abattoirs									_	_		
Air Transport									_	_		
Forestry									_	_		
Licensing and Regulation									_	_		
Markets		97 008	97 008	_	_	_	_	11 482	11 482	108 490	86 953	91 100
Tourism		58 783	58 783	_	_	_	_	1 800	1 800	60 583		
Total Expenditure - Functional	3	10 951 601	10 951 601	_	_	-	_	75 829	75 829	11 027 430	11 390 475	
Surplus/ (Deficit) for the year		810 868	810 868	_	_	_	_	_	_	810 868	+	

BUF Buffalo City - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 29/08/2025

V. 2					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]		_	3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Revenue by Vote	1											
Vote 01 - Directorate - Executive Support Services		_	_	_	-	_	_	223	223	223	_	_
Vote 02 - Directorate - Municipal Manager		19 211	19 211	_	-	_	_	_	_	19 211	19 880	19 880
Vote 03 - Directorate - Human Settlement		487 379	487 379	_	-	_	_	_	_	487 379	441 461	487 086
Vote 04 - Directorate - Chief Financial Officer		4 075 817	4 075 817	_	-	_	_	(9 728)	(9 728)	4 066 090	4 256 387	4 434 820
Vote 05 - Directorate - Corporate Services		9 851	9 851	_	-	_	_	_	_	9 851	10 690	10 929
Vote 06 - Directorate - Infrastructure Services		5 722 571	5 722 571	_	-	_	_	83 336	83 336	5 805 906	6 019 889	6 368 352
Vote 07 - Directorate - Spatial Planning And Development		98 155	98 155	_	-	_	_	_	_	98 155	89 015	95 308
Vote 08 - Directorate - Health / Public Safety & Emergency Ser	vices	227 755	227 755	_	-	_	_	(706)	(706)	227 048	246 791	257 490
Vote 09 - Directorate - Municipal Services		_	_	_	-	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencies		168 273	168 273	_	-	-	_	3 718	3 718	171 991	141 682	148 723
Vote 11 - Directorate - Solid Waste And Environmental Manage	ement	864 673	864 673	_	-	_	_	(1 014)	(1 014)	863 659	901 706	943 037
Vote 12 - Directorate - Sport, Recreation & Community Develop	oment	88 783	88 783	_	-	-	_	_	_	88 783	102 813	106 040
Vote 13 - Vote 13		_	_	_	-	_	_	_	_	_	_	_
Vote 14 - Vote 14		_	_	_	-	-	_	_	_	_	_	_
Vote 15 - Other		_	_	_	-	-	_	_	_	_	_	_
Total Revenue by Vote	2	11 762 469	11 762 469	_	-	_	_	75 829	75 829	11 838 298	12 230 312	12 871 664
Expenditure by Vote	1											
Vote 01 - Directorate - Executive Support Services		291 081	291 081	_	-	_	_	223	223	291 304	305 823	321 745
Vote 02 - Directorate - Municipal Manager		172 129	172 129	_	-	-	_	_	_	172 129	183 177	188 523
Vote 03 - Directorate - Human Settlement		366 108	366 108	_	-	_	_	_	_	366 108	311 047	350 368
Vote 04 - Directorate - Chief Financial Officer		1 231 183	1 231 183	_	-	-	_	_	_	1 231 183	1 238 457	1 276 075
Vote 05 - Directorate - Corporate Services		245 802	245 802	_	-	-	_	_	_	245 802	259 593	
Vote 06 - Directorate - Infrastructure Services		6 379 738	6 379 738	-	-	-	_	71 888	71 888	6 451 626		
Vote 07 - Directorate - Spatial Planning And Development		290 643	290 643	-	-	-	_	_	_	290 643		
Vote 08 - Directorate - Health / Public Safety & Emergency Ser	vices	568 420	568 420	-	-	-	_	_	_	568 420	592 697	626 319
Vote 09 - Directorate - Municipal Services		-	_	-	-	-	_	_	_	-	_	_
Vote 10 - Directorate - Economic Development & Agencies		217 790	217 790		-	-	_	3 718	3 718	221 508	205 342	
Vote 11 - Directorate - Solid Waste And Environmental Manage		744 979	744 979	-	-	-	_	_	-	744 979		
Vote 12 - Directorate - Sport, Recreation & Community Develop	oment	443 727	443 727	-	-	-	_	_	-	443 727	479 810	503 795
Vote 13 - Vote 13		-	_	-	-	-	_	_	-	-	_	_
Vote 14 - Vote 14		_	_	-	-	-	_	_	-	-	_	_
Vote 15 - Other		_	_	_	_	_	_	_	_		_	
Total Expenditure by Vote	2	10 951 601	10 951 601	-	-	_	_	75 829	75 829	11 027 430	11 390 475	
Surplus/ (Deficit) for the year	2	810 868	810 868	_	-	-	_	_	_	810 868	839 837	888 817

BUF Buffalo City - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B - 29/08/2025

Vote Description				-	E	Budget Year 2025/2	6				Budget Year +1 2026/27	Budget Year +2 2027/28
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
Revenue by Vote	1											
Vote 01 - Directorate - Executive Support Serv	rices	-	-	_	_	_	_	223	223	223	_	_
01.1 - Office Of The Hod Executive Support Servi	ices	-	-	_	_	_	_	_	_	_	_	_
01.2 - Communication / Marketing / International 8	& Interg	-	-	_	_	_	_	_	_	_	_	_
01.3 - International & Intergovernmental Relations	3	-	-	_	_	_	-	_	_	_	-	_
01.4 - Communication & Marketing		-	-	_	_	_	_	223	223	223	_	_
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable De	evelopm	-	_	_	_	_	_	_	_	_	-	_
01.6 - Idp & Budget Integration		-	_	_	_	_	_	_	_	_	_	_
01.7 - Gis		_	_	_	_	_	_	_	_	_	_	_
01.8 - Institutional Pms		_	_	_	_	_	_	_	_	_	_	_
01.9 - Iemp & Sustainable Development		-	_	_	_	_	_	_	_	_	_	_
01.10 - Political Office Administration		-	_	_	_	_	_	_	_	_	_	_
01.11 - Office Of The Chief Whip		-	_	_	_	_	_	_	_	_	_	_
01.12 - Office Of The Deputy Executive Mayor		-	_	_	_	_	_	_	_	_	-	_
01.13 - Office Of The Executive Mayor		-	_	_	_	_	_	_	_	_	_	_
01.14 - Office Of The Speaker		-	_	_	_	_	_	_	_	_	_	_
01.15 - Mpac		-	_	_	_	_	_	_	_	_	_	_
01.16 - Sports Services & Special Programmes		-	_	_	_	_	_	_	_	_	_	_
01.17 - Special Programmes		-	_	_	_	_	_	_	_	_	_	_
01.18 - Sports Services		-	_	_	_	_	_	_	_	_	_	_
Vote 02 - Directorate - Municipal Manager		19 211	19 211	_	_	_	_	_	_	19 211	19 880	19 880
02.1 - Office Of The City Manager		19 211	19 211	-	_	-	_	_	_	19 211	19 880	19 880
02.2 - Information / Technology & Support		-	_	_	_	_	_	_	_	_	-	_
02.3 - Risk Management		-	_	_	_	_	_	_	_	_	_	_
02.4 - Expanded Public Works Programme Admir	nistrator	-	_	_	_	_	_	_	_	_	-	_
02.5 - Governance & Internal Auditing		-	_	_	_	_	_	_	_	_	-	_
02.6 - Office Of Governance And Internal Auditing]	-	_	_	_	_	_	_	_	_	_	_
02.7 - Information / Knowledge Management / Re	search & I	_	_	_	_	_	_	_	_	_	_	_
02.8 - Legal Services & Municipal Court		-	_	_	_	_	_	_	_	_	_	_
Vote 03 - Directorate - Human Settlement		487 379	487 379	_	-	-	-	-	_	487 379	441 461	487 086
03.1 - Office Of The Hod Of Human Settlement		_	_	-	_	-	_	_	_	_	_	_
03.2 - Housing Delivery & Implementation		487 379	487 379	_	_	_	_	_	_	487 379	441 461	487 086
Vote 04 - Directorate - Chief Financial Officer		4 075 817	4 075 817	_	-	_	_	(9 728)	(9 728)	4 066 090	4 256 387	4 434 820
04.1 - Office Of The Hod Of Finance		867 895	867 895	_	_	-	_	_	` <i>- '</i>	867 895	896 002	924 435
04.2 - Budget & Treasury Management		_	_	_	_	_	_	_	_	_	_	_
04.3 - Corporate Asset Management		-	_	_	_	_	_	_	_	_	_	_

					Е	Budget Year 2025/2	6				Budget Year +1 2026/27	Budget Year +2 2027/28
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget		Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
04.4 - Expenditure & Payments Management		-	-	_	-	-	_	_	_	_	-	-
04.5 - Payroll & Benefits		3 874	3 874	_	_	_	_	_	_	3 874	4 052	4 231
04.6 - Vat / Leases & Payments		-	-	_	_	_	_	_	_	_	_	_
04.7 - Financial Reporting		3 892	3 892	_	_	_	_	_	_	3 892	4 071	4 250
04.8 - Revenue Management		570 810	570 810	_	_	_	_	730	730	571 541	599 727	626 598
04.9 - Accounts Management & Revenue Control		82 265	82 265	_	_	_	_	_	_	82 265	86 604	91 792
04.10 - Coastal Revenue Management		-	-	_	_	_	_	_	_	_	-	_
04.11 - Customer Relations (Call Centre)		-	-	_	_	_	_	_	_	_	-	_
04.12 - Inland Revenue Management		-	-	_	_	_	-	_	_	_	_	_
04.13 - Midland Revenue Management		-	-	_	_	_	-	_	_	_	_	_
04.14 - Rates & Valuations		2 546 154	2 546 154	_	_	_	_	(10 458)	(10 458)	2 535 696	2 664 961	2 782 501
04.15 - Strategy & Operations		_	_	_	_	_	_		_ ` _ ´	_	_	_
04.16 - Supply Chain Management		927	927	_	_	_	_	_	_	927	969	1 012
Vote 05 - Directorate - Corporate Services		9 851	9 851	_	_	_	_	_	_	9 851	10 690	10 929
05.1 - Office Of The Hod Corporate Services		_	_	_	_	_	_	_	_	_	_	_
05.2 - Corporate Support Services		_	_	_	_	_	_	_	_	_	_	_
05.3 - Administrative & Corporate Support		1	1	_	_	_	_	_	_	1	1	1
05.4 - Auxilliary / Records & Decision Tracking An	d Telec	_	_	_	_	_	_	_	_	_	_	_
05.5 - Information / Technology & Support		850	850	_	_	_	_	_	_	850	889	928
05.6 - Hr Performance & Development		_	_	_	_	_	_	_	_	_	_	_
05.7 - Education / Training & Development		_	_	_	_	_	_	_	_	_	_	_
05.8 - Employee Performance Management & Dev	/elopment	-	-	_	_	_	_	_	_	_	_	_
05.9 - Employee Wellbeing	·	_	_	_	_	_	_	_	_	_	_	_
05.10 - Human Resources Management		8 800	8 800	_	_	_	_	_	_	8 800	9 600	9 800
05.11 - Administrative Support		_	_	_	_	_	_	_	_	_	_	_
05.12 - Employee Relations		_	_	_	_	_	_	_	_	_	_	_
05.13 - Organisational Development		200	200	_	_	_	_	_	_	200	200	200
Vote 06 - Directorate - Infrastructure Services		5 722 571	5 722 571	_	_	_	-	83 336	83 336	5 805 906	6 019 889	6 368 352
06.1 - Office Of The Hod Of Infrastructure Service	S	435	435	_	_	_	_	_	_	435	455	475
06.2 - Electrical & Energy Services		3 263 981	3 263 981	_	_	_	_	6 866	6 866		3 438 768	3 649 104
06.3 - Customer Services & Revenue Protection		_	_	_	_	_	_	_	_	_	_	_
06.4 - Electrical Development / Contracts & Assets	3	120 150	120 150	_	_	_	_	_	_	120 150	121 932	129 898
06.5 - Electrical Distribution		_	-	_	_	_	_	_	_	_	-	_
06.6 - Roads / Piu & Construction		1 295	1 295	_	_	_	_	_	_	1 295	1 354	1 414
06.7 - Construction		5	5	_	_	_	_	_	_	5	5	5
06.8 - Project Implementation Unit		_	_	_	_	_	_	_	_	_	_	_
06.9 - Roads		61 861	61 861	_	_	_	_	71 888	71 888	133 749	53 254	56 152

					Е	Budget Year 2025/2	6				_	Budget Year +2 2027/28
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
06.10 - Water / Wastewater & Scientific Services		-	-	_	_	-	_	_	_	_	_	_
06.11 - Sanitation		897 870	897 870	_	_	_	_	(598)	(598)	897 272	930 389	971 726
06.12 - Scientific Services		225	225	_	_	_	_			225	235	245
06.13 - Water Services Authority		-	_	_	_	_	-	_	_	_	_	_
06.14 - Maden Dam		-	_	_	_	_	-	_	_	_	_	_
06.15 - Water Services		1 376 750	1 376 750	_	_	_	-	5 180	5 180	1 381 930	1 473 497	1 559 333
06.16 - Umzonyana Water Treatment Works		-	_	_	_	_	_	_	_	_	_	_
06.17 - Kwt Water Treatment Works		-	_	_	_	_	_	_	_	_	_	_
06.18 - Mdantsane Bulk Pumping		_	_	_	_	_	_	_	_	_	_	_
06.19 - Water Operations & Maint (Inland)		_	_	_	_	_	_	_	_	_	_	_
06.20 - Water Operations & Maint (Midland)		_	_	_	_	_	_	_	_	_	_	_
06.21 - Water Operations & Maint (Coastal)		_	_	_	_	_	_	_	_	_	_	_
06.22 - Workshop / Plant & Fleet Services		_	_	_	_	_	_	_	_	_	_	_
06.23 - Fleet Services & Plant		_	_	_	_	_	_	_	_	_	_	_
06.24 - Workshops		_	_	_	_	_	_	_	_	_	_	_
Vote 07 - Directorate - Spatial Planning And De	velopme	98 155	98 155	_	_	_	_	_	_	98 155	89 015	95 308
07.1 - Office Of The Hod Of Development & Spatia	_		_	_	_	_	_	_	_	_	_	_
07.2 - Development Planning		_	_	_	_	_	_	_	_	_	_	_
07.3 - Architecture		21 320	21 320	_	_	_	_	_	_	21 320	22 300	23 282
07.4 - City & Regional Planning		5 033	5 033	_	_	_	_	_	_	5 033		4 431
07.5 - Geomatics		2 307	2 307	_	_	_	_	_	_	2 307	2 228	2 238
07.6 - Property Management		_	_	_	_	_	_	_	_	_	_	_
07.7 - Building Maintenance		16 173	16 173	_	_	_	_	_	_	16 173	6 322	8 623
07.8 - Estate Management		7 950	7 950	_	_	_	_	_	_	7 950		8 681
07.9 - Property Disposal & Acquisition		4 001	4 001	_	_	_	_	_	_	4 001	4 185	4 369
07.10 - Transport Planning & Operations		40 941	40 941	_	_	_	_	_	_	40 941	40 970	43 214
07.11 - Integrated Public Transport Network Opera	ations	431	431	_	_	_	_	_	_	431	450	470
07.12 - Traffic Management & Safety		_	-	_	_	_	_	_	_	_	-	_
07.13 - Township Regeneration		_	_	_	_	_	_	_	_	_	_	_
Vote 08 - Directorate - Health / Public Safety &	Emergen	227 755	227 755	_	_	_	_	(706)	(706)	227 048	246 791	257 490
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv	_	_	_	_	_	_	_	_	_	_	_	_
08.2 - Emergency Services		_	_	_	_	_	_	_	_	_	_	_
08.3 - Disaster Management		19 000	19 000	_	_	_	_	_	_	19 000	28 000	29 000
08.4 - Fire & Rescue		154 448	154 448	_	_	_	_	(706)	(706)			169 186
08.5 - Municipal Health Services		-		_	_	_	_	()	_ (:50)	_	-	_
08.6 - Public Safety & Protection Services		48	48	_	_	_	_	_	_	48	51	53
08.7 - Law Enforcement Services		13	13	_	_	_	_	_	_	13		14

					Е	Budget Year 2025/2	6				Budget Year +1 2026/27	Budget Year +2 2027/28
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget		Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
08.8 - Traffic Services		54 245	54 245	_	-	-	_	_	_	54 245	56 740	59 237
Vote 09 - Directorate - Municipal Services		-	-	-	_	_	-	-	_	_	_	_
Vote 10 - Directorate - Economic Development	: & Agenc	168 273	168 273	_	_	_	_	3 718	3 718	171 991	141 682	148 723
10.1 - Office Of The Hod Of Economic Developme	ent & Ager	7 625	7 625	_	_	-	-	3 718	3 718	11 343	241	252
10.2 - Fresh Produce Market		51 377	51 377	_	_	_	_	_	_	51 377	47 592	51 554
10.3 - Tourism / Arts / Culture & Heritage		1 594	1 594	_	_	_	_	_	_	1 594	1 668	1 741
10.4 - Arts / Culture & Heritage		8 000	8 000	_	_	_	_	_	_	8 000	5 000	5 000
10.5 - Tourism Planning & Development		_	-	_	_	_	_	_	_	_	_	_
10.6 - Trade / Industry & Rural Agrarian		5 224	5 224	_	_	_	_	_	_	5 224	17 000	17 000
10.7 - Enterprise Development		18 627	18 627	_	_	_	-	_	_	18 627	15 000	17 000
10.8 - Investment Facilitation		-	-	_	_	_	-	_	_	_	_	_
10.9 - Rural Development & Agrarian Reform		13 727	13 727	_	_	_	_	_	_	13 727	18 000	17 355
10.10 - Bcm Development Agency		62 099	62 099	_	_	_	_	_	_	62 099	37 181	38 822
Vote 11 - Directorate - Solid Waste And Enviro	ı nmental l	864 673	864 673	_	-	_	_	(1 014)	(1 014)		901 706	943 037
11.1 - Office Of The Hod Solid Waste & Environ F	lealth	22 500	22 500	_	_	_	_			22 500	18 186	20 951
11.2 - Solid Waste		3	3	_	_	_	_	_	_	3	3	3
11.3 - Landfills & Transfer Stations		755 910	755 910	_	_	_	_	(1 014)	(1 014)	754 897	792 770	827 907
11.4 - Waste Removal & Cleansing (Coastal)		_	_	_	_	_	_		, , , , , , , , , , , , , , , , , , ,	_	_	_
11.5 - Waste Removal & Cleansing (Midland)		_	_	_	_	_	_	_	_	_	_	_
11.6 - Waste Removal & Cleansing (Inland)		_	_	_	_	_	_	_	_	_	_	_
11.7 - Specialised Fleet Management		80 241	80 241	_	_	_	_	_	_	80 241	83 463	86 879
11.8 - Environmental Management		-	_	_	_	_	_	_	_	_	_	_
11.9 - Environmental Planning (lemp)		_	_	_	_	_	_	_	_	_	_	_
11.10 - Coastal Beaches & Nature Management		5 977	5 977	_	_	_	_	_	_	5 977	7 241	7 252
11.11 - Grass Cutting & Vegetation Control		_	_	_	_	_	_	_	_	_	_	_
11.12 - Municipal Health Services		42	42	_	_	_	_	_	_	42	44	46
Vote 12 - Directorate - Sport, Recreation & Cor	ı nmunity [88 783	88 783	_	-	_	-	-	_	88 783	102 813	106 040
12.1 - Office Of Hod Sport Recr & Comm Develop	-	4	4	_	_	_	_	_	_	4	4	4
12.2 - Community Development		14	14	_	_	_	_	_	_	14	15	15
12.3 - Libraries		33 197	33 197	_	_	_	_	_	_	33 197	27 472	28 042
12.4 - Halls		18 018	18 018	_	_	_	_	_	_	18 018	9 241	9 627
12.5 - Zoo And Aquarium		4 685	4 685	_	_	_	_		_	4 685	4 901	5 116
12.6 - Parks & Cemeteries			_	_	_	_	_		_	_	_	_
12.7 - Parks (Coastal)		750	750	_	_	_	_		_	750	784	819
12.8 - Cemeteries (Coastal)		16 953	16 953	_	_	_	_		_	16 953	17 733	18 513
12.9 - Parks (Midland)		_	-	_	_	_	_	_	_	_	_	_
12.10 - Cemeteries (Midland)		_	_	_	_	_	_	_	_	_	_	_

W. G. Donnell Co.					E	Budget Year 2025/20	6				Budget Year +1 2026/27	Budget Year +2 2027/28
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
12.11 - Parks (Inland)		5 224	5 224	_	_	-	_	-	-	5 224	10 000	10 000
12.12 - Cemeteries (Inland)		-	_	_	_	_	-	_	_	_	_	_
12.13 - Sports Development Facilities & Recreation	on	-	_	_	_	_	_	_	_	_	_	_
12.14 - Facilities Swimming & Resorts Manageme	ent	2 884	2 884	_	_	_	_	_	-	2 884	10 285	10 297
12.15 - Sports Development		2 261	2 261	_	_	_	_	_	-	2 261	12 365	13 372
12.16 - Resorts Management		4 793	4 793	_	_	_	_	_	-	4 793	10 014	10 235
12.17 - Sports Development		-	-	_	_	_	_	_	_	_	_	_
Vote 13 - Vote 13		_	-	_	_	_	-	_	_	_	_	_
Vote 14 - Vote 14		-	_	_	_	_	_	_	_	_	_	_
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_
Total Revenue by Vote	2	11 762 469	11 762 469	-	-	-	-	75 829	75 829	11 838 298	12 230 312	12 871 664
Expenditure by Vote	1											
Vote 01 - Directorate - Executive Support Serv	rices	291 081	291 081	-	-	_	-	223	223	291 304	305 823	321 745
01.1 - Office Of The Hod Executive Support Servi	ices	11 731	11 731	-	_	-	-	-	_	11 731	12 474	13 142
01.2 - Communication / Marketing / International	& Interg	11 005	11 005	-	-	-	-	223	223	11 229	11 612	12 272
01.3 - International & Intergovernmental Relations	S	7 718	7 718	-	_	-	-	-	_	7 718	8 115	8 546
01.4 - Communication & Marketing		5	5	_	_	_	-	_	_	5	6	7
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable D	evelopm	7	7	-	_	-	-	_	-	7	9	9
01.6 - Idp & Budget Integration		15 891	15 891	-	_	-	-	_	-	15 891	16 699	17 568
01.7 - Gis		6 798	6 798	-	_	-	-	-	_	6 798	7 127	7 468
01.8 - Institutional Pms		3	3	-	_	-	-	-	_	3	4	4
01.9 - lemp & Sustainable Development		-	-	-	_	-	-	_	-	_	-	-
01.10 - Political Office Administration		26 685	26 685	-	_	-	-	_	-	26 685	27 496	28 343
01.11 - Office Of The Chief Whip		15 199	15 199	-	_	-	-	_	-	15 199	16 004	16 892
01.12 - Office Of The Deputy Executive Mayor		14 102	14 102	-	-	-	-	_	-	14 102	14 852	15 683
01.13 - Office Of The Executive Mayor		52 220	52 220	_	-	-	-	(2 244)	(2 244)	49 976	54 862	57 696
01.14 - Office Of The Speaker		113 801	113 801	_	_	-	_	3 026	3 026	116 827	119 824	126 480
01.15 - Mpac		8 719	8 719	_	_	-	_	_	-	8 719	9 168	9 656
01.16 - Sports Services & Special Programmes		91	91	_	_	-	_	_	_	91	96	101
01.17 - Special Programmes		7 105	7 105	_	_	_	_	(782)	(782)	6 323	7 475	7 878
01.18 - Sports Services		_	_	_	_	_	_	_	_	_	_	_
Vote 02 - Directorate - Municipal Manager		172 129	172 129	_	_	_	_	_	_	172 129	183 177	188 523
02.1 - Office Of The City Manager		89 746	89 746	_	-	-	_	-	_	89 746	96 776	97 930
02.2 - Information / Technology & Support		13	13	_	_	_	_	_	_	13	16	17
02.3 - Risk Management		6 624	6 624	_	_	_	_	_	_	6 624	6 954	7 304
02.4 - Expanded Public Works Programme Admir	nistrator	3	3	-	_	_	_	_	-	3	3	4

					Е	Budget Year 2025/2	6				Budget Year +1 2026/27	Budget Year +2 2027/28
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.			Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
02.5 - Governance & Internal Auditing		16 563	16 563	_	_	_	_	_	_	16 563	17 412	18 332
02.6 - Office Of Governance And Internal Auditing		7	7	_	_	_	-	_	_	7	9	10
02.7 - Information / Knowledge Management / Res	earch & F	3 360	3 360	_	_	_	-	-	_	3 360	3 537	3 733
02.8 - Legal Services & Municipal Court		55 815	55 815	-	_	-	-	-	_	55 815	58 469	61 194
Vote 03 - Directorate - Human Settlement		366 108	366 108	-	_	_	-	_	_	366 108	311 047	350 368
03.1 - Office Of The Hod Of Human Settlement		14 663	14 663	-	_	-	-	(4 000)	(4 000)	10 663	15 416	16 231
03.2 - Housing Delivery & Implementation		351 445	351 445	-	_	-	-	4 000	4 000	355 445	295 631	334 137
Vote 04 - Directorate - Chief Financial Officer		1 231 183	1 231 183	-	_	_	-	_	_	1 231 183	1 238 457	1 276 075
04.1 - Office Of The Hod Of Finance		43 952	43 952	-	_	-	-	-	_	43 952	46 170	48 407
04.2 - Budget & Treasury Management		40 968	40 968	-	_	-	-	-	_	40 968	42 974	43 632
04.3 - Corporate Asset Management		13 531	13 531	-	_	_	-	_	_	13 531	14 252	15 054
04.4 - Expenditure & Payments Management		43 593	43 593	_	_	_	-	_	_	43 593	45 705	47 889
04.5 - Payroll & Benefits		50 765	50 765	-	_	_	-	_	_	50 765	53 480	58 499
04.6 - Vat / Leases & Payments		19 595	19 595	-	_	_	-	_	_	19 595	20 612	21 722
04.7 - Financial Reporting		42 314	42 314	_	_	_	_	_	_	42 314	44 260	46 208
04.8 - Revenue Management		14 179	14 179	_	_	_	-	_	_	14 179	13 386	14 369
04.9 - Accounts Management & Revenue Control		53 835	53 835	_	_	_	_	_	_	53 835	56 554	59 468
04.10 - Coastal Revenue Management		69 809	69 809	_	_	_	-	_	_	69 809	73 461	77 462
04.11 - Customer Relations (Call Centre)		45 070	45 070	-	_	_	-	_	_	45 070	47 351	49 797
04.12 - Inland Revenue Management		45 138	45 138	-	_	_	-	_	_	45 138	47 537	50 195
04.13 - Midland Revenue Management		49 772	49 772	_	_	_	-	_	_	49 772	52 410	55 328
04.14 - Rates & Valuations		645 344	645 344	_	_	_	-	_	_	645 344	624 212	628 915
04.15 - Strategy & Operations		7 225	7 225	_	_	_	-	_	_	7 225	7 610	8 036
04.16 - Supply Chain Management		46 092	46 092	_	_	_	_	_	_	46 092	48 484	51 095
Vote 05 - Directorate - Corporate Services		245 802	245 802	-	_	_	-	_	_	245 802	259 593	272 949
05.1 - Office Of The Hod Corporate Services		5 276	5 276	-	_	_	-	-	_	5 276	5 569	5 884
05.2 - Corporate Support Services		81	81	_	_	_	-	_	_	81	86	90
05.3 - Administrative & Corporate Support		15 883	15 883	_	_	_	_	_	_	15 883	16 721	17 645
05.4 - Auxilliary / Records & Decision Tracking And	d Telec	24 917	24 917	_	_	_	_	_	_	24 917	26 563	28 128
05.5 - Information / Technology & Support		85 283	85 283	_	_	_	_	_	_	85 283	89 443	93 795
05.6 - Hr Performance & Development		3	3	_	_	_	_	_	_	3	3	3
05.7 - Education / Training & Development		2	2	_	_	_	_	_	_	2	2	2
05.8 - Employee Performance Management & Dev	elopment	1	1	_	_	_	-	_	_	1	1	1
05.9 - Employee Wellbeing		1	1	_	_	_	_	_	_	1	2	2
05.10 - Human Resources Management		50 916	50 916	_	_	_	_	_	_	50 916	53 910	56 482
05.11 - Administrative Support		6 535	6 535	_	_	_	_	_	_	6 535	6 882	7 262
05.12 - Employee Relations		22 063	22 063	_	_	_	-	_	_	22 063	23 242	24 553

					В	Sudget Year 2025/20	6				_	Budget Year +2 2027/28
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
05.13 - Organisational Development		34 842	34 842	-	_	-	_	_	-	34 842	37 169	39 101
Vote 06 - Directorate - Infrastructure Services		6 379 738	6 379 738	-	_	-	-	71 888	71 888	6 451 626	6 711 202	7 073 342
06.1 - Office Of The Hod Of Infrastructure Services		27 606	27 606	-	_	-	-	_	_	27 606	29 131	30 750
06.2 - Electrical & Energy Services		4 088 925	4 088 925	_	_	-	_	_	_	4 088 925	4 267 673	4 498 386
06.3 - Customer Services & Revenue Protection		13 126	13 126	_	_	_	_	_	_	13 126	13 815	14 572
06.4 - Electrical Development / Contracts & Assets		123 045	123 045	-	_	-	_	_	_	123 045	120 260	128 040
06.5 - Electrical Distribution		129 753	129 753	_	_	_	_	_	_	129 753	136 658	144 275
06.6 - Roads / Piu & Construction		240 635	240 635	_	_	_	_	_	_	240 635	297 428	326 799
06.7 - Construction		21 893	21 893	_	_	-	_	_	_	21 893	24 805	26 689
06.8 - Project Implementation Unit		17 126	17 126	_	_	_	_	_	_	17 126	18 039	19 052
06.9 - Roads		196 591	196 591	_	_	-	_	71 888	71 888	268 480	208 179	218 585
06.10 - Water / Wastewater & Scientific Services		18	18	-	_	-	-	_	_	18	22	24
06.11 - Sanitation		461 200	461 200	-	_	-	-	_	_	461 200	482 369	495 159
06.12 - Scientific Services		28 291	28 291	-	_	-	-	_	_	28 291	29 789	31 396
06.13 - Water Services Authority		3 412	3 412	_	_	-	_	_	_	3 412	3 595	3 798
06.14 - Maden Dam		551	551	-	_	-	_	_	_	551	576	601
06.15 - Water Services		755 320	755 320	_	_	-	_	_	_	755 320	790 268	827 385
06.16 - Umzonyana Water Treatment Works		24 006	24 006	-	_	-	-	_	_	24 006	25 238	26 573
06.17 - Kwt Water Treatment Works		10 910	10 910	-	_	-	-	_	_	10 910	11 476	12 093
06.18 - Mdantsane Bulk Pumping		10 823	10 823	-	_	-	-	_	_	10 823	11 385	11 998
06.19 - Water Operations & Maint (Inland)		40 803	40 803	-	_	-	-	_	_	40 803	42 936	45 274
06.20 - Water Operations & Maint (Midland)		30 156	30 156	-	_	-	_	_	_	30 156	31 710	33 397
06.21 - Water Operations & Maint (Coastal)		15 903	15 903	-	_	-	-	_	_	15 903	16 634	17 366
06.22 - Workshop / Plant & Fleet Services		58 390	58 390	-	_	-	_	_	_	58 390	61 509	64 976
06.23 - Fleet Services & Plant		43 914	43 914	_	_	_	_	_	_	43 914	48 173	54 359
06.24 - Workshops		37 342	37 342	-	_	-	-	_	_	37 342	39 533	41 795
Vote 07 - Directorate - Spatial Planning And Deve	elopme	290 643	290 643	-	_	-	-	-	_	290 643	314 784	337 268
07.1 - Office Of The Hod Of Development & Spatial I	Plannin	7 096	7 096	-	_	-	-	-	_	7 096	7 474	7 895
07.2 - Development Planning		12 291	12 291	-	_	-	-	_	_	12 291	14 670	15 985
07.3 - Architecture		22 900	22 900	-	_	-	_	_	_	22 900	24 118	25 468
07.4 - City & Regional Planning		31 047	31 047	-	_	-	-	_	_	31 047	31 672	33 448
07.5 - Geomatics		17 573	17 573	-	_	-	-	_	_	17 573		20 655
07.6 - Property Management		0	0	-	_	-	-	_	_	0	0	0
07.7 - Building Maintenance		42 723	42 723	-	_	-	-	_	_	42 723	45 063	47 392
07.8 - Estate Management		1 987	1 987	-	_	-	_	_	_	1 987	2 079	2 170
07.9 - Property Disposal & Acquisition		65 802	65 802	-	_	-	_	_	_	65 802	76 238	82 318
07.10 - Transport Planning & Operations		20 906	20 906	-	_	-	_	_	_	20 906	13 073	13 857

					E	Budget Year 2025/20	6				Budget Year +1 2026/27	Budget Year +2 2027/28
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget		Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	Е	F	G	Н		
07.11 - Integrated Public Transport Network Opera	ations	51 887	51 887	_	_	_	_	_	_	51 887	63 492	69 595
07.12 - Traffic Management & Safety		13 352	13 352	_	_	_	_	_	_	13 352	14 245	15 063
07.13 - Township Regeneration		3 077	3 077	_	_	_	_	_	_	3 077	3 240	3 421
Vote 08 - Directorate - Health / Public Safety &	Emergen	568 420	568 420	-	-	-	-	-	_	568 420	592 697	626 319
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		8 047	8 047	_	_	-	-	_	_	8 047	8 569	11 565
08.2 - Emergency Services		3 809	3 809	_	_	-	-	_	_	3 809	4 011	4 235
08.3 - Disaster Management		10 351	10 351	-	_	-	-	_	_	10 351	9 870	10 825
08.4 - Fire & Rescue		159 698	159 698	-	_	-	-	_	_	159 698	164 165	172 425
08.5 - Municipal Health Services		-	-	_	_	_	_	_	_	_	_	_
08.6 - Public Safety & Protection Services		3 576	3 576	_	_	_	-	_	_	3 576	3 765	3 975
08.7 - Law Enforcement Services		224 419	224 419	_	_	_	_	_	_	224 419	235 612	247 460
08.8 - Traffic Services		158 522	158 522	_	_	_	_	_	_	158 522	166 705	175 834
Vote 09 - Directorate - Municipal Services		-	-	-	_	-	-	_	_	_	-	_
Vote 10 - Directorate - Economic Development	& Agenc	217 790	217 790	_	_	_	_	3 718	3 718	221 508	205 342	211 975
10.1 - Office Of The Hod Of Economic Developme	ent & Ager	67 860	67 860	-	_	-	_	2 318	2 318	70 177	57 162	59 740
10.2 - Fresh Produce Market		29 148	29 148	_	_	_	_	(400)	(400)	28 748	29 791	31 360
10.3 - Tourism / Arts / Culture & Heritage		21 721	21 721	_	_	-	-	1 000	1 000	22 721	24 378	25 350
10.4 - Arts / Culture & Heritage		2 600	2 600	_	_	_	_	400	400	3 000	4 000	4 000
10.5 - Tourism Planning & Development		2	2	_	_	_	_	_	_	2	2	2
10.6 - Trade / Industry & Rural Agrarian		15 713	15 713	_	_	_	_	_	_	15 713	23 833	24 703
10.7 - Enterprise Development		3 790	3 790	_	_	_	_	1 300	1 300	5 090	6 094	6 098
10.8 - Investment Facilitation		400	400	_	_	_	_	_	_	400	1 000	1 000
10.9 - Rural Development & Agrarian Reform		14 558	14 558	_	_	_	_	(900)	(900)	13 658	22 000	21 000
10.10 - Bcm Development Agency		61 999	61 999	_	_	_	_	_	_	61 999	37 081	38 722
Vote 11 - Directorate - Solid Waste And Enviro	nmental I	744 979	744 979	-	_	-	-	_	_	744 979	788 544	820 488
11.1 - Office Of The Hod Solid Waste & Environ H	ealth	56 765	56 765	-	_	-	-	_	_	56 765	56 736	61 183
11.2 - Solid Waste		44 704	44 704	_	_	_	_	_	_	44 704	54 408	55 087
11.3 - Landfills & Transfer Stations		293 983	293 983	_	_	_	_	_	_	293 983	296 485	305 892
11.4 - Waste Removal & Cleansing (Coastal)		58 246	58 246	_	_	_	_	_	_	58 246	61 260	64 542
11.5 - Waste Removal & Cleansing (Midland)		74 956	74 956	_	_	_	_	_	_	74 956	78 791	82 938
11.6 - Waste Removal & Cleansing (Inland)		1 224	1 224	_	_	_	_	_	_	1 224	4 103	2 608
11.7 - Specialised Fleet Management		34 542	34 542	_	_	-	_	_	_	34 542	38 179	39 387
11.8 - Environmental Management		2 155	2 155	_	_	_	_	_	_	2 155	6 089	6 093
11.9 - Environmental Planning (lemp)		10 514	10 514	_	_	-	_	_	_	10 514	11 070	11 695
11.10 - Coastal Beaches & Nature Management		38 877	38 877	_	_	_	_	_	_	38 877	42 374	44 623
11.11 - Grass Cutting & Vegetation Control		73 212	73 212	_	_	_	_	_	_	73 212	77 197	81 457
11.12 - Municipal Health Services		55 802	55 802	_	_	-	-	_	_	55 802	61 852	64 983

Vote Description					E	Budget Year 2025/2	6				Budget Year +1 2026/27	Budget Year +2 2027/28
vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
Vote 12 - Directorate - Sport, Recreation & Com	nmunity	443 727	443 727	-	_	_	-	_	_	443 727	479 810	503 795
12.1 - Office Of Hod Sport Recr & Comm Develop	m	7 612	7 612	_	_	-	-	_	_	7 612	8 050	8 512
12.2 - Community Development		48 372	48 372	-	_	-	-	_	_	48 372	56 495	61 262
12.3 - Libraries		44 502	44 502	-	_	_	-	_	_	44 502	46 946	49 597
12.4 - Halls		34 091	34 091	_	_	_	-	_	_	34 091	35 934	37 928
12.5 - Zoo And Aquarium		23 848	23 848	-	_	-	-	_	_	23 848	25 241	26 666
12.6 - Parks & Cemeteries		4 079	4 079	-	_	_	-	_	_	4 079	4 309	4 555
12.7 - Parks (Coastal)		47 798	47 798	_	_	_	_	_	_	47 798	50 342	53 138
12.8 - Cemeteries (Coastal)		40 409	40 409	_	_	_	_	_	_	40 409	43 116	45 503
12.9 - Parks (Midland)		12 202	12 202	-	_	_	-	_	_	12 202	12 844	13 550
12.10 - Cemeteries (Midland)		18 767	18 767	_	_	_	-	_	_	18 767	19 744	20 812
12.11 - Parks (Inland)		28 281	28 281	_	_	_	_	_	_	28 281	36 014	33 933
12.12 - Cemeteries (Inland)		20 886	20 886	_	_	_	-	_	_	20 886	21 969	23 150
12.13 - Sports Development Facilities & Recreation	n	2 953	2 953	_	_	_	-	_	_	2 953	3 110	3 284
12.14 - Facilities Swimming & Resorts Manageme	nt	44 331	44 331	_	_	_	_	_	_	44 331	46 665	49 211
12.15 - Sports Development		35 535	35 535	_	_	_	-	_	_	35 535	37 460	39 561
12.16 - Resorts Management		12 361	12 361	_	_	_	_	_	_	12 361	13 047	13 777
12.17 - Sports Development		17 702	17 702	_	_	_	-	_	_	17 702	18 525	19 354
Vote 13 - Vote 13		_	-	_	_	_	-	_	_	_	_	_
Vote 14 - Vote 14		_	-	_	_	_	_	_	_	_	_	_
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_
Total Expenditure by Vote	2	10 951 601	10 951 601	-	-	-	-	75 829	75 829	11 027 430	11 390 475	11 982 848
Surplus/ (Deficit) for the year	2	810 868	810 868	_	_	_	_	_	_	810 868	839 837	888 817

BUF Buffalo City - Table B4 Consolidated Adjustments Budget Financial Performance (revenue and expenditure) - 29/08/2025

Perform Perf	3 576 969 1 136 100 691 192 613 751 174 389 32 093 253 194 77 562
Revenue By Source Schange Revenue Service charges - Vaste Water Management 2 3 197 096 3 197 096 3 197 096 3 3 197 096 3 3 3 3 3 3 3 3 3	1 136 100 691 192 613 751 174 389 32 093 253 194
Revenue By Source Exchange Revenue Service charges - Water 2 3 197 096 3 3197 096 3 197 096 3 3 38 461 58 58 58 58 58 58 58 5	1 136 100 691 192 613 751 174 389 32 093 253 194
Exchange Revenue Service charges - Electricity 2 3 197 096 3 197 096 - - - - - - - 3 197 096 3 368 461	1 136 100 691 192 613 751 174 389 32 093 253 194
Service charges - Electricity	1 136 100 691 192 613 751 174 389 32 093 253 194
Service charges - Water	1 136 100 691 192 613 751 174 389 32 093 253 194
Service charges - Waste Management 2 632 342 632 342 632 342 662 062	691 192 613 751 174 389 32 093 253 194
Service charges - Waste Management 2 561 494 561 494 - - - - - - 561 494 587 884	613 751 174 389 32 093 253 194
Sale of Goods and Rendering of Services Agency services Interest Interest earned from Receivables Interest earned from Current and Non Current Assets Dividends Rent on Land Rental from Fixed Assets Special rating levies Licence and permits Operational Revenue Property rates Surcharges and Taxes Fines, penalties and forfeits Licences or permits Transfer and subsidies - Operational Interest 159 693 159 693 29 389 30 740 231 858 242 523 167 134 71 134 71 134 231 858 242 523 71 134 71 134 71 134 74 220 71 134 74 220	174 389 32 093 253 194
Agency services Interest Interest earned from Receivables Interest earned from Receivables Interest earned from Receivables Interest earned from Receivables Interest earned from Current and Non Current Assets Interest earned from Receivables Interest earned from Earned earne	32 093 253 194
Interest Interest earned from Receivables	253 194
Interest earned from Receivables Interest earned from Current and Non Current Assets Interest earned from Current and Non Current Assets Dividends Rent on Land Rental from Fixed Assets Special rating levies Licence and permits Operational Revenue Property rates Surcharges and Taxes Fines, penalties and forfeits Licences or permits 10 108 10 108 2328 401 2 435 508 Transfer and subsidies - Operational Interest 231 858 231 858 71134 74 220	
Interest earned from Current and Non Current Assets Dividends Rent on Land Rental from Fixed Assets Special rating levies Licence and permits Operational Revenue Property rates Surcharges and Taxes Fines, penalties and forfeits Licences or permits 10 1008 10 1008 11 801 124 1 801 124 1 801 124 1	
Dividends Rent on Land Rental from Fixed Assets 25 306 25 306 - - - - - - - - -	77 562
Rent on Land Rental from Fixed Assets Special rating levies Licence and permits Operational Revenue Property rates Surcharges and Taxes Fines, penalties and forfeits Licences or permits 10 108 10 108 10 108 Transfer and subsidies - Operational Interest Rent on Land	
Rental from Fixed Assets Special rating levies Licence and permits Operational Revenue Property rates Surcharges and Taxes Fines, penalties and forfeits Licences or permits 10 108 10 108 10 108 Transfer and subsidies - Operational Interest 2 5 306 25 306 25 306 26 470 26 470 27 2 306 26 470 28 470 29 2 5 306 26 470 29 2 5 306 26 470 20 40 470 20 40 470 20 40 470 20 40 470 20 40 470 20 40 470 20 40 470 20 40 470 20 40 470 20 40 470 20 40 470 20 40 470 20 40 470 20 40 470 20 40 470 20 40	
Special rating levies Licence and permits Department Departmen	
Licence and permits	27 635
Operational Revenue 92 056 92 056 - - - - - - - 92 056 96 291 Non-Exchange Revenue Property rates 2 2 328 401 2 328 401 - <th< td=""><td></td></th<>	
Non-Exchange Revenue 2 2 328 401 2 328 401 -	
Property rates 2 2 328 401 2 328 401 - <	100 528
Surcharges and Taxes —	
Fines, penalties and forfeits Licences or permits Transfer and subsidies - Operational Interest 10 108 10 108 10 108 10 108 11 573 14 625 14 625 15 298 1 801 124 1 801 124	2 542 670
Licences or permits Transfer and subsidies - Operational Interest 14 625 1801 124 1 801 124	44.020
Transfer and subsidies - Operational 1801 124 1 801 124 75 829 75 829 1 876 953 1 786 129 Interest	11 038 15 971
Interest	1 884 090
Fuel Levy 798 042 798 042 798 042 822 919	_
	847 918
Operational Revenue – – – – – – – – – – – – – – – – – – –	-
Gains on disposal of Assets —	
Discontinued Operations – – –	
Total Revenue (excluding capital transfers and 10 953 569 10 953 569 75 829 75 829 11 029 398 11 392 477	11 985 100
contributions)	
Expenditure By Type	
Employee related costs 2 932 056 2 932 056 2 932 056 3 088 496	3 255 074
Remuneration of councillors 81 578 81 578 81 578 85 942	90 798
Bulk purchases - electricity 3 193 457 3 193 457 - - - - - 3 193 457 3 364 627	33.30
Inventory consumed 289 608 289 608 250 250 289 858 307 263	3 572 897
Debt impairment	3 572 897 325 916

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
D the week de		٨	3 A1	4 B	5	6	7 E	8	9	10 H		
R thousands Depreciation and amortisation		595 663	595 663		U	U	_	4 000	4 000	599 663	746 255	822 500
'				-	_	_	_	4 000				3 286
Interest		6 551	6 551	_	-	-	_	-	-	6 551	4 669	
Contracted services		1 165 425	1 165 425	-	-	_	_	65 684	65 684	1 231 109	1 148 676	1 214 577
Transfers and subsidies		117 729	117 729	-	_	_	_	2 100	2 100	119 829	117 527	123 365
Irrecoverable debts written off		_	_	-	-	_	_	_	-	_	_	_
Operational costs		556 263	556 263	-	-	-	_	3 795	3 795	560 058	573 850	602 288
Losses on disposal of Assets		_	_	-	-	-	-	-	-	-	-	-
Other Losses		121 371	121 371	-	_	_	_	_	_	121 371	129 309	137 766
Total Expenditure		10 951 601	10 951 601	_	_	_	_	75 829	75 829	11 027 430	11 390 475	11 982 848
Surplus/(Deficit)		1 968	1 968	_	_	_	_	_	_	1 968	2 002	2 253
Transfers and subsidies - capital (monetary allocations)		808 900	808 900	-	_	_	_	-	-	808 900	837 835	886 564
Transfers and subsidies - capital (in-kind - all)		_	_	_	_	_	_	_	_	_	_	_
Surplus/(Deficit) before taxation		810 868	810 868	_	-	_	_	_	-	810 868	839 837	888 817
Income Tax		_	_	_	_	_	_	_	-	-	_	_
Surplus/(Deficit) after taxation		810 868	810 868	_	-	_	-	_	-	810 868	839 837	888 817
Share of Surplus/Deficit attributable to Joint Venture												
Share of Surplus/Deficit attributable to Minorities									-	_		
Surplus/(Deficit) attributable to municipality		810 868	810 868	-	-	-	-	_	-	810 868	839 837	888 817
Share of Surplus/Deficit attributable to Associate		_	_	-	-	-	_	_	-	-	_	_
Intercompany/Parent subsidiary transactions		-	_	_	-	_	-	-	_	-	-	_
Surplus/ (Deficit) for the year	1	810 868	810 868	_	-	_	_	_	-	810 868	839 837	888 817

BUF Buffalo City - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - 29/08/2025

						dget Year 2025					Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	_	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	5 A1	6 B	7 C	8 D	9	10	11 G	12 H		
Capital expenditure - Vote		Λ	7(1		U	U	<u> </u>	'	0	11		+
Multi-year expenditure to be adjusted	2											
Vote 01 - Directorate - Executive Support Services	-	2 500	2 500	_	_	_	_	_	_	2 500	2 500	2 500
Vote 02 - Directorate - Municipal Manager		3 750		_	_	_	_	_	_	3 750	4 500	
Vote 03 - Directorate - Human Settlement		182 007	182 007	_	_	_	_	_	_	182 007	194 331	
Vote 04 - Directorate - Chief Financial Officer		58 015		_	_	_	_	47 095	47 095	105 110	50 115	
Vote 05 - Directorate - Corporate Services		10 900		_	_	_	_	2 223	2 223	13 123	12 250	
Vote 06 - Directorate - Infrastructure Services		555 443		_	_	_	_	(41 563)		513 879	566 647	
Vote 07 - Directorate - Spatial Planning And Development		54 435		_	_	_	_	_	_	54 435	48 832	
Vote 08 - Directorate - Health / Public Safety & Emergency Ser	vices	52 500		_	_	_	_	11 890	11 890	64 390	53 750	
Vote 09 - Directorate - Municipal Services		_	_	_	_	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencies		59 567	59 567	_	_	_	_	_	_	59 567	54 900	57 955
Vote 11 - Directorate - Solid Waste And Environmental Manage	ment	117 941	117 941	_	_	_	_	8 086	8 086	126 027	113 450	
Vote 12 - Directorate - Sport, Recreation & Community Develop		62 651	62 651	_	_	_	_	13 729	13 729	76 379	76 034	
Vote 13 - Vote 13		_	_	_	_	_	_	_	_	_	_	_
Vote 14 - Vote 14		_	_	_	_	_	_	_	_	_	_	_
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_
Capital multi-year expenditure sub-total	3	1 159 709	1 159 709	-	-	-	-	41 460	41 460	1 201 168	1 177 309	1 214 140
Single-year expenditure to be adjusted	2											
Vote 01 - Directorate - Executive Support Services		_	_	_	-	_	_	_	_	_	_	_
Vote 02 - Directorate - Municipal Manager		-	_	_	-	_	_	_	_	_	_	_
Vote 03 - Directorate - Human Settlement		_	_	_	_	_	_	_	_	_	_	_
Vote 04 - Directorate - Chief Financial Officer		-	_	_	-	_	_	_	_	_	_	_
Vote 05 - Directorate - Corporate Services		_	_	_	_	_	_	_	_	_	_	_
Vote 06 - Directorate - Infrastructure Services		_	_	_	_	_	_	46 342	46 342	46 342	_	_
Vote 07 - Directorate - Spatial Planning And Development		-	_	_	-	_	_	_	_	_	_	_
Vote 08 - Directorate - Health / Public Safety & Emergency Ser	vices	_	_	_	-	_	_	1 800	1 800	1 800	_	_
Vote 09 - Directorate - Municipal Services		-	_	_	-	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencies		_	_	_	-	_	_	_	_	_	_	_
Vote 11 - Directorate - Solid Waste And Environmental Manage	ment	_	_	_	-	_	_	6 754	6 754	6 754	_	_
Vote 12 - Directorate - Sport, Recreation & Community Develop Vote 13 - Vote 13	ment	- -		_	- -	_ _		160	160	160 -		
Vote 14 - Vote 14		_	_	_	-	_	_	_	_	_	_	_
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_
Capital single-year expenditure sub-total		_	_	_	-	_	_	55 056	55 056	55 056	_	_

D	Б.				Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	_	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
D the support de		Λ.	5 A1	6 B	7	8	9	10	11	12		
R thousands Total Capital Expanditure Vota		A 1 159 709		_	С	D	E	96 516	G 96 516	H 1 256 225	1 177 309	1 214 140
Total Capital Expenditure - Vote		1 109 709	1 139 709	-	-	_	_	90 310	90 310	1 230 223	1 177 309	1 2 14 140
Capital Expenditure - Functional												
Governance and administration		91 138	91 138	-	-	-	-	49 318	49 318	140 456	80 187	48 988
Executive and council		6 250	6 250	-	-	-	_	_	-	6 250	7 000	6 500
Finance and administration		84 888	84 888	-	-	-	_	49 318	49 318	134 206	73 187	42 488
Internal audit		-	_	_	-	-	_	_	_	_	-	-
Community and public safety		312 504	312 504	_	_	_	_	30 090	30 090	342 594	342 315	353 093
Community and social services		45 915	45 915	_	-	_	_	4 050	4 050	49 965	62 574	56 200
Sport and recreation		36 582	36 582	_	-	-	_	14 239	14 239	50 821	67 360	72 343
Public safety		41 700	41 700	_	_	_	_	9 640	9 640	51 340	12 450	14 000
Housing		182 007	182 007	_	_	_	_	_	_	182 007	194 331	204 450
Health		6 300	6 300	_	-	_	_	2 161	2 161	8 461	5 600	6 100
Economic and environmental services		112 870		_	-	_	_	_	_	112 870	128 352	
Planning and development		38 562	38 562	_	-	_	_	_	_	38 562	43 110	
Road transport		74 309		_	_	_	_	_	_	74 309	85 242	89 499
Environmental protection									_	_		
Trading services		583 729	583 729	_	_	_	_	17 108	17 108	600 837	571 655	616 811
Energy sources		186 195	186 195	_	_	_	_	_	_	186 195	180 440	
Water management		161 031	161 031	_	_	_	_	4 779	4 779	165 810	167 798	
Waste water management		133 909		_	_	_	_	_	_	133 909	128 167	
Waste management		102 594	102 594	_	_	_	_	12 329	12 329	114 924	95 250	
Other		59 467	59 467	_	_	_	_	_	_	59 467	54 800	
Total Capital Expenditure - Functional	3	1 159 709	1 159 709	_	_	_	_	96 516	96 516	1 256 225	1 177 309	
·		1 100 100										
Funded by:											222.222	224.242
National Government		808 685		-	-	-	_	_	-	808 685	832 620	
Provincial Government		115	115	-	-	-	_	_	-	115	115	115
District Municipality I ransfers and subsidies - capital (monetary allocations) (Nat /		-	_	_	-	-	_	-	-	_	_	-
Prov Departm Agencies, Households, Non-profit Institutions,												
Private Enterprises, Public Corporatons, Higher Educ Institutions)			_			_	_		_			
,	1	808 800		_	_			-		808 800	832 735	881 464
Transfers recognised - capital	"	000 000			-	-	-	-	-	000 000	032 133	001 404
Borrowing		-	250,000	-	-	-	_	- 00 540	-	-	- 044.574	- 200 077
Internally generated funds		350 908		_	-	_	-	96 516	96 516	447 425	344 574	
Total Capital Funding		1 159 709	1 159 709	_	-	_	_	96 516	96 516	1 256 225	1 177 309	1 214 140

BUF Buffalo City - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - B - 29/08/2025

Vata Decembrian					E	Budget Year 2025/2	6				Budget Year +1 2026/27	Budget Year +2 2027/28
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Capital expenditure - Municipal Vote												
Multi-year expenditure appropriation	2											
Vote 01 - Directorate - Executive Support Serv	ices	2 500	2 500	_	_	_	_	_	_	2 500	2 500	2 500
01.1 - Office Of The Hod Executive Support Servi	ces	500	500	_	_	-	-	_	_	500	500	500
01.14 - Office Of The Speaker		2 000	2 000	_	-	-	-	_	-	2 000	2 000	2 000
Vote 02 - Directorate - Municipal Manager		3 750	3 750	_	_	_	_	_	_	3 750	4 500	4 000
02.1 - Office Of The City Manager		3 750	3 750	_	_	_	-	_	-	3 750	4 500	4 000
Vote 03 - Directorate - Human Settlement		182 007	182 007	_	_	_	_	_	_	182 007	194 331	204 450
03.2 - Housing Delivery & Implementation		182 007	182 007	_	_	-	-	_	_	182 007	194 331	204 450
Vote 04 - Directorate - Chief Financial Officer		58 015	58 015	_	_	_	_	47 095	47 095	105 110	50 115	16 615
04.1 - Office Of The Hod Of Finance		45 615	45 615	_	_	_	-	43 323	43 323	88 938	32 615	1 615
04.2 - Budget & Treasury Management		-	-	_	_	_	_	_	_	_	_	_
04.3 - Corporate Asset Management		10 000	10 000	_	_	_	_	_	_	10 000	11 500	12 000
04.9 - Accounts Management & Revenue Control		-	-	_	_	_	_	3 772	3 772	3 772	_	_
04.10 - Coastal Revenue Management		-	-	_	_	_	_	_	_	_	_	_
04.13 - Midland Revenue Management		2 400	2 400	_	_	_	_	_	_	2 400	6 000	3 000
04.16 - Supply Chain Management		-	-	_	_	_	_	_	_	_	_	_
Vote 05 - Directorate - Corporate Services		10 900	10 900	_	_	_	_	2 223	2 223	13 123	12 250	10 200
05.1 - Office Of The Hod Corporate Services		7 100	7 100	_	_	_	_	2 223	2 223	9 323	5 050	4 000
05.5 - Information / Technology & Support		3 600	3 600	_	_	_	_	_	_	3 600	7 000	6 000
05.13 - Organisational Development		200	200	_	_	_	_	_	_	200	200	200
Vote 06 - Directorate - Infrastructure Services		555 443	555 443	_	_	_	_	(41 563)	(41 563)	513 879	566 647	613 210
06.1 - Office Of The Hod Of Infrastructure Service	s	500	500	_	_	_	_	_	_	500	500	500
06.4 - Electrical Development / Contracts & Asset	S	185 695	185 695	_	_	_	_	_	_	185 695	179 940	187 500
06.9 - Roads		74 309	74 309	_	_	_	_	_	_	74 309	85 242	89 499
06.11 - Sanitation		133 909	133 909	_	_	_	_	(46 342)	(46 342)	87 566	128 167	151 926
06.12 - Scientific Services		1 200	1 200	_	_	_	_	2 811	2 811	4 011	_	1 500
06.15 - Water Services		159 831	159 831	_	_	_	_	1 968	1 968	161 799	167 798	175 285
06.23 - Fleet Services & Plant		-	-	_	_	_	_	_	_	_	5 000	7 000
Vote 07 - Directorate - Spatial Planning And De	evelopme	54 435	54 435	_	_	_	_	_	_	54 435	48 832	56 467
07.1 - Office Of The Hod Of Development & Spati	al Plannin	500	500	_	-	-	_	-	_	500	500	550
07.2 - Development Planning		240	240	_	_	_	_	_	_	240	350	550
07.3 - Architecture		360	360	_	_	_	_	_	_	360	490	2 160
07.5 - Geomatics		300	300	_	_	_	_	_	_	300	700	770
07.6 - Property Management		_	_	_	_	_	_	_	_	_	_	_
07.7 - Building Maintenance		15 973	15 973	_	_	_	_	_	_	15 973	5 822	8 673

					E	Sudget Year 2025/2	6				Budget Year +1 2026/27	Budget Year +2 2027/28
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget		Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
07.10 - Transport Planning & Operations		37 062	37 062	_	_	_	_	_	_	37 062	40 970	43 764
Vote 08 - Directorate - Health / Public Safety &	Emergen	52 500	52 500	-	_	-	-	11 890	11 890	64 390	53 750	47 000
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		500	500	-	-	_	-	387	387	887	500	500
08.3 - Disaster Management		10 800	10 800	_	_	-	_	2 250	2 250	13 050	41 300	33 000
08.4 - Fire & Rescue		32 200	32 200	_	_	-	_	4 517	4 517	36 717	6 000	5 500
08.6 - Public Safety & Protection Services		-	-	_	_	-	_	_	_	_	_	_
08.7 - Law Enforcement Services		6 600	6 600	_	_	-	_	4 736	4 736	11 336	4 550	6 000
08.8 - Traffic Services		2 400	2 400	_	_	_	_	_	_	2 400	1 400	2 000
Vote 09 - Directorate - Municipal Services		-	-	-	_	-	-	_	_	_	_	_
Vote 10 - Directorate - Economic Development	& Agenc	59 567	59 567	_	_	_	_	_	_	59 567	54 900	57 955
10.1 - Office Of The Hod Of Economic Developme	ent & Ager	1 100	1 100	-	_	-	-	_	_	1 100	2 400	2 000
10.2 - Fresh Produce Market		8 746	8 746	_	_	-	_	_	_	8 746	3 000	5 000
10.3 - Tourism / Arts / Culture & Heritage		5 100	5 100	_	_	_	_	_	_	5 100	5 550	4 500
10.4 - Arts / Culture & Heritage		12 200	12 200	_	_	_	_	_	_	12 200	8 500	8 500
10.6 - Trade / Industry & Rural Agrarian		5 224	5 224	_	_	_	_	_	_	5 224	10 000	10 000
10.7 - Enterprise Development		18 927	18 927	_	_	_	_	_	_	18 927	15 350	17 500
10.9 - Rural Development & Agrarian Reform		8 170	8 170	_	_	_	_	_	_	8 170	10 000	10 355
10.10 - Bcm Development Agency		100	100	_	_	_	_	_	_	100	100	100
Vote 11 - Directorate - Solid Waste And Enviro	nmental I	117 941	117 941	_	_	_	_	8 086	8 086	126 027	113 450	119 900
11.1 - Office Of The Hod Solid Waste & Environ F	lealth	800	800	_	_	_	_	361	361	1 161	3 050	1 500
11.7 - Specialised Fleet Management		101 794	101 794	_	_	-	_	7 725	7 725	109 520	92 200	98 600
11.9 - Environmental Planning (lemp)		-	-	_	_	-	_	_	_	_	_	_
11.10 - Coastal Beaches & Nature Management		8 746	8 746	_	_	_	_	_	_	8 746	11 200	12 200
11.11 - Grass Cutting & Vegetation Control		300	300	_	_	_	_	_	_	300	1 400	1 500
11.12 - Municipal Health Services		6 300	6 300	_	_	_	_	_	_	6 300	5 600	6 100
Vote 12 - Directorate - Sport, Recreation & Cor	nmunity [62 651	62 651	_	-	-	_	13 729	13 729	76 379	76 034	81 843
12.1 - Office Of Hod Sport Recr & Comm Develop	-	500	500	_	_	_	_	_	_	500	2 400	2 600
12.3 - Libraries		13 633	13 633	_	_	_	_	_	_	13 633	7 200	7 800
12.4 - Halls		17 412	17 412	_	_	_	_	_	_	17 412	9 524	10 200
12.5 - Zoo And Aquarium		1 600	1 600	_	_	_	_	_	_	1 600	1 400	1 600
12.7 - Parks (Coastal)		1 900	1 900	_	_	_	_	_	_	1 900	1 750	2 000
12.8 - Cemeteries (Coastal)		1 850	1 850	_	_	_	_	_	_	1 850	3 150	3 600
12.9 - Parks (Midland)		1 100	1 100	_	_	_	_	_	_	1 100	1 050	1 200
12.10 - Cemeteries (Midland)		870	870	_	_	_	_	_	_	870	700	800
12.11 - Parks (Inland)		6 024	6 024	_	_	_	_	_	_	6 024	10 700	10 900
12.12 - Cemeteries (Inland)		1 350	1 350	_	_	_	_	_	_	1 350	700	800
12.14 - Facilities Swimming & Resorts Manageme	ent	7 312	7 312	_	_	_	_	_	_	7 312		

Vete Description					E	Budget Year 2025/2	6				Budget Year +1 2026/27	Budget Year +2 2027/28
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
12.15 - Sports Development		3 200	3 200	_	_	_	_	13 637	13 637	16 837	12 800	14 103
12.16 - Resorts Management		5 900	5 900	-	_	-	_	91	91	5 991	10 460	11 240
Vote 13 - Vote 13		-	-	-	_	-	-	_	_	_	_	_
Vote 14 - Vote 14		-	-	-	_	_	-	_	_	_	_	_
Vote 15 - Other		-	_	-	_	_	-	_	_	_	_	_
Capital multi-year expenditure sub-total		1 159 709	1 159 709	-	_	-	-	41 460	41 460	1 201 168	1 177 309	1 214 140
Capital expenditure - Municipal Vote	2											
Single-year expenditure appropriation												
Vote 01 - Directorate - Executive Support Service	ces	-	-	-	_	-	-	_	_	_	_	_
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		-	_	-	_	_	-	46 342	46 342	46 342	_	_
06.11 - Sanitation		-	-	-	_	-	-	46 342	46 342	46 342	-	_
Vote 07 - Directorate - Spatial Planning And Dev	velopme	-	-	-	_	-	-	_	_	_	_	_
Vote 08 - Directorate - Health / Public Safety & E	Emergen	-	_	_	_	_	-	1 800	1 800	1 800	_	_
08.3 - Disaster Management		-	-	_	_	-	_	1 800	1 800	1 800	-	_
Vote 09 - Directorate - Municipal Services		-	-	-	_	-	-	_	_	_	_	_
Vote 10 - Directorate - Economic Development 8	& Agenc	-	-	-	_	-	-	_	_	_	_	_
Vote 11 - Directorate - Solid Waste And Environ	mental I	-	-	_	_	_	-	6 754	6 754	6 754	_	_
11.1 - Office Of The Hod Solid Waste & Environ He	ealth	-	-	-	_	-	-	243	243	243	-	_
11.7 - Specialised Fleet Management		-	-	-	_	-	-	4 000	4 000	4 000	-	_
11.10 - Coastal Beaches & Nature Management		-	-	-	_	-	-	350	350	350	-	_
11.12 - Municipal Health Services		-	-	_	_	-	_	2 161	2 161	2 161	_	_
Vote 12 - Directorate - Sport, Recreation & Com	munity [-	-	-	_	-	-	160	160	160	_	_
12.16 - Resorts Management		-	-	-	_	-	-	160	160	160	-	-
Vote 13 - Vote 13		-	-	-	_	-	-	_	_	_	_	_
Vote 14 - Vote 14		-	-	-	_	-	-	_	_	_	_	_
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_
Capital single-year expenditure sub-total		-	_	-	_	_	_	55 056	55 056	55 056	_	_
Total Capital Expenditure		1 159 709	1 159 709	-	_	_	_	96 516	96 516	1 256 225	1 177 309	1 214 140

BUF Buffalo City - Table B6 Consolidated Adjustments Budget Financial Position - 29/08/2025

		_			Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	3 A1	4 B	5 C	6 D	/ E	8 F	9 G	10 H		
ASSETS		7.		_			_	'				
Current assets												
Cash and cash equivalents		891 066	891 066	_	_	_	_	_	_	891 066	926 709	963 778
Trade and other receivables from exchange transactions	1	2 889 108	2 889 108	_	-	_	_	_	_	2 889 108	3 042 864	3 157 843
Receivables from non-exchange transactions	1	1 229 872	1 229 872	_	-	_	_	_	_	1 229 872	1 278 119	1 326 367
Current portion of non-current receivables	2	_	-	_	-	_	-	_	_	_	_	_
Inventory		77 652	77 652	_	-	-	_	_	_	77 652	80 758	83 989
VAT		929 804	929 804	_	-	-	-	_	_	929 804	931 319	928 115
Other current assets		19 539	19 539	_	-	_	_	_	_	19 539	19 727	19 915
Total current assets		6 037 042	6 037 042	_	-	-	_	_	_	6 037 042	6 279 497	6 480 006
Non current assets												
Investments									-	-		
Investment property		497 715	497 715	-	-	-	-	-	-	497 715	505 275	512 835
Property, plant and equipment	3	29 892 101	29 892 101	-	-	-	-	96 516	96 516	29 988 617	29 357 761	28 873 565
Biological assets									-	-		
Living and non-living resources									-	-		
Heritage assets		54 060	54 060	-	-	-	-	_	-	54 060	54 060	54 060
Intangible assets		29 955	29 955	-	-	-	-	_	-	29 955	35 542	40 229
Trade and other receivables from exchange transactions									-	-		
Non-current receivables from non-exchange transactions		700.404	700 404						-	700.404	700 101	744404
Other non-current assets		728 104	728 104	_	-	_	-	-	-	728 104	736 104	744 104
Total non current assets		31 201 935	31 201 935	-			-	96 516	96 516	31 298 451	30 688 742	30 224 794
TOTAL ASSETS		37 238 977	37 238 977	_	-	-	-	96 516	96 516	37 335 493	36 968 240	36 704 800
LIABILITIES												
Current liabilities												
Bank overdraft									_	_		
Financial liabilities		20 829	20 829	_	-	_	_	_	_	20 829	8 417	9 375
Consumer deposits		105 157	105 157	_	-	_	_	_	_	105 157	108 664	112 170
Trade and other payables from exchange transactions		1 297 305	1 297 305	_	-	_	_	96 516	96 516	1 393 821	1 242 133	1 138 445
Trade and other payables from non-exchange transactions		289 601	289 601	_	-	-	_	_	_	289 601	289 601	289 601
Provisions		443 844	443 844	_	-	-	_	-	-	443 844	439 557	435 092
VAT		1 570 854	1 570 854	_	-	_	_	-	-	1 570 854	1 639 617	1 708 559
Other current liabilities		-	-	-	-	-	-	-	-	_	-	_
Total current liabilities		3 727 589	3 727 589	_	-	-	_	96 516	96 516	3 824 105	3 727 988	3 693 243
Non current liabilities												

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Otner Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
D the weeks		٨	3 A1	4 B	5	6	7	8	9	10		
R thousands		А		В	С	D	<u> </u>	Г	G	Н		
Borrowing	1	33 878	33 878	-	-	_	_	_	-	33 878	25 462	16 086
Provisions	1	1 015 207	1 015 207	_	-	_	_	_	-	1 015 207	1 072 707	1 130 206
Long term portion of trade payables		-	_	_	-	-	_	_	-	-	_	_
Other non-current liabilities									_	-		
Total non current liabilities		1 049 085	1 049 085	_	-	-	_	_	-	1 049 085	1 098 168	1 146 293
TOTAL LIABILITIES		4 776 674	4 776 674	_	-	-	_	96 516	96 516	4 873 190	4 826 156	4 839 535
NET ASSETS	2	32 462 303	32 462 303	_	-	-	_	_	_	32 462 303	32 142 083	31 865 265
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		10 058 352	10 058 352	_	_	_	_	56	56	10 058 407	9 340 934	8 672 497
Funds and Reserves		22 403 895	22 403 895	_	_	_	_	_	_	22 403 895	22 801 093	23 192 712
Other		300							_	_	33.300	
TOTAL COMMUNITY WEALTH/EQUITY		32 462 247	32 462 247	-	-	-	_	56	56	32 462 303	32 142 028	31 865 210

BUF Buffalo City - Table B7 Consolidated Adjustments Budget Cash Flows - 29/08/2025

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		٨	3	4 B	5 C	6 D	/ E	8	9 G	10 H		
		A	A1	В	C	U	<u> </u>	Г	G	П		
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts Proporty rates		1 769 585	1 769 585							1 769 585	1 850 986	1 983 283
Property rates		4 097 793	4 097 793	-	-	_	_	_	-	4 097 793		
Service charges Other revenue		1 243 438	1 243 438	-	_	_	_	_	-	1 243 438		
		1 741 520	1 741 520	-	_	_	_	_	-	1 741 520	1 751 500	
Transfers and Subsidies - Operational				-	_	_	_	_	-			
Transfers and Subsidies - Capital		808 685	808 685	-	-	_	_	_	-	808 685		
Interest		257 153	257 153	-	-	_	_	_	-	257 153	273 662	277 004
Dividends									-	_		
Payments Compliant and applications		(0,000,007)	(0.000.507)							/0 COO FO7	(0.000.000	(0.007.544)
Suppliers and employees		(8 609 507)	,		_	_	_	_	-	(8 609 507)	,	
Finance charges		(6 551)	, ,		_	_	_	_	-	(6 551)	•	
Transfers and Subsidies	1	(86 389)			_	_	_	_	_	(86 389)	•	, , ,
NET CASH FROM/(USED) OPERATING ACTIVITIES		1 215 726	1 215 726	-	-	_	_	_	_	1 215 726	1 230 274	1 256 119
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE		-	_	-	-	_	_	_	_	_	_	_
Decrease (increase) in non-current receivables									_	_		
Decrease (increase) in non-current investments									_	_		
Payments												
Capital assets		(1 159 709)	(1 159 709)	_	-	_	_	_	_	(1 159 709)	(1 177 309	(1 214 140)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(1 159 709)			_	_	_	_	_	(1 159 709)	•	
											,	
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts Chart term leans												
Short term loans		_	_	-	_	_	_	_	-	_	_	_
Borrowing long term/refinancing		2 240	2 240	-	-	_	_	_	-	2 240	2.507	2.507
Increase (decrease) in consumer deposits		3 340	3 340	-	-	-	-	-	-	3 340	3 507	3 507
Payments		/OF 00C)	(05,000)							/OF 00C	(00,000	(0.447)
Repayment of borrowing		(25 086)			_	_	_	_	_	(25 086)		, , ,
NET CASH FROM/(USED) FINANCING ACTIVITIES		(21 746)	(21 746)	-	-	_	-	-	_	(21 746)	(17 323	(4 910)
NET INCREASE/ (DECREASE) IN CASH HELD		34 272	34 272	-	-	_	_	_	_	34 272	35 643	37 068
Cash/cash equivalents at the year begin:	2	856 795	856 795	-	-	_	_	-	_	856 795	891 066	926 709
Cash/cash equivalents at the year end:	2	891 066	891 066	-	-	_	_	_	_	891 066	926 709	963 778

BUF Buffalo City - Table B8 Consolidated Cash backed reserves/accumulated surplus reconciliation - 29/08/2025

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		_	3	4	5	6	7	8	9	10	_	_
R thousands		Α	A1	В	С	D	E	F	G	Н		
Cash and investments available												
Cash/cash equivalents at the year end	1	891 066	891 066	_	-	_	_	_	_	891 066	926 709	963 778
Other current investments > 90 days		1 229 872	1 229 872	_	-	_	_	_	_	1 229 872	1 278 119	1 326 367
Non current assets - Investments	1	-	_	_	-	_	_	_	_	_	_	_
Cash and investments available:		2 120 938	2 120 938	_	-	_	_	-	_	2 120 938	2 204 829	2 290 144
Applications of cash and investments												
Unspent conditional transfers		289 601	289 601	_	_	-	_	_	_	289 601	289 601	289 601
Unspent borrowing		33 878	_	_	-	-	_	_	_	33 878	25 462	16 086
Statutory requirements		641 050	641 050	_	-	_	_	_	_	641 050	708 297	780 444
Other working capital requirements	2	(1 380 221)	(1 380 221)					114 949	114 949	(1 265 272)	(1 591 423)	(1 860 885)
Other provisions		443 844	443 844	_	-	-	_	_	_	443 844	439 557	435 092
Long term investments committed		-	-	_	-	_	_	_	_	_	_	_
Reserves to be backed by cash/investments		22 403 895	22 403 895					-	_	22 403 895	22 801 093	23 192 712
Total Application of cash and investments:		22 432 047	22 398 168	_	-	-	_	114 949	114 949	22 546 996	22 672 587	22 853 050
Surplus(shortfall)		(20 311 108)	(20 277 230)	-	-	-	_	(114 949)	(114 949)	(20 426 057)	(20 467 759)	(20 562 906)

BUF Buffalo City - Table B9 Consolidated Asset Management - 29/08/2025

					Bu	dget Year 202	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds 8	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	E	F	G	Н		
CAPITAL EXPENDITURE												
Total New Assets to be adjusted	1	634 662	634 662	-	_	_	_	69 594	69 594	704 256	640 438	628 82
Roads Infrastructure		61 416	61 416	-	_	_	_	_	_	61 416	52 645	66 73
Storm water Infrastructure		30 378	30 378	-	_	_	_	_	_	30 378	24 716	29 72
Electrical Infrastructure		95 750	95 750	-	_	_	_	_	_	95 750	90 400	96 00
Water Supply Infrastructure		157 811	157 811	-	_	_	_	42 137	42 137	199 948	188 720	148 71
Sanitation Infrastructure		81 424	81 424	-	_	_	_	321	321	81 745	57 037	55 68
Solid Waste Infrastructure		-	_	-	_	_	_	_	_	-	_	_
Rail Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Coastal Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure		1 200	1 200	_	_	_	_	_	_	1 200	3 500	2 50
Infrastructure		427 979	427 979	_	_	_	_	42 458	42 458	470 437	417 017	399 36
Community Facilities		60 329	60 329	_	_	_	_	(267)	(267)	60 062	44 200	45 65
Sport and Recreation Facilities		580	580	_	_	_	_			580	1 050	1 40
Community Assets		60 909	60 909	_	_	_	_	(267)	(267)	60 642	45 250	47 05
Heritage Assets		800	800	_	_	_	_			800	700	80
Revenue Generating		_	_	_	_	_	_	_	_	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_	_	_
Investment properties		_	_	_	_	_	_	_	_	_	_	_
Operational Buildings		26 512	26 512	_	_	_	_	5 226	5 226	31 738	76 250	66 27
Housing		14 679	14 679	_	_	_	_	_	_	14 679	17 224	23 00
Other Assets	6	41 191	41 191	_	_	_	_	5 226	5 226	46 417	93 474	89 27
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_	_	_
Servitudes		_	_	_	_	_	_	_	_	_	_	_
Licences and Rights		4 850	4 850	_	_	_	_	1 281	1 281	6 131	5 650	4 55
Intangible Assets		4 850	4 850	_	_	_	_	1 281	1 281	6 131	5 650	
Computer Equipment		2 155		_	_	_	_	_	_	2 155		
Furniture and Office Equipment		28 084		_	_	_	_	2 971	2 971	31 055		
Machinery and Equipment		22 320		_	_	_	_	5 239	5 239	27 559		
Transport Assets		30 700		_	_	_	_	12 686	12 686	43 386		
Land		15 673		_	_	_	_	12 000	-	15 673		
Zoo's, Marine and Non-biological Animals		-	10070	_	_	_	_	_	_	-	- 0022	0 12
Mature		_	_	_	_	_	_	_	_	_	_	
Immature		_	_	_	_	_	_	_	_	_	_	_
Living Resources			_						_			
Total Renewal of Existing Assets to be adjusted	<u>2</u>	248 194	248 194	_	_	_	_	2 478	2 478	250 672		
Roads Infrastructure	4	67 193	67 193	_	_	_	_	2410	_	67 193	72 954	74 33
Storm water Infrastructure		01 133	07 193	_	_	_	_	_	_		12 334	14 33
Electrical Infrastructure		- 79 744								- 79 744		70 000
Water Supply Infrastructure		80 710		_	_	_		1 968	1 968	82 677	71 507	

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	13	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		A	A1	В	С	D	Е	F	G	Н		
Sanitation Infrastructure		-	-	-	_	-	_	_	-	-	_	_
Solid Waste Infrastructure		-	-	-	_	-	_	_	-	-	_	_
Rail Infrastructure		-	-	-	_	-	_	_	-	-	_	_
Coastal Infrastructure		-	-	-	_	-	_	_	-	-	_	-
Information and Communication Infrastructure			_		_	-	_	_	_		-	-
Infrastructure		227 647	1	-	_	-	_	1 968	1 968	229 615		
Community Facilities		10 700	1	-	_	-	_	_	-	10 700	7 800	
Sport and Recreation Facilities		8 946		_	_	_	_	510	510	9 456		
Community Assets		19 646	19 646	-	_	-	_	510	510	20 156	18 300	19 050
Heritage Assets		-	-	-	_	-	_	_	-	-	_	_
Revenue Generating		-	-	-	_	-	_	_	-	-	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_	_	_
Investment properties		-	_	-	_	-	_	_	-	-	_	_
Operational Buildings		900	900	-	_	-	_	_	-	900	2 100	2 400
Housing		_	-	_	_	-	_	_	_	_	_	_
Other Assets	6	900	900	-	_	-	_	_	-	900	2 100	2 400
Biological or Cultivated Assets		-	_	-	_	-	_	_	-	-	_	_
Servitudes		-	_	-	_	-	_	_	-	-	_	_
Licences and Rights		_	_	_	_	_	_	_	_	_	_	_
Intangible Assets		-	_	-	_	-	_	_	-	-	_	_
Computer Equipment		-	_	_	_	-	_	_	_	_	_	_
Furniture and Office Equipment		-	_	-	_	-	_	_	_	-	_	_
Machinery and Equipment		-	_	-	_	-	_	_	_	-	_	_
Transport Assets		-	_	-	_	-	_	_	_	-	_	_
Land		-	_	-	_	-	_	_	_	-	_	_
Zoo's, Marine and Non-biological Animals		_	_	-	_	_	_	_	_	_	_	_
Mature		_	_	-	_	_	_	_	_	_	_	_
Immature		_	_	-	_	_	_	_	_	_	_	_
Living Resources		_	_	_	_	-	_	_	_	_	_	_
Total Upgrading of Existing Assets to be adjusted	<u>2a</u>	276 853	276 853	_	_	_	_	24 445	24 445	301 298	303 169	344 041
Roads Infrastructure	<u> </u>	43 229		_	_	_	_	24 443	_	43 229		
Storm water Infrastructure		40 223	43 223	_	_	_	_	_	_	40 220	40 237	33 000
Electrical Infrastructure		15 000								15 000		20 000
Water Supply Infrastructure		12 448		_	_	_	_	_	_	12 448		10 881
Sanitation Infrastructure		118 281	118 281	_		_	_	5 179	5 179	123 461	128 167	
Solid Waste Infrastructure		23 682		_	_	_	_			23 682		
Rail Infrastructure			23 002	_	_	_	_	_	_	23 002	19 000	23 100
		_	_	_	_	_	_	_	_	_	_	
Coastal Infrastructure		_	_	-	_	_	_	_	_	-	_	
Information and Communication Infrastructure		040.644	212.641		_	_	_	F 170	- 5 170	047 000	227 105	259 593
Infrastructure		212 641	1	-	_	-	_	5 179	5 179	217 820		
Community Facilities		43 276	43 276	_	_	_	_	_	-	43 276	38 674	43 147

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds 8	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	1 4 H		
Sport and Recreation Facilities		5 612	5 612	_	_	_	_	13 937	13 937	19 549	18 150	19 000
Community Assets		48 888	48 888	_	_	_	_	13 937	13 937	62 826	56 824	62 147
Heritage Assets		1 600	1 600	_	_	_	_	_	_	1 600	1 400	1 600
Revenue Generating		_	_	_	_	_	_	_	_	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_	_	_
Investment properties		_	_		_	_	_	_	_		_	_
Operational Buildings		13 324	13 324	_	_	_	_	5 328	5 328	18 652	17 490	20 300
Housing		-	- 10 02 1	_	_	_	_	_	_	-		20 000
Other Assets	6	13 324	13 324		_	_	_	5 328	5 328	18 652	17 490	20 300
Biological or Cultivated Assets	ľ	10 024	10 024		_				3 320	10 032	17 430	20 300
I -		_	_	_	_	_	_	_	_	-	_	_
Servitudes		_	_	_	_	_	_	_	_	_	_	_
Licences and Rights		_	_		_		_	-	_		_	_
Intangible Assets		_	_	-	_	-	_	_	_	-	_	_
Computer Equipment		_	-	-	-	-	_	_	-	-	_	_
Furniture and Office Equipment		_	-	-	-	-	_	_	-	-	_	_
Machinery and Equipment		_	-	-	_	-	_	_	-	-	_	_
Transport Assets		_	-	-	-	-	_	_	-	-	_	_
Land		-	-	-	-	-	_	_	-	-	_	_
Zoo's, Marine and Non-biological Animals		400	400	-	_	-	_	_	-	400	350	400
Mature		_	-	-	-	-	_	_	-	-	_	_
Immature Living Resources			_						_		_	
Living Resources												
Total Capital Expenditure to be adjusted	4	1 159 709	1 159 709	-	_	-	_	96 516	96 516	1 256 225	1 177 309	1 214 140
Roads Infrastructure		171 838	1	-	_	-	_	_	-	171 838	173 857	194 751
Storm water Infrastructure		30 378	1	-	_	-	_	_	-	30 378	24 716	29 725
Electrical Infrastructure		190 495	190 495	-	_	-	_	_	-	190 495	179 240	186 000
Water Supply Infrastructure		250 969	250 969	-	_	-	_	44 105	44 105	295 074	271 107	235 093
Sanitation Infrastructure		199 705	199 705	-	-	-	_	5 500	5 500	205 205	185 204	207 611
Solid Waste Infrastructure		23 682	23 682	-	-	-	_	_	-	23 682	19 800	23 100
Rail Infrastructure		-	-	-	-	-	_	_	-	-	_	_
Coastal Infrastructure		_	_	-	_	-	_	_	-	-	_	_
Information and Communication Infrastructure		1 200	1 200	-	_	-	_	_	-	1 200	3 500	2 500
Infrastructure		868 267	868 267	-	-	-	_	49 605	49 605	917 872	857 423	878 780
Community Facilities		114 306	1	-	-	-	_	(267)	(267)	114 039	90 674	96 852
Sport and Recreation Facilities		15 138	15 138	-	-	-	_	14 447	14 447	29 586	29 700	31 400
Community Assets		129 444	129 444	-	-	-	_	14 180	14 180	143 624	120 374	128 252
Heritage Assets		2 400	2 400	-	-	-	_	_	-	2 400	2 100	2 400
Revenue Generating		-	-	-	-	-	_	_	-	-	_	-
Non-revenue Generating		-	-	-	-	-	_	_	-	-	_	_
Investment properties		-	-	-	-	-	_	-	-	-	-	-
Operational Buildings		40 736	1	_	-	-	_	10 554	10 554	51 290	95 840	88 970
Housing		14 679	14 679	-	-	-	_	-	-	14 679	17 224	23 000
Other Assets		55 415	55 415	-	-	-	_	10 554	10 554	65 970	113 064	111 970

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds 8	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	E	F	G	Н		
Biological or Cultivated Assets		-	-	-	_	-	_	_	-	-	_	_
Servitudes		-	-	-	_	-	_	_	-	-	_	_
Licences and Rights		4 850	4 850	-	_	-	_	1 281	1 281	6 131	5 650	4 550
Intangible Assets		4 850	4 850	-	_	-	_	1 281	1 281	6 131	5 650	4 550
Computer Equipment		2 155	2 155	-	_	-	_		_	2 155	2 565	3 165
Furniture and Office Equipment		28 084	28 084	-	_	-	_	2 971	2 971	31 055	23 800	23 460
Machinery and Equipment		22 320	22 320	-	_	_	_	5 239	5 239	27 559	24 410	25 740
Transport Assets		30 700	30 700	-	_	-	_	12 686	12 686	43 386	21 750	27 300
Land		15 673	15 673	-	_	-	_	_	-	15 673	5 822	8 123
Zoo's, Marine and Non-biological Animals		400	400	-	_	-	_	_	-	400	350	400
Mature		_	_	-	_	-	_	_	_	-	_	_
Immature			_		-		_	_	_		_	_
Living Resources	1	4 450 700	4 450 700		-		_	00 540	00 540	4 050 005	4 477 200	4 244 440
TOTAL CAPITAL EXPENDITURE to be adjusted	4	1 159 709	1 159 709		-		-	96 516	96 516	1 256 225	1 177 309	1 214 140
ASSET REGISTER SUMMARY - PPE (WDV)	5	26 287 260	26 287 260	-	_	-	_	25 478	25 478	26 312 738	25 014 436	23 792 313
Roads Infrastructure		9 719 406	9 719 406	-	_	-	_	1 281	1 281	9 720 687	9 268 487	8 816 418
Storm water Infrastructure		(552 917)	(552 917)	-	_	-	_	_	_	(552 917)	(560 188)	(567 982)
Electrical Infrastructure		4 934 242	4 934 242	-	_	-	_	_	_	4 934 242	4 394 834	3 862 185
Water Supply Infrastructure		5 116 349	5 116 349	-	_	_	_	_	_	5 116 349	5 108 091	5 099 287
Sanitation Infrastructure		2 215 912	2 215 912	-	_	-	_	(3 000)	(3 000)	2 212 912	2 030 373	1 869 693
Solid Waste Infrastructure		346 087	346 087	_	_	_	_	_		346 087	342 727	339 367
Rail Infrastructure		(367)	(367)	_	_	_	_	_	_	(367)	(367)	(367)
Coastal Infrastructure									_	_		
Information and Communication Infrastructure		9 032	9 032	_	_	_	_	_	_	9 032	12 532	15 032
Infrastructure		21 787 745	21 787 745	_	_	-	-	(1 719)	(1 719)	21 786 025	20 596 489	19 433 634
Community Assets		3 255 784	3 255 784	_	_	_	_	_	_	3 255 784	3 085 729	2 927 812
Heritage Assets		84 015	84 015	_	_	_	_	_	_	84 015	89 602	94 289
Investment properties		497 715	497 715	_	_	-	_	_	_	497 715	505 275	512 835
Other Assets		900	900	_	_	_	_	_	_	900	1 400	1 600
Biological or Cultivated Assets		300	300						_	_	1 400	1 000
									_	_		
Intangible Assets		7.040	7.040						-	7.040	0.044	40.004
Computer Equipment		7 846	7 846	-	_	-	_	-	_	7 846	9 814	
Furniture and Office Equipment		46 237	46 237	-	_	-	_	2 971	2 971	49 209	32 929	18 040
Machinery and Equipment		86 176	86 176	-	_	-	_	8 040	8 040	94 215	114 486	
Transport Assets		398 629	398 629	-	_	-	_	16 186	16 186	414 815	450 679	509 579

R thousands Land Zoo's, Marine and Non-biological Animals Living Resources TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation & asset impairment Repairs and Maintenance by asset class Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Information and Communication Infrastructure Infrastructure Coastal Infrastructure Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land				Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Land Zoo's, Marine and Non-biological Animals Living Resources TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation & asset impairment Repairs and Maintenance by asset class Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Sanitation Infrastructure Salid Waste Infrastructure Rail Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Facilities Revenue Generating Non-revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	Prior Adjuste	f Original Budget	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
Land Zoo's, Marine and Non-biological Animals Living Resources TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation & asset impairment Repairs and Maintenance by asset class Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Sanitation Infrastructure Salid Waste Infrastructure Rail Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Facilities Revenue Generating Non-revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	A1	A	o B	C	D	E	F 12	G	1 4 H		
Living Resources TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation & asset impairment Repairs and Maintenance by asset class Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	2 122 212	122 212	_	_	_	_	_	_	122 212	128 034	136 157
Living Resources TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation & asset impairment Repairs and Maintenance by asset class Roads Infrastructure Storm water Infrastructure Electrical Infrastructure 23.7 Water Supply Infrastructure Solid Waste Infrastructure Anil Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	_	_	_	_	_	_	_	_	_	_	_
TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation & asset impairment Repairs and Maintenance by asset class Roads Infrastructure Storm water Infrastructure Electrical Infrastructure 23.7 Water Supply Infrastructure Solid Waste Infrastructure Anil Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information Recreation Facilities Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land											
Depreciation & asset impairment Repairs and Maintenance by asset class Sol 9 Sol 9 Storm water Infrastructure 1.7 Electrical Infrastructure 23.7 Water Supply Infrastructure 41.9 Sanitation Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Infrastructure Infrastructure Community Facilities 3.8 Sport and Recreation Facilities 1.2 Community Assets Heritage Assets Revenue Generating Non-revenue Generating Non-revenue Generating 2.1 Investment properties 2.1 Operational Buildings 2.5 Thousing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment 6 Equipment Furniture and Office Equipment 20.8	0 26 287 260	26 287 260	-	-	-	-	25 478	25 478	26 312 738	25 014 436	23 792 313
Depreciation & asset impairment Repairs and Maintenance by asset class Sol 9 Sol 9 Storm water Infrastructure 1.7 Electrical Infrastructure 23.7 Water Supply Infrastructure 41.9 Sanitation Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Infrastructure Infrastructure Community Facilities 3.8 Sport and Recreation Facilities 1.2 Community Assets Heritage Assets Revenue Generating Non-revenue Generating Non-revenue Generating 2.1 Investment properties 2.1 Operational Buildings 2.5 Thousing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment 6 Equipment Furniture and Office Equipment 20.8											
Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	3 595 663	595 663	_	_	_	_	4 000	4 000	599 663	746 255	822 500
Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	3 501 903	501 903	_	_	_	_	1	1	501 904	509 969	532 410
Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	2 117 582	117 582	-	_	_	_	_	_	117 582	122 991	128 402
Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Territage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	0 1 780	1 780	_	_	_	_	_	_	1 780	1 861	1 943
Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	3 23 713	23 713	_	_	_	_	_	_	23 713	24 804	25 896
Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	2 1 962	1 962	_	_	_	_	_	_	1 962	2 053	2 143
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	5 41 985	41 985	_	_	_	_	_	_	41 985	43 916	45 849
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	3 1 173	1 173	_	_	_	_	_	_	1 173	1 227	1 281
Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land 188 19 18 18 19 18 18 19 18 18 19 18 18 19 18 18 19 18 18 19 18 18 19 18 18 18 18 18 18 18 18 18 18 18 18 18	_	_	_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	_	_	_	_	_	_	_	_	_	_	_
Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land 188 19 18 18 18 19 18 12 18	_	_	_	_	_	_	_	_	_	_	_
Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Machinery and Equipment Machinery and Equipment Transport Assets Sand Rights Land 3 8 1 22 1 22 1 21 2 1 2 1 2 1 2 1 2 1 2 1	5 188 195	188 195	_	_	_	_	_	_	188 195	196 852	205 513
Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Machinery and Equipment Machinery and Equipment Transport Assets 1 22 5 11 5 12 5 12 5 12 5 12 5 12 5 12 5 12 5 13 5 14 5 15 5 16 5 16 5 17 5 16 5 17 5 17 5 17 5 18 5 1		3 873	_	_	_	_	_	_	3 873	4 051	4 229
Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets 5 10 5 10 5 10 5 10 5 10 5 10 5 10 5 1		1 290	_	_	_	_	_	_	1 290	1 349	1 409
Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2		5 163	_	_	_	_	_	_	5 163	+	5 638
Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2	_	_	_	_	_	_	_	_	_	_	_
Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 3 1 3 1 4 2 1 4 2 1 5 2 1 5 3 1 5 3 1 5 4 3 1 5 5 7 5 6 5 7 5 6 7 5 7 5 6 7 7 7 7 7 7 6 7 7 7 7 7 8 7 7 7 7 8 7 7 7 7 8 7 7 7 7 8 7 7 7 7 8 7 7 7 7 8 7 7 7 8 7 7 7 8 7 7 7 8 7 7 7 8 7 7 7 8 7 7 7 8 7 7 7 8 7 7 7 8 7 7 7 8 7 7 7 8 7 7 7 8 7 7 7 8 7 8 7	_	_	_	_	_	_	_	_	_	_	_
Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	6 2 116	2 116	_	_	_	_	_	_	2 116	16	16
Operational Buildings Housing Other Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land 25 79 25 79 25 79 25 79 26 79 27 80 28 79 28 79 29 79 20		2 116	_	_	_	_	_	_	2 116		16
Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land 25 79 25 79 26 79 27 80 28 79 28 79 29 80 20 80		25 795	_	_	_	_	_	_	25 795		28 169
Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land 25 78 25 78 25 78 26 78 27 78 28 78 29 78 20 78 2	_	_	_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	5 25 795	25 795	_	_	_	_	_	_	25 795	26 982	28 169
Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	_	_	_	_	_	_	_	_	_	_	_
Licences and Rights Intangible Assets Computer Equipment 6 Furniture and Office Equipment 21 8 Machinery and Equipment 208 25 Transport Assets 49 8 Land	_	_	_	_	_	_	_	_	_	_	_
Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	_	_	_	_	_	_	_	_	_	_	_
Computer Equipment 6 Furniture and Office Equipment 21 8 Machinery and Equipment 208 2 Transport Assets 49 8 Land	_	_	_	_	_	_	_	_	_	_	_
Furniture and Office Equipment 21 8 208 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		672	_	_	_	_	_	_	672	703	734
Machinery and Equipment 208 20 49 80 Land		21 807	_	_	_	_	1	1	21 808	22 810	23 814
Transport Assets 49 80		208 292	_	_	_	_		_	208 292		216 315
Land		49 863	_	_	_	_	_	_	49 863		52 211
	_	_	_	_	_	_	_	_	-	_	_
Zoo's, Marine and Non-biological Animals 6	_	_	_	_	_	_	_	_	_	_	_
Matura	_	_	_	_	_	_	_	_	_	_	_
Location and the second	_	_	_	_	_	_	_	_	_	_	_
	_	_	_	_	_	_	_	_	_	_	_
	6 1 097 566	1 097 566		_	_	_	4 001	4 001	1 101 567		1 354 910

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Otner Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Renewal and upgrading of Existing Assets as % of total of	capex	45,3%	45,3%							43,9%	45,6%	48,2%
Renewal and upgrading of Existing Assets as % of depre	cn"	88,1%	88,1%							92,0%	71,9%	71,2%
R&M as a % of PPE		1,9%	1,9%							1,9%	2,0%	2,2%
Renewal and upgrading and R&M as a % of PPE		3,9%	3,9%							4,0%	4,2%	4,7%

BUF Buffalo City - Table B10 Consolidated Basic service delivery measurement - 29/08/2025

					Ві	udget Year 2025/	26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 F	12 F	13 G	14 H		
Household service targets	1	7.	7.1		- U		_	'		11		
Water:												
Piped water inside dwelling		123050	0	0	0	0	0	0	-	123	123050	123050
Piped water inside yard (but not in dwelling)									-	_		
Using public tap (at least min.service level)	2	142524	0	0	0	0	0	0	-	143	142524	142524
Other water supply (at least min.service level)									-	-		
Minimum Service Level and Above sub-total		266	-	-	-	-	-	-	-	266	266	266
Using public tap (< min.service level)	3								-	_		
Other water supply (< min.service level)	3,4								-	_		201
No water supply		2864	0	0	0	0	0	0	-	3	1864	864
Below Minimum Servic Level sub-total	_	3	_	_	_	_	_	_	_	3		1
Total number of households	5	268	_	-	-	_	_	_	-	268	267	266
Sanitation/sewerage:												
Flush toilet (connected to sewerage)		176210	0	0	0	0	0	0	-	176 210	176290	176370
Flush toilet (with septic tank)		5437	0	0	0	0	0	0	-	5 437	5437	5437
Chemical toilet		3544		0	0	0	0	0	-	3 544		3544
Pit toilet (ventilated)		60655		0	0	0	0	0	-	60 655		62855
Other toilet provisions (> min.service level)		16444	0	0	0	0	0	0	-	16 444		16444
Minimum Service Level and Above sub-total		262 290	-	-	-	-	-	-	-	262 290	263 370	264 650
Bucket toilet									-	_		
Other toilet provisions (< min.service level)		4184	0	0	0	0	0	0	-	4 184	3184	1984
No toilet provisions		0	0	0	0	0	0	0	-		0	0
Below Minimum Servic Level sub-total	_	4 184	_	-		_	_	_	-	4 184		1 984
Total number of households	5	266 474	_	-	-	_	_	_	_	266 474	266 554	266 634
Energy:												
Electricity (at least min. service level)		4977		0	0	0	0	0	-	4 977	4977	4977
Electricity - prepaid (> min.service level)		133684		0	0	0	0	0	-	133 684		134684
Minimum Service Level and Above sub-total		138 661		-	-	_	_	_	-	138 661		139 661
Electricity (< min.service level)		37000		0	0	0	0	0	-	37 000		37000
Electricity - prepaid (< min. service level)		35200	0	0	0	0	0	0	-	35 200	0	0
Other energy sources									-			
Below Minimum Servic Level sub-total	_	72 200	_	_		_	_	_	_	72 200		37 000
Total number of households	5	210 861	_	-	_	_	_	_	-	210 861	176 161	176 661
Refuse:												
Removed at least once a week (min.service)		157392	0	0	0	0	0	0	_	157 392	157392	157392
Minimum Service Level and Above sub-total		157 392		_	-	_	_	_	-	157 392		157 392
Removed less frequently than once a week		2012		0	0	0	0	0	-	2 012		2012
Using communal refuse dump		6707		0	0	0	0	0	-	6 707		6707
Using own refuse dump		46947		0	0	0	0	0	-	46 947		46947
Other rubbish disposal		3130		0	0	0	0	0	-	3 130		3130
No rubbish disposal		7154	0	0	0	0	0	0	-	7 154		7154
Below Minimum Servic Level sub-total		65 950	_	_	-	_	_	_	_	65 950	65 950	65 950

					В	udget Year 2025/	26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8 B	9	10	11	12	13	14		
Total number of households	5	223 342	A1 _	_ B	C	D _	<u> </u>	F	G _	H 223 342	223 342	223 342
Total humber of households		220 042								220 042	220 042	220 042
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		50	_	-	_	_	_	_	_	50	53	56
Sanitation (free minimum level service)		43	_	-	_	_	_	_	_	43	45	47
Electricity/other energy (50kwh per household per month)		71	_	_	_	_	_	_	_	71	74	78
Refuse (removed at least once a week)		44	_	_	_	_	_	_	_	44	44	46
Informal Settlements		181	_	_	_	_	_	_	_	181	181	191
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per indigent household per month)		268 729	268 729	_	_	_	_	_	_	268 729	286 303	305 028
Sanitation (free sanitation service to indigent households)		114 120	114 120	_	_	_	_	_	_	114 120	119 484	124 741
Electricity/other energy (50kwh per indigent household per month)		123 690	123 690	_	_	_	_	_	_	123 690	130 320	138 386
Refuse (removed once a week for indigent households)		193 393	193 393	-	_	_	_	_	_	193 393	202 482	211 391
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		347 435	_	_	_	_	_	_	_	347 435	378 704	_
Total cost of FBS provided		1 047 366	699 931	_	_	_	_	_	_	1 047 366		
Highest level of free service provided												
Property rates (R'000 value threshold)		120000	0	0	0	0	0	0	_	120 000	(0
Water (kilolitres per household per month)		6	0	0	0	0		0	_	6		0
Sanitation (kilolitres per household per month)									_	_		
Sanitation (Rand per household per month)		124	0	0	0	0		0	_	124		0
Electricity (kw per household per month)		50	0	0	0	0	0	0	_	50		0
Refuse (average litres per week)		170	0	0	0	0		0	_	170		
Revenue cost of free services provided (R'000)	17											
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)	''	_	_	_	_	_	_	_	_	_	_	_
Property rates exemptions, reductions and rebates and impermissable values in												
excess of section 17 of MPRA)		296 356	296 356	_	_	_	_	_	_	296 356	309 988	323 628
Water (in excess of 6 kilolitres per indigent household per month)		_	_	_	_	_	_	_	_		_	_
Sanitation (in excess of free sanitation service to indigent households)		_	_	_	_	_	_	_	_	_	_	_
Electricity/other energy (in excess of 50 kwh per indigent household per month)		_	_	_	_	_	_	_	_	_	_	_
Refuse (in excess of one removal a week for indigent households)		_	_	_	_	_	_	_	_	_	_	_
Municipal Housing - rental rebates									-	_		
Housing - top structure subsidies	6								-			
Other		55	-	-	-	-	-	-	-	55		-
Total revenue cost of subsidised services provided	1	296 411	296 356	_	-	_	_	_		296 411	309 988	323 628

BUF Buffalo City - Supporting Table SB1 Consolidated Supporting detail to 'Budgeted Financial Performance' - 29/08/2025

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref -	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
REVENUE ITEMS												
Non-exchange revenue by source												
Property rates												
Total Property Rates		2 624 757	2 624 757	-	-	-	_	_	-	2 624 757	2 745 496	2 866 298
Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		296 356	296 356	_	_	_	_	_	_	296 356	309 988	323 628
Net Property Rates		2 328 401	2 328 401	_	_	_	_	_	_	2 328 401		
Exchange revenue service charges												
Service charges - Electricity		0.000.700	2 200 700							2 200 700	0.400.704	0.745.055
Total Service charges - Electricity		3 320 786	3 320 786	_	-	-	_	_	_	3 320 786	3 498 781	3 715 355
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)									_	_		
Less Cost of Free Basis Services (50 kwh per indigent household per month)		123 690	123 690	_	_	_	_	_	_	123 690	130 320	138 386
Net Service charges - Electricity		3 197 096	3 197 096	_	_	_	_	_	_	3 197 096		
Service charges - Water												
Total Service charges - water Less Revenue Foregone (in excess of 6 kilolitres per		1 269 630	1 269 630	-	-	-	-	-	-	1 269 630	1 352 664	1 441 128
indigent household per month) Less Cost of Free Basis Services (6 kilolitres per indigent									_	-		
household per month)		268 729	268 729	_	_	_	_	_	_	268 729	286 303	305 028
Net Service charges - Water		1 000 901	1 000 901	_	_	_	_	_	_	1 000 901		+
Service charges - Waste Water Management												
Total Service charges - Waste Water Management Less Revenue Foregone (in excess of free sanitation		746 462	746 462	-	-	-	-	-	_	746 462	781 546	815 934
service to indigent households) Less Cost of Free Basis Services (free sanitation service to									-	-		
indigent households)		114 120	114 120	_	-	-	_	_	_	114 120	119 484	124 741
Net Service charges - Waste Water Management		632 342	632 342	-	-	-	_	_	-	632 342	662 062	691 192
Service charges - Waste Management												
Total refuse removal revenue		754 887	754 887	-	-	-	_	-	_	754 887	790 366	825 142
Total landfill revenue Less Revenue Foregone (in excess of one removal a week to									_	-		
indigent households)									_	_		

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	E	F	G	Н		
Less Cost of Free Basis Services (removed once a week to		400.000	400,000							400.000	000 400	044.004
indigent households)		193 393		_	-	_	_	_	_	193 393		+
Service charges - Waste Management	<u> </u>	561 494	561 494	_	_	_	_	_	_	561 494	587 884	613 751
EXPENDITURE ITEMS												
Employee related costs												
Basic Salaries and Wages		1 799 291	1 799 291	_	_	_	_	_	_	1 799 291	1 895 442	1 992 944
Pension and UIF Contributions		382 378	382 378	_	_	_	_	_	_	382 378		
Medical Aid Contributions		154 708	154 708	_	_	_	_	_	_	154 708		
Overtime		165 227	165 227	_	_	_	_	_	_	165 227	174 067	
Performance Bonus		155 972		_	_	_	_	_	_	155 972		
Motor Vehicle Allowance		53 701	53 701	_	_	_	_	_	_	53 701	56 571	
Cellphone Allowance		4 888	4 888	_	_	_	_	_	_	4 888	5 149	
Housing Allowances		17 527	17 527	_	_	_	_	_	_	17 527	18 462	
Other benefits and allowances		81 777	81 777	_	_	_	_	_	_	81 777	86 153	
Payments in lieu of leave		_	_	_	_	_	_	_	_	_	_	_
Long service awards		40 184	40 184	_	_	_	_	_	_	40 184	42 333	44 725
Post-retirement benefit obligations	4	42 031	42 031	_	_	_	_	_	_	42 031	44 279	
Entertainment		_		_	_	_	_	_	_	_	_	_
Scarcity		22 086	22 086	_	_	_	_	_	_	22 086	23 268	24 583
Acting and post related allowance		12 286	12 286	_	_	_	_	_	_	12 286		
In kind benefits		-		_	_	_	_	_	_	-	-	_
sub-total		2 932 056	2 932 056	_	_	_	_	_	_	2 932 056	3 088 496	3 255 074
Less: Employees costs capitalised to PPE		2 002 000	2 002 000						_	_	0 000 400	0 200 014
Total Employee related costs	1	2 932 056	2 932 056	-	-	_	-	-	-	2 932 056	3 088 496	3 255 074
Depreciation and amortisation												
Depreciation of Property, Plant & Equipment		594 735	594 735	-	-	_	_	4 000	4 000	598 735	745 118	821 257
Lease amortisation		928	928	-	-	-	_	-	_	928	1 137	1 243
Capital asset impairment		_	-	-	-	_	_	-	_	_	_	_
Total Depreciation and amortisation	1	595 663	595 663	-	-	-	_	4 000	4 000	599 663	746 255	822 500
Bulk purchases												
Electricity Bulk Purchases		3 193 457	3 193 457	-	-	-	-	-	_	3 193 457	3 364 627	3 572 897
Total bulk purchases	1	3 193 457	3 193 457	-	-	-	_	_	_	3 193 457	3 364 627	3 572 897

	5.				Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	8 C	9 D	10 E	11 F	12 G	13 H		!
Transfers and grants		,,		_			_					-
Cash transfers and grants		103 289	103 289	-	-	_	-	1 600	1 600	104 889		
Non-cash transfers and grants		14 440	14 440	-	_	_	-	500	500	14 940	20 274	
Total transfers and grants		117 729	117 729	-	-	-	_	2 100	2 100	119 829	117 527	123 365
Contracted services												
Outsourced Services		158 010	158 010	_	_	-	_	2 512	2 512	160 522	175 737	179 839
Consultants and Professional Services		147 992	147 992	_	_	_	_	(2 051)	(2 051)	145 941	149 476	152 764
Contractors		859 424	859 424	_	_	_	_	65 223	65 223	924 646	823 463	881 974
Total contracted services		1 165 425	1 165 425	-	-	_	_	65 684	65 684	1 231 109	1 148 676	1 214 577
Operational Costs												
Collection costs		24 091	24 091	_	_	_	_	_	_	24 091	25 200	26 308
Contributions to 'other' provisions									_	_		
Audit fees		23 862	23 862	_	_	_	_	_	_	23 862	24 936	26 011
Other Operational Costs		508 310	508 310	_	_	_	_	3 795	3 795	512 105	523 714	549 968
Total Other Operational Costs	1	556 263	556 263	-	-	_	-	3 795	3 795	560 058	573 850	602 288
			T									
Repairs and Maintenance by Expenditure Item	14											
Employee related costs									-	_		
Inventory Consumed (Project Maintenance)		9 214	9 214	-	-	_	_	_	_	9 214	9 638	10 062
Contracted Services		480 867	480 867	-	_	_	_	1	1	480 868	487 966	509 438
Other Expenditure		11 822	11 822	_	-	_	_	_	_	11 822	12 366	12 910
Total Repairs and Maintenance Expenditure	15	501 903	501 903	_	-	_	_	1	1	501 904	509 969	532 410
			<u> </u>	<u> </u>				T			T	
Inventory Consumed												
Inventory Consumed - Water		225 402		1	-	-	-	_	_	225 402		
Inventory Consumed - Other		64 206	64 206	-	-	-	_	250	250	64 456	67 120	
Total Inventory Consumed & Other Material		289 608	289 608	_	_	_	_	250	250	289 858	307 263	325 916

BUF Buffalo City - Supporting Table SB2 Consolidated Supporting detail to 'Financial Position Budget' - 29/08/2025

Doi Banaio Oity Capporting Pable OB2 Conconductor Oc						udget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted 4	Accum. Funds	Multi-year capital 6	Unfore. Unavoid. 7	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 11	Adjusted Budget	Adjusted Budget
R thousands		A	A1	В	C	D	E	F	G	Н		
ASSETS												
Trade and other receivables from exchange transactions												
Electricity		2 348 586	2 348 586		-	_	-	-	-	2 348 586	3 110 960	
Water		3 186 058	3 186 058	-	-	_	-	_	-	3 186 058	3 454 107	3 720 253
Waste		1 291 451	1 291 451	-	-	_	-	_	-	1 291 451	1 429 562	1 562 861
Waste Water		1 164 123	1 164 123		-	_	-	_	-	1 164 123	1 319 997	1 470 323
Other trade receivables from exchange transactions		580 625	580 625	-	-	-	-	-	-	580 625	655 999	732 067
Gross: Trade and other receivables from exchange transactions		8 570 844	8 570 844	-	•	-	•	-	-	8 570 844	9 970 626	11 338 706
Less: Impairment for debt	1	(5 681 736)	(5 681 736)		-	-	-	-	-	(5 681 736)	,	,
Impairment for Electricity		(2 018 398)	(2 018 398)		-	_	-	_	-	(2 018 398)	, , ,	, ,
Impairment for Water		(2 116 024)	(2 116 024)		-	_	-	_	-	(2 116 024)	, , ,	1
Impairment for Waste		(725 194)	(725 194)		-	_	-	_	-	(725 194)	, ,	, ,
Impairment for Waste Water		(711 325)	(711 325)		-	_	-	_	-	(711 325)	,	, ,
Impairment for other trade receivalbes from exchange transactions		(110 795)	(110 795)	-	-	-	-	-	-	(110 795)	,	`
Total net Trade and other receivables from Exchange Transactions		2 889 108	2 889 108	-	•	-	-	•	-	2 889 108	3 042 864	3 157 843
Receivables from non-exchange transactions												
Property rates		2 973 965	2 973 965	_	-	_	_	_	_	2 973 965	3 517 424	4 060 883
Less: Impairment of Property rates		(2 047 431)	(2 047 431)	_	_	_	_	_	_	(2 047 431)	(2 544 775)	(3 042 119)
Net Property rates		926 533	926 533	-	-	-	-	-	-	926 533	972 649	1 018 764
Other receivables from non-exchange transactions		303 339	303 339	-	-	_	_	_	-	303 339	305 471	307 602
Impairment for other receivalbes from non-exchange transactions		-	_	_	_	_	_	_	_	_	_	_
Net other receivables from non-exchange transactions		303 339	303 339	-	-	-	-	-	-	303 339	305 471	307 602
Total net Receivables from non-exchange transactions		1 229 872	1 229 872	-	-	-	-	-	-	1 229 872	1 278 119	1 326 367
Inventory												
Water												
Opening Balance		9 083	9 083	_	_	_	_	_	_	9 083	9 443	9 172
System Input Volume		428 149	428 149	_	_	_	_	_	_	428 149	435 247	450 815
Water Treatment Works		127 890	127 890			_	_	_	_	127 890	124 890	124 890
Bulk Purchases		300 259	300 259		_	_	_		_	300 259	310 357	325 925
Natural Sources		-	-	_	_	_	_		_	J00 2J3 _		- 020 020
Authorised Consumption	12	(225 402)	(225 402)		_	_	_	_	_	(225 402)	(240 143)	(255 848)
Billed Authorised Consumption	'-	(191 801)	(191 801)		_ _	_	_	_	_	(191 801)	, ,	1 '
Billed Metered Consumption		(154 126)	(154 126)		_ _	_	_	_	_	(154 126)	, ,	
Free Basic Water		(104 120)	(134 120)	_		_	_	_	_	(134 120)	(100 001)	(113 212)

					Bu	dget Year 2025	5/26				Budget Year	Budget Year
Description	Ref	Original	Prior	Accum. Funds	Multi-year	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted	+1 2026/27 Adjusted	+2 2027/28 Adjusted
		Budget	Adjusted 4	5	capital 6	7	Govt 8	9	10	Budget 11	Budget	Budget
R thousands		Α	A1	В	Ċ	D	E	F	G	Н		
Subsidised Water		_	_	_	_	-	_	_	_	_	-	_
Revenue Water		(154 126)	(154 126)	_	-	_	_	_	_	(154 126)	(165 567)	(179 272)
Billed Unmetered Consumption		(37 675)	(37 675)	_	-	_	-	_	_	(37 675)	(39 296)	(40 296)
Free Basic Water		-	-	_	-	_	_	_	_	_	_	_
Subsidised Water		-	-	_	-	_	_	_	_	_	_	-
Revenue Water		(37 675)	(37 675)	_	-	_	_	_	_	(37 675)	(39 296)	(40 296)
UnBilled Authorised Consumption		(33 600)	(33 600)	_	-	_	-	_	_	(33 600)	(35 280)	(36 280)
Unbilled Metered Consumption		-	-	_	-	_	_	_	_	_	_	_
Unbilled Unmetered Consumption		(33 600)	(33 600)	_	-	_	_	_	_	(33 600)	(35 280)	(36 280)
Water Losses		(202 388)	(202 388)	_	-	_	-	_	_	(202 388)	(195 375)	(195 237)
Apparent losses		(26 362)	(26 362)	_	-	_	_	_	_	(26 362)	(28 086)	(29 923)
Unauthorised Consumption		(26 362)	(26 362)	_	-	_	_	_	_	(26 362)	(28 086)	(29 923)
Customer Meter Inaccuracies		-	_	_	_	_	_	_	_	_	_	_
Real losses		(176 026)	(176 026)	_	-	_	_	_	_	(176 026)	(167 289)	(165 315)
Leakage on Transmission and Distribution Mains		(64 533)	(64 533)	_	-	_	_	_	_	(64 533)	(68 754)	(73 250)
Leakage and Overflows at Storage Tanks/Reservoirs		-	_	_	-	_	_	_	_	_	_	_
Leakage on Service Connections up to the point of Customer Meter		(30 476)	(30 476)	_	-	_	_	_	_	(30 476)	(32 470)	(34 593)
Data Transfer and Management Errors		-	_	_	-	_	_	_	_	_	_	_
Unavoidable Annual Real Losses		(81 017)	(81 017)	_	-	_	_	_	_	(81 017)	(66 066)	(57 471)
Non-revenue Water		(235 988)	(235 988)	_	-	_	-	_	_	(235 988)	(230 655)	(231 518)
Correction of Prior period errors		-	-	-	-	_	-	_	_	_	-	-
Closing Balance Water		9 443	9 443	-	-	-	-	_	-	9 443	9 172	8 902
Agricultural												
Opening Balance									_	_	_	_
Acquisitions									_	_	_	_
Issues	13								_	_	_	_
Adjustments	14								_	_	_	_
Write-offs	15								_	_	_	_
Correction of Prior period errors									_	_		
Closing balance - Agricultural		-	-	_	-	-	-	_	_	_	-	_
Consumables												
Standard Rated												
Opening Balance		61 789	61 789	-	-	-	-	_	-	61 789	64 013	67 144
Acquisitions		43 354	43 354	-	-	_	_	250	250	43 604	46 092	49 158
Issues	13	(40 651)	(40 651)	-	-	_	_	(250)	(250)	(40 901)	(42 458)	(45 399)

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted 4	Accum. Funds	Multi-year capital 6	Unfore. Unavoid. 7	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 11	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	E	F	G	Н		
Adjustments	14	(480)	(480)	-	_	-	_	_	-	(480)	(504)	(504)
Write-offs	15	-	-	-	_	-	_	_	-	-	_	_
Correction of Prior period errors		-	-	-	-	-	-	-	_	-	-	-
Closing balance - Consumables Standard Rated		64 013	64 013	-	-	-	_	_	_	64 013	67 144	70 399
Zero Rated												
Opening Balance		-	-	_	-	_	_	_	_	-	_	_
Acquisitions		-	-	_	_	-	_	_	_	_	_	_
Issues	13	_	_	_	_	-	_	_	_	_	_	_
Adjustments	14	_	_	_	-	_	_	_	_	_	_	_
Write-offs	15	_	_	_	_	_	_	_	_	_	_	_
Correction of Prior period errors									_	_		
Closing balance - Consumables Zero Rated		-	-	-	-	-	-	-	-	-	-	-
Finished Goods												
Opening Balance		_	_	_	_	_	_	_	_	_	_	_
Acquisitions		_	_	_	_	_	_	_	_	_	_	_
Issues	13	_	_	_	_	_	_	_	_	_	_	_
Adjustments	14	_	_	_	_	_	_	_	_	_	_	_
Write-offs	15	_	_	_	_	_	_	_	_	_	_	_
Correction of Prior period errors		_	_	_	_	_	_	_	_	_	_	_
Closing balance - Finished Goods		-	-	-	-	_	-	-	-	_	_	-
Materials and Supplies												
Opening Balance		3 794	3 794	_	_	_	_	_	_	3 794	4 197	4 442
Acquisitions		24 005	24 005		_	_	_	_	_	24 005	24 958	
Issues	13	(23 555)	(23 555)		_	_	_	_	_	(23 555)		
Adjustments	14	(20 000)	(20 000)	_	_	_	_	_	_	(20 000)	(21002)	(21000)
Write-offs	15	(47)	(47)		_	_	_	_	_	(47)	(50)	(50)
Correction of Prior period errors	'	(+1)	(41)	_	_	_	_		_	(47)	(30)	(30)
Closing balance - Materials and Supplies		4 197	4 197	-	-	_	-	-	-	4 197	4 442	4 688
Work-in-progress												
Opening Balance									_	_	_	_
Materials									_		_	_
Transfers										_		_
									_	_	_	_
Closing balance - Work-in-progress		-	-	_	-	-	_	_	-	-	_	-

					Bu	ıdget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted 4	Accum. Funds	Multi-year capital 6	Unfore. Unavoid. 7	Nat. or Prov. Govt	Other Adjusts	Total Adjusts.	Adjusted Budget 11	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Housing Stock												
Opening Balance									-	-	_	_
Acquisitions									-	-	-	_
Transfers									-	-	-	_
Sales									-	-	-	_
Correction of Prior period errors									_			
Closing Balance - Housing Stock		-	-	-	-	_	_	_	-	-	-	-
Land												
Opening Balance									_	-	_	_
Acquisitions									_	_	_	_
Sales									_	_	_	_
Adjustments									_	_	-	_
Correction of Prior period errors									_	_	_	_
Transfers									_	_	-	_
Closing Balance - Land		-	_	_	_	-	_	_	_	_	_	_
Closing Balance - Inventory & Consumables		77 652	77 652	_	-	-	-	-	_	77 652	80 758	83 989
Property, plant & equipment												
PPE at cost/valuation (excl. finance leases)		56 964 573	56 964 573	_	-	_	_	96 516	96 516	57 061 090	58 603 221	60 279 601
Leases recognised as PPE	2	251 287	251 287	_	_	_	_	_	_	251 287	251 287	251 287
Less: Accumulated depreciation		27 323 760	27 323 760	_	_	_	_	_	_	27 323 760	29 496 747	31 657 322
Total Property, plant & equipment	1	29 892 101	29 892 101	_	-	_	_	96 516	96 516	29 988 617	29 357 761	28 873 565
LIABILITIES												
Current liabilities - Financial liabilities												
Short term loans (other than bank overdraft)									-	-		
Current portion of long-term liabilities		20 829	20 829	_	-	_	_	_	_	20 829	8 417	9 375
Total Current liabilities - Financial liabilities		20 829	20 829	-	-	_	-	-	-	20 829	8 417	9 375
Trade and other payables												
Trade and other payables from exchange transactions		1 297 305	1 297 305	_	-	_	-	96 516	96 516	1 393 821	1 242 133	1 138 445
Other trade payables from exchange transactions												
Trade payables from Non-exchange transactions: Unspent conditional Grar	nts	289 601	289 601	_	_	_	_	_	_	289 601	289 601	289 601
Trade payables from Non-exchange transactions: Other		_	_	_	-	_	_	_	_	-	_	_
VAT		1 570 854	1 570 854	_	_	_	_	_	_	1 570 854	1 639 617	1 708 559
Total Trade and other payables	1 1	3 157 759	3 157 759	_	_	_	_	96 516	96 516	3 254 275		

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts	. Total Adjusts.	Adjusted Budget 11	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D D	E	F	G	H		
Non current liabilities - Financial liabilities												
Borrowing	3	33 878	33 878	-	-	_	_	_	-	33 878	25 462	16 086
Other financial liabilities		56	56	_	-	_	_	_	-	56	56	56
Total Non current liabilities - Financial liabilities		33 934	33 934	-	_	-	-	-	-	33 934	25 517	16 142
Non current liabilities - Long Term portion of trade payables		_	_	_	_	_	_	_	_	_	_	_
Elelctricty Bulk Purchases									_	_		
Payables and Accruals - General		_	_	_	_	_	_	_	_	_	_	_
Water Bulk Purchases									_	_		
Municipal Debt Relief									_	_		
'												
Provisions - non current												
Retirement benefits		917 931	917 931	_	_	_	_	_	_	917 931	976 931	1 035 931
Refuse landfill site rehabilitation		106 644	106 644	_	_	_	_	_	_	106 644		
Other		(9 368)	(9 368)	_	_	_	_	_	_	(9 368		
Total Provisions - non current		1 015 207	1 015 207	_	-	_	_	_	_	1 015 207	,	
CHANGES IN NET ASSETS												
Accumulated surplus/(Deficit)												
Accumulated surplus/(Deficit) - opening balance		10 741 969	10 741 969	_	_	_	_	56	56	10 742 024	10 058 352	9 340 934
GRAP adjustments		_	_	_	_	_	_	_	_	_	_	_
Restated balance		10 741 969	10 741 969	_	_	_	_	56	56	10 742 024	10 058 352	9 340 934
Surplus/(Deficit)		810 868	810 868	_	_	_	_	_	_	810 868		
Transfers to/from Reserves		_	_	_	_	_	_	_	_	_	_	_
Depreciation offsets		(1 494 485)	(1 494 485)	_	_	_	_	_	_	(1 494 485	(1 557 254	(1 557 254
Other adjustments		_ /	_ ′	_	_	_	_	_	_	. –	_	_
Accumulated Surplus/(Deficit)	1 1	10 058 352	10 058 352	-	_	_	-	56	56	10 058 407	9 340 934	8 672 497
Reserves												
Housing Development Fund									_	-		
Capital replacement									-	-		
Self-insurance									_	_		
Other reserves									-	_		
Revaluation		22 403 895	22 403 895	_	-	_	_	_	-	22 403 895	22 801 093	23 192 712
Total Reserves	2	22 403 895	22 403 895	-	-	_	_	_	_	22 403 895	22 801 093	23 192 712
TOTAL COMMUNITY WEALTH/EQUITY	2	32 462 247	32 462 247	_	-	_	_	56	56	32 462 303	32 142 028	31 865 210

BUF Buffalo City - Supporting Table SB3 Consolidated Adjustments to the SDBIP - performance objectives - 29/08/2025

					Ві	udget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Unit of measurement	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	A1	В	C	D	E	F	G	H		
04 - Directorate - Chief Financial Officer												
Finance And Administration												
Budget And Treasury Office												
Other	Rand Value	55	_	_	-	-	-	_	_	55	_	_
06 - Directorate - Infrastructure Services												
Energy Sources												
Electricity												
Electricity - Prepaid (< Min. Service Level)	Households	35	_	-	-	_	-	_	_	35	_	_
Electricity - Prepaid (Min.Service Level)	Households	134	_	-	-	_	_	_	_	134	134	135
Electricity (< Min.Service Level)	Households	37	_	-	-	_	_	_	_	37	37	37
Electricity (At Least Min.Service Level)	Households	5	_	-	-	_	_	_	_	5	5	5
Electricity (Kwh Per Household Per Month)	Kwh Per Household Per	0	_	-	-	_	_	_	_	0	_	_
Electricity	Households	71	_	-	-	_	_	_	_	71	74	78
Electricity	Households	11	_	_	-	_	-	_	_	11	11	12
Informal Settlements (R000)	Rand Value	6 220	_	_	-	_	_	_	_	6 220	6 779	_
Other (R000)	Rand Value	_	_	_	-	_	_	_	_	_	_	_
Waste Water Management												
Sewerage												
Chemical Toilet	Households	4	_	_	-	_	_	_	_	4	4	4
Flush Toilet (Connected To Sewerage)	Households	176	_	_	-	_	_	_	_	176	176	176
Flush Toilet (With Septic Tank)	Households	5	_	_	-	_	_	_	_	5	5	5
Sanitation	Households	43	_	_	-	_	_	_	_	43	45	47
Sanitation	Households	44	_	_	-	_	_	_	_	44	44	46
Informal Settlements (R000)	Rand Value	59 791	_	_	_	_	_	_	_	59 791	65 173	_
Receiving Sanitation	Households	_	_	_	_	_	_	_	_	_	_	_
No Toilet Provisions	Households	_	_	_	_	_	_	_	_	_	_	_
Other Toilet Provisions (< Min.Service Level)	Households	4	_	_	_	_	_	_	_	4	3	2
Other Toilet Provisions (> Min.Service Level)	Households	16	_	_	_	_	_	_	_	16	16	16
Pit Toilet (Ventilated)	Households	61	_	_	_	_	_	_	_	61	62	63
Sanitation (Rand Per Household Per Month)	Rand Per Household Per	0	_	_	_	_	_	_	_	0	_	_
Water Management												
Water Distribution												
Formal Settlement Households Receiving Water	Households	50	_	_	_	_	_	_	_	50	53	56
Informal Settlement Households Receiving Water	Households	83	_	_	_	_	_	_	_	83	83	88
Informal Settlements (R000)	Rand Value	80 360	_	_	_	_	_	_	_	80 360	87 593	_
No Water Supply	Households	3		_	_	_	_	_	_	3	2	1

		Budget Year 2025/26										Budget Year +2 2027/28
Description	Unit of measurement	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	+1 2026/27 Adjusted Budget	Adjusted Budget
		Α	A1	В	С	D	E	F	G	Н		
Piped Water Inside Dwelling	Households	123	_	_	-	_	_	_	_	123	123	123
Using Public Tap (At Least Min.Service Level)	Households	143	_	_	_	_	_	_	_	143	143	143
Water (Kilolitres Per Household Per Month)	Kilolitres Per Household Per	0	_	_	_	_	_	_	_	0	_	_
07 - Directorate - Spatial Planning And Development												
Finance And Administration												
Property Services												
Property Rates (R000 Value Threshold)	Rand Value Threshold	120	_	_	_	_	_	_	_	120	_	_
Values Per Section 17 Of Mpra)	Rand Value	_	_	_	_	_	_	_	_	_	_	_
Planning And Development												
Economic Development/Planning												
Informal Settlement	Households	0	_	_	_	_	_	_	_	0	_	_
Informal Settlement	Kwh Per Household Per	0	_	_	_	_	_	_	_	0	_	_
Informal Settlement	Rand Value	0	_	_	_	_	_	_	_	0	_	_
09 - Directorate - Municipal Services												
Waste Management												
Solid Waste Disposal (Landfill Sites)												
Formal Settlement Households - Refuse Removal	Households	44	_	-	-	_	_	_	_	44	44	46
Informal Settlement Households - Refuse Removal	Households	43	_	-	-	_	_	_	_	43	43	45
Informal Settlements (R000)	Rand Value	201 063	_	_	-	_	_	_	_	201 063	219 159	_
No Rubbish Disposal	Households	7	_	_	_	_	_	_	_	7	7	7
Other Rubbish Disposal	Households	3	_	_	_	_	_	_	_	3	3	3
Refuse (Average Litres Per Week)	Average Litres Per Week	0	_	_	-	_	_	_	_	0	_	_
Removed At Least Once A Week	Households	157	_	_	_	_	_	_	_	157	157	157
Removed Less Frequently Than Once A Week	Households	2	_	-	_	_	_	_	_	2	2	2
Using Communal Refuse Dump	Households	7	_	_	_	_	_	_	_	7	7	7
Using Own Refuse Dump	Households	47	_	-	_	_	_	_	_	47	47	47
									_	_	_	_

BUF Buffalo City - Supporting Table SB4 Consolidated Adjustments to budgeted performance indicators and benchmarks - 29/08/2025

Description of financial indicator	Paris of salaulation	2022/23	2023/24	2024/25	Bu	dget Year 2025/	/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Borrowing Management									
Credit Rating Capital Charges to Operating Expenditure	Short term/long term rating Interest & Principal Paid /Operating Expenditure	0,0%	0,0%		A1-/A 17,5%	17,5%	A1-/A 17,4%	16,2%	15,4%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue				0,0%	0,0%	0,0%	0,0%	0,0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants				0,0%	0,0%	0,0%	0,0%	0,0%
Safety of Capital									
Gearing	Long Term Borrowing/ Funds & Reserves				0,2%	0,2%	0,2%	0,1%	0,1%
Liquidity									
Current Ratio	Current assets/current liabilities				162,0%	162,0%	157,9%	168,4%	175,5%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities				152,5%	152,5%	0,0%	0,0%	0,0%
Liquidity Ratio Revenue Management	Monetary Assets/Current Liabilities				0,6	0,6	0,6	0,6	0,6
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing				105,8%		105,8%	111,9%	112,7%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)									
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				51,3%	51,3%	51,0%	51,2%	50,1%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				70,5%	70,5%	89,9%	68,2%	64,9%
Creditors Management	0/ of One differe David Within Towns (within				400.00/	400.00/	400.00/	400.00/	400.00/
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))				100,0%	100,0%	100,0%	100,0%	100,0%
Creditors to Cash and Investments					354,4%	354,4%	365,2%	342,2%	325,4%
Other Indicators	Total Volume Losses (kW)	0,0%	0,0%	0,0%	#######################################		######################################	######################################	###########
Electricity Distribution Losses (2)	Total Volume Losses (kW) non technical	0,0%	0,0%	0,0%	#######################################		#######################################	#######################################	#######################################
(Total Cost of Losses (Rand '000)								-04.000
	% Volume (units purchased and generated less units sold)/units purchased and generated	-	-	-	709 000		709 000	794 000	794 000
		-	-	_	0		0	0	0
	Bulk Purchase	-	-	_	26 025		26 025	26 025	26 025
Water Volumes :System input	Water treatment works	-	-	-	41 513		41 513	41 513	41 513

Description of financial indicator	Basis of calculation	2022/23	2023/24	2024/25	Вι	udget Year 2025	/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Description of illiancial indicator	Dasis of Calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
	Natural sources	_	-	_	_		_	_	_
	Total Volume Losses (kt)	0,0%	0,0%	0,0%	#######################################		#############	#######################################	###############
	Total Cost of Losses (Rand '000)	_	-	_	149		149	149	149
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated								
1		-	-	-	0	22.224	0	0	0
Employee costs	Employee costs/(Total Revenue - capital				26,8%	26,8%	26,6%	27,1%	27,2%
Remuneration	revenue) Total remuneration/(Total Revenue - capital								
Repairs & Maintenance	revenue) R&M/(Total Revenue excluding capital				4,6%	4,6%	4,6%	4,5%	4,4%
Finance charges & Depreciation IDP regulation financial viability indicators	revenue) FC&D/(Total Revenue - capital revenue)				19,9%	19,9%	19,8%	18,7%	18,0%
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				593,8%	593,8%	597,9%	618,2%	650,4%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual				26,4%	26,4%	26,2%	26,7%	26,3%
iii. Cost coverage	revenue received for services (Available cash + Investments)/monthly fixed operational expenditure				0,0	0,0	0,0	0,0	0,0

BUF Buffalo City - Supporting Table SB5 Consolidated Adjustments Budget - social, economic and demographic statistics and assumptions - 29/08/2025

Doi Dullaid City - Supporting Table 303 Consolid	laicu Aujus	stments Budget - social, economic and demographic statistics ar	iu assuiiipiioiis	- 2310012023		2022/23	2023/24	2024/25	Budget Year	2025/26 Madim	n Term Revenue	& Evnanditur
						2022/23	2023/24	2024/23	2025/26	2023/20 Mediui	Framework	e & Expenditure
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census							
						Outcome	Outcome	Outcome	Original	Outcome	Outcome	Outcome
	Ref.								Budget			
<u>Demographics</u>			704.055	704.000	704 007				0.40.000	075.055		
Population Females aged 5 - 14			704 855 69 357	724 306 65 459	781 027 59 801	-	-	_	943 000 86 593	975 255 81 535		
Males aged 5 - 14			68 953	65 787	62 011	_	_	_	86 889	81 535		
Females aged 15 - 34			140 785	136 283	139 830	_	_	_	145 140	161 155		
Males aged 15 - 34			127 880	146 362	133 579	-	_	-	143 094	158 936		
Unemployment			157 525	112 293	100 008	-	-	-	100 008	100 003		
Monthly Household income (no. of households)	1, 12											
None			55 253	26 938	38 023	-	-	-	38 023			
R1 - R1 600			12 943	11 400	11 650	-	-	-	11 650			
R1 601 - R3 200 R3 201 - R6 400			36 684 29 375	17 362 40 353	15 660 41 421	-	_	_	15 660 41 421	15 660 41 421		
R6 401 - R12 800			29 373	32 546	38 047	_	_	_	38 047			
R12 801 - R25 600			15 836	20 369	24 916	_	_	_	24 916			
R25 601 - R51 200			19 986	15 156	19 986	-	_	-	19 986			
R52 201 - R102 400			6 434	9 487	17 765	-	-	-	17 765			
R102 401 - R204 800			1 593	4 847	11 058	-	-	-	11 058			
R204 801 - R409 600			443	1 110	3 448	-	-	-	3 448			
R409 601 - R819 200 > R819 200			564 169	506 449	918 668	-	-	_	918 668	918 668		
> NO 13 200			109	443	000	-	_	_	000	000		
Poverty profiles (no. of households)												
< R2 060 per household per month	13		_	_	_	_	_	_	_	_		
Insert description	2											
Household/demographics (000)												
Number of people in municipal area			704 855	724 306	781	-	-	-	835	975		
Number of poor people in municipal area												
Number of households in municipal area			191 046	208 389	224	-	-	-	253	253		
Number of poor households in municipal area Definition of poor household (R per month)												
	2											
Housing statistics Formal	3		120 949	147 317	162 005	_	_		229 710	229 710		
Informal			54 647	51 021	49 790	-	-	-	30 160			
Total number of households		-	175 596	198 338	211 795	-	-	-	259 870	259 870		
Dwellings provided by municipality	4		1 297	583		-	-	-	480	500		
Dwellings provided by province/s	_		1 677	1 326	1 523	-	-	-	-	-		
Dwellings provided by private sector Total new housing dwellings	5	_	2 974	1 909	1 590	-	-	-	480	500		
Economic	6		2014	1 000	1 000					330		
Inflation/inflation outlook (CPIX)	0											
Interest rate - borrowing						0,0%	0,0%	0,0%	4,3%	4,6%		
Interest rate - investment						0,0%	0,0%	0,0%	8,4%	8,4%		
Remuneration increases						0,0%	0,0%	0,0%	7,3%	7,1%		
Consumption growth (electricity)						0,0% 0,0%	0,0%	0,0%	5,0%	5,4%		
Consumption growth (water)						0,0%	0,0% 0,0%	0,0% 0,0%	5,2% 1,0%	5,2% 1,0%		
Collection rates	7					-,570	-,5/0	-,5/0	.,,,,,	.,,,,,		
Property tax/service charges					%	%	%	%	%	%		
Rental of facilities & equipment					%	0,0%	0,0%	0,0%	80,0%	81,0%		
Interest - external investments					%	0,0%	0,0%	0,0%	100,0%	100,0%		
Interest - debtors					%	0,0%	0,0%	0,0%	100,0%	100,0%		
Revenue from agency services					%	0,0%	0,0%	0,0%	85,0%	85,0%		

Detail on the provision of municipal services for B10

2022/23 2023/24 2024/25 Budget Year 2025/26 Medium Term Revenue & Expenditure Framework

						2022/23	2023/24	2024/25	Budget Year 2025/26	2025/26 Mediu	m Term Revenue Framework	& Expenditure
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census							
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
rotar mumorpar services	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)										
		Water: Piped water inside dwelling		_	_		123 050	123 050	123 050	123 050	123 050	_
		Piped water inside dwelling Piped water inside yard (but not in dwelling)					120 000	120 000	120 000	123 030	120 000	
	8	Using public tap (at least min.service level)		-	-	-	142 524	142 524	142 524	142 524	142 524	-
	10	Other water supply (at least min.service level)					200 574	000 574	00E E74	200 574	200 574	
	9	Minimum Service Level and Above sub-total Using public tap (< min.service level)		-	-	-	265 574	265 574	265 574	265 574	265 574	-
	10	Other water supply (< min.service level)										
		No water supply		-	-	-	2 864	2 864	2 864	1 864	864	-
		Below Minimum Service Level sub-total		-	-	-	2 864	2 864	2 864	1 864	864	_
		Total number of households Sanitation/sewerage:		-	-	-	268 438	268 438	268 438	267 438	266 438	-
		Flush toilet (connected to sewerage)		_	-	_	176 210	176 210	176 210	176 290	176 370	_
		Flush toilet (with septic tank)		-	-	-	5 437	5 437	5 437	5 437	5 437	-
		Chemical toilet		-	-	-	3 544	3 544	3 544	3 544	3 544	-
		Pit toilet (ventilated) Other toilet provisions (> min.service level)		-	-	_	60 655 16 444	60 655 16 444	60 655 16 444	61 655 16 444	62 855 16 444	-
		Minimum Service Level and Above sub-total			_	_	262 290	262 290	262 290	263 370	264 650	_
		Bucket toilet							212 211			
		Other toilet provisions (< min.service level)		-	-	-	4 184	4 184	4 184	3 184	1 984	-
		No toilet provisions		-	-	-	4 184	4 184	<u> </u>	3 184	1 984	-
		Below Minimum Service Level sub-total Total number of households		-	-		266 474	266 474	266 474	266 554	266 634	
		Energy:							200			
		Electricity (at least min.service level)		5 164	4 963	-	4 977	4 977	4 977	4 977	4 977	-
		Electricity - prepaid (min.service level)		131 851	-	-	133 684	133 684	133 684	134 184	134 684	-
		Minimum Service Level and Above sub-total Electricity (< min.service level)		137 015 36 500	4 963	-	138 661 37 000	138 661 37 000	138 661 37 000	139 161 37 000	139 661 37 000	_
		Electricity - prepaid (< min. service level)		36 500	_	_	35 200	35 200	35 200	37 000	37 000	_
		Other energy sources										
		Below Minimum Service Level sub-total		73 000	-	-	72 200	72 200	72 200	37 000	37 000	
		Total number of households Refuse:		210 015	4 963	-	210 861	210 861	210 861	176 161	176 661	-
		Removed at least once a week		_	_	_	157 392	157 392	157 392	157 392	157 392	_
		Minimum Service Level and Above sub-total		-	-	-	157 392	157 392	157 392	157 392	157 392	_
		Removed less frequently than once a week		-	-	-	2 012	2 012	2 012	2 012	2 012	-
		Using communal refuse dump Using own refuse dump		-	-	-	6 707 46 947	6 707 46 947	6 707 46 947	6 707 46 947	6 707	-
		Osing own refuse dump Other rubbish disposal		_	_	-	46 947 3 130	46 94 <i>7</i> 3 130	46 947 3 130	46 947 3 130	46 947 3 130	_
		No rubbish disposal		_	_	_	7 154	7 154	7 154	7 154	7 154	_
		Below Minimum Service Level sub-total		-	-	-	65 950	65 950	65 950	65 950	65 950	_
		Total number of households		-	-	-	223 342	223 342	223 342	223 342	223 342	-
Municipal in-house services				2022/23	2023/24	2024/25	Ві	udget Year 2025/	26	2025/26 Mediu	m Term Revenue Framework	& Expenditure
	Ref.	Handridge (200)		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)										
		Water: Piped water inside dwelling		_	_	_	123 050	123 050	123 050	123 050	123 050	_
		Piped water inside direining Piped water inside yard (but not in dwelling)					.20 000	.20 000	0 000	.20 000	.23 000	
	8	Using public tap (at least min.service level)		-	-	-	142 524	142 524	142 524	142 524	142 524	-
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total					OCE EZA	00E E74	065 574	000 074	OCE EZA	
	9	Minimum Service Level and Above sub-total Using public tap (< min.service level)		-	-	_	265 574	265 574	265 574	265 574	265 574	-
	10	Other water supply (< min.service level)										
	-	No water supply		-	-	-	2 864	2 864	2 864	1 864	864	-
		Below Minimum Service Level sub-total		_	-	-	2 864	2 864	2 864	1 864	864	_
		Total number of households		-	- 1	-	268 438	268 438	268 438	267 438	266 438	- 1

						2022/23	2023/24	2024/25	Budget Year 2025/26	2025/26 Mediur	n Term Revenue Framework	& Expenditure
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census							
	Ref.				-	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
		Sanitation/sewerage: Flush toilet (connected to sewerage)		_	_	_	176 210	176 210	176 210	176 290	176 370	_
		Flush toilet (with septic tank)		-	-	-	5 437	5 437	5 437	5 437	5 437	-
		Chemical toilet Pit toilet (ventilated)		-	-	-	3 544 60 655	3 544 60 655	3 544 60 655	3 544 61 655	3 544 62 855	-
		Other toilet provisions (> min.service level)		_		_	16 444	16 444	16 444	16 444	16 444	-
		Minimum Service Level and Above sub-total		-	-	-	262 290	262 290	262 290	263 370	264 650	-
		Bucket toilet Other toilet provisions (< min.service level)		_	_	_	4 184	4 184	4 184	3 184	1 984	_
		No toilet provisions		-	-	-	-	-	_	_	-	-
		Below Minimum Service Level sub-total Total number of households		_	-	_	4 184 266 474	4 184 266 474	4 184 266 474	3 184 266 554	1 984 266 634	-
		Energy:		-	_	_	200 474	200 474	200 474	200 334	200 034	-
		Electricity (at least min.service level)		5 164	4 963	-	4 977	4 977	4 977	4 977	4 977	-
		Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total		131 851 137 015	4 963		133 684 138 661	133 684 138 661	133 684 138 661	134 184 139 161	134 684 139 661	_
		Electricity (< min.service level)		36 500	-	-	37 000	37 000	37 000	37 000	37 000	_
		Electricity - prepaid (< min. service level)		36 500	-	-	35 200	35 200	35 200	-	-	-
		Other energy sources Below Minimum Service Level sub-total		73 000	_	_	72 200	72 200	72 200	37 000	37 000	_
		Total number of households		210 015	4 963	-	210 861	210 861	210 861	176 161	176 661	-
		Refuse: Removed at least once a week		_	_	_	157 392	157 392	157 392	157 392	157 392	_
		Minimum Service Level and Above sub-total		-	-	-	157 392	157 392	157 392	157 392	157 392	-
		Removed less frequently than once a week Using communal refuse dump		-	-	-	2 012 6 707					
		Using own refuse dump		_	-	-	46 947	46 947	46 947	46 947	46 947	-
		Other rubbish disposal		-	-	-	3 130	3 130	3 130	3 130	3 130	-
		No rubbish disposal Below Minimum Service Level sub-total			-		7 154 65 950	_				
		Total number of households		-	-	-	223 342	223 342	223 342		223 342	-
Municipal autitures vices				2022/23	2023/24	2024/25	Ві	udget Year 2025/	26	2025/26 Mediur	n Term Revenue Framework	& Expenditure
Municipal entity services	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Name of municipal entity		Household service targets (000) Water:										
Traine of manierpar only		Piped water inside dwelling										
	۰	Piped water inside yard (but not in dwelling)										
	8 10	Using public tap (at least min.service level) Other water supply (at least min.service level)										
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
	9 10	Using public tap (< min.service level) Other water supply (< min.service level)										
		No water supply										
		Below Minimum Service Level sub-total Total number of households			-		-			-	-	-
Name of municipal entity		Sanitation/sewerage:										
		Flush toilet (connected to sewerage) Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total		_	_	_	_	_	_	_	_	_
		Bucket toilet										
		Other toilet provisions (< min.service level) No toilet provisions										
		Below Minimum Service Level sub-total		_	_	-	-	-	_	-	-	_
Name of municipal entity		Total number of households		-		-	-	-	-	-	-	_
r wanna ni municinal anfiTV		Energy										
Name of manicipal entity		Electricity (at least min.service level)										

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Budget Year 2025/26	2025/26 Mediu	m Term Revenue Framework	& Expenditure
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
		Electricity - prepaid (min.service level)										
		Minimum Service Level and Above sub-total Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		Below Minimum Service Level sub-total Total number of households			-	-	-		-	-	-	_
Name of municipal entity		Refuse:		-	_	-	-	_	_	-	-	-
1		Removed at least once a week										
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		Below Minimum Service Level sub-total Total number of households			_	_	_		_	- -		
		Total number of neutrinite								0005/00 Maralian		0. 5
Services provided by 'external mechanisms'				2022/23	2023/24	2024/25		udget Year 2025/			m Term Revenue Framework	
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Names of service providers		Household service targets (000)										
		Water: Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total		_	_	_	_	_	_	_	_	
	9	Using public tap (< min.service level)		_	_	_	_	_	_	_	_	_
	10	Other water supply (< min.service level)										
		No water supply										
		Below Minimum Service Level sub-total Total number of households			_	_	-		_	-		
Names of service providers		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank) Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
		Bucket toilet										
		Other toilet provisions (< min.service level) No toilet provisions										
		Below Minimum Service Level sub-total		_	_	-	_	_	-	-	_	_
		Total number of households		-	_	_	-	-	-	_	-	-
Names of service providers	-	Energy: Electricity (at least min.service level)										
		Electricity (at least fillin.service level) Electricity - prepaid (min.service level)										
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	_
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level) Other energy sources										
		Below Minimum Service Level sub-total		-	_	-	-	_	_	_	_	_
		Total number of households		_	-	-	-	_	-	-	-	-
Names of service providers		Refuse:										
		Removed at least once a week Minimum Service Level and Above sub-total			_	_	_	_	_	_	_	
		Removed less frequently than once a week		_	_	_	_	_	_	_	_	_
		Using communal refuse dump										
		Using own refuse dump										
	I	Other rubbish disposal										

						2022/23	2023/24	2024/25	Budget Year 2025/26	2025/26 Mediu	m Term Revenue Framework	& Expenditure		
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome		
	Ref.	No rubbish disposal												
		Below Minimum Service Level sub-total Total number of households		_	-	-	-	_	-	-	_	-		
		Total number of nouseholds			_	-	_	_	_	-	_	_	Budget Year +1	Budget Veer ±2
Detail of Free Books Complete (FDC) are wided							В	udget Year 2025	/26					2027/28
Detail of Free Basic Services (FBS) provided				Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
Electricity	Ref.	Location of households for each type of FBS												
List type of FBS service		Formal settlements - (50 kwh per indigent household per month R '000) Number of HH receiving this type of FBS		123 690 71	123 690 -	-	-	-		-	-	123 690 71	130 320 74	138 386 78
		Informal settlements (R '000)		6 220	_	-	_	_	_	_	_	6 220	6 779	-
		Number of HH receiving this type of FBS		11	-	-	-	-	-	-	-	11	11	12
		Informal settlements targeted for upgrading (R '000) Number of HH receiving this type of FBS									-	-		
		Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS									-	_		
		Other (R '000)		_	_	_	_	_	_	_	_	_	_	_
		Number of HH receiving this type of FBS									_	_		
Water	Ref.	Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS		6 219 644	_	-	_	_	_	_	_	6 219 644	6 779 412	_
List type of FBS service	Nei.	Formal settlements - (6 kilolitre per indigent household per month R '000)		268 729	268 729	_	-	_	-	-	_	268 729	286 303	305 028
		Number of HH receiving this type of FBS		50	-	-	-	-	-	-	-	50	53	56
		Informal settlements (R '000) Number of HH receiving this type of FBS		80 360 83	-	-	-	-	-	-	-	80 360 83	87 593 83	- 88
		Informal settlements targeted for upgrading (R '000)		63	_	-	_	_	_	_	_	- 63	63	00
		Number of HH receiving this type of FBS									-	_		
		Living in informal backyard rental agreement (R '000)									-	_		
		Number of HH receiving this type of FBS Other (R '000)									_	_		
		Number of HH receiving this type of FBS									_	_		
Sanitation		Total cost of FBS - Water for informal settlements		80 360 281	_	-	_	_	_	_	_	80 360 281	87 592 706	-
List type of FBS service	Ref.	<u>Location of households for each type of FBS</u> Formal settlements - (free sanitation service to indigent households R '000)		114 120	114 120	_	_	_	_	_	_	114 120	119 484	124 741
List type of 1 Bo dol not		Number of HH receiving this type of FBS		43	-	-	_	_	_	_	_	43	45	47
		Informal settlements (R '000)		59 791	-	-	_	-	-	-	-	59 791	65 173	_
		Number of HH receiving this type of FBS Informal settlements targeted for upgrading (R '000)		44	-	-	-	-	_	-	_	44	44	46
		Number of HH receiving this type of FBS		_	_	-	_	_	_	_	_	_	_	_
		Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS									-			
		Other (R '000)									_	_		
		Number of HH receiving this type of FBS									_	_		
Refuse Removal	Ref.	Total cost of FBS - Sanitation for informal settlements Location of households for each type of FBS		59 791 372	_	-	_	_	_	_	_	59 791 372	65 172 595	_
Informal Settlement	ræi.	Formal settlements - (removed once a week to indigent households R '000)		193 393	193 393	_	_	_	-	_	_	193 393	202 482	211 391
		Number of HH receiving this type of FBS		44	-	-	_	-	-	-	-	44	44	46
		Informal settlements (R '000) Number of HH receiving this type of FBS		201 063	-	-	-	-	-	-	-	201 063	219 159 43	- 45
		Informal settlements targeted for upgrading (R '000)		43	_	-	_	_	_	_	_	43	43	45
		Number of HH receiving this type of FBS									-	_		
		Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS									-	_		
		Other (R '000)									_	_		
		Number of HH receiving this type of FBS									_	_		
		Total cost of FBS - Refuse Removal for informal settlements		201 063 274	_	-	-	_	_	_	_	201 063 274	219 158 969	_

BUF Buffalo City - Supporting Table SB6 Consolidated Adjustments Budget - funding measurement - 29/08/2025

Description			2022/23	2023/24	2024/25	Me	edium Term Reve	nue and Exper	nditure Framew	ork
·	Ref	MFMA section	Audited	Audited	Audited	Original	Prior Adjusted	Adjusted	Budget Year	Budget Year
R thousands			Outcome	Outcome	Outcome	Budget	Prior Aujusteu	Budget	+1 2026/27	+2 2027/28
Funding measures										
Cash/cash equivalents at the year end - R'000	1	18(1)b				891 066	891 066	891 066	926 709	963 778
Cash + investments at the yr end less applications - R'000	2	18(1)b				(20 311 108)	(20 277 230)	(20 426 057)	(20 467 759)	(20 562 906)
Cash year end/monthly employee/supplier payments	3	18(1)b				_	-	_	-	_
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)				(683 617)	(683 617)	(683 617)	(717 417)	(668 437)
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)				0,0%	0,0%	0,0%	-0,9%	-0,7%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0,0%	0,0%	0,0%	65,0%	65,0%	64,6%	65,6%	66,9%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)				38,3%	38,3%	38,3%	38,4%	38,7%
Capital payments % of capital expenditure	8	18(1)c;19				100,0%	100,0%	0,0%	0,0%	0,0%
Borrowing receipts % of capital expenditure (excl. transfers)	9	18(1)c				0,0%	0,0%	0,0%	0,0%	0,0%
Grants % of Govt. legislated/gazetted allocations	10	18(1)a				0,0%	0,0%	0,0%	0,0%	0,0%
Current consumer debtors % change - incr(decr)	11	18(1)a							4,9%	3,1%
Long term receivables % change - incr(decr)	12	18(1)a							-10,9%	-8,3%
R&M % of Property Plant & Equipment	13	20(1)(vi)				1,9%	1,9%	1,9%	2,0%	2,2%
Asset renewal % of capital budget	14	20(1)(vi)				21,4%	21,4%	20,0%	19,9%	19,9%

BUF Buffalo City - Supporting Table SB7 Consolidated Adjustments Budget - transfers and grant receipts - 29/08/2025

				Вι	ıdget Year 2025	5/26			Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	8 B	9 C	10 D	11 E	12 F		
RECEIPTS:	1, 2	7.					_	· · · · · · · · · · · · · · · · · · ·		
Operating Transfers and Grants										
National Government:		1 425 869	1 425 869	_	_	_	_	1 425 869	1 496 105	1 557 033
Local Government Equitable Share		1 296 018	1 296 018	_	_	_	_	1 296 018	1 365 808	
Energy Efficiency And Demand Side Management Grant	3	1 230 010	-	_	_	_	_	1 230 010	-	1 427 000
Expanded Public Works Programme Integrated Grant	ľ	2 434	2 434	_	_	_	_	2 434	_	_
Infrastructure Skills Development Grant		8 800	8 800	_	_	_	_	8 800	9 600	9 800
Local Government Financial Management Grant		1 000	1 000	_	_	_	_	1 000	1 200	
Metro Informal Settlements Partnership Grant		23 992	23 992	_	_	_	_	23 992	14 000	14 000
Neighbourhood Development Partnership Grant		22 500	22 500	_	_	_	_	22 500	18 186	
Programme And Project Preparation Support Grant		16 000	16 000	_	_	_	_	16 000	12 932	
Public Transport Network Grant		_	_	_	_	_	_	_	_	_
Urban Development Financing Grant		_	_	_	_	_	_	_	_	_
Urban Settlement Development Grant		55 125	55 125	_	_	_	_	55 125	74 380	68 380
							_	_		
Provincial Government:		315 651	315 651	-	_	75 606	75 606	391 257	255 395	290 895
Deat		-	-	-	_	_	-	_	_	_
Dsrac		18 757	18 757	-	-	_	-	18 757	19 395	19 395
Friends Of Zoo (Felzoo)	4	-	_	-	_	_	-	_	_	_
Gompo & Mdants Art		-	_	-	_	_	-	_	_	_
Gompo Surv (Dvri)		-	_	-	_	_	-	-	_	_
Ikhwezi Block / Dev		-	-	-	_	_	-	-	_	_
Infrastructure Grant		296 894	296 894	-	_	75 606	75 606	372 500	236 000	271 500
Kwt: Grants Gov		-	-	-	_	_	-	-	_	_
Mdants Upgr Md Asses Study		-	-	-	_	_	-	_	_	_
Mdants Urban Renew		-	-	-	-	_	-	-	_	_
Needscamp Planning		_	-	-	_	-	-	-	_	_
Pilot Housing Proj		_	-	-	_	-	-	-	_	_
Reeston Dev-Land Aff		_	-	-	_	_	-	_	_	_
Transitional Grant	_	_	-	-	_	-	-	-	_	_
District Municipality	5						_	_		
District Municipality:		-	-		-	-	-		-	-
Other grant providers:		_	_	_	_	223	223	223	_	_
Eastern Cape Arts Council		_	_	_	_	_	_	_	_	_

				Ві	dget Year 2025	/26			Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital 8	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	E	F		
European Union		-	-	-	_	_	-	-	_	_
Institutional Support (Housing)		-	-	-	_	_	-	_	_	_
Local Government Water And Related Service Seta		-	-	-	_	_	-	_	_	_
Peoples Housing Process (Housing)		-	-	-	_	_	-	_	_	_
Umsombomvu Fund		-	-	-	_	_	-	_	_	_
Unsp. City Of Leiden		-	_	-	_	_	-	_	_	_
Unsp. City Of Oldenburg		-	_	-	_	_	-	_	_	_
Unsp. Glasgow Partnshp		-	_	-	_	_	-	_	_	_
Unsp. Salaida/Galve		-	_	_	_	223	223	223	_	_
Total Operating Transfers and Grants	6	1 741 520	1 741 520	_	_	75 829	75 829	1 817 350	1 751 500	1 847 928
Capital Transfers and Grants										
National Government:		808 685	808 685	_	_	_	_	808 685	837 620	886 349
Energy Efficiency and Demand Side Management Grant		_	_	-	-	_	_	_	_	_
Infrastructure Skills Development Grant		200	200	-	_	_	_	200	200	200
Integrated City Development Grant		-	_	-	_	_	_	_	_	_
Integrated National Electrification Programme Grant		-	_	_	_	_	_	_	_	_
Local Government Financial Management Grant		-	_	_	_	_	_	_	_	_
Metro Informal Settlements Partnership Grant		294 366	294 366	_	_	_	_	294 366	318 943	333 999
Municipal Disaster Recovery Grant		_	_	_	_	_	_	_	_	_
Municipal Disaster Relief Grant		_	_	_	_	_	_	_	_	_
Neighbourhood Development Partnership Grant		10 000	10 000	-	_	_	_	10 000	8 082	9 311
Public Transport Network Grant		-	_	-	_	_	_	_	_	_
Rural Road Asset Management Systems Grant		-	_	-	_	_	_	_	_	_
Urban Development Financing Grant		_	_	_	_	_	_	_	_	_
Urban Settlement Development Grant		504 119	504 119	_	_	_	_	504 119	510 394	542 838
							_	_		
Provincial Government:		-	-		-	-	-	-	-	-
Capacity Building and Other Grants		_	-	-	-	-	-	_	_	_
District Municipality:		-	-		-	_	_	_	-	_
[insert description]							-	-		
Other grant providers:		1 485	1 485	_	-	-	_	1 485	1 634	1 634
[insert description]							-	_		
Parent Municipality		1 485	1 485	-	-	-	-	1 485	1 634	1 634
Total Capital Transfers and Grants	6	810 170	810 170	-	-	_	_	810 170	839 254	887 983
TOTAL RECEIPTS OF TRANSFERS & GRANTS		2 551 690	2 551 690	-	_	75 829	75 829	2 627 520	2 590 754	2 735 911

BUF Buffalo City - Supporting Table SB8 Consolidated Adjustments Budget - expenditure on transfers and grant programme - 29/08/2025

				В	udget Year 2025	/26			Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital 3	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 7	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	Ē	F		
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
Operating expenditure of Transfers and Grants										
National Government:		467 210	467 210	_	_	_	_	467 210	484 821	502 158
Equitable Share		337 475	337 475	_	_	_	_	337 475		
							_	_		
Expanded Public Works Programme Integrated Grant		2 434	2 434	_	_	_	_	2 434	_	_
Infrastructure Skills Development Grant		8 800	8 800	_	_	_	_	8 800		9 800
Integrated City Development Grant		_	_	_	_	_	_	_	_	_
Local Government Financial Management Grant		885	885	_	_	_	_	885	1 085	1 285
Metro Informal Settlements Partnership Grant		23 992	23 992	_	_	_	_	23 992	14 000	14 000
Neighbourhood Development Partnership Grant		22 500	22 500	_	_	_	_	22 500	18 186	20 951
Programme and Project Preparation Support Grant		16 000	16 000	_	_	_	_	16 000	12 932	14 898
Public Transport Network Grant		-	_	_	_	_	_	_	_	_
Urban Settlement Development Grant		55 125	55 125	_	_	_	_	55 125	74 380	68 380
							_	-		
Provincial Government:		296 894	296 894	-	_	75 606	75 606	372 500	236 000	271 500
Capacity Building and Other Grants		7 394	7 394	_	_	3 718	3 718	11 112	_	_
Infrastructure Grant		289 500	289 500	_	_	71 888	71 888	361 388	236 000	271 500
							-	-		
							-	-		
							-	-		
District Municipality:		-	-		-	_	-		-	-
							-	-		
							-	-		
Other grant providers:		80 726	80 726		_	523	523	81 249		
Eastern Cape Arts Council		18 757	18 757	_	_	_	_	18 757		17 696
European Union		_	-		_	300	300	300		_
Parent Municipality		61 969	61 969		_	_	-	61 969		38 692
Unspecified This is a second of Table 1 and 1 a		-	-	-	_	223	223	223		-
Total operating expenditure of Transfers and Grants:		844 831	844 831	-	-	76 129	76 129	920 960	774 623	830 046
Capital expenditure of Transfers and Grants										
National Government:		808 685	808 685	-	_	_	-	808 685	832 620	881 349
Energy Efficiency and Demand Side Management Grant		-	_	-	_	_	-	_	_	_
Infrastructure Skills Development Grant		-	-	_	_	_	-	_	_	_

				В	udget Year 2025	/26			_	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	2 A1	ა B	C C	5 D	E E	r F		
Integrated City Development Grant		-	_	-	_	_	_	_	_	-
Integrated National Electrification Programme Grant		_	_	_	_	_	_	_	_	-
Local Government Financial Management Grant		_	_	_	_	_	_	_	_	_
Metro Informal Settlements Partnership Grant		297 955	297 955	_	_	_	_	297 955	323 407	332 999
Municipal Disaster Recovery Grant		_	_	_	_	_	_	_	_	-
Municipal Disaster Relief Grant		_	_	_	_	_	_	_	_	_
Municipal Infrastructure Grant		200	200	_	_	_	_	200	200	200
Neighbourhood Development Partnership Grant		10 000	10 000	_	_	_	_	10 000	8 082	9 311
Public Transport Network Grant		_	_	_	_	_	_	_	_	_
Rural Road Asset Management Systems Grant		_	_	_	_	_	_	_	_	_
Urban Settlement Development Grant		500 530	500 530	_	_	_	_	500 530	500 930	538 838
Provincial Government:		115	115	_	_	_	_	115	115	115
							-	_		
Capacity Building and Other Grants		115	115	_	_	_	_	115	115	115
							_	_		
District Municipality:		-	_	_	_	_	_	_	_	_
							_	_		
Integrated Urban Development Grant		-	_	_	_	_	_	_	_	_
							_	_		
Other grant providers:		_	_	-	_	_	_	_	_	_
							_	_		
Parent Municipality		-	_	-	_	_	-	-	_	_
							-	_		
Total capital expenditure of Transfers and Grants		808 800	808 800	-	_	_	_	808 800	832 735	881 464
Total capital expenditure of Transfers and Grants		1 653 631	1 653 631	-	-	76 129	76 129	1 729 760	1 607 358	1 711 510

BUF Buffalo City - Supporting Table SB9 Consolidated Adjustments Budget - reconciliation of transfers, grant receipts, and unspent funds - 29/08/2025

				В	udget Year 2025	/26			Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital 3	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 7	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	Ē	F		
Operating transfers and grants:										
National Government:										
Balance unspent at beginning of the year		(11 249)	(11 249)	_	_	_	-	(11 249)	(11 249)	(11 249)
Current year receipts		(89 859)	(89 859)	_	_	_	_	(89 859)	(103 365)	(100 530)
Repayment of grants		_	_	_	_	-	_	_	_	_
Conditions met - transferred to revenue		(190 967)	(190 967)	-	_	_	_	(190 967)	(217 979)	(212 309)
Conditions still to be met - transferred to liabilities		89 859	89 859	_	_	_	_	89 859	103 365	100 530
Provincial Government:										
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		-	_	_	_	_	_	_	_	_
Conditions still to be met - transferred to liabilities							_	_		
District Municipality:										
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		_	_	_	_	_	_	_	_	_
Conditions still to be met - transferred to liabilities							_	_		
Other grant providers:										
Balance unspent at beginning of the year		(257 540)	(257 540)	_	_	-	_	(257 540)	(257 540)	(257 540)
Current year receipts		-	_	_	_	(223)	(223)	(223)	_	_
Conditions met - transferred to revenue		(257 540)	(257 540)	_	_	(447)	(447)	(257 987)	(257 540)	(257 540)
Conditions still to be met - transferred to liabilities		_	_	_	_	223	223	223	_	_
Total operating transfers and grants revenue		(448 507)	(448 507)	-	_	(447)	(447)	(448 954)	(475 520)	(469 849)
Total operating transfers and grants - CTBM	2	89 859	89 859		_	223	223	90 082	103 365	100 530
Capital transfers and grants:										
National Government:										
Balance unspent at beginning of the year		110 182	110 182	_	_	_	_	110 182	110 182	110 182
Current year receipts		(514 319)	(514 319)	_	_	_	_	(514 319)		
Conditions met - transferred to revenue		(918 456)	,	_	_	_	_	(918 456)		` '
Conditions still to be met - transferred to liabilities		514 319	514 319	_	_	_	_	514 319		552 350
Provincial Government:										
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		_	_	_	_	-	_	_	_	_
Conditions still to be met - transferred to liabilities							_	_		

				В	udget Year 2025	/26			1 -	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	2 A1	3 B	4 C	5 D	6 E	/ F		
District Municipality:			711					•		
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		-	_	-	_	_	_	-	_	_
Conditions still to be met - transferred to liabilities							_	_		
Other grant providers:										
Balance unspent at beginning of the year							_	_		
Current year receipts							_	-		
Conditions met - transferred to revenue		ı	-	-	_	_	-	-	_	_
Conditions still to be met - transferred to liabilities							_	_		
Total capital transfers and grants revenue		(918 456)	(918 456)	-	_	-	-	(918 456)	(927 172)	(994 518)
Total capital transfers and grants - CTBM		514 319	514 319	-	_	_	_	514 319	518 677	552 350
TOTAL TRANSFERS AND GRANTS REVENUE		(1 366 963)	(1 366 963)	-	_	(447)	(447)	(1 367 410)	(1 402 691)	(1 464 367)
TOTAL TRANSFERS AND GRANTS - CTBM		604 178	604 178	-	_	223	223	604 401	622 042	652 880

BUF Buffalo City - Supporting Table SB10 Consolidated Adjustments Budget - transfers and grants made by the municipality - 29/08/2025

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
D the way de			6 A1	7 B	8	9	10	11	12	13		
R thousands Cook transfers to other municipalities		A	AI	Б	U	D	E	F	G	Н		
Cash transfers to other municipalities	1											
[insert description]	'								_	_		
[insert description]									_	_		
[insert description] TOTAL ALLOCATIONS TO MUNICIPALITIES:		_	_			_	_	_	_		_	
		<u> </u>	_	_		_	_	_	_	_		_
Cash transfers to Entities/Other External Mechanisms												
Ts_O_M _Municipal Entity	2	-	_	-	-	_	_	_	-	-	_	_
Catering		-	_	-	-	_	_	_	-	-	-	_
Consumable Stores		-	_	-	-	_	_	_	-	-	-	_
Contigencies		-	_	-	-	_	_	_	-	_	-	_
Contigencies All Wards		2 500	2 500	-	-	_	_	_	-	2 500	2 500	2 700
Contingencies		-	_	-	_	_	_	_	-	_	_	_
Future Skills Hub		-	-	-	-	_	_	_	-	-	_	_
Insurance (Equip/Staff/Indemnity) All Ws		-	_	-	-	_	_	_	-	-	-	_
Insurance (Equipment Staff Indemnity)		1 000	1 000	-	-	_	_	_	_	1 000	1 000	1 200
Insurance (Equipment/ Staff/ Indemnity)		-	_	-	-	_	_	_	_	-	_	_
Insurance (Equipment/Staff/Indemnity)		-	_	-	_	_	_	_	_	_	_	_
Inventory Material		-	_	-	-	_	_	_	_	-	_	_
Marketing And Communications		-	_	-	-	_	_	_	-	_	_	_
Materials		-	_	-	-	_	_	_	_	-	_	_
Materials All Wards		2 200	2 200	-	-	_	_	_	_	2 200	1 600	1 700
Personal Protective Equipment		-	_	-	-	_	_	_	_	_	-	_
Programme Management		_	_	-	_	_	_	_	_	_	_	_
Programme Management Costs		-	_	_	-	_	_	_	_	_	_	_
Project Administration Fee (8%)		_	_	_	_	_	_	_	_	_	_	_
Project Administration Fee (8%) All Ward		1 000	1 000	_	_	_	_	_	_	1 000	1 000	1 200
Project Management Fees		_	_	_	_	_	_	_	_	_	_	_
Project Management Fees All Wards		2 500	2 500	_	_	_	_	_	_	2 500	1 861	2 060
Project Overall (Staff)		-	_	_	_	_	_	_	_	_	_	_
Project Overall (Staff) All Wards		2 500	2 500	_	_	_	_	_	_	2 500	2 500	2 800
Project Personnel Input Costs		-	_	_	_	_	_	_	_	_	_	_
Protective Clothing		-	_	_	-	_	_	_	_	_	_	_
Protective Clothing All Wards		2 500	2 500	_	_	_	_	_	_	2 500	1 525	1 721
Stipends		_	_	_	_	_	_	_	_	_	_	_
Technical / Specialised Services		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	B B	° C	9 D	10 E	11 F	12 G	13 H		,
Technical / Specialised Services All Wds		_	_	_	_		_	_	_		_	_
Tools & Equipment		_	_	_	_	_	_	_	_	_	_	_ '
Tools & Equipment All Wards		3 500	3 500	_	_	_	_	_	_	3 500	3 500	3 870
Training		_	_	_	_	_	_	_	_	_	_	_
Training All Wards		2 300	2 300	_	_	_	_	_	_	2 300	1 300	1 500
Training Costs		-	_	_	_	_	_	_	_	_	_	-
Transport Costs		-	_	_	_	_	_	_	_	_	-	-
Ts_O_M _Municipal Entity		-	_	_	-	-	_	_	_	_	-	-
Uif & Coida Costs		-	_	_	-	-	_	_	-	_	-	-
Uniform & Protective Clothing		-	_	_	-	-	_	_	-	_	-	-
Wages		-	_	_	-	-	_	_	_	-	-	-
Wages All Wards		2 500	2 500	_	-	-	_	_	_	2 500	1 400	2 200
Bcmda Sector Programmes		-	_	_	-	-	_	_	_	_	-	-
Marketing & Communications		1 000	1 000	_	-	-	_	_	-	1 000	-	-
Programme Management Costs		1 000	1 000	_	-	-	_	_	-	1 000	-	-
Project Overall (Staff)		-	_	_	-	-	_	_	-	-	-	-
Project Personnel Input Costs		1 000	1 000	_	-	-	_	_	-	1 000	-	-
Training Costs		1 000	1 000	-	-	-	_	-	-	1 000	-	-
Ts_O_M _Municipal Entity		38 000	38 000	-	-	-	-	_	-	38 000	40 000	41 760
Uif & Coida Costs		1 000	1 000	-	-	-	_	-	-	1 000	-	_
Wages		-	_	-	-	-	_	_	-	_	-	_
[insert description]									-	_		
TOTAL ALLOCATIONS TO ENTITIES/EMs'		65 500	65 500	-	-	_	_	_	_	65 500	58 186	62 711
Cash transfers to other Organs of State												,
[insert description]	3								_	_		
[insert description]									_	_		
[insert description]									_	_		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:		-	_	_	-	_	_	_	_	_	_	_
Cash transfers to other Organisations												
Non Prof: Unspecified	4	-	_	-	_	_	_	-	_	_	_	_
Priv Ent: Oth Trf -Unspecified		-	_	-	-	_	_	_	_	_	_	-
Non Prof: Unspecified		-	_	-	-	-	_	_	-	-	-	_
Investment Promotion-Branding		-	_	_	-	-	_	_	_	_	-	-
Investment Promotion-Equipment		-	_	-	-	_	_	_	_	-	_	_
Investment Promotion-Travelling		-	_	-	-	-	-	_	-	-	_	-

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	B B	8 C	9 D	10 E	11 F	12 G	13 H		
Non Prof: Unspecified		1 830	1 830	_	-	_	_	_	_	1 830	1 914	1 999
Npi_Unspecified (Sporting Bodies)		_	_	_	_	_	_	_	_	_	_	_
Pe_Otpe_Unspecified (Chippa Training Aca		_	_	_	_	_	_	_	_	_	_	_
Priv Ent: Oth Trf -Unspecified		11 900	11 900	_	_	_	_	_	_	11 900	12 447	12 995
Tourism Recovery Supp Progr -Â Travelli		-	_	_	_	_	_	200	200	200	_	_
Tourism Recovery Support Programme -Â E		_	_	_	_	_	_	1 000	1 000	1 000	_	_
Tourism Recovery Support Programme -Â M		-	_	_	-	_	_	200	200	200	-	_
Tourism Recovery Support Programme-Equip		_	_	_	-	_	_	_	_	_	_	_
Tourism Recovery Support Programme-Marke		-	_	_	-	_	_	_	_	_	_	_
Tourism Recovery Support Programme-Trv.		-	_	_	-	_	_	_	_	_	_	_
[insert description]									_	_		
TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:		13 730	13 730	_	-	_	_	1 400	1 400	15 130	14 362	14 994
Groups of Individuals												
Hh Oth Trans: Housing - People Hous Proc		-	-	-	-	_	_	-			-	-
Mdantsane Sharing Houses Dispute		_	_	_	_	_	_	_			_	_
Supply Desc		-	_	_	-	_	_	_	_	_	_	_
Revitalisation Of Idustrial Areas		_	_	_	_	_	_	_	_	_	_	_
Social Welfare Grants		_	_	_	-	_	_	_	_	_	_	_
Art And Culture		56	56	_	_	_	_	_	_	56	58	61
Art Centre Subsidy		227	227	_	-	_	_	_	_	227	238	248
Buffalo City Development Agency		-	_	_	-	_	_	_	_	_	-	_
Business & Entreprenuerial Sup Progr W14		-	_	-	-	_	_	_	_	_	-	_
Business & Entreprenuerial Sup Progr W18		-	_	-	-	_	_	_	_	_	-	_
Business & Entreprenuerial Sup Progr W28		-	_	-	-	_	_	_	_	_	-	_
Business & Entreprenuerial Sup Progr W29		-	-	-	-	_	_	_	_	_	-	_
Business & Entreprenuerial Sup Progr W30		_	_	_	-	_	_	_	_	-	-	_
Business & Entreprenuerial Supp Progr W3		_	_	-	-	_	_	_	_	_	_	-
Business & Entreprenuerial Supp Progr W4		-	_	-	-	_	_	_	_	_	_	_
Business And Entrepreneurial Support Pro		-	_	-	-	_	_	_	_	_	_	_
Charitable & Welfare Centres		727	727	-	-	_	_	_	_	727	760	794
Community Safety & Security Ward 28		-	_	-	-	_	_	_	_	-	_	-
Community Safety & Security Ward 29		_	-	_	_	_	_	_	-	-	_	-
Community Safety & Security Ward 30		-	-	-	-	_	_	_	-	-	_	-
Community Safety And Security		-	_	-	-	_	_	_	_	_	_	-
Creative Industry Recov Supp Progr- Reco		-	-	-	-	_	_	300	300	300	-	_
Creative Industry Recov Supp-Inventory		-	-	-	-	-	_	_	_	-	-	_

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	B B	o C	Д	10 E	F F	12 G	13 H		
Creative Industry Recov Supp-Travelling		_	_	_	-	_		320	320	320	_	_
Creative Industry Recov Supp-Venue Hire		_	_	_	_	_	_	30	30	30	_	_
Creative Industry Recovery-Catering		_	_	_	_	_	_	_	_	_	_	_
Creative Industry Recovery-Marketing		_	_	_	_	_	_	_	_	_	_	_
Early Childhood Development Centres		1 782	1 782	_	_	_	_	_	_	1 782	1 864	1 947
Elderly Support Programme		-	_	_	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 1		-	_	_	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 10		-	_	_	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 11		-	_	_	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 13		-	_	_	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 14		-	_	_	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 15		-	_	_	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 16		-	_	_	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 17		_	_	-	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 19		_	_	_	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 2		_	_	-	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 20		_	_	-	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 21		-	_	_	-	_	_	_	_	-	_	_
Eldery Support Programme Ward 22		-	_	-	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 23		-	_	_	-	_	_	_	_	-	_	_
Eldery Support Programme Ward 24		-	_	-	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 25		-	_	-	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 26		-	_	-	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 27		-	_	-	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 3		-	_	-	-	_	_	_	_	-	_	_
Eldery Support Programme Ward 30		-	_	-	-	_	_	_	_	-	_	_
Eldery Support Programme Ward 31		-	_	-	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 32		-	_	-	-	_	_	_	_	-	_	_
Eldery Support Programme Ward 33		-	_	-	-	_	_	_	-	-	_	_
Eldery Support Programme Ward 34		-	_	-	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 35		-	_	-	-	_	_	_	-	-	_	_
Eldery Support Programme Ward 36		-	_	-	-	_	_	_	-	-	_	_
Eldery Support Programme Ward 37		-	_	-	-	_	_	_	-	-	_	_
Eldery Support Programme Ward 38		-	_	-	-	_	_	_	-	-	_	_
Eldery Support Programme Ward 39		-	_	-	-	_	_	_	-	-	_	_
Eldery Support Programme Ward 40		-	_	-	-	-	_	-	_	-	_	-

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	B B	° C	D D	10 E	F F	12 G	13 H		
Eldery Support Programme Ward 41		_	_	_	_	_		_	_		_	_
Eldery Support Programme Ward 42		_	_	_	_	_	_	_	_	_	_	_
Eldery Support Programme Ward 43		_	_	_	_	_	_	_	_	_	_	_
Eldery Support Programme Ward 44		_	_	_	_	_	_	_	_	_	_	_
Eldery Support Programme Ward 45		_	_	_	_	_	_	_	_	_	_	_
Eldery Support Programme Ward 46		-	_	_	_	_	_	_	_	_	_	_
Eldery Support Programme Ward 47		-	_	_	_	_	_	_	_	_	_	_
Eldery Support Programme Ward 48		_	_	_	-	_	_	_	_	_	-	_
Eldery Support Programme Ward 49		-	_	_	_	_	_	_	_	_	-	_
Eldery Support Programme Ward 50		-	_	_	_	_	_	_	_	_	-	_
Eldery Support Programme Ward 6		-	_	_	_	_	_	_	_	_	_	_
Environmental And Land Use Manag W 29		_	_	_	_	_	_	_	_	_	_	_
Environmental And Land Use Manag Ward 18		-	_	_	-	_	_	_	_	_	-	_
Environmental And Land Use Manag Ward 28		_	_	_	_	_	_	_	_	_	_	_
Environmental And Land Use Manag Ward 30		_	_	_	_	_	_	_	_	_	_	_
Environmental Manag & Land Use Managemen		_	_	_	_	_	_	_	_	_	_	_
Hh Oth Trans: Bursaries Non Employee		9 960	9 960	_	_	_	_	_	_	9 960	10 419	10 877
Hh Ssp Soc Ass: Grant In Aid		-	_	_	_	_	_	_	_	_	_	_
Hiv/Aids & Home Based Care Centres		63	63	_	_	_	_	_	_	63	66	69
Mayoral Social Responsibility Fund		1 222	1 222	_	_	_	_	(700)	(700)	522	1 278	1 335
Mdantsane Sharing Houses Dispute		-	_	_	-	_	_	_	_	_	-	_
Mdantsane Sharing Houses Dispute Resolut		-	_	_	-	_	_	_	_	_	-	_
Other Organisations		-	_	_	-	_	_	_	_	_	-	_
Personal Protective Equipme(Ppe) Ward 11		-	_	-	_	_	_	_	_	-	_	_
Personal Protective Equipme(Ppe) Ward 13		-	_	-	-	_	_	_	_	_	_	_
Personal Protective Equipme(Ppe) Ward 17		-	_	-	-	_	_	_	_	_	_	_
Personal Protective Equipme(Ppe) Ward 25		_	_	_	_	_	_	-	_	_	_	_
Personal Protective Equipme(Ppe) Ward 33		_	_	-	-	_	_	-	_	-	_	_
Personal Protective Equipme(Ppe) Ward 34		_	_	-	_	_	_	-	_	-	_	_
Personal Protective Equipme(Ppe) Ward 35		_	_	_	_	_	_	-	_	_	_	_
Personal Protective Equipme(Ppe) Ward 42		_	_	-	_	_	_	-	_	-	-	_
Personal Protective Equipme(Ppe) Ward 46		_	_	-	_	_	_	-	_	-	-	_
Personal Protective Equipme(Ppe) Ward 48		_	_	-	_	_	_	_	_	-	-	_
Personal Protective Equipme(Ppe) Ward 50		_	_	-	-	_	_	-	_	-	-	_
Personal Protective Equipmen(Ppe) Ward 1		-	_	-	-	_	_	-	_	-	-	_
Personal Protective Equipmen(Ppe) Ward 3		-	_	_	-	_	_	_	_	_	_	_

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D	E	'i'	G	H		
Personal Protective Equipmen(Ppe) Ward 4		_	_	_	_	_	_	_	_	_	_	_
Personal Protective Equipmen(Ppe) Ward 6		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment (Ppe)		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) W 36		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 10		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 15		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 16		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 19		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 20		-	_	_	-	-	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 21		_	_	-	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 22		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 23		-	_	_	-	-	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 24		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 26		-	_	_	-	-	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 27		-	_	_	-	-	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 30		-	_	_	-	-	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 31		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 32		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 37		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 38		-	_	_	-	-	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 39		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 40		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 41		-	_	_	-	-	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 43		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 44		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 45		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 47		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 49		-	_	_	-	-	_	_	_	_	_	_
Personal Protective Equipment(Ppe) War 5		_	_	-	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) War 7		_	_	-	-	_	_	_	_	_	_	_
Roads And Mainainance		_	_	-	-	_	_	_	_	_	_	_
Safety And Security Campaign		_	_	-	-	_	_	_	_	_	_	_
Skills Development Programmes		_	_	-	-	_	_	_	_	_	_	_
Social Welfare Grants		_	_	-	-	_	_	_	_	_	_	_
Sporting Events - Bcmm		_	_	-	-	_	_	250	250	250	_	_
Substance Abuse & Rehabilitation		21	21	_	-	_	_	_	_	21	22	23

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	o C	9 D	10 E	F F	12 G	13 H		
Tools & Eq Ward Clean & Beauti Progr W10		_	_	_	-			_	_		_	_
Tools & Eq Ward Clean & Beauti Progr W11		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W13		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W15		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W16		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W17		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W19		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W20		_	_	-	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W21		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W22		_	_	-	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W23		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W24		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W25		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W26		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W27		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W30		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W31		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W32		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W33		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W34		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W35		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W36		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W37		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W38		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W39		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W40		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W41		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W42		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W43		_	_	-	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W44		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W45		_	_	-	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W46		_	_	-	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W47		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W48		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W49		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W50		_	_	_	-	_	_	_	_	_	_	_

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	o C	9 D	10 F		12 G	13 H		
Tools & Eq Ward Clean & Beautif Progr W1		_	_	_	-		_	_	_		_	_
Tools & Eq Ward Clean & Beautif Progr W2		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beautif Progr W4		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beautif Progr W6		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beautif Progr W8		_	_	_	_	_	_	_	_	_	_	_
Tools & Equip - Ward Beautific & Cleanin		_	_	_	_	_	_	_	_	_	_	_
Ts_O_M_Hh_Ssp_Soc Ass_Social Relief		_	_	_	_	_	_	_	_	_	_	_
Vulnerable Group Support Programme		-	_	_	_	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W 2		-	_	_	_	-	_	_	_	_	_	_
Vulnerable Groups Support Programme W1		-	_	_	_	-	_	_	_	_	_	_
Vulnerable Groups Support Programme W11		-	_	_	-	_	_	_	_	_	_	- 1
Vulnerable Groups Support Programme W13		-	_	_	_	-	_	_	_	_	_	_
Vulnerable Groups Support Programme W15		-	_	_	_	-	_	_	_	_	_	_
Vulnerable Groups Support Programme W16		-	_	_	_	-	_	_	_	_	_	_
Vulnerable Groups Support Programme W17		-	_	_	_	-	_	_	_	_	_	_
Vulnerable Groups Support Programme W18		-	_	_	_	-	_	_	_	_	_	_
Vulnerable Groups Support Programme W19		-	_	_	_	-	_	_	_	_	_	_
Vulnerable Groups Support Programme W20		-	_	_	-	_	_	_	_	_	_	- 1
Vulnerable Groups Support Programme W21		-	_	_	-	_	_	_	_	_	_	- 1
Vulnerable Groups Support Programme W22		-	_	_	-	_	_	_	_	_	_	- 1
Vulnerable Groups Support Programme W23		-	_	_	-	_	_	_	_	_	_	- 1
Vulnerable Groups Support Programme W24		-	_	_	-	_	_	_	_	_	_	- 1
Vulnerable Groups Support Programme W25		-	_	_	_	-	_	_	_	_	_	- 1
Vulnerable Groups Support Programme W26		-	_	_	-	_	_	_	_	_	_	-
Vulnerable Groups Support Programme W27		-	_	_	-	_	_	_	_	_	_	-
Vulnerable Groups Support Programme W28		-	_	_	-	_	_	_	_	_	_	- 1
Vulnerable Groups Support Programme W29		-	_	_	-	-	_	_	_	-	_	-
Vulnerable Groups Support Programme W3		-	_	_	-	_	_	_	_	_	_	- 1
Vulnerable Groups Support Programme W30		-	_	_	-	_	_	_	_	_	_	- 1
Vulnerable Groups Support Programme W31		_	_	-	-	-	_	_	_	_	_	-
Vulnerable Groups Support Programme W32		_	_	_	-	_	_	_	_	_	_	-
Vulnerable Groups Support Programme W33		_	_	_	-	_	_	_	_	_	_	-
Vulnerable Groups Support Programme W34		_	_	_	-	_	_	_	_	_	_	-
Vulnerable Groups Support Programme W35		-	_	_	-	_	_	_	_	_	_	-
Vulnerable Groups Support Programme W36		-	_	_	-	-	_	_	_	-	_	-
Vulnerable Groups Support Programme W37		-	_	_	-	-	_	_	-	-	_	-

					Bu	ıdget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	B /	8 C	9 D	10 E	11 F	12 G	13 H		
Vulnerable Groups Support Programme W38		-	-	_	_	_	_	_	_		_	_
Vulnerable Groups Support Programme W39		_	_	_	_	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W4		_	_	_	_	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W40		_	_	_	_	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W41		_	_	_	_	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W42		-	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W43		-	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W44		-	_	_	_	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W45		_	_	-	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W46		_	_	-	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W47		-	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W48		-	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W49		-	_	_	_	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W50		-	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W6		-	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W9		-	_	_	-	_	_	_	_	_	_	_
W 28: Bonza/B Picnic Site: Fenc Of Fores		-	_	_	-	_	_	_	_	_	_	_
W 33: Vuln Gr Supp: Child Supp : Back To		-	_	-	-	_	_	_	_	-	_	_
W 39: Vuln Gr Supp: Child Supp : Back To		-	_	_	-	_	_	_	_	_	_	_
W 39: Vulne Gr Supp Prog: Disability Sup		-	_	-	-	_	_	_	_	-	-	_
W 40: Vuln Gr Supp: Child Supp : Back To		-	_	-	-	_	_	_	_	_	-	_
W 40: Vulne Gr Supp Prog: Disability Sup		-	_	-	-	_	_	_	_	-	-	_
W10-Assets & Renavation Of Assets		-	_	-	-	_	_	_	_	-	-	_
W10-Busin & Entrep Support Progr		-	_	-	-	_	_	_	_	-	-	_
W10-Community Safety & Security		-	_	-	-	_	_	_	_	_	_	_
W10-Eldery Support Progrm		-	_	-	-	_	_	_	_	_	_	_
W10-Environm & Land Use Mangm		-	_	-	-	_	_	_	_	-	-	_
W10-Road & Maintenance		-	_	-	-	_	_	_	_	_	_	_
W10-Tools & Equip Cleaning & Beaut Progr		-	_	-	-	_	_	_	_	_	_	_
W10-Youth In Sport Development Progrm		-	_	-	-	_	_	_	_	-	_	_
W11-Assets & Renavation Of Assets		100	100	-	-	_	_	_	_	100	100	100
W11-Busin & Entrep Support Progr		-	_	-	-	_	_	_	_	_	_	_
W11-Community Safety & Security		-	_	-	-	_	_	_	_	_	_	_
W11-Environm & Land Use Mangm		-	_	-	-	_	_	_	_	_	_	_
W11-Personal Protective Equipment(Ppe)		-	_	-	-	_	_	_	_	_	_	_
W11-Road & Maintenance		-	_	-	-	_	_	-	_	_	-	_

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	<i>Г</i> В	8 C	9 D	10 E	11 F	12 G	13 H		
W11-Vulnerable Groups Support Progrm		_	-	_	-			_	_		_	_
W11-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W12-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W12-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W12-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W12-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W12-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W12-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W12-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W12-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	_	_	_	-	_	_
W12-Youth In Sport Development Progrm		-	_	_	-	-	_	_	_	-	_	_
W13-Assets & Renavation Of Assets		-	_	_	_	-	_	_	_	_	_	_
W13-Busin & Entrep Support Progr		-	_	_	_	-	_	_	_	_	_	_
W13-Community Safety & Security		-	_	_	_	-	_	_	_	_	_	_
W13-Environm & Land Use Mangm		-	_	_	_	-	_	_	_	_	_	_
W13-Personal Protective Equipment(Ppe)		-	_	_	_	-	_	_	_	_	_	_
W13-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W13-Vulnerable Groups Support Progrm		-	_	_	-	_	_	_	_	_	_	_
W13-Ward Cleaning & Beautification		100	100	_	-	_	_	_	_	100	100	100
W13-Youth In Sport Development Progrm		-	_	_	-	-	_	_	-	_	_	-
W14-Assets & Renavation Of Assets		-	_	-	-	-	_	_	-	_	_	_
W14-Busin & Entrep Support Progr		-	_	_	-	-	_	_	_	_	-	_
W14-Community Safety & Security		-	_	-	-	-	_	_	-	_	_	_
W14-Eldery Support Progrm		-	_	_	-	-	_	_	-	_	_	_
W14-Environm & Land Use Mangm		-	_	_	-	-	_	_	_	_	-	_
W14-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	-	_	_	_
W14-Road & Maintenance		-	_	_	-	-	_	_	_	_	-	-
W14-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_	-	_	_	_
W14-Youth In Sport Development Progrm		-	_	_	-	-	_	_	-	_	_	_
W15-Assets & Renavation Of Assets		-	_	_	-	-	_	_	-	_	_	_
W15-Busin & Entrep Support Progr		-	_	-	-	_	_	_	-	_	_	_
W15-Community Safety & Security		-	_	_	-	-	_	_	-	-	_	_
W15-Eldery Support Progrm		-	_	_	-	_	_	_	-	_	_	-
W15-Environm & Land Use Mangm		-	_	_	-	-	_	_	-	-	_	-
W15-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	-	-	_	-
W15-Road & Maintenance		-	_	-	-	-	-	_	-	-	_	-

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	6 A1	B B	o C	9 D	10 E	F F	12 G	13 H		
W15-Tools & Equip Cleaning & Beaut Progr		_	_	_	-			_	_		_	_
W15-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W15-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W16-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W16-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W16-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W16-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W16-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	_	_
W16-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W16-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W16-Vulnerable Groups Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W16-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W17-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W17-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W17-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W17-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W17-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W17-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W17-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W17-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W17-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W18-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W18-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W18-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W18-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W18-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W18-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W18-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_	_
W18-Vulnerable Groups Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W18-Ward Cleaning & Beautification		100	100	_	-	_	_	_	_	100	100	100
W18-Youth In Sport Development Progrm		_	_	_	-	_	_	_	_	_	_	_
W19-Assets & Renavation Of Assets		_	_	_	-	_	_	_	_	_	_	_
W19-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W19-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W19-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W19-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	o C	9 D	10 E		12 G	13 H		
W19-Personal Protective Equipment(Ppe)		_	_	_	-			_	_		_	_
W19-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W19-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_ 1
W19-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_ 1
W1-Assets & Renavation Of Assets		-	_	_	_	_	_	_	_	_	_	_ 1
W1-Busin & Entrep Support Progr		-	_	_	_	_	_	_	_	_	_	_ 1
W1-Community Safety & Security		-	_	_	_	_	_	_	_	_	_	_ 1
W1-Eldery Support Progrm		-	_	_	_	_	_	_	_	_	_	_
W1-Environm & Land Use Mangm		-	_	-	-	_	_	_	_	_	_	-
W1-Personal Protective Equipment(Ppe)		-	_	_	-	_	_	_	_	_	_	_
W1-Road & Maintenance		-	_	_	-	-	_	_	_	_	-	- 1
W1-Vulnerable Groups Support Progrm		-	_	_	_	_	_	_	_	_	_	_
W1-Ward Cleaning & Beautification		100	100	_	-	_	_	_	_	100	100	100
W1-Youth In Sport Development Progrm		-	_	_	_	_	_	_	_	_	_	_
W20-Busin & Entrep Support Progr		-	_	_	-	_	_	_	_	_	_	_
W20-Community Safety & Security		-	_	_	-	_	_	_	_	_	_	_
W20-Eldery Support Progrm		-	_	_	-	_	_	_	_	_	_	_
W20-Environm & Land Use Mangm		-	_	_	-	_	_	_	_	_	_	- 1
W20-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	_	_	-	- 1
W20-Road & Maintenance		-	_	_	-	-	_	_	_	_	-	- 1
W20-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	_	_	_	_	_	- 1
W20-Vulnerable Groups Support Progrm		-	_	_	-	-	_	_	_	_	_	- 1
W20-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	_
W21-Assets & Renavation Of Assets		-	_	_	-	-	_	_	_	_	_	_
W21-Busin & Entrep Support Progr		-	_	_	-	-	_	_	_	_	_	_
W21-Community Safety & Security		-	_	_	-	-	_	_	_	_	_	_
W21-Eldery Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W21-Environm & Land Use Mangm		-	_	_	-	-	_	_	_	_	_	- 1
W21-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	_	_	_	- 1
W21-Road & Maintenance		-	_	_	-	-	_	_	_	_	_	- 1
W21-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	_	_	_	_	_	-
W21-Vulnerable Groups Support Progrm		-	_	_	-	_	_	_	_	_	_	-
W21-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	-
W22-Assets & Renavation Of Assets		-	_	_	-	_	_	_	_	_	_	-
W22-Busin & Entrep Support Progr		-	_	-	-	-	_	_	_	_	-	-
W22-Community Safety & Security		-	_	_	-	-	_	_	_	_	_	_

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	° C	9 D	10 E		12 G	13 H		
W22-Eldery Support Progrm		-	_	_	_		_	_	_		_	_
W22-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W22-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W22-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W22-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W22-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W23-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W23-Busin & Entrep Support Progr		-	_	_	_	_	_	_	_	_	_	_
W23-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W23-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W23-Environm & Land Use Mangm		-	_	_	_	_	_	_	_	_	_	_
W23-Personal Protective Equipment(Ppe)		-	_	_	_	_	_	_	_	_	_	_
W23-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W23-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W23-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W23-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W24-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W24-Busin & Entrep Support Progr		-	_	_	_	_	_	_	_	_	_	_
W24-Community Safety & Security		-	_	_	_	_	_	_	_	_	_	_
W24-Eldery Support Progrm		-	_	_	_	_	_	_	_	_	_	_
W24-Environm & Land Use Mangm		-	_	_	_	-	_	_	_	_	_	- 1
W24-Personal Protective Equipment(Ppe)		-	_	_	_	-	_	_	_	_	_	- 1
W24-Road & Maintenance		-	_	_	_	-	_	_	_	_	_	- 1
W24-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	_	_	_	_	_	- 1
W24-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	- 1
W25-Busin & Entrep Support Progr		-	_	_	_	-	_	_	_	_	_	- 1
W25-Community Safety & Security		-	_	_	-	_	_	_	_	_	_	- 1
W25-Eldery Support Progrm		-	_	_	-	_	_	_	_	_	_	- 1
W25-Environm & Land Use Mangm		-	_	_	-	_	_	_	_	_	_	- 1
W25-Personal Protective Equipment(Ppe)		_	_	-	-	_	_	_	_	_	_	-
W25-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	-
W25-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_	-
W25-Vulnerable Groups Support Progrm		_	_	_	-	_	_	_	_	_	_	-
W25-Ward Cleaning & Beautification		-	_	_	-	_	_	_	_	_	_	-
W25-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	-
W26-Busin & Entrep Support Progr		-	_	_	-	_	_	_	_	_	_	-

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	o C	9 D	10 E		12 G	13 H		
W26-Community Safety & Security		_	_	_	_		_	_	_		_	_
W26-Eldery Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W26-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	_	_	_
W26-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W26-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W26-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_	_
W26-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W26-Youth In Sport Development Progrm		_	_	_	-	_	_	_	_	_	_	_
W27-Busin & Entrep Support Progr		_	_	_	-	_	_	_	_	_	_	_
W27-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W27-Eldery Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W27-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W27-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W27-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W27-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W27-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W27-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W28-Busin & Entrep Support Progr		_	_	_	-	_	_	_	_	_	_	_
W28-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W28-Eldery Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W28-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W28-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W28-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W28-Tools & Equip Cleaning & Beaut Progr		-	_	_	_	_	_	_	_	_	_	_
W28-Vulnerable Groups Support Progrm		-	_	_	-	_	_	_	_	_	_	_
W28-Ward Cleaning & Beautification		-	_	_	-	_	_	_	_	_	_	_
W28-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W29-Assets & Renavation Of Assets		-	_	_	_	_	_	_	_	_	_	_
W29-Busin & Entrep Support Progr		-	_	_	_	_	_	_	_	_	_	_
W29-Community Safety & Security		-	_	_	-	_	_	_	_	_	_	_
W29-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W29-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W29-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W29-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W29-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W29-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	o C	9 D	10 E	F	12 G	13 H		
W29-Youth In Sport Development Progrm			_	_	-			-	_		_	_
W2-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W2-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W2-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W2-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W2-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W2-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W2-Tools & Equip Cleaning & Beaut Progr		-	_	_	_	_	_	_	_	_	_	_
W2-Vulnerable Groups Support Progrm		-	_	_	_	-	_	_	_	_	_	- 1
W2-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	-
W30-Busin & Entrep Support Progr		-	_	_	-	_	_	_	_	_	_	- 1
W30-Community Safety & Security		-	_	_	-	_	_	_	_	_	_	- 1
W30-Eldery Support Progrm		-	_	_	_	-	_	_	_	_	_	- 1
W30-Environm & Land Use Mangm		-	_	_	_	-	_	_	_	_	_	- 1
W30-Personal Protective Equipment(Ppe)		-	_	_	_	-	_	_	_	_	_	- 1
W30-Road & Maintenance		-	_	_	_	-	_	_	_	_	_	- 1
W30-Tools & Equip Cleaning & Beaut Progr		-	_	_	_	-	_	_	_	_	_	- 1
W30-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	- 1
W31-Busin & Entrep Support Progr		-	_	_	-	_	_	_	_	_	_	- 1
W31-Community Safety & Security		-	_	_	-	_	_	_	_	_	_	- 1
W31-Eldery Support Progrm		-	_	_	-	_	_	_	_	_	_	- 1
W31-Environm & Land Use Mangm		-	_	_	-	_	_	_	_	_	_	- 1
W31-Personal Protective Equipment(Ppe)		-	_	_	_	-	_	_	_	_	_	- 1
W31-Road & Maintenance		-	_	_	-	_	_	_	_	_	_	- 1
W31-Tools & Equip Cleaning & Beaut Progr		-	_	-	-	-	_	_	_	-	_	- 1
W31-Vulnerable Groups Support Progrm		-	_	_	-	_	_	_	_	_	_	- 1
W31-Youth In Sport Development Progrm		-	_	_	_	-	_	_	_	_	_	- 1
W32-Assets & Renavation Of Assets		-	_	_	-	_	_	_	_	_	_	- 1
W32-Busin & Entrep Support Progr		-	_	_	-	_	_	_	_	_	_	- 1
W32-Community Safety & Security		-	_	-	-	_	_	_	_	_	_	-
W32-Eldery Support Progrm		_	_	-	-	_	_	_	_	_	_	-
W32-Environm & Land Use Mangm		_	_	-	-	_	_	_	_	_	_	-
W32-Personal Protective Equipment(Ppe)		-	_	-	-	_	_	_	_	_	_	-
W32-Road & Maintenance		-	_	_	-	_	_	_	_	_	_	-
W32-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_	_	_	_	-
W32-Youth In Sport Development Progrm		-	_	_	-	-	_	_	-	_	-	-

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	o C	9 D	10 E	F	12 G	13 H		
W33-Assets & Renavation Of Assets		_	_	_	-		_	_	_		_	_
W33-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W33-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W33-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W33-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W33-Personal Protective Equipment(Ppe)		-	_	_	_	_	_	_	_	_	_	_
W33-Road & Maintenance		-	_	_	_	_	_	_	_	_	_	_
W33-Tools & Equip Cleaning & Beaut Progr		-	_	_	_	-	_	_	_	_	_	- 1
W33-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	- 1
W34-Assets & Renavation Of Assets		-	_	-	-	_	_	_	_	_	_	-
W34-Busin & Entrep Support Progr		-	_	_	-	_	_	_	_	_	_	- 1
W34-Community Safety & Security		-	_	_	_	-	_	_	_	_	_	- 1
W34-Eldery Support Progrm		-	_	_	_	-	_	_	_	_	_	- 1
W34-Environm & Land Use Mangm		-	_	_	_	-	_	_	_	_	_	- 1
W34-Personal Protective Equipment(Ppe)		-	_	_	_	-	_	_	_	_	_	- 1
W34-Road & Maintenance		-	_	_	_	-	_	_	_	_	_	- 1
W34-Tools & Equip Cleaning & Beaut Progr		-	_	_	_	-	_	_	_	_	_	- 1
W34-Vulnerable Groups Support Progrm		-	_	_	_	-	_	_	_	_	_	- 1
W34-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	- 1
W35-Busin & Entrep Support Progr		-	_	_	-	_	_	_	_	_	_	- 1
W35-Community Safety & Security		-	_	_	-	_	_	_	_	_	_	- 1
W35-Eldery Support Progrm		-	_	_	-	_	_	_	_	_	_	- 1
W35-Environm & Land Use Mangm		-	_	_	-	_	_	_	_	_	_	- 1
W35-Personal Protective Equipment(Ppe)		-	_	_	-	_	_	_	_	_	_	_
W35-Road & Maintenance		-	_	_	-	-	_	_	_	-	_	- 1
W35-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	_	_	_	_	_	- 1
W35-Ward Cleaning & Beautification		-	_	_	_	-	_	_	_	_	_	- 1
W35-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	- 1
W36-Assets & Renavation Of Assets		-	_	_	-	_	_	_	_	_	_	- 1
W36-Busin & Entrep Support Progr		-	_	_	-	_	_	_	_	_	_	- 1
W36-Community Safety & Security		_	_	_	-	_	_	_	_	_	_	-
W36-Eldery Support Progrm		-	_	_	-	_	_	_	-	_	_	-
W36-Environm & Land Use Mangm		-	_	_	-	_	_	_	-	_	_	-
W36-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	_	_	_	-
W36-Road & Maintenance		-	_	-	-	-	_	_	_	-	_	-
W36-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_	-	_	_	-

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	° C	9 D	10 E		12 G	13 H		
W36-Youth In Sport Development Progrm		-	_	_	_			_	_		_	_
W37-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W37-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W37-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W37-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W37-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W37-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W37-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W37-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W37-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W38-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W38-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W38-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W38-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W38-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W38-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_ 1
W38-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_ 1
W38-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W38-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W39-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W39-Busin & Entrep Support Progr		-	_	_	_	_	_	_	_	_	_	_
W39-Community Safety & Security		-	_	_	_	_	_	_	_	_	_	_
W39-Eldery Support Progrm		-	_	_	_	_	_	_	_	_	_	_
W39-Environm & Land Use Mangm		-	_	_	_	_	_	_	_	_	_	_
W39-Personal Protective Equipment(Ppe)		-	_	_	-	_	_	_	_	_	_	_
W39-Road & Maintenance		-	_	_	-	_	_	_	_	_	_	-
W39-Tools & Equip Cleaning & Beaut Progr		-	_	_	_	_	_	_	_	_	_	_
W39-Vulnerable Groups Support Progrm		-	_	_	_	-	_	_	_	_	-	_
W39-Ward Cleaning & Beautification		-	_	_	_	-	_	_	_	_	-	_
W39-Youth In Sport Development Progrm		-	_	-	-	_	_	_	_	_	_	-
W3-Assets & Renavation Of Assets		-	_	-	-	_	_	_	_	_	_	_
W3-Busin & Entrep Support Progr		-	_	-	-	_	_	_	_	_	_	-
W3-Eldery Support Progrm		-	_	-	-	_	_	_	_	_	_	-
W3-Environm & Land Use Mangm		-	_	_	-	_	_	_	_	_	_	-
W3-Personal Protective Equipment(Ppe)		-	_	_	-	_	_	_	_	_	_	-
W3-Road & Maintenance		-	_	_	-	_	_	_	_	_	_	_

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	o C	9 D	10 E		12 G	13 H		
W3-Tools & Equip Cleaning & Beaut Progr			_	_	_		_	_	_		_	_
W3-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W3-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W40-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W40-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W40-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W40-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W40-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	_	_	_
W40-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W40-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W40-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_	_
W40-Vulnerable Groups Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W40-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W40-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W41-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W41-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W41-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W41-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	_	_	_
W41-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	_	_
W41-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W41-Tools & Equip Cleaning & Beaut Progr		-	_	_	_	_	_	_	_	_	_	_
W41-Vulnerable Groups Support Progrm		-	_	_	_	_	_	_	_	_	_	_
W41-Ward Cleaning & Beautification		-	_	_	_	_	_	_	_	_	_	_
W41-Youth In Sport Development Progrm		-	_	_	_	_	_	_	_	_	_	_
W42-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W42-Busin & Entrep Support Progr		-	_	_	_	_	_	_	_	_	_	_
W42-Community Safety & Security		-	_	_	_	_	_	_	_	_	_	_
W42-Eldery Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W42-Environm & Land Use Mangm		-	_	_	_	_	_	_	_	_	_	_
W42-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	_	_
W42-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W42-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W42-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W42-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W42-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W43-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D D	E	'i'	G	13 H		
W43-Community Safety & Security		_	_	_	_	_		_	_		_	_
W43-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W43-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W43-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W43-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W43-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W43-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W43-Youth In Sport Development Progrm		_	_	_	-	_	_	_	_	_	_	_
W44-Assets & Renavation Of Assets		-	_	_	-	_	_	_	_	_	_	_
W44-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W44-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W44-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W44-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W44-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W44-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W44-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W44-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W44-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	_
W45-Assets & Renavation Of Assets		-	_	_	-	_	_	_	_	_	_	_
W45-Busin & Entrep Support Progr		-	_	_	-	_	_	_	_	_	_	_
W45-Community Safety & Security		_	_	_	-	_	_	_	_	_	_	_
W45-Eldery Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W45-Environm & Land Use Mangm		-	_	_	-	_	_	_	_	_	_	_
W45-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	_	_
W45-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_	_
W45-Vulnerable Groups Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W45-Ward Cleaning & Beautification		100	100	_	-	_	_	_	_	100	100	100
W45-Youth In Sport Development Progrm		_	_	_	-	_	_	_	_	_	_	_
W46-Assets & Renavation Of Assets		_	_	-	-	_	_	_	_	_	_	_
W46-Busin & Entrep Support Progr		_	_	-	-	_	_	_	_	_	_	_
W46-Community Safety & Security		_	_	-	-	_	_	_	_	_	_	_
W46-Eldery Support Progrm		_	_	-	-	_	_	_	_	_	_	_
W46-Environm & Land Use Mangm		-	_	-	-	_	_	_	_	_	_	_
W46-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	_	_
W46-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W46-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	_	_	_	_	_	_

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	o C	9 D	10 E		12 G	13 H		
W46-Vulnerable Groups Support Progrm			_	_	_			_	_		_	_
W46-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W46-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W47-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W47-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W47-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W47-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W47-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W47-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W47-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W47-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W47-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W47-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W47-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W48-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W48-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W48-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W48-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W48-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W48-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W48-Road & Maintenance		-	_	_	_	_	_	_	_	_	_	_
W48-Tools & Equip Cleaning & Beaut Progr		-	_	_	_	_	_	_	_	_	_	_
W48-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W48-Youth In Sport Development Progrm		-	_	_	_	_	_	_	_	_	_	_
W49-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W49-Busin & Entrep Support Progr		-	_	_	_	_	_	_	_	_	_	_
W49-Community Safety & Security		-	_	_	_	_	_	_	_	_	_	_
W49-Eldery Support Progrm		-	_	_	_	_	_	_	_	_	_	_
W49-Environm & Land Use Mangm		-	_	_	_	_	_	_	_	_	_	_
W49-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	_	_
W49-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W49-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W49-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W49-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W49-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W4-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	° C	9 D	10 E		12 G	13 H		
W4-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W4-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W4-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W4-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W4-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W4-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W4-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W4-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W50-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W50-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W50-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W50-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W50-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W50-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W50-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W50-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W50-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W50-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W50-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W5-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W5-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W5-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W5-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W5-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W5-Personal Protective Equipment(Ppe)		-	_	_	_	_	_	_	_	_	_	_
W5-Road & Maintenance		-	_	_	_	_	_	_	_	_	_	_
W5-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W5-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W6-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W6-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W6-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W6-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W6-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W6-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W6-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W6-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_

	Budget 1 ear 2025/26 +1										Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	C	9 D	E E	F F	G	13 H		
W6-Youth In Sport Development Progrm		_	_	_	-			_	_		_	_
W7-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W7-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W7-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W7-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W7-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W7-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W7-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W7-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_	_
W7-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W7-Ward Cleaning & Beautification		_	_	_	-	_	_	_	_	_	_	_
W7-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W8-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W8-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W8-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W8-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W8-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W8-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	_	_
W8-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W8-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W8-Vulnerable Groups Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W8-Youth In Sport Development Progrm		_	_	_	-	_	_	_	_	_	_	_
W9-Assets & Renavation Of Assets		_	_	_	-	_	_	_	_	_	_	_
W9-Busin & Entrep Support Progr		_	_	_	-	_	_	_	_	_	_	_
W9-Community Safety & Security		-	_	_	-	_	_	_	_	_	_	_
W9-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	_	_	_
W9-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W9-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W9-Vulnerable Groups Support Progrm		-	_	_	-	_	_	_	_	_	_	_
W9-Ward Cleaning & Beautification		_	_	_	-	_	_	_	_	_	_	_
W9-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	_
Ward 1 - Beautification And Cleaning Pr		_	_	_	-	_	_	_	_	_	_	_
Ward 1 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 1 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 1 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 1 - Personal Protective Equipment (_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital ช	Unfore. Unavoid. o	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D	E	F	G	Н		
Ward 1 - Roads And Mainainance		-	_	_	-	_	_	_	_	-	_	_
Ward 1 : Cleaning And Beaitification Cam		-	_	_	-	_	_	_	_	_	_	_
Ward 1 -Business And Entrepreneurial Sup		-	_	_	-	_	_	_	_	_	_	_
Ward 1 -Vulnerable Group Support Program		-	_	_	-	_	_	_	_	_	_	_
Ward 1 -Ward Assets And Renovation Of Wa		_	_	_	_	_	_	_	_	_	_	_
Ward 1 -Youth In Sports Development Prog		-	_	_	-	_	_	_	_	_	_	_
Ward 1: Driver Education		_	_	_	_	_	_	_	_	_	_	_
Ward 1: Tent Chairs		_	_	_	-	_	_	_	_	_	_	_
Ward 1: Tools And Equipment		_	_	_	-	_	_	_	_	_	_	_
Ward 10 - Beautification And Cleaning P		-	_	_	-	_	_	_	_	_	_	_
Ward 10 - Community Safety And Security		-	_	_	-	_	_	_	_	_	_	_
Ward 10 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 10 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 10 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	-
Ward 10 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 10 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	-
Ward 10 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 10 -Ward Assets And Renovation Of W		100	100	_	_	_	_	_	_	100	100	10
Ward 10 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 10: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 10: Driver Education		_	_	_	_	_	_	_	_	_	_	_
Ward 10: Skills Development		_	_	_	_	_	_	_	_	_	_	_
Ward 10: Tools And Equipment/Worksuits		_	_	_	_	_	_	_	_	_	_	_
Ward 10: Vulnerable Groups Support:		_	_	_	_	_	_	_	_	_	_	_
Ward 11 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 11 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 11 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 11 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 11 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 11 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 11 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 11 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 11 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 11 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 11: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 11: Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
Ward 11: Sports Developm: Sports Kits &		_	-	_		_	_	_	_		_	_
Ward 11: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 11: Vulnerable Groups Support		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 12 -Business And Entrepreneurial Su		-	_	_	-	_	_	_	_	_	_	_
Ward 12 -Vulnerable Group Support Progra		-	_	_	-	_	_	_	_	_	_	_
Ward 12 -Ward Assets And Renovation Of W		100	100	_	-	_	_	_	_	100	100	100
Ward 12 -Youth In Sports Development Pro		-	_	_	-	_	_	_	_	_	_	_
Ward 12: Cleaning And Beaitification Cam		-	_	_	-	_	_	_	_	_	_	_
Ward 12: Elderly Supp Progr: Groc & Blan		_	_	_	_	_	_	_	_	_	_	_
Ward 12: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 12: Vulnerable Groups Support		-	_	_	-	_	_	_	_	_	_	_
Ward 13 - Beautification And Cleaning P		-	_	_	-	_	_	_	_	_	_	_
Ward 13 - Community Safety And Security		-	_	_	_	_	_	_	-	_	_	_
Ward 13 - Elderly Support Programme		-	_	-	-	_	-	_	_	_	_	_
Ward 13 - Environmental Manag & Land Use		-	_	_	-	_	-	_	-	-	_	_
Ward 13 - Personal Protective Equipment		-	_	_	-	_	-	_	-	-	_	_
Ward 13 - Roads And Mainainance		-	_	_	-	_	_	_	-	_	_	_
Ward 13 - Tools & Equip - Ward Beautific		-	_	_	-	_	_	_	-	_	_	_
Ward 13 -Business And Entrepreneurial Su		-	_	-	-	_	_	_	-	-	_	_
Ward 13 -Vulnerable Group Support Progra		_	_	-	_	_	_	_	-	_	_	_
Ward 13 -Ward Assets And Renovation Of W		-	_	-	-	_	-	_	-	-	_	_
Ward 13 -Youth In Sports Development Pro		-	_	-	-	_	-	_	-	-	_	_
Ward 13: Cleaning And Beaitification Cam		-	_	-	-	_	-	_	-	-	_	_
Ward 13: Elderly Supp Progr: Groceries P		-	_	_	_	_	_	_	-	_	_	_
Ward 13: Tools And Equipment		-	_	_	_	_	_	_	-	_	_	_
Ward 14 - Beautification And Cleaning P		-	_	-	-	_	-	_	-	-	_	_
Ward 14 - Community Safety And Security		-	_	_	_	_	_	_	-	_	_	_
Ward 14 - Elderly Support Programme		-	_	_	_	_	_	_	-	_	_	_
Ward 14 - Environmental Manag & Land Use		-	-	-	-	_	-	-	-	-	_	_

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	° C	D	E E	F	G 12	13 H		
Ward 14 - Personal Protective Equipment		_	_	_	_			_	_	_	_	_
Ward 14 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 14 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 14 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 14 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 14 -Ward Assets And Renovation Of W		100	100	_	_	_	_	_	_	100	100	100
Ward 14 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 14: Catering		-	_	_	_	_	_	_	_	_	_	_
Ward 14: Cleaning And Beaitification Cam		-	_	_	-	_	_	_	_	_	_	_
Ward 14: Driver Education		-	_	_	-	_	_	_	_	_	_	_
Ward 14: Elderly Support Programme		-	_	_	_	_	_	_	_	_	_	_
Ward 14: Sports Developm: Sports Kits &		-	_	_	-	_	_	_	_	_	_	_
Ward 14: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 15 - Beautification And Cleaning P		-	_	_	_	_	_	_	_	_	_	-
Ward 15 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 15 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 15 - Environmental Manag & Land Use		-	_	_	_	_	_	_	_	_	_	-
Ward 15 - Personal Protective Equipment		-	_	_	-	-	_	_	_	_	_	_
Ward 15 - Roads And Mainainance		-	_	_	-	-	_	_	_	_	_	_
Ward 15 - Tools & Equip - Ward Beautific		-	_	_	_	_	_	_	_	_	_	_
Ward 15 -Business And Entrepreneurial Su		-	_	_	-	_	_	_	_	_	_	_
Ward 15 -Vulnerable Group Support Progra		-	_	_	-	-	_	_	_	_	_	_
Ward 15 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_	_	_	_	_
Ward 15 -Youth In Sports Development Pro		-	_	_	-	_	_	_	_	_	_	_
Ward 15: Converted Contain Furn & Compu		-	_	-	-	_	_	_	_	_	_	_
Ward 15: Civil Organisation Support Prog		-	_	-	-	_	_	_	_	_	_	_
Ward 15: Cleaning And Beaitification Cam		-	_	-	-	_	_	_	_	_	_	_
Ward 15: Sports Developm: Sports Kits &		-	_	-	-	_	_	_	_	-	_	_
Ward 16 - Beautification And Cleaning P		-	_	_	-	_	_	_	_	_	_	_
Ward 16 - Community Safety And Security		-	_	-	-	_	_	_	_	_	_	_
Ward 16 - Elderly Support Programme		-	_	-	-	_	_	_	_	-	_	_
Ward 16 - Environmental Manag & Land Use		-	_	-	-	_	_	_	_	-	_	_
Ward 16 - Personal Protective Equipment		-	_	_	-	_	_	_	_	_	_	_
Ward 16 - Roads And Mainainance		-	_	-	-	-	_	_	_	-	_	_
Ward 16 - Tools & Equip - Ward Beautific		-	_	-	-	_	_	_	_	_	_	_
Ward 16 -Business And Entrepreneurial Su		-	_	-	-	_	_	_	_	_	_	_

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	o C	9 D	10 E	F	12 G	13 H		
Ward 16 -Vulnerable Group Support Progra		_	_	_	_	_		_	_	_	_	_
Ward 16 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 16 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 16: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 16: Driver Education		_	_	_	_	_	_	_	_	_	_	_
Ward 16: Elderly Supp Progr: Sewing Mach		_	_	_	_	_	_	_	_	_	_	_
Ward 16: Pa System		_	_	_	_	_	_	_	_	_	_	_
Ward 16: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_
Ward 16: Tools And Equipment And Worksui		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 17 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 17 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 17 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 17 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 17: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 17: Driver Education		_	_	_	_	_	_	_	_	_	_	_
Ward 17: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_
Ward 17: Vulner Groups Supp: Wheelchairs		_	_	_	_	_	_	_	_	_	_	_
Ward 18 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 18 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 18 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 18 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 18 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 18 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	_
Ward 18 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 18 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 18 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 18 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 18 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 18: Nahoon Beach Facilities Upgrade		_	_	_	_	_	_	_	_	_	_	_

		Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	Н		
Ward 18: Nahoon Land Audit		-	_	_	-	_	_	_	_	_	_	-
Ward 18: Outdoor Play And Gym Equipment		-	_	_	-	_	_	_	_	_	_	_
Ward 18: Park Upgrade		-	_	_	-	-	_	_	_	_	_	-
Ward 18: Provision Of Security		-	_	_	-	_	_	_	_	_	_	_
Ward 19 - Beautification And Cleaning P		-	_	_	-	-	_	_	_	_	_	-
Ward 19 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	_
Ward 19 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	_	-
Ward 19 - Environmental Manag & Land Use		-	_	-	-	_	_	_	_	-	_	-
Ward 19 - Roads And Mainainance		-	_	-	-	_	_	_	_	_	_	-
Ward 19 - Tools & Equip - Ward Beautific		-	_	-	-	_	_	_	_	_	_	-
Ward 19 -Business And Entrepreneurial Su		-	_	-	-	_	_	_	_	-	-	-
Ward 19 -Vulnerable Group Support Progra		-	_	-	-	-	_	_	_	_	_	-
Ward 19 -Ward Assets And Renovation Of W		-	_	-	-	_	_	_	_	-	_	-
Ward 19 -Youth In Sports Development Pro		-	_	-	-	_	_	_	_	_	_	-
Ward 19: Beautification And Cleaning Pro		-	_	-	-	_	_	_	_	-	_	-
Ward 19: Skills Development And Training		-	_	-	-	_	_	_	_	-	_	-
Ward 19: Small Business Support		-	_	_	-	-	_	_	_	_	_	-
Ward 19: Sports Developm: Sports Kits &		-	_	-	-	-	_	_	_	_	_	-
Ward 19: Vulnerable Groups Support Progr		-	_	-	-	_	_	_	_	_	_	-
Ward 2 - Beautification And Cleaning Pr		-	_	-	-	_	_	_	_	-	_	-
Ward 2 - Community Safety And Security		-	_	-	-	-	_	_	_	_	_	-
Ward 2 - Elderly Support Programme		-	_	-	-	-	_	_	_	_	_	-
Ward 2 - Environmental Manag & Land Use		-	_	-	-	_	_	_	_	-	_	-
Ward 2 - Personal Protective Equipment (-	_	-	-	-	_	_	_	-	_	-
Ward 2 - Roads And Mainainance		-	_	-	-	_	_	_	_	-	-	-
Ward 2 - Tools & Equip - Ward Beautific		-	_	-	-	_	_	_	-	-	-	-
Ward 2 -Business And Entrepreneurial Sup		-	_	-	-	-	_	_	_	-	-	-
Ward 2 -Vulnerable Group Support Program		-	_	-	-	_	_	_	-	-	-	-
Ward 2 -Ward Assets And Renovation Of Wa		-	_	-	-	-	_	_	-	-	-	-
Ward 2 -Youth In Sports Development Prog		_	_	-	-	_	_	_	-	_	-	-
Ward 2: Cleaning And Beaitification Camp		_	_	-	-	_	_	_	-	_	-	-
Ward 2: Driver Education		_	_	-	-	_	-	_	-	-	-	-
Ward 2: Pa Systems And Loud Hailers		-	_	-	-	-	_	_	-	-	-	-
Ward 2: Tools And Equipment		_	_	-	-	_	_	_	-	_	-	-
Ward 20 - Community Safety And Security		-	_	-	-	_	_	_	-	_	-	-
Ward 20 - Elderly Support Programme		-	_	_	-	-	-	_	_	-	_	-

	Budget Year 2025/26										Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	Н		
Ward 20 - Environmental Manag & Land Use		-	-	_	-	_	_	_	_	_	_	-
Ward 20 - Personal Protective Equipment		_	_	_	-	_	_	_	_	_	_	_
Ward 20 - Roads And Mainainance		-	_	_	-	_	_	_	_	_	_	-
Ward 20 - Tools & Equip - Ward Beautific		-	_	_	-	_	_	_	_	_	_	-
Ward 20 : Sewing Machines		-	_	_	-	_	_	_	_	_	_	-
Ward 20 -Business And Entrepreneurial Su		-	_	_	-	_	_	_	_	_	_	-
Ward 20 -Vulnerable Group Support Progra		-	_	_	-	-	_	_	_	_	_	-
Ward 20 -Ward Assets And Renovation Of W		-	_	-	-	_	_	_	_	_	_	_
Ward 20 -Youth In Sports Development Pro		-	_	-	-	_	_	_	_	_	_	_
Ward 20: Beautification And Cleaning Pro		-	_	-	-	_	_	_	_	_	_	_
Ward 20: Catering On The Events		-	_	-	-	_	_	_	_	_	_	_
Ward 20: Driver Education		-	_	_	-	_	_	_	_	_	_	-
Ward 20: Elderly Supp Progr: Grocery Pac		-	_	_	-	-	_	_	_	_	_	-
Ward 20: Small Busin Supp: Container & E		-	_	_	-	_	_	_	_	_	_	-
Ward 21 - Beautification And Cleaning P		-	_	_	-	-	_	_	_	_	_	-
Ward 21 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	-
Ward 21 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	_	-
Ward 21 - Environmental Manag & Land Use		-	_	_	-	_	_	_	_	_	_	-
Ward 21 - Personal Protective Equipment		-	_	_	_	-	_	_	_	_	_	_
Ward 21 - Roads And Mainainance		-	_	_	-	-	_	_	_	_	_	-
Ward 21 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	_	-
Ward 21 -Business And Entrepreneurial Su		-	_	_	-	_	_	_	_	_	_	-
Ward 21 -Vulnerable Group Support Progra		-	_	_	-	_	_	_	_	_	_	-
Ward 21 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_	_	_	_	-
Ward 21 -Youth In Sports Development Pro		-	_	-	-	-	_	_	_	_	_	_
Ward 21: Cleaning And Beaitification Cam		-	_	-	-	-	_	_	_	-	-	_
Ward 21: Elderly Supp Progr: Groc & Blan		-	_	-	-	_	_	_	_	_	_	_
Ward 21: Vulnerable Groups Support		_	_	-	-	-	_	_	_	-	-	_
Ward 22 - Beautification And Cleaning P		-	_	-	-	_	_	_	_	_	_	_
Ward 22 - Community Safety And Security		-	_	-	-	_	_	_	_	-	-	_
Ward 22 - Elderly Support Programme		_	_	-	-	_	_	_	_	-	-	_
Ward 22 - Environmental Manag & Land Use		_	_	-	-	_	_	_	_	-	-	_
Ward 22 - Personal Protective Equipment		-	_	-	-	_	_	_	_	_	_	_
Ward 22 - Roads And Mainainance		-	_	-	-	_	_	_	_	-	-	_
Ward 22 - Tools & Equip - Ward Beautific		-	_	-	-	_	_	_	_	_	_	_
Ward 22 -Business And Entrepreneurial Su		-	_	-	-	_	_	_	_	_	_	_

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	Č	D	E	F	G	Н		
Ward 22 -Vulnerable Group Support Progra		-	_	_	-	_	_	_	_	_	_	_
Ward 22 -Ward Assets And Renovation Of W		-	_	_	-	-	_	_	_	_	_	_
Ward 22 -Youth In Sports Development Pro		_	_	_	-	_	_	_	_	_	_	_
Ward 22: Beautification And Cleaning Pro		_	_	_	-	_	_	_	_	_	_	_
Ward 22: Catering		_	_	_	-	_	_	_	_	_	-	_
Ward 22: Elderly Support Progr: Blankets		_	_	_	-	_	_	_	_	_	_	_
Ward 22: Sports Developm: Sports Kits &		-	_	_	-	-	_	_	_	_	_	_
Ward 22: Vulner Group Supp: Wheelchairs		_	_	_	_	_	_	_	_	_	_	_
Ward 23 - Beautification And Cleaning P		_	_	_	-	_	_	_	_	_	_	_
Ward 23 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	-
Ward 23 - Elderly Support Programme		-	_	_	-	_	_	_	_	_	_	_
Ward 23 - Environmental Manag & Land Use		-	_	-	-	_	_	_	_	_	_	-
Ward 23 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 23 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	-
Ward 23 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 23 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	-
Ward 23 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 23 -Ward Assets And Renovation Of W		_	_	_	-	_	_	_	_	_	_	-
Ward 23 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 23: Beautification And Cleaning Pro		_	_	_	_	_	_	_	_	_	_	-
Ward 24 - Beautification And Cleaning P		_	_	_	-	_	_	_	_	_	_	-
Ward 24 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	-
Ward 24 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	-
Ward 24 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	-
Ward 24 - Personal Protective Equipment		_	_	-	-	_	_	_	_	_	_	-
Ward 24 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	-
Ward 24 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	-
Ward 24 -Business And Entrepreneurial Su		_	_	-	-	_	_	_	_	_	_	-
Ward 24 -Vulnerable Group Support Progra		_	_	-	-	_	_	_	_	_	_	-
Ward 24 -Ward Assets And Renovation Of W		_	_	_	-	_	_	_	_	_	_	_
Ward 24 -Youth In Sports Development Pro		_	_	-	-	_	_	_	_	_	_	_
Ward 24: Business Support Programme		_	_	-	-	_	_	_	_	_	_	_
Ward 24: Catering		_	_	-	-	_	_	_	_	_	_	-
Ward 24: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 24: Elderly Support Progr: Blankets		_	_	_	-	_	_	_	_	_	_	-
Ward 24: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D	E	F	G	13 H		
Ward 24: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 25 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 25 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 25 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 25 - Environmental Manag & Land Use		-	_	_	_	_	_	_	_	_	_	_
Ward 25 - Personal Protective Equipment		-	_	_	_	_	_	_	_	_	_	_
Ward 25 - Roads And Mainainance		-	_	_	_	_	_	_	_	_	_	_
Ward 25 - Tools & Equip - Ward Beautific		-	_	_	-	_	_	_	_	_	-	_
Ward 25 -Business And Entrepreneurial Su		-	_	_	-	_	_	_	_	_	-	_
Ward 25 -Vulnerable Group Support Progra		-	_	_	-	_	_	_	_	_	-	_
Ward 25 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_	_	_	-	_
Ward 25 -Youth In Sports Development Pro		-	_	_	-	_	_	_	_	_	-	_
Ward 25: Civil Organisation Support		-	_	_	_	_	_	_	_	_	_	_
Ward 25: Community Sound System		-	_	_	-	_	_	_	_	_	-	_
Ward 25: Computer Lab		-	_	_	-	_	_	_	_	_	-	_
Ward 25: Driver Education		-	_	_	-	_	_	_	_	_	-	_
Ward 25: Film And Production Equipment		-	_	_	-	_	_	_	_	_	-	_
Ward 25: Musical Instruments		-	_	_	-	-	_	_	_	_	-	_
Ward 25: Sport Developm: Sports Kits & E		-	_	_	-	_	_	_	_	_	-	_
Ward 26 - Beautification And Cleaning P		-	_	_	-	_	_	_	_	_	-	_
Ward 26 - Community Safety And Security		-	_	_	-	_	_	_	_	_	-	_
Ward 26 - Elderly Support Programme		-	_	_	-	_	_	_	_	_	-	_
Ward 26 - Environmental Manag & Land Use		-	_	_	-	_	_	_	_	_	-	_
Ward 26 - Personal Protective Equipment		-	_	_	-	-	_	_	-	-	-	_
Ward 26 - Roads And Mainainance		-	_	_	-	-	_	_	-	-	-	_
Ward 26 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	-	-	-	_
Ward 26 -Business And Entrepreneurial Su		-	_	_	-	-	_	_	-	_	_	_
Ward 26 -Vulnerable Group Support Progra		-	_	_	-	-	_	_	_	-	-	_
Ward 26 -Ward Assets And Renovation Of W		-	_	_	-	-	_	_	_	-	-	_
Ward 26 -Youth In Sports Development Pro		-	_	-	-	-	_	_	-	_	_	_
Ward 26: Beautification And Cleaning Cam		-	_	-	-	_	_	_	-	_	_	_
Ward 26: Driver Education		-	_	-	-	_	_	_	-	_	_	_
Ward 26: Sports Devel: Soccer & Rugby Po		-	_	-	-	-	_	_	-	_	_	_
Ward 26: Tools And Equipment		-	-	-	-	-	_	_	-	-	_	-
Ward 26: Vulner Groups Supp: Water Tanks		-	-	-	-	-	_	_	-	-	-	-
Ward 27 - Beautification And Cleaning P		-	_	_	-	-	-	-	-	-	-	_

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	Č	D	E	F	G	Н		
Ward 27 - Community Safety And Security		-	_	_	-	_	_	_	_	_	_	-
Ward 27 - Elderly Support Programme		_	_	_	-	_	_	_	_	_	_	-
Ward 27 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	-
Ward 27 - Personal Protective Equipment		_	_	_	-	_	_	_	_	_	_	-
Ward 27 - Roads And Mainainance		-	_	_	-	_	_	_	_	_	_	-
Ward 27 - Tools & Equip - Ward Beautific		-	_	_	-	_	_	_	_	_	_	-
Ward 27 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	-	_
Ward 27 -Vulnerable Group Support Progra		-	_	_	-	_	_	_	_	_	_	-
Ward 27 -Ward Assets And Renovation Of W		_	_	-	-	_	_	_	_	-	_	_
Ward 27 -Youth In Sports Development Pro		_	_	_	-	_	_	_	_	_	_	_
Ward 27: Beautification & Cleaning Progr		_	_	_	_	_	_	_	_	_	-	-
Ward 27: Catering		-	_	_	_	-	_	_	_	_	_	-
Ward 27: Driver Education		-	_	_	-	-	_	_	_	_	_	_
Ward 27: Elderly Support Progr: Blankets		_	_	_	-	_	_	_	_	_	_	-
Ward 27: Heavy Duty Chairs		_	_	_	-	_	_	_	_	_	_	_
Ward 27: Pa System And Loudhailors		-	_	_	_	-	_	_	_	_	_	-
Ward 27: Sewing Machines		-	_	_	-	-	_	_	_	_	_	_
Ward 27: Tools And Equipment		-	_	_	_	-	_	_	_	_	_	-
Ward 28 - Beautification And Cleaning P		-	_	_	-	-	_	_	_	_	_	-
Ward 28 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	-
Ward 28 - Elderly Support Programme		_	_	_	-	_	_	_	_	_	_	_
Ward 28 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 28 - Personal Protective Equipment		-	_	_	-	-	_	_	_	_	_	-
Ward 28 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	-
Ward 28 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	_	_	_	_	-
Ward 28 -Business And Entrepreneurial Su		-	_	_	-	-	_	_	_	_	_	-
Ward 28 -Vulnerable Group Support Progra		-	_	_	-	-	_	_	_	_	_	-
Ward 28 -Ward Assets And Renovation Of W		_	_	_	-	_	_	_	_	_	_	-
Ward 28 -Youth In Sports Development Pro		_	_	_	-	_	_	_	_	_	_	-
Ward 28: Bonza Bay Picnic Site Road Barr		_	_	-	-	_	_	_	_	_	_	_
Ward 28: Bonza Bay Picnic Site: Braai St		_	_	_	-	_	_	_	_	_	_	_
Ward 28: Community Safety Programme: Cct		_	_	_	_	_	_	_	_	_	_	_
Ward 28: Computer Lab: Beacon Bay Librar		_	_	_	-	_	_	_	_	_	_	_
Ward 28: Pothole Repairs		_	_	_	_	_	_	_	_	_	_	_
Ward 29 - Beautification And Cleaning P		_	_	_	-	_	_	_	_	_	_	_
Ward 29 - Community Safety And Security		-	_	_	-	_	_	_	_	_	_	_

		+1									Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	Н		
Ward 29 - Elderly Support Programme		_	_	_	-	-	_	_	_	_	_	-
Ward 29 - Environmental Manag & Land Use		-	_	_	_	_	_	_	_	_	_	-
Ward 29 - Personal Protective Equipment		-	_	_	-	_	_	_	_	_	_	-
Ward 29 - Roads And Mainainance		-	_	_	_	_	_	_	_	_	_	-
Ward 29 - Tools & Equip - Ward Beautific		-	_	_	-	_	_	_	_	_	_	-
Ward 29 -Business And Entrepreneurial Su		-	_	_	-	-	_	_	_	_	_	-
Ward 29 -Vulnerable Group Support Progra		-	_	_	-	-	_	_	_	_	_	-
Ward 29 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_	_	_	_	_
Ward 29 -Youth In Sports Development Pro		-	_	_	-	_	_	_	_	_	_	_
Ward 29: Beautification And Cleaning		-	_	_	-	_	_	_	_	_	-	_
Ward 29: Bird Sanctuary Repairs		-	_	_	-	_	_	_	_	_	-	_
Ward 29: Porthole Repairs		-	_	_	-	-	_	_	_	_	_	-
Ward 3 - Beautification And Cleaning Pr		-	_	_	_	_	_	_	_	_	_	-
Ward 3 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	_	-
Ward 3 - Environmental Manag & Land Use		-	_	_	_	_	_	_	_	_	_	-
Ward 3 - Personal Protective Equipment (-	_	_	_	_	_	_	_	_	_	-
Ward 3 - Roads And Mainainance		-	_	_	_	_	_	_	_	_	_	-
Ward 3 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	_	-
Ward 3 -Business And Entrepreneurial Sup		-	_	_	_	_	_	_	_	_	_	_
Ward 3 -Vulnerable Group Support Program		-	_	_	_	_	_	_	_	_	_	-
Ward 3 -Ward Assets And Renovation Of Wa		-	_	_	-	_	_	_	_	_	_	-
Ward 3 -Youth In Sports Development Prog		-	_	_	-	-	_	_	_	_	_	-
Ward 3: Catering		-	_	_	-	-	_	_	_	_	_	-
Ward 3: Leadership Workshops		-	_	_	-	_	_	_	_	_	_	-
Ward 3: Safety And Security Campaign		_	_	_	-	_	_	_	_	_	_	_
Ward 3: Skills Development		_	_	_	-	_	_	_	_	_	_	_
Ward 3: Sports Kits And Equipment		-	_	_	-	_	_	_	_	_	_	_
Ward 3: Vulnerable Groups Support		_	_	-	-	_	_	_	_	-	-	_
Ward 30 - Beautification And Cleaning P		_	_	_	-	_	_	_	_	_	_	_
Ward 30 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	_
Ward 30 - Elderly Support Programme		_	_	_	-	_	_	_	_	-	-	_
Ward 30 - Environmental Manag & Land Use		_	_	-	-	_	_	_	_	-	-	_
Ward 30 - Personal Protective Equipment		_	_	_	-	_	_	_	_	_	_	_
Ward 30 - Roads And Mainainance		_	_	-	-	-	_	_	_	-	-	_
Ward 30 - Tools & Equip - Ward Beautific		-	_	_	-	_	_	_	_	_	_	_
Ward 30 -Business And Entrepreneurial Su		_	_	_	-	_	_	_	_	_	_	_

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	6 A1	7 B	8	9 D	10 E	11	12 G	13 H		
Ward 30 Vulner Group Supp: Wheelchairs			-	_			_	_	_		_	_
Ward 30 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 30 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 30 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 30: Cleanig And Beautification Prog		_	_	_	_	_	_	_	_	_	_	_
Ward 30: Computer Training :For Youth Pr		_	_	_	_	_	_	_	_	_	_	_
Ward 30: Printer And Computers		_	_	_	_	_	_	_	_	_	_	_
Ward 30:Tools And Equpment		_	_	_	_	_	_	_	_	_	_	_
Ward 31 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 31 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 31 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 31 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 31 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 31 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 31 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 31 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 31 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 31 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 31: Assets - Tent And Chairs		_	_	_	_	_	_	_	_	_	_	_
Ward 31: Cleaning And Beautification		_	_	_	_	_	_	_	_	_	_	_
Ward 31: Driver Education		_	_	_	_	_	_	_	_	_	_	_
Ward 31: Skills Development		_	_	_	_	_	_	_	_	_	_	_
Ward 31: Vulner Group Supp: Sewing Machi		_	_	_	_	_	_	_	_	_	_	_
Ward 32 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 32 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 32 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 32 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 32 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 32 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 32 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 32 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 32 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 32 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 32 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 32: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 32: Elderly Supp Progr: Groc & Blan		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	7 B	8 C	9 D	10	11	12 G	13 ⊔		
Ward 32: Sports Developm: Sports Kits &			-	_		_	_	_	_		_	_
Ward 32: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 32: Vuln Group Supp: Supp For Crutc		_	_	_	_	_	_	_	_	_	_	_
Ward 33 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 33 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 33 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 33 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 33 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 33 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 33 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 33 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 33 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 33 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 33 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 33: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 33: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_
Ward 34 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 34 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 34 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 34 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 34 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 34 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 34 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 34 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 34 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 34 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 34 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 34: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 34: Cleaning Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 34: Driver Education		_	_	_	_	_	_	_	_	_	_	_
Ward 34: Elderly Support Progr: Blankets		_	_	_	_	_	_	_	_	_	_	_
Ward 34: Right To Learn Camp: Library To		_	_	_	_	_	_	_	_	_	_	_
Ward 34: Skills Development		_	_	_	_	_	_	_	_	_	_	_
Ward 34: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_
Ward 34: Ward Hall Improvements		_	_	_	_	_	_	_	_	_	_	_
Ward 35 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_

	+ Budget Tear 2023/26									Budget Year +1 2026/27	Budget Year +2 2027/28	
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	6 A1	<i>Г</i> В	8 C	9 D	10 E	11 F	12 G	13 H		
Ward 35 - Community Safety And Security		_	-	_	_		_	_	_		_	_
Ward 35 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 35 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 35 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 35 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 35 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 35 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 35 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 35 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 35 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 35: Agriculture Progr: Tractor Plou		_	_	_	_	_	_	_	_	_	_	_
Ward 35: Elderly Supp Progr: Groc & Blan		_	_	_	_	_	_	_	_	_	_	_
Ward 35: Sports Developm: Sports Fields		_	_	_	_	_	_	_	_	_	_	_
Ward 35: Vulner Group Supp: Awareness Ca		_	_	_	_	_	_	_	_	_	_	_
Ward 36 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 36 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 36 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 36 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 36 - Personal Protective Equipment		_	_	_	-	_	_	_	_	_	_	_
Ward 36 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	_
Ward 36 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 36 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 36 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 36 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 36 -Youth In Sports Development Pro		_	_	_	-	_	_	_	_	_	_	_
Ward 36: Bussiness Support		-	_	-	-	_	_	_	_	_	_	_
Ward 36: Cleaning And Beautification		_	_	_	_	_	_	_	_	_	_	_
Ward 36: Skills Development & Training		-	_	_	_	-	_	_	_	_	-	_
Ward 36: Vulnerable Group Support:		-	_	_	_	-	_	_	_	_	-	_
Ward 37 - Beautification And Cleaning P		-	_	-	-	_	_	_	_	_	_	_
Ward 37 - Community Safety And Security		-	_	-	-	_	_	_	_	_	_	_
Ward 37 - Elderly Support Programme		-	_	-	_	_	_	_	_	_	_	_
Ward 37 - Environmental Manag & Land Use		-	_	-	-	_	_	_	_	_	_	_
Ward 37 - Personal Protective Equipment		_	_	-	-	_	_	_	_	_	_	_
Ward 37 - Roads And Mainainance		-	_	-	-	_	_	_	_	_	_	_
Ward 37 - Tools & Equip - Ward Beautific		-	_	-	-	_	_	_	_	_	_	_

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. o	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D	E	F	G	Н		
Ward 37 -Business And Entrepreneurial Su		-	_	_	-	_	_	_	_	_	_	-
Ward 37 -Vulnerable Group Support Progra		-	_	_	-	_	_	_	_	_	_	-
Ward 37 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_	_	_	_	-
Ward 37 -Youth In Sports Development Pro		-	_	_	-	_	_	_	_	_	_	-
Ward 37: Beautification And Cleaning Cam		_	_	_	_	_	_	_	_	_	_	-
Ward 37: Installation Of Cctv Cameras		_	_	_	_	_	_	_	_	_	_	-
Ward 37: Sports Development:Fenc Of S/Fi		_	_	_	_	_	_	_	_	_	_	_
Ward 37: Wendy Houses		_	_	_	_	_	_	_	_	_	_	-
Ward 38 - Beautification And Cleaning P		_	_	-	-	_	_	_	_	_	_	_
Ward 38 - Community Safety And Security		_	_	_	-	_	_	_	_	-	-	_
Ward 38 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 38 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 38 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 38 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 38 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 38 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 38 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 38 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 38 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 38: Assets: Tent And Chairs		_	_	_	_	_	_	_	_	_	_	_
Ward 38: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 38: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 38: Ward Cleaning Campaign Worksuit		_	_	_	_	_	_	_	_	_	_	_
Ward 39 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 39 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 39 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 39 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 39 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 39 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 39 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 39 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 39 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 39 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 39 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 39: Cleaning And Beautification Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 39: Elderly Supp Progr: Groc & Blan		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	C	D	E	F	G	13 H		
Ward 39: Outreach Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 39: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_
Ward 4 - Beautification And Cleaning Pr		_	_	_	_	_	_	_	_	_	_	_
Ward 4 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 4 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 4 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 4 - Personal Protective Equipment (_	_	_	_	_	_	_	_	_	_	_
Ward 4 - Roads And Mainainance		-	_	_	-	_	_	_	_	_	_	_
Ward 4 - Tools & Equip - Ward Beautific		-	_	_	-	_	_	_	_	_	_	_
Ward 4 -Business And Entrepreneurial Sup		-	_	_	-	_	_	_	_	_	_	_
Ward 4 -Vulnerable Group Support Program		-	_	_	-	_	_	_	_	_	_	_
Ward 4 -Ward Assets And Renovation Of Wa		-	_	_	-	_	_	_	_	_	_	_
Ward 4 -Youth In Sports Development Prog		_	_	_	_	_	_	_	_	_	_	_
Ward 4: Cleaning And Beaitification Camp		-	_	_	-	_	_	_	_	_	_	_
Ward 4: Driver Education		-	_	_	-	_	_	_	_	_	_	_
Ward 4: Pa Systems And Audio Visual		-	_	_	-	_	_	_	_	_	_	_
Ward 4: Road Repairs		-	_	_	-	_	_	_	_	_	_	_
Ward 4: Sports Kits And Equipment		-	_	_	-	-	_	_	_	_	_	_
Ward 4: Tools And Equipment		-	_	_	-	-	_	_	_	_	_	_
Ward 40 - Beautification And Cleaning P		-	_	_	-	-	_	_	_	_	_	_
Ward 40 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	- 1
Ward 40 - Elderly Support Programme		-	_	_	-	_	_	_	_	_	_	- 1
Ward 40 - Environmental Manag & Land Use		-	_	_	-	_	_	_	_	_	_	_
Ward 40 - Personal Protective Equipment		-	_	_	-	_	_	_	_	_	_	- 1
Ward 40 - Roads And Mainainance		-	_	_	-	_	_	_	_	_	_	- 1
Ward 40 - Tools & Equip - Ward Beautific		-	_	-	-	-	_	_	_	-	_	-
Ward 40 -Business And Entrepreneurial Su		-	_	_	-	-	_	_	_	_	_	- 1
Ward 40 -Vulnerable Group Support Progra		-	_	_	-	_	_	_	_	_	_	-
Ward 40 -Ward Assets And Renovation Of W		-	_	_	-	-	_	_	_	_	_	- 1
Ward 40 -Youth In Sports Development Pro		-	_	-	-	_	_	_	_	_	_	-
Ward 40: Cleaning And Beautification Pro		_	_	-	-	_	_	_	_	_	_	-
Ward 40: Elderly Supp Progr: Groc & Blan		_	_	-	-	_	_	_	_	_	_	-
Ward 40: Outreach Programme		_	_	-	-	_	_	_	_	_	_	-
Ward 40: Sports Developm: Sports Kits &		_	_	-	-	-	_	_	_	_	_	-
Ward 41 - Beautification And Cleaning P		-	_	-	-	-	_	_	_	_	_	-
Ward 41 - Community Safety And Security		-	_	-	-	-	-	_	-	_	_	-

		Budget Year 2025/26 +										Budget Year +2 2027/28
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	B B	° C	D D	10 E	11 F	12 G	13 H		
Ward 41 - Elderly Support Programme		_	_	_	_	_		_	_		_	_
Ward 41 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 41 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 41 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 41 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 41 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 41 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 41 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 41: Business Support		_	_	_	_	_	_	_	_	_	_	_
Ward 41: Driver Education		_	_	_	_	_	_	_	_	_	_	_
Ward 41: Elderly Supp Programme: Groceri		_	_	_	_	_	_	_	_	_	_	_
Ward 41: Vulner Groups Supp: Childrens P		_	_	_	_	_	_	_	_	_	_	_
Ward 42 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 42 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 42 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 42 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 42 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 42 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 42 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 42 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 42 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 42 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 42 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 42: Beautification And Cleaning Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 42: Elderly Supp Programme: Groceri		_	_	_	_	_	_	_	_	_	_	_
Ward 42: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_
Ward 42: Tools Worksuits Masks And Glove		_	_	_	_	_	_	_	_	_	_	_
Ward 42: Vulner Groups Supp: Comm Garden		_	_	_	_	_	_	_	_	_	_	_
Ward 43 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 43 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 43 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 43 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 43 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 43 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 43 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 43 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_

		Budget Year 2025/26 +										Budget Year +2 2027/28
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	B B	° C	D D	E	11 F	12 G	13 H		
Ward 43 -Ward Assets And Renovation Of W		_	_	_	_	_		_	_		_	_
Ward 43 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 43: Catering		_	_	_	_	_	_	_	_	_	_	_
Ward 43: Elderly Support Progr: Blankets		_	_	_	_	_	_	_	_	_	_	_
Ward 43: Environmental Awareness Progr		_	_	_	_	_	_	_	_	_	_	_
Ward 43: Fencing		_	_	_	_	_	_	_	_	_	_	_
Ward 43: Skills Development And Training		_	_	_	_	_	_	_	_	_	_	_
Ward 43: Sports Developm: Sports Kits &		-	_	_	-	_	_	_	_	_	_	_
Ward 44 - Beautification And Cleaning P		-	_	_	-	_	_	_	_	_	_	_
Ward 44 - Community Safety And Security		-	_	_	-	_	_	_	_	_	_	_
Ward 44 - Elderly Support Programme		_	_	_	-	_	_	_	_	_	_	_
Ward 44 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 44 - Personal Protective Equipment		-	_	_	-	_	_	_	_	_	-	_
Ward 44 - Roads And Mainainance		-	_	_	-	_	_	_	_	_	-	_
Ward 44 - Tools & Equip - Ward Beautific		-	_	_	-	_	_	_	_	_	-	_
Ward 44 -Business And Entrepreneurial Su		-	_	_	-	_	_	_	_	_	-	_
Ward 44 -Vulnerable Group Support Progra		-	_	_	-	_	_	_	_	_	-	_
Ward 44 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 44 -Youth In Sports Development Pro		-	_	_	_	_	_	_	_	_	_	_
Ward 44: Beautification And Cleaning Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 44: Catering		_	_	_	-	_	_	_	_	_	_	_
Ward 44: Elderly Supp Progr: Groc & Blan		_	_	_	-	_	_	_	_	_	_	_
Ward 44: Security Training Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 45 - Beautification And Cleaning P		_	_	_	-	_	_	_	_	_	_	_
Ward 45 - Community Safety And Security		-	_	_	-	_	_	_	_	_	-	_
Ward 45 - Elderly Support Programme		-	_	_	-	_	_	_	_	_	-	_
Ward 45 - Environmental Manag & Land Use		_	_	-	-	_	_	_	_	-	_	_
Ward 45 - Personal Protective Equipment		-	_	_	_	_	_	_	_	-	_	_
Ward 45 - Tools & Equip - Ward Beautific		-	_	_	_	_	_	_	_	-	_	_
Ward 45 -Business And Entrepreneurial Su		_	_	_	-	_	_	_	_	_	_	_
Ward 45 -Vulnerable Group Support Progra		-	_	_	_	_	_	_	_	-	_	_
Ward 45 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_	_	-	_	_
Ward 45 -Youth In Sports Development Pro		-	_	_	-	_	_	_	_	-	_	_
Ward 45: Catering		-	_	_	-	_	_	_	_	_	_	_
Ward 45: Driver Education		-	_	_	-	_	_	_	_	-	_	_
Ward 45: Elderly Supp Progr: Grocery Pac		_	_	_	-	_	_	_	_	_	_	_

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. o	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	Č	Ď	E	F	G	Н		
Ward 45: Hall Rennovations		-	_	_	-	-	-	_	_	_	_	-
Ward 45: Road Repairs		_	_	_	_	_	_	_	_	_	_	-
Ward 45: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	-
Ward 45: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	-
Ward 45: Vulnerable Groups Support		_	_	_	_	-	_	_	_	_	_	_
Ward 45: Ward Asstets - Tent And Chairs		_	_	_	_	-	_	_	_	_	_	_
Ward 46 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	-
Ward 46 - Community Safety And Security		-	_	-	-	_	_	_	_	_	-	_
Ward 46 - Elderly Support Programme		-	_	_	-	_	_	_	_	_	_	_
Ward 46 - Environmental Manag & Land Use		-	_	_	-	_	_	_	_	_	_	_
Ward 46 - Personal Protective Equipment		-	_	_	-	_	_	_	_	_	_	_
Ward 46 - Roads And Mainainance		_	_	_	_	-	_	_	_	_	_	_
Ward 46 - Tools & Equip - Ward Beautific		_	_	_	_	-	_	_	_	_	_	_
Ward 46 -Business And Entrepreneurial Su		_	_	_	-	-	_	_	_	_	_	_
Ward 46 -Vulnerable Group Support Progra		_	_	_	_	-	_	_	_	_	_	_
Ward 46 -Ward Assets And Renovation Of W		_	_	_	_	-	_	_	_	_	_	_
Ward 46 -Youth In Sports Development Pro		_	_	_	_	-	_	_	_	_	_	_
Ward 46: Beautification And Cleaning Cam		-	_	_	_	-	_	_	_	_	_	_
Ward 46: Skills Development		_	_	_	_	-	_	_	_	_	_	_
Ward 46: Sports Developm: Sports Kits &		_	_	_	_	-	_	_	_	_	_	_
Ward 47 - Beautification And Cleaning P		_	_	_	-	-	_	_	_	_	_	_
Ward 47 - Community Safety And Security		_	_	_	_	-	_	_	_	_	_	_
Ward 47 - Elderly Support Programme		_	_	_	_	-	_	_	_	_	_	_
Ward 47 - Environmental Manag & Land Use		_	_	_	-	-	_	_	_	_	_	_
Ward 47 - Personal Protective Equipment		_	_	_	-	-	_	_	_	_	_	_
Ward 47 - Roads And Mainainance		_	_	_	_	-	_	_	_	_	_	_
Ward 47 - Tools & Equip - Ward Beautific		-	_	-	-	_	_	_	_	_	_	_
Ward 47 -Business And Entrepreneurial Su		-	_	-	_	_	_	_	_	_	_	_
Ward 47 -Vulnerable Group Support Progra		-	_	-	-	_	_	_	_	_	_	_
Ward 47 -Ward Assets And Renovation Of W		-	_	-	-	_	_	_	_	_	_	_
Ward 47 -Youth In Sports Development Pro		-	_	-	_	_	_	_	_	_	_	_
Ward 47: Beautification And Cleaning Pro		-	_	-	-	_	_	_	_	_	_	_
Ward 48 - Beautification And Cleaning P		-	_	-	_	_	_	_	_	_	-	_
Ward 48 - Community Safety And Security		-	_	-	_	_	_	_	_	_	_	_
Ward 48 - Elderly Support Programme		-	_	-	-	_	_	_	_	-	_	_
Ward 48 - Environmental Manag & Land Use		-	_	_	-	-	_	_	_	_	_	_

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	o C	9 D	10 E		12 G	13 H		
Ward 48 - Personal Protective Equipment			_	_	_		_	_	_		_	_
Ward 48 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 48 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_ 1
Ward 48 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_ 1
Ward 48 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 48 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 48 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 48: Catering		_	_	_	_	_	_	_	_	_	_	_
Ward 48: Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 48: Skills Development		_	_	_	_	_	_	_	_	_	_	_
Ward 48: Tools And Equipment		_	_	_	-	_	_	_	_	_	_	_
Ward 48: Vulnerable Groups Support		_	_	_	_	_	_	_	_	_	_	_
Ward 48: Ward Cleaning And Beautificatio		_	_	_	_	_	_	_	_	_	_	_
Ward 49 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 49 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_ 1
Ward 49 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_ 1
Ward 49 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_ 1
Ward 49 - Personal Protective Equipment		_	_	_	-	_	_	_	_	_	_	_
Ward 49 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	_
Ward 49 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	_	_	_	_	_
Ward 49 -Business And Entrepreneurial Su		-	_	_	_	_	_	_	_	_	_	_
Ward 49 -Vulnerable Group Support Progra		-	_	_	_	_	_	_	_	_	_	_
Ward 49 -Ward Assets And Renovation Of W		-	_	_	_	_	_	_	_	_	_	_
Ward 49 -Youth In Sports Development Pro		-	_	_	_	_	_	_	_	_	_	_
Ward 49: Assets: Pa System		_	_	_	-	_	_	_	_	_	_	_
Ward 49: Beautification And Cleaning Cam		-	_	-	-	_	_	_	_	_	_	-
Ward 49: Cleaning Tools And Equipment		-	_	_	_	_	_	_	_	_	_	_
Ward 49: Driver Education		-	_	_	_	-	_	_	_	_	-	_
Ward 49: Skills Development And Training		-	_	_	_	-	_	_	_	_	-	_
Ward 49: Sports Development: Sports Kits		-	_	-	_	_	_	_	_	_	_	-
Ward 5 - Beautification And Cleaning Pr		-	_	-	_	_	_	_	_	_	_	-
Ward 5 - Community Safety And Security		-	_	-	_	_	_	_	_	_	_	-
Ward 5 - Elderly Support Programme		-	_	-	_	_	_	_	_	_	_	-
Ward 5 - Environmental Manag & Land Use		-	_	-	-	_	_	_	_	_	_	-
Ward 5 - Personal Protective Equipment (-	_	-	-	_	_	_	_	_	_	-
Ward 5 - Roads And Mainainance		-	_	-	-	_	_	_	_	_	_	_

	+ Budget Tear 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28	
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	7 B	8	9 D	10 E	11	12 G	13		
Ward 5 - Tools & Equip - Ward Beautific				_			_		- G		_	_
Ward 5 -Business And Entrepreneurial Sup		_	_	_	_	_	_	_	_	_	_	_
Ward 5 -Vulnerable Group Support Program		_	_	_	_	_	_	_	_	_	_	_ !
Ward 5 -Ward Assets And Renovation Of Wa		100	100	_	_	_	_	_	_	100	100	100
Ward 5 -Youth In Sports Development Prog		_	_	_	_	_	_	_	_	_	_	_
Ward 5: Cleaning And Beaitification Camp		_	_	_	_	_	_	_	_	_	_	_
Ward 5: Sports Kits And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 5: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 5:Grocery Packs And Catering		_	_	_	_	_	_	_	_	_	_	_
Ward 50 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 50 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 50 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 50 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 50 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 50 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 50 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 50 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 50 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 50 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 50 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 50: Beautification And Cleaning Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 50: Cleaning Tools And Equipment		-	_	_	_	_	_	_	_	_	_	_
Ward 50: Skills Development And Training		_	_	_	_	_	_	_	_	_	_	_
Ward 50: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_
Ward 50: Vulnerable Groups Support		-	_	_	-	_	_	_	_	_	_	_
Ward 6 - Beautification And Cleaning Pr		_	_	_	_	_	_	_	_	_	_	_
Ward 6 - Community Safety And Security		-	_	_	_	_	_	_	_	_	_	_
Ward 6 - Elderly Support Programme		-	_	_	-	_	_	_	_	_	_	_
Ward 6 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 6 - Personal Protective Equipment (_	_	_	_	_	_	_	_	_	_	_
Ward 6 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 6 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	_	_	_	_	_
Ward 6 -Business And Entrepreneurial Sup		_	_	_	_	_	_	_	_	_	_	_
Ward 6 -Vulnerable Group Support Program		_	_	_	-	_	_	_	_	_	_	_
Ward 6 -Ward Assets And Renovation Of Wa		-	_	_	-	_	_	_	_	_	_	-
Ward 6 -Youth In Sports Development Prog		-	_	_	-	_	_	_	_	_	_	_

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D	E	F	G	H		
Ward 6: Cleaning And Beaitification Camp		_	-	_	-	-	_	_	_	_	_	_
Ward 6: Driver Education		_	_	_	-	_	_	_	_	_	_	-
Ward 6: Grocery Packs And Catering		_	_	_	-	_	_	_	_	_	_	-
Ward 6: Sports Kits And Equipment		_	_	_	-	-	_	_	_	_	_	-
Ward 6: Tent Chairs		_	_	_	-	-	_	_	_	_	_	-
Ward 6: Tools And Equipment		_	_	_	-	-	_	_	_	_	_	-
Ward 7 - Beautification And Cleaning Pr		_	_	_	-	-	_	_	_	_	_	-
Ward 7 - Community Safety And Security		_	_	-	-	-	_	_	_	_	_	-
Ward 7 - Elderly Support Programme		_	_	_	-	-	_	_	_	-	_	-
Ward 7 - Environmental Manag & Land Use		_	_	-	-	-	_	_	_	_	_	-
Ward 7 - Personal Protective Equipment (_	-	_	-	-	_	_	_	_	_	-
Ward 7 - Roads And Mainainance		-	_	_	-	-	_	_	_	_	_	-
Ward 7 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	_	-
Ward 7 -Business And Entrepreneurial Sup		_	_	-	-	-	_	_	_	-	_	-
Ward 7 -Vulnerable Group Support Program		-	_	_	-	-	_	_	_	_	_	-
Ward 7 -Ward Assets And Renovation Of Wa		100	100	_	-	-	_	_	_	100	100	100
Ward 7 -Youth In Sports Development Prog		-	_	_	-	-	_	_	_	_	-	-
Ward 7: Cleaning And Beaitification Camp		_	_	-	-	-	_	_	_	-	_	-
Ward 7: Ward Profiling: Camera		-	_	_	_	-	_	_	_	_	_	-
Ward 8 - Beautification And Cleaning Pr		-	_	_	-	-	_	_	_	_	_	-
Ward 8 - Community Safety And Security		_	-	-	-	-	-	_	_	_	_	-
Ward 8 - Elderly Support Programme		_	_	-	-	-	-	_	_	_	_	-
Ward 8 - Environmental Manag & Land Use		_	-	-	-	-	-	_	_	_	_	-
Ward 8 - Personal Protective Equipment (-	-	-	-	_	-	_	-	_	-	-
Ward 8 - Roads And Mainainance		-	-	-	-	_	_	_	_	_	-	-
Ward 8 - Tools & Equip - Ward Beautific		-	-	-	-	_	-	_	-	_	-	-
Ward 8 -Business And Entrepreneurial Sup		-	-	-	-	-	-	_	-	_	-	-
Ward 8 -Vulnerable Group Support Program		_	-	-	-	_	_	_	-	_	-	-
Ward 8 -Ward Assets And Renovation Of Wa		100	100	-	-	-	_	_	-	100	100	100
Ward 8 -Youth In Sports Development Prog		_	-	-	-	-	_	_	-	_	-	-
Ward 8: Cleaning And Beaitification Camp		_	-	-	-	_	_	_	-	_	-	-
Ward 8: Grocery Packs And Catering		_	-	-	-	-	_	_	-	_	-	-
Ward 8: Tools And Equipment		-	-	-	-	-	_	_	-	_	-	-
Ward 9 - Beautification And Cleaning Pr		_	-	-	-	-	_	_	-	_	-	-
Ward 9 - Community Safety And Security		_	-	-	-	-	_	_	-	_	-	-
Ward 9 - Environmental Manag & Land Use		-	_	-	-	-	_	_	_	-	-	-

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	<i>Г</i> В	8 C	9 D	10 E	11 F	12 G	13 H		
Ward 9 - Personal Protective Equipment (-	_	_		_	_	_		_	_
Ward 9 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 9 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 9 -Business And Entrepreneurial Sup		_	_	_	_	_	_	_	_	_	_	_
Ward 9 -Vulnerable Group Support Program		_	_	_	_	_	_	_	_	_	_	_
Ward 9 -Ward Assets And Renovation Of Wa		100	100	_	_	_	_	_	_	100	100	100
Ward 9 -Youth In Sports Development Prog		_	_	_	_	_	_	_	_	_	_	_
Ward 9: Cleaning And Beaitification Camp		_	_	_	_	_	_	_	_	_	_	_
Ward 9: Driver Education		_	_	_	_	_	_	_	_	_	_	_
Ward 9: Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 9: Grocery Packs And Catering		_	_	_	_	_	_	_	_	_	_	_
Ward 9: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward Assets & Renova Of Ward Assets W13		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W15		100		_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W16		100		_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W17		100		_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W18		100		_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W19		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W2		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W20		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W21		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W22		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W23		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W24		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W25		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W26		100	100	_	_	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W27		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W28		100	100	_	_	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W29		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W3		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W30		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W31		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W32		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W33		100	100	-	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W34		100	100	-	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W35		100	100	_	-	-	_	-	_	100	100	100

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		۸	6 A1	7 B	8	9 D	10	11	12 G	13 H		
Ward Assets & Renova Of Ward Assets W36		100	100	_	-		_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W37		100	100	_	_	_	_	_	_	100	100	
Ward Assets & Renova Of Ward Assets W38		100	100	_	_	_	_	_	_	100	100	
Ward Assets & Renova Of Ward Assets W39		100	100	_	_	_	_	_	_	100	100	
Ward Assets & Renova Of Ward Assets W4		100	100	_	_	_	_	_	_	100	100	
Ward Assets & Renova Of Ward Assets W40		100	100	_	_	_	_	_	_	100	100	
Ward Assets & Renova Of Ward Assets W41		100	100	_	_	_	_	_	_	100	100	
Ward Assets & Renova Of Ward Assets W42		100	100	_	_	_	_	_	_	100	100	
Ward Assets & Renova Of Ward Assets W43		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W44		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W45		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W46		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W47		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W48		100	100	_	_	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W49		100	100	_	_	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W50		100	100	_	_	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W6		100	100	_	_	-	_	_	_	100	100	100
Ward Assets & Renovat Of Ward Assets W1		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renovation Of Ward Assets		-	_	_	-	_	_	_	_	_	_	_
Ward Assets And Renovation Of Ward Asset		-	_	_	_	_	_	_	_	_	_	_
Ward Beautification And Cleaning Program		-	_	_	-	-	_	_	_	_	_	_
Ward Cleaning & Beautification		200	200	-	-	_	_	_	_	200	200	200
Ward Cleaning & Beautification Ward 10		100	100	-	-	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 11		100	100	-	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 12		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 13		-	-	_	-	-	_	_	_	-	-	-
Ward Cleaning & Beautification Ward 14		100	100	-	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 15		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 16		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 17		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 19		100	100	-	-	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 2		100	100	-	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 20		100	100	-	-	-	_	_	_	100	100	
Ward Cleaning & Beautification Ward 21		100	100	-	-	-	_	_	_	100	100	
Ward Cleaning & Beautification Ward 22		100	100	-	-	-	_	_	-	100	100	
Ward Cleaning & Beautification Ward 23		100	100	-	-	-	-	-	-	100	100	100

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	6 A1	7 B	8	9 D	10 E	11	12 G	13 H		
Ward Cleaning & Beautification Ward 24		100	100	_	-		_	_	_	100	100	100
Ward Cleaning & Beautification Ward 25		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 26		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 27		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 3		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 30		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 31		100	100	_	_	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 32		100	100	_	_	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 33		100	100	_	_	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 34		100	100	_	_	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 35		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 36		100	100	_	_	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 37		100	100	_	_	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 38		100	100	_	_	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 39		100	100	_	_	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 4		100	100	_	_	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 40		100	100	_	_	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 41		100	100	_	_	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 42		100	100	_	-	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 43		100	100	_	_	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 44		100	100	_	_	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 45		100	100	_	_	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 46		-	_	_	-	_	_	_	_	_	_	_
Ward Cleaning & Beautification Ward 47		100	100	_	_	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 48		100	100	_	-	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 49		100	100	_	-	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 5		100	100	_	_	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 50		100	100	_	-	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 6		100	100	_	-	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 7		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 8		100	100	_	-	_	_	-	-	100	100	100
Ward Cleaning & Beautification Ward 9		100	100	_	-	_	_	-	-	100	100	100
Youth In Sport Development Programme W 1		-	_	-	-	_	_	-	_	_	_	-
Youth In Sport Development Programme W11		-	-	-	-	-	_	-	_	_	-	_
Youth In Sport Development Programme W13		-	-	-	-	-	_	-	_	_	-	-
Youth In Sport Development Programme W15		-	-	-	-	-	_	-	-	_	_	-

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Δ	A1	B B	8 C	9 D	10 F	11 F	12 G	13 H		
Youth In Sport Development Programme W16		_	_	_	_		_	_	_		_	_
Youth In Sport Development Programme W17		_	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W18		_	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W19		_	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W2		_	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W20		_	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W21		-	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W22		-	_	_	-	-	_	_	_	_	_	_
Youth In Sport Development Programme W23		-	_	_	_	-	_	_	_	_	-	_
Youth In Sport Development Programme W24		-	_	_	-	_	_	_	_	_	_	_
Youth In Sport Development Programme W25		-	_	_	_	-	_	_	_	_	_	_
Youth In Sport Development Programme W26		-	_	_	-	_	_	_	_	_	_	_
Youth In Sport Development Programme W27		-	_	_	_	-	_	_	_	_	-	_
Youth In Sport Development Programme W28		-	_	_	_	-	_	_	_	_	_	_
Youth In Sport Development Programme W29		-	_	_	-	_	_	_	_	_	_	_
Youth In Sport Development Programme W3		-	_	_	_	-	_	_	_	_	_	_
Youth In Sport Development Programme W30		-	_	_	_	-	_	_	_	_	_	_
Youth In Sport Development Programme W31		-	_	-	-	-	_	_	_	_	_	_
Youth In Sport Development Programme W32		-	_	-	-	-	_	-	_	_	_	_
Youth In Sport Development Programme W33		-	_	-	-	-	_	_	_	_	_	_
Youth In Sport Development Programme W34		-	_	-	-	-	_	_	_	-	-	_
Youth In Sport Development Programme W35		-	_	_	-	-	_	-	_	-	-	_
Youth In Sport Development Programme W36		-	_	_	-	-	_	-	_	-	-	_
Youth In Sport Development Programme W37		-	_	_	-	-	-	_	_	-	-	_
Youth In Sport Development Programme W38		-	_	-	-	-	_	_	_	_	-	_
Youth In Sport Development Programme W39		-	_	_	-	-	_	_	_	_	-	_
Youth In Sport Development Programme W4		-	_	-	-	-	_	_	_	_	-	_
Youth In Sport Development Programme W40		-	_	_	-	-	_	_	_	-	_	_
Youth In Sport Development Programme W41		-	_	_	-	-	_	_	_	-	_	_
Youth In Sport Development Programme W42		-	_	-	-	_	_	_	-	_	_	_
Youth In Sport Development Programme W43		-	_	-	-	_	_	-	-	-	_	_
Youth In Sport Development Programme W44		-	_	-	-	_	_	-	-	-	_	_
Youth In Sport Development Programme W45		-	_	-	-	-	-	-	-	-	_	_
Youth In Sport Development Programme W46		-	_	-	-	_	_	-	-	-	_	_
Youth In Sport Development Programme W47		-	_	-	-	_	_	-	-	-	_	_
Youth In Sport Development Programme W48		-	_	-	-	-	_	-	-	_	_	_

											ANNEX	
					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. g	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	Č	D	E	F	G	Н		
Youth In Sport Development Programme W49		-	_	_	_	_	-	_	_	_	_	_
Youth In Sport Development Programme W50		-	_	_	_	_	_	_	_	_	-	_
Youth In Sport Development Programme W6		-	_	_	_	-	_	_	_	_	-	_
Youth In Sports Development Programme		-	_	_	-	-	_	_	-	_	-	_
[insert description]												
Total Non-Cash Grants To Groups Of Individuals:		24 059	24 059	_	_	_	_	200	200	24 259	24 706	25 353
TOTAL CASH TRANSFERS	5	103 289	103 289	_	_	_	_	1 600	1 600	104 889	97 253	103 057
			1	1							1	
Non-cash transfers to other municipalities												
[insert description]	1								-	_		
[insert description]									-	-		
[insert description]									_			
TOTAL ALLOCATIONS TO MUNICIPALITIES:		_	_	_	_	_	_	_	-	_	_	_
Non-cash transfers to Entities/Other External Mechanisms												
[insert description]	2								_	_		
[insert description]									_	_		
[insert description]									_	_		
TOTAL ALLOCATIONS TO ENTITIES/EMs'		_	_	_	_	_	_	_	_	_	_	_
Non-cash transfers to other Organs of State												
[insert description]	3								_	_		
[insert description]									-	-		
[insert description]									_	_		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:		_	_	_	_	_	-	_	-	_	-	-
Non-cash transfers to other Organisations												
[insert description]	4								-	_		
[insert description]									-	-		
[insert description] Total Non-Cash Grants To Organisations		_	_	_	_	_	_	_	_		_	_
Total Holf-Gasii Grains To Organisations		_	_	_	_	<u>-</u>	_	_	_		_	_
Groups of Individuals												
Hydroponics And Packhouse Proj		-	-	-	_	_	-	_			-	-
Agriculture & Rural Dev Supp Proc Fertil		400	400	_	-	-	_	_			1 000	1 000

					Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	6 A1	B B	o C	9 D	10 E	11 F	12 G	13 H		
Agriculture & Rural Dev Supp Prog			_	_	-	_	_	_	_		_	_
Agriculture & Rural Dev Supp Prog - Chem		400	400	_	_	_	_	_	_	400	1 000	1 000
Agriculture & Rural Dev Supp Progr Maize		700	700	_	_	_	_	_	_	700	1 000	1 000
Agriculture & Rural Development Support		_	_	_	_	_	_	_	_	_	_	_
Agriculture & Rural Support-Mechani		700	700	_	_	_	_	_	_	700	1 000	1 000
Aquaponics		400	400	_	_	_	_	(400)	(400)	_	1 000	1 000
Art Centres Operations		900	900	_	_	_	_	(900)	(900)	_	1 000	1 000
Business Centre Operations (3 Centres)		900	900	_	-	_	_	(400)	(400)	500	1 500	1 500
Circular Economy (Waste Economy) All Wds		400	400	_	-	_	_	_	-	400	1 000	1 000
Creative Industry Recovery Supp Progr		_	_	_	-	_	_	_	-	_	-	_
Creative Industry Recovery Support Progr		_	_	_	-	_	_	_	-	_	-	_
Cropping Machine		500	500	_	-	_	_	_	-	500	1 000	1 000
Dipping Tanks		700	700	_	-	_	_	_	-	700	1 000	1 000
Dipping Tanks - Ward 40		_	_	_	-	_	_	_	-	_	-	_
Disaster Relief (Blankets)		_	_	_	-	_	_	_	-	_	-	_
Disaster Relief (Food)		_	_	_	-	_	_	_	-	_	-	_
Disaster Relief (Misc)		_	_	_	-	_	_	_	-	_	-	_
Equipment For Livestock		500	500	_	-	_	_	_	-	500	1 000	1 000
Equipment Livestock-Branding		_	_	_	-	_	_	_	-	_	_	_
Equipment: Livestock-Venue Hire		_	_	_	-	_	_	_	-	_	_	_
Export Support Programme		-	_	_	-	_	_	_	-	_	-	_
Fencing Arable Lands		900	900	_	-	_	_	_	-	900	1 000	1 000
Food Security Progr- Inventory (Producti		-	_	_	-	_	_	_	-	_	_	_
Food Security Programme		-	_	-	-	_	_	_	-	_	1 000	1 000
Food Security Programme-Á Branding & Mar		-	_	-	-	_	_	_	-	_	-	_
Hh Oth Trans: Rural Dev - Impr Food Prod		-	_	_	-	_	_	_	-	_	-	_
Investment Centre		-	_	_	-	_	_	_	-	_	_	_
Investment Promotion		1 400	1 400	-	-	_	_	_	-	1 400	500	500
Irrigation Schemes		1 500	1 500	-	-	_	_	(500)	(500)	1 000	1 000	1 000
Leisure Tourism Devel - Inland		900	900	-	-	_	_	-	-	900	1 000	1 000
Leisure Tourism Development - Inland		-	_	-	-	_	_	-	-	-	-	_
Liberat Herit Route Dev -Declara Herit S		-	_	-	-	_	_	-	-	-	-	_
Livestock Improvement -Goats		-	_	-	-	_	_	-	-	-	-	_
Livestock Improvement -Procurement Lives		-	_	-	-	_	_	-	-	-	-	_
Piggery & Poultry		800	800	-	-	_	_	-	-	800	500	500
Piggery & Poultry - Ward 24		-	_	_	-	_	_	_	-	_	_	_

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		_	6	7	8	9	10	11	12	13		
R thousands		A	A1	В	C	D	Е	F	G	Н		
Piggery & Poultry - Ward 32		_	_	_	_	_	_	_	-	_	_	_
Piggery & Poultry - Ward 36		_	_	_	_	_	_	_	-	_	_	_
Piggery & Poultry - Ward 37		_	_	_	_	_	_	_	-	_	_	_
Piggery & Poultry - Ward 40		_	_	_	-	_	_	_	-	_	_	_
Piggery & Poultry - Ward 45		_	_	_	-	_	_	_	-	_	_	_
Procuction Inputs - Procure Feeder		_	_	_	_	_	_	_	-	-	_	_
Procure Of Smme & Co-Op Equip & Mach		-	_	_	_	_	_	_	-	-	_	_
Procure Of Smme And Co-Op Equip & Mach		200	200	_	_	_	_	_	-	200	500	500
Production Inputs - Procure Broilers		400	400	_	_	_	_	_	-	400	1 000	
Production Inputs - Procure Seedlings		200	200	_	-	-	_	_	_	200	1 000	1 000
Sekunjalo Training Centre Operations		-		_	-	-	_	2 700	2 700	2 700		_
Supply Desc		740	740	_	-	-	-	_	-	740	774	808
Teen Entrepreneur Programme		-	-	_	-	-	-	_	-	_	_	_
Teen Entrereneur		-	_	_	-	-	_	_	-	-	_	_
Tourism Recovery Supp Prog-Grants		-	_	_	-	-	_	_	-	_	-	_
Township Economy Strategy		-	-	_	-	-	_	_	-	_	-	_
Tract & Implem Maint -Irrigation Scheme		-	_	_	-	-	_	_	-	-	-	_
Tractor & Implements Maint - Tractor & I		900	900	_	_	_	_	_	-	900	500	500
Urban Agriculture		-	-	_	-	-	-	_	-	-	_	_
Urban Agriculture-Branding		-	_	_	-	-	_	_	-	-	_	_
Youth Work Readi & Skills Devel Supp-Bra		-	_	_	-	-	_	_	-	-	_	_
Youth Work Readi & Skills Devel Supp-Sti		-	_	_	-	-	_	_	-	_	-	_
Youth Work Readi & Skills Devel Supp-Tra		-	_	_	-	-	_	_	-	_	_	_
Youth Work Readiness		-	-	_	-	-	_	_	_	-	-	-
[insert description]												
Total Non-Cash Grants To Groups Of Individuals:		14 440	14 440	-	-	_	-	500	500	14 540	20 274	20 308
TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:		14 440	14 440	_	_	_	_	500	500	14 540	20 274	20 308
TOTAL NON-CASH TRANSFERS	5	14 440	14 440		_	_	_	500		14 540		
TOTAL TRANSFERS		117 729	117 729	_	_	_	_	2 100	2 100	119 429	117 527	123 365

BUF Buffalo City - Supporting Table SB11 Consolidated Adjustments Budget - councillor and staff benefits - 29/08/2025

Don Burnaro orty - Supporting Tubio OB 11 Control					Bu	udget Year 2025					
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-voor	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	% change
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10	11 G	12 H	
Councillors (Political Office Bearers plus Other)		<u> </u>	Λ1	ט	U	ט		Г	J G	17	1
Basic Salaries and Wages		49 631	49 631			_		_	_	49 631	0,0%
Pension and UIF Contributions		4 956	4 956			_		_	_	4 956	0,0%
Medical Aid Contributions		2 397	2 397			_		_	_	2 397	0,0%
Motor Vehicle Allowance		2 001	2 001						_	2 001	0,070
Cellphone Allowance		4 945	4 945			_		_	_	4 945	
Housing Allowances		2 839	2 839			_		_	_	2 839	
Other benefits and allowances		16 808	16 808			_		_	_	16 808	
Sub Total - Councillors		81 578	81 578			_		_	_	81 578	0,0%
% increase		01010	_							-	0,070
Senior Managers of the Municipality Basic Salaries and Wages		19 668	19 668							19 668	0,0%
Pension and UIF Contributions		2 689	2 689	_		_		_	-	2 689	0,0%
Medical Aid Contributions		434	434	_		_		_	-	434	0,0%
Overtime				_		_		_	-	434	0,0%
Performance Bonus		1 050	1 050	_		_		_	_	1 050	
Motor Vehicle Allowance		4 179	4 179	_		_		_	_	4 179	0,0%
Cellphone Allowance		251	251	_						251	0,0%
Housing Allowances		2 041	2 041	_		_		_	-	2 041	0,0 /6
Other benefits and allowances		55	55	_		_		_	_	55	
Payments in lieu of leave				_		_		_	_	55	
Long service awards		_	_	_		_		_	_	-	
	5	_	_	_		_		_	-	_	
Post-retirement benefit obligations Entertainment	3	_	_	_		_		_	-	_	
Scarcity		_	_	_		_		_	-	_	
Acting and post related allowance		99	99	_		_		_	-	99	
In kind benefits				_		_		_	-	99	
Sub Total - Senior Managers of Municipality		30 467	30 467	_		_		_		30 467	0,0%
% increase		30 407	30 407	_		_		_	_	30 407	0,070
Other Municipal Staff Pagin Salaring and Wagner		1 752 054	1 752 054							1 750 054	0.00/
Basic Salaries and Wages		1 753 251	1 753 251	_	_	_	_	_	-	1 753 251	0,0%
Pension and UIF Contributions		376 668 454 375	376 668	_	_	_	_	_	-	376 668 454 275	0,0%
Medical Aid Contributions		154 275	154 275	_	_	_	_	_	-	154 275	1
Overtime Desfermence Repus		165 227	165 227	_	_	_	_	_	-	165 227	0,0%
Performance Bonus		152 183	152 183	-	-	_	_	_	-	152 183	

					Bu	ıdget Year 2025	/26				
Summary of remuneration	Ref	Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted	. %
		Budget			capital	Unavoid.	Govt			Budget	change
R thousands		Α	A1	6 B	C	8 D	9 E	10 F	11 G	12 H	
Motor Vehicle Allowance		49 434	49 434	_	_	_	_	_	_	49 434	0,0%
Cellphone Allowance		4 637	4 637	_	_	_	_	_	_	4 637	0,0%
Housing Allowances		15 437	15 437	_	_	_	_	_	_	15 437	
Other benefits and allowances		81 722	81 722	_	_	_	_	_	_	81 722	
Payments in lieu of leave		_	_	_	_	_	_	_	_	_	
Long service awards		40 184	40 184	_	_	_	_	_	_	40 184	0,0%
Post-retirement benefit obligations	5	42 031	42 031	_	_	_	_	_	_	42 031	0,0%
Entertainment									_	_	
Scarcity		22 086	22 086	_	_	_	_	_	_	22 086	
Acting and post related allowance		12 187	12 187	_	_	_	_	_	_	12 187	
In kind benefits									_	_	
Sub Total - Other Municipal Staff		2 869 321	2 869 321	_	_	-	_	_	-	2 869 321	0,0%
% increase											
Total Parent Municipality		2 981 366	2 981 366	-	-	-	_	_	_	2 981 366	0,0%
Board Members of Entities											
Basic Salaries and Wages		632	632	_	_	_	_	_	_	632	0,0%
Pension and UIF Contributions		002	032	_	_	_	_	_	_	-	0,070
Medical Aid Contributions									_	_	
Overtime									_	_	
Performance Bonus									_	_	
Motor Vehicle Allowance		28	28	_	_	_	_	_	_	28	
Cellphone Allowance		_	_	_	_	_	_	_	_	_	
Housing Allowances									_	_	
Other benefits and allowances		_	_	_	_	_	_	_	_	_	
Board Fees									_	_	
Payments in lieu of leave									_	_	
Long service awards									_	_	
Post-retirement benefit obligations	5								_	_	
Entertainment									_	_	
Scarcity									_	_	
Acting and post related allowance									_	_	
In kind benefits									_	_	
Sub Total - Board Members of Entities		660	660	_	_	_	_	_	_	660	0,0%
% increase											,,-,•
Senior Managers of Entities											I

					Bu	ıdget Year 2025	7/26			7 11 1	INLXU
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi voor	Unfore. Unavoid.	Nat. or Prov. Govt	Otner Adjusts.	Total Adjusts.	Adjusted Budget	% change
R thousands		А	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	
Basic Salaries and Wages		10 346		_		_	_	_	_	10 346	0,0%
Pension and UIF Contributions		1 238	1 238	_	_	_	_	_	_	1 238	0,0%
Medical Aid Contributions									_	_	
Overtime									_	_	
Performance Bonus		587	587	_	_	_	_	_	_	587	
Motor Vehicle Allowance		_	_	_	_	_	_	_	_	_	
Cellphone Allowance		_	_	_	_	_	_	_	_	_	
Housing Allowances									_	_	
Other benefits and allowances									_	_	
Payments in lieu of leave		_	_	_	_	_	_	_	_	_	
Long service awards									_	_	
Post-retirement benefit obligations	5								_	_	
Entertainment									_	_	
Scarcity									_	_	
Acting and post related allowance									_	_	
In kind benefits									_	_	
Sub Total - Senior Managers of Entities		12 172	12 172	_	_	_	_	_	_	12 172	0,0%
% increase											
Other Staff of Entities											
Basic Salaries and Wages		15 394	15 394	_	_	_	_	_	_	15 394	0,0%
Pension and UIF Contributions		1 782		_	_	_	_	_	_	1 782	
Medical Aid Contributions		• =	=						_	_	,,,,,
Overtime									_	_	
Performance Bonus		2 151	2 151	_	_	_	_	_	_	2 151	
Motor Vehicle Allowance		60	60	_	_	_	_	_	_	60	0,0%
Cellphone Allowance		_	_	_	_	_	_	_	_	_	,,,,,
Housing Allowances		48	48	_	_	_	_	_	_	48	
Other benefits and allowances									_	_	
Payments in lieu of leave									_	_	
Long service awards									_	_	
Post-retirement benefit obligations	5	_	_	_	_	_	_	_	_	_	
Entertainment									_	_	
Scarcity									_	_	
Acting and post related allowance									_	_	
In kind benefits									_	_	
Sub Total - Other Staff of Entities		19 436	19 436	_	<u> </u>	_	_	_	_	19 436	0,0%
% increase										.5 .00	5,5 /5

					Bu	dget Year 2025	/26				
Summary of remuneration	Ref	Original	Prior Adjusted	Accum Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts	Total Adjusts.	Adjusted	%
		Budget	i iioi Aujusteu	Accuiii. I ulius	capital	Unavoid.	Govt	Other Aujusts.	Total Aujusts.	Budget	change
			5	6	7	8	9	10	11	12	
R thousands		Α	A1	В	С	D	E	F	G	Н	
Total Municipal Entities		32 268	32 268	_	-	_	_	_	_	32 268	0,0%
TOTAL SALARY, ALLOWANCES & BENEFITS		3 013 634	3 013 634	-	-	ı	_	-	-	3 013 634	0,0%
% increase											
TOTAL MANAGERS AND STAFF		2 931 396	2 931 396	-		-	_	-	_	2 931 396	0,0%

BUF Buffalo City - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 29/08/2025

					-		Budget Ye	ar 2025/26						Medium Ter	m Revenue and Framework	Expenditure
Description Re	ef —	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenue by Vote				00	00	00	00	00	00	00	00	00	44	000		
Vote 01 - Directorate - Executive Support Services	S	-	-	20	20	20	20	20	20	20	20	20	41	223	-	-
Vote 02 - Directorate - Municipal Manager		-	-	106	262	349	4 751	166	202	3 557	203	211	9 404	19 211	19 880	19 880
Vote 03 - Directorate - Human Settlement		-	-	16 564	11 178	15 173	88 466	27 475	9 534	66 716	16 712	12 878	222 683	487 379	441 461	487 086
Vote 04 - Directorate - Chief Financial Officer		558 827	429 705	205 425	202 547	222 544	342 190	477 424	200 172	569 683	211 217	195 685	450 670	4 066 090	4 256 387	4 434 820
Vote 05 - Directorate - Corporate Services		(496)	-	97	163	373	2 268	126	144	1 697	134	145	5 199	9 851	10 690	10 929
Vote 06 - Directorate - Infrastructure Services		627 789	361 055	455 351	460 223	443 835	606 858	424 333	346 030	494 253	474 495	448 482	663 204	5 805 906	6 019 889	6 368 352
Vote 07 - Directorate - Spatial Planning And Deve		3 942	3 386	7 484	5 399	6 235	8 579	10 177	4 199	6 511	6 380	5 094	30 771	98 155	89 015	95 308
Vote 08 - Directorate - Health / Public Safety & En	nei	40 804	13 335	12 306	12 061	13 160	27 455	13 986	9 041	21 609	15 334	10 948	37 012	227 048	246 791	257 490
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	_	-	_	_
Vote 10 - Directorate - Economic Development &	Ag	19 281	65	7 042	5 446	14 297	26 181	9 619	5 217	19 582	6 469	5 842	52 949	171 991	141 682	148 723
Vote 11 - Directorate - Solid Waste And Environm	en	125 370	34 656	49 140	48 076	50 193	101 256	58 414	43 696	86 648	48 741	47 933	169 536	863 659	901 706	943 037
Vote 12 - Directorate - Sport, Recreation & Comm	nun	711	1 047	5 632	4 412	5 011	9 685	7 703	3 441	7 522	5 067	4 168	34 383	88 783	102 813	106 040
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	_	_	_	_
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	_	_	_	_
Vote 15 - Other		-	-	-	-	-	_	-	-	-	_	-	_	_	_	_
Total Revenue by Vote		1 376 228	843 249	759 169	749 787	771 190	1 217 709	1 029 442	621 695	1 277 799	784 772	731 406	1 675 852	11 838 298	12 230 312	12 871 664
Expenditure by Vote																
Vote 01 - Directorate - Executive Support Services	s	20 851	21 074	22 716	24 210	25 112	26 217	22 988	21 388	24 481	20 060	24 170	38 038	291 304	305 823	321 745
Vote 02 - Directorate - Municipal Manager		9 077	11 795	14 102	15 053	13 454	14 360	14 005	13 239	15 685	12 257	13 667	25 436	172 129	183 177	188 523
Vote 03 - Directorate - Human Settlement		5 132	4 013	21 661	28 783	25 506	28 866	25 845	29 556	33 943	25 583	25 604	111 617	366 108	311 047	350 368
Vote 04 - Directorate - Chief Financial Officer		80 764	66 299	105 424	107 023	101 275	103 904	103 449	97 285	107 294	95 728	103 420	159 318	1 231 183	1 238 457	1 276 075
Vote 05 - Directorate - Corporate Services		16 768	13 568	23 520	22 785	20 486	21 176	21 600	18 403	22 137	17 740	20 888	26 730	245 802	259 593	272 949
Vote 06 - Directorate - Infrastructure Services		639 005	399 895	620 352	524 282	495 281	498 615	449 479	462 566	501 944	451 085	483 652	925 471	6 451 626	6 711 202	7 073 342
Vote 07 - Directorate - Spatial Planning And Deve	lor	16 885	10 833	23 108	24 951	23 194	24 485	23 675	22 016	25 867	22 122	24 753	48 755	290 643	314 784	337 268
Vote 08 - Directorate - Health / Public Safety & En	nei	41 106	39 101	43 301	50 851	45 778	49 526	46 376	40 374	52 811	42 281	52 816	64 099	568 420	592 697	626 319
Vote 09 - Directorate - Municipal Services		-	_	_	-	-	_	_	_	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development &	Ag	24 400	6 550	14 365	17 336	14 963	23 151	15 524	16 102	18 242	12 617	17 334	40 921	221 508	205 342	211 975
Vote 11 - Directorate - Solid Waste And Environm	en	46 168	53 205	61 487	65 443	59 865	65 513	61 345	55 952	66 252	54 116	63 915	91 720	744 979	788 544	820 488
Vote 12 - Directorate - Sport, Recreation & Comm	nun	42 698	30 841	34 924	39 424	35 662	39 683	36 211	31 758	40 308	32 001	40 328	39 890	443 727	479 810	503 795
Vote 13 - Vote 13		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 14 - Vote 14		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Total Expenditure by Vote		942 853	657 174	984 961	920 142	860 576	895 495	820 496	808 638	908 964	785 590	870 548	1 571 993	11 027 430	11 390 475	11 982 848
Surplus/ (Deficit)		433 375	186 075	(225 793)	(170 355)	(89 386)	322 214	208 946	(186 942)	368 835	(817)	(139 142)	103 859	810 868	839 837	888 817

BUF Buffalo City - Supporting Table SB13 Consolidated Adjustments Budget - monthly revenue and expenditure (functional classification) - 29/08/2025

B							Budget Ye	ar 2025/26						Medium Ter	m Revenue and Framework	d Expenditure
Description - Standard classification	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget										
Revenue - Functional				Zuugot	244901	Daugot	200,900	Zuugut	Daugot	Zuugut	200901	- Luget	244901		Dauget	Zuugot
Governance and administration		561 008	432 012	208 324	204 974	225 533	351 766	480 788	201 841	576 502	213 388	197 483	469 880	4 123 499	4 305 779	4 487 302
Executive and council		_	_	106	262	349	4 751	166	202	3 557	203	211	9 404	19 211	19 880	
Finance and administration		561 008	432 012	208 218	204 712	225 184	347 015	480 622	201 638	572 945	213 185	197 272	460 476	4 104 288	4 285 900	
Internal audit		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Community and public safety		41 562	14 477	35 000	27 893	33 674	126 007	49 986	22 234	96 168	37 566	28 318	296 345	809 230	798 349	857 913
Community and social services		591	714	5 509	3 734	4 456	9 340	8 326	3 069	7 346	5 138	4 029	34 918	87 169	82 446	85 182
Sport and recreation		121	334	2 207	1 661	1 900	2 011	2 852	1 259	1 496	1 818	1 475	9 460	26 592	55 608	57 110
Public safety		40 804	13 335	10 717	11 318	12 139	26 187	11 331	8 370	20 608	13 895	9 933	29 411	208 048	218 791	228 490
Housing		_	_	16 564	11 178	15 173	88 466	27 475	9 534	66 716	16 712	12 878	222 683	487 379	441 461	487 086
Health		47	95	2	2	6	3	3	2	2	2	2	(126)	42	44	46
Economic and environmental services		1 454	1 079	16 998	13 412	15 565	31 911	22 869	12 498	26 186	16 566	14 377	94 264	267 179	161 987	170 027
Planning and development		1 454	1 079	5 260	4 395	5 228	21 161	7 719	3 689	16 329	5 328	4 476	56 013	132 130	107 373	112 456
Road transport		_	_	11 738	9 017	10 336	10 750	15 150	8 809	9 857	11 238	9 902	38 251	135 049	54 614	57 571
Environmental protection													_	_	_	_
Trading services		753 112	395 615	492 256	499 039	483 362	696 962	466 775	380 697	570 723	511 545	486 190	792 222	6 528 498	6 859 696	7 246 521
Energy sources		325 211	253 327	300 353	306 877	286 306	340 263	251 969	204 897	274 560	307 245	302 791	237 632	3 391 432	3 561 154	3 779 477
Water management		181 381	69 277	89 865	84 709	89 637	151 680	97 450	77 064	134 256	89 000	88 202	229 633	1 382 154	1 473 732	
Waste water management		121 196	38 450	53 394	59 620	57 557	104 165	59 764	55 259	75 580	67 012	47 587	157 688	897 272	930 389	
Waste management		125 323	34 561	48 643	47 833	49 863	100 854	57 592	43 477	86 327	48 288	47 609	167 269	857 641	894 421	935 740
Other		2 571	65	6 591	4 469	13 057	11 063	9 024	4 425	8 220	5 707	5 038	39 663	109 892	104 500	109 902
Total Revenue - Functional		1 359 706	843 249	759 169	749 787	771 190	1 217 709	1 029 442	621 695	1 277 799	784 772	731 406	1 692 374	11 838 298	12 230 312	12 871 664
Expenditure - Functional																
Governance and administration		141 714	116 369	183 181	188 045	177 923	184 302	179 947	166 721	189 461	162 336	181 049	289 786	2 160 834	2 235 807	2 327 252
Executive and council		24 973	20 559	28 727	29 857	30 203	31 427	28 381	26 182	29 981	24 421	29 044	49 368	353 123	369 538	384 858
Finance and administration		115 723	95 026	153 100	156 713	146 402	151 453	150 195	139 332	157 952	136 700	150 563	237 964	1 791 122	1 848 848	1 924 052
Internal audit		1 018	784	1 355	1 475	1 318	1 422	1 371	1 207	1 528	1 215	1 442	2 454	16 588	17 421	18 342
Community and public safety		106 033	90 884	115 840	137 660	123 819	136 204	125 485	116 652	146 346	115 542	138 089	234 409	1 586 964	1 582 135	1 689 333
Community and social services		13 582	12 929	14 841	15 899	14 454	15 270	14 776	12 795	16 021	12 871	15 728	16 344	175 509	177 579	187 816
Sport and recreation		42 444	31 187	32 130	37 553	33 918	38 175	34 306	30 347	38 845	30 962	39 133	37 339	426 339	448 830	470 672
Public safety		40 674	38 462	42 757	50 174	45 202	48 786	45 779	39 807	52 077	41 776	52 157	62 755	560 406	582 827	615 494
Housing		5 135	4 013	21 690	28 813	25 536	28 896	25 875	29 586	33 972	25 612	25 634	111 703	366 466	311 047	350 368
Health		4 197	4 292	4 422	5 221	4 709	5 077	4 749	4 118	5 431	4 320	5 438	6 268	58 243	61 852	64 983
Economic and environmental services		66 218	27 707	62 607	68 986	65 166	68 222	65 555	64 383	72 190	63 090	68 003	122 866	814 994	800 775	860 283
Planning and development		11 726	13 379	20 483	23 063	21 174	22 523	21 477	19 967	24 029	19 954	23 002	45 134	265 912	252 324	269 159
Road transport		54 492	14 328	42 124	45 923	43 991	45 699	44 078	44 416	48 161	43 136	45 001	77 733	549 082	548 451	591 124
Environmental protection		-	_	_	_	_	_	_	-	_	_	_	_	_	_	_
Trading services		605 697	414 957	612 597	512 605	482 609	487 979	437 997	448 671	487 672	435 653	470 326	898 804	6 295 565	6 603 499	6 932 726
Energy sources		462 901	325 711	451 657	345 833	308 128	319 074	276 361	290 847	317 300	286 336	301 695	640 925	4 326 768	4 567 538	4 816 024
Water management		83 533	46 047	74 545	75 346	89 113	77 435	74 832	75 344	77 027	70 013	79 890	82 603	905 726	963 629	
Waste water management	1	27 065	4 015											1	1	1

D : " 0/ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D (Budget Yea	ar 2025/26						Medium Teri	m Revenue and Framework	Expenditure
Description - Standard classification	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Waste management		32 198	39 185	48 345	49 654	45 803	50 195	47 103	43 799	49 779	41 251	47 386	75 316	570 012	589 963	611 637
Other		23 191	7 258	10 736	12 846	11 059	18 788	11 512	12 211	13 295	8 969	13 081	26 129	169 073	168 260	173 254
Total Expenditure - Functional		942 853	657 174	984 961	920 142	860 576	895 495	820 496	808 638	908 964	785 590	870 548	1 571 993	11 027 430	11 390 475	11 982 848
Surplus/ (Deficit) 1.		416 853	186 075	(225 793)	(170 355)	(89 386)	322 214	208 946	(186 942)	368 835	(817)	(139 142)	120 381	810 868	839 837	888 817

BUF Buffalo City - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 29/08/2025

							Budget Ye	ar 2025/26						Medium Ter	m Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Yea +2 2027/28
		Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
Rthousands														Budget	Budget	Budget
<u>levenue By Source</u>																
xchange Revenue																
Service charges - Electricity		269 047	248 230	296 770	306 978	278 595	303 061	240 983	203 092	246 929	304 103	301 572	197 737	3 197 096	3 368 461	3 576
Service charges - Water		61 292	61 694	79 269	76 700	78 634	76 490	79 943	70 310	77 667	77 884	79 377	181 643	1 000 901	1 066 360	1 136
Service charges - Waste Water Management		68 061	35 152	42 936	53 053	48 374	59 630	42 430	49 576	41 924	56 721	39 774	94 710	632 342	662 062	691
Service charges - Waste Management		40 344	31 430	41 157	41 551	41 607	41 719	45 481	38 238	41 719	40 203	40 989	117 057	561 494	587 884	613
Agency services		6 206	4 730	2 645	882	1 176	3 233	1 469	588	2 351	5 290	1 469	(650)	29 389	30 740	32
Interest													-	-	_	
Interest earned from Receivables		32 532	26 382	18 479	18 479	18 479	18 479	18 479	18 479	18 479	18 479	18 479	6 632	231 858	242 523	253
Interest earned from Current and Non Current Assets		180	-	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	19 929	71 134	74 220	77
Dividends													_	-	_	
Rent on Land													_	_	_	
Rental from Fixed Assets		2 975	2 719	2 910	2 910	2 910	2 910	1 830	1 577	1 323	1 323	1 227	691	25 306	26 470	27
Licence and permits													_	_	_	
Special rating levies													92 056	92 056	96 291	100
Operational Revenue		3 046	726	4 428	4 124	22 324	6 205	3 995	5 128	4 548	3 655	4 640	29 239	92 056	96 291	100
Non-Exchange Revenue																
Property rates		316 307	152 863	170 905	162 988	177 890	175 329	176 958	164 851	172 302	173 932	157 866	326 212	2 328 401	2 435 508	2 542 (
Surcharges and Taxes													_	_	_	
Fines, penalties and forfeits		845	739	920	1 705	1 111	560	734	56	753	653	695	1 337	10 108	10 573	11 (
Licences or permits		1 074	1 223	831	1 394	1 550	2 366	1 432	1 274	962	872	924	724	14 625	15 298	15 9
Transfer and subsidies - Operational		540 008	-	14 685	30 582	38 531	457 643	19 021	24 982	344 194	24 079	25 343	357 886	1 876 953	1 786 129	1 884
Interest		668	368	_	-	_	-	-		_	_	_	(1 036)		_	
Fuel Levy		_	266 014	0	_	_	_	266 067	_	265 908	_	_	53	798 042	822 919	847 9
Operational Revenue		5 668	2 776	_	_	_	_	_	_	_	_	_	(8 444)		-	
Gains on disposal of Assets		_		_	_	_	_	_	_	_	_	_	(0)	_	_	
Other Gains		_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Discontinued Operations			_				_				_					
Total Revenue		1 359 706	843 249	691 552	718 161	727 756	1 163 737	916 452	593 144	1 235 156	723 545	688 215	1 415 777	11 121 455	11 488 768	12 085
		1 333 700	043 243	031 332	710101	121 130	1 103 737	310 432	333 144	1 233 130	123 343	000 213	1415111	11 121 433	11 400 700	12 003 (
Expenditure By Type																
Employee related costs		233 263	223 138	222 251	267 404	235 738	258 902	241 016	200 260	276 494	217 853	283 824	271 913	2 932 056	3 088 496	3 255 (
Remuneration of councillors		5 915	5 915	5 833	5 996	8 900	6 208	6 208	6 208	6 208	6 208	6 208	11 770	81 578	85 942	90
Bulk purchases - electricity		359 052	277 994	363 096	251 325	217 155	225 139	184 901	199 272	219 391	196 717	208 852	490 564	3 193 457	3 364 627	3 572
Inventory consumed		18 588	24 927	21 367	21 917	41 466	25 885	22 583	25 248	24 176	21 975	31 214	10 512	289 858	307 263	325 9
Debt impairment		132 251	-	157 595	157 595	157 595	157 595	157 595	157 595	157 595	157 595	157 595	341 291	1 891 898	1 823 862	1 834
Depreciation and amortisation		130 776	-	49 149	49 149	49 149	49 149	49 149	49 149	49 149	49 149	49 149	26 548	599 663	746 255	822
Interest		-	1 314	611	558	539	558	558	503	558	465	480	409	6 551	4 669	3
Contracted services		12 704	53 567	70 410	94 718	84 349	95 755	85 386	102 552	113 842	86 423	81 700	349 705	1 231 109	1 148 676	1 214 :
Transfers and subsidies		24 478	2 619	2 798	6 171	4 090	19 537	4 582	7 532	6 663	1 323	7 692	32 344	119 829	117 527	123
Irrecoverable debts written off		_	6 603	-	_	-	_	-	-	-	-	-	(6 603)	_	_	
Operational costs		16 247	61 097	81 657	54 992	51 156	46 210	57 837	49 517	45 058	38 038	33 979	24 269	560 058	573 850	602
Losses on disposal of Assets		_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Other Losses		9 578	_	10 195	10 317	10 438	10 559	10 681	10 802	9 831	9 843	9 855	19 272	121 371	129 309	137

D f	Б.(Budget Ye	ar 2025/26						Medium Teri	n Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
R thousands														Budget	Budget	Budget
Total Expenditure		942 853	657 174	984 961	920 142	860 576	895 495	820 496	808 638	908 964	785 590	870 548	1 571 993	11 027 430	11 390 475	11 982 848
Surplus/(Deficit)		416 853	186 075	(293 409)	(201 980)	(132 820)	268 242	95 956	(215 494)	326 192	(62 044)	(182 333)	(156 216)	94 025	98 293	102 781
Transfers and subsidies - capital (monetary allocations) Transfers and subsidies - capital (in-kind - all)		- -	- -	67 616 -	31 625 –	43 434 -	53 972 -	112 990 –	28 552	42 642 -	61 227 -	43 191 –	323 650 –	808 900 -	837 835 -	886 564 -
Surplus/(Deficit) after capital transfers & contributions		416 853	186 075	(225 793)	(170 355)	(89 386)	322 214	208 946	(186 942)	368 835	(817)	(139 142)	167 433	902 925	936 128	989 344

BUF Buffalo City - Supporting Table SB15 Consolidated Adjustments Budget - monthly cash flow - 29/08/2025

Monthly cash flows	Ref						Budget Yea	ar 2025/26						Medium Teri	m Revenue and Framework	Expenditure
monany caon none	1.01	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	+1 2026/27	+2 2027/28
R thousands		Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1													Buuget	Dauget	Buuget
Property rates	'	125 650	_	147 465	147 465	147 465	147 465	147 465	147 465	147 465	147 465	147 465	316 746	1 769 585	1 850 986	1 983 283
Service charges - electricity revenue		253 163	_	202 483	202 483	202 483	202 483	202 483	202 483	202 483	202 483	202 483	354 285	2 429 793	2 560 030	2 790 036
Service charges - water revenue		45 157	_	63 390	63 390	63 390	63 390	63 390	63 390	63 390	63 390	63 390	145 014	760 685	810 434	886 158
Service charges - sanitation revenue		37 997	_	40 048	40 048	40 048	40 048	40 048	40 048	40 048	40 048	40 048	82 148	480 580	503 167	539 130
Service charges - refuse		22 044	_	35 561	35 561	35 561	35 561	35 561	35 561	35 561	35 561	35 561	84 640	426 735	446 792	478 726
Rental of facilities and equipment		650	_	1 657	1 657	1 657	1 657	1 657	1 657	1 657	1 657	1 657	4 321	19 882	20 846	
Interest earned - external investments		774	_	5 928	5 928	5 928	5 928	5 928	5 928	5 928	5 928	5 928	17 009	71 134	74 220	77 562
Interest earned - outstanding debtors		4 246	_	15 502	15 502	15 502	15 502	15 502	15 502	15 502	15 502	15 502	42 259	186 020	199 441	199 441
Dividends received		4 240	_	13 302	13 302	10 302	13 302	15 502	13 302	13 302	10 302	13 302	42 239	100 020	199 441	133 441
Fines, penalties and forfeits		3	_	1 611	1 611	1 611	1 611	1 611	1 611	1 611	1 611	1 611	4 829	19 326	20 284	20 385
Licences and permits		1 074	_	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	2 583	14 625	15 298	15 971
Agency services		6 206	_	2 449	2 449	2 449	2 449	2 449	2 449	2 449	2 449	2 449	1 141	29 389	30 740	32 093
Transfers and Subsidies - Operational		540 008	_	145 127	145 127	145 127	145 127	145 127	145 127	145 127	145 127	145 127	(104 628)	1 741 520	1 751 500	1 847 928
Other revenue		326 951	_	94 185	94 185	94 185	94 185	94 185	94 185	94 185	94 185	94 185	(44 397)	1 130 216	1 170 697	1 207 255
Cash Receipts by Source		1 363 922	_	756 624	756 624	756 624	756 624	756 624	756 624	756 624	756 624	756 624	905 950	9 079 489	9 454 435	10 099 163
		1 303 922	_	7 30 024	730 024	750 024	7 30 024	750 024	730 024	7 30 024	730 024	730 024	303 330	5 07 5 40 5	3 434 433	10 039 103
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	67 390	67 390	67 390	67 390	67 390	67 390	67 390	67 390	67 390	202 171	808 685	837 620	886 349
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	t	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Short term loans		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Borrowing long term/refinancing		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Increase (decrease) in consumer deposits		532	_	278	278	278	278	278	278	278	278	278	303	3 340	3 507	3 507
VAT Control (receipts)		-	_	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	7 500	30 000	31 500	
Decrease (increase) in non-current receivables													_			
Decrease (increase) in non-current investments													-			
Total Cash Receipts by Source		1 364 454	-	826 793	826 793	826 793	826 793	826 793	826 793	826 793	826 793	826 793	1 115 924	9 921 514	10 327 061	11 020 518
Cash Payments by Type																
Employee related costs		272 908	_	237 487	237 487	237 487	237 487	237 487	237 487	237 487	237 487	237 487	439 553	2 849 842	3 001 883	3 161 568
Remuneration of councillors		4 611	-	6 798	6 798	6 798	6 798	6 798	6 798	6 798	6 798	6 798	15 784	81 578	85 942	90 798
Finance charges		-	_	546	546	546	546	546	546	546	546	546	1 638	6 551	4 669	3 286
Bulk purchases - Electricity	2	374 354	-	266 121	266 121	266 121	266 121	266 121	266 121	266 121	266 121	266 121	424 011	3 193 457	3 364 627	3 572 897
Acquisitions - water & other inventory	3	33 336	_	35 703	52 472	33 307	28 516	54 867	35 703	47 681	38 098	47 681	88 396	495 759	506 298	524 937
Contracted services		13 664	-	97 053	97 053	97 053	97 053	97 053	97 053	97 053	97 053	97 053	277 494	1 164 632	1 138 992	1 204 328
Transfers and grants - other municipalities		16 522	_	5 042	5 042	5 042	5 042	5 042	5 042	5 042	5 042	5 042	(1 397)	60 500	58 186	62 711
Transfers and grants - other		3 247	_	2 157	2 157	2 157	2 157	2 157	2 157	2 157	2 157	2 157	3 225	25 889	26 620	27 352
Other expenditure		16 247	_	68 245	68 245	68 245	68 245	68 245	68 245	68 245	68 245	68 245	188 489	818 944		

Cash Payments by Type	734 889	-	719 152	735 921	716 757	711 966	738 317	719 152	731 130	721 548	731 130	1 437 191	8 697 153	9 081 281	9 748 892
Other Cash Flows/Payments by Type															
Capital assets	0	-	96 642	96 642	96 642	96 642	96 642	96 642	96 642	96 642	96 642	289 927	1 159 709	1 177 309	1 214 140
Repayment of borrowing	-	-	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	6 271	25 086	20 829	8 417
Other Cash Flows/Payments	-	-	833	833	833	833	833	833	833	833	833	2 500	10 000	12 000	12 000
Total Cash Payments by Type	734 889	-	818 719	835 487	816 323	811 532	837 883	818 719	830 696	821 114	830 696	1 735 890	9 891 948	10 291 419	10 983 450
NET INCREASE/(DECREASE) IN CASH HELD	629 565		8 074	(8 695)	10 470	15 261	(11 090)	8 074	(3 903)	5 679	(3 903)	(619 966)	29 566	35 643	37 068
Cash/cash equivalents at the month/year beginning:	731 029	1 360 594	1 360 594	1 368 668	1 359 974	1 370 444	1 385 705	1 374 614	1 382 689	1 378 785	1 384 464	1 380 561	731 029	760 595	796 238
Cash/cash equivalents at the month/year end:	1 360 594	1 360 594	1 368 668	1 359 974	1 370 444	1 385 705	1 374 614	1 382 689	1 378 785	1 384 464	1 380 561	760 595	760 595	796 238	833 306

BUF Buffalo City - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 29/08/2025

Surface State Control of the Control				J	,,		Budget Ye							Medium Term Revenu		
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted Budget	Adjusted	Adjusted	Adjusted Budget	Adjusted	Adjusted
Multi-year expenditure appropriation	1			Budget	Budget	Budget	Budget	Budget	Budget	Budget	Buaget	Budget	Budget		Budget	Budget
Vote 01 - Directorate - Executive Support Services	'	_	_	200	225	250	150	175	200	225	250	275	550	2 500	2 500	2 500
Vote 02 - Directorate - Municipal Manager		_	_	300	338	375	225	263	300	338	375	413	825	3 750	4 500	
Vote 03 - Directorate - Human Settlement		_	15 772	14 561	16 381	18 201	10 920	12 741	14 561	16 381	18 201	20 021	24 269	182 007	194 331	
Vote 04 - Directorate - Chief Financial Officer		_	10 771	8 923	9 503	10 083	7 762	8 342	8 923	9 503	10 083	10 663	10 555	105 110	50 115	
Vote 05 - Directorate - Corporate Services		_	96	1 074	1 183	1 292	856	965	1 074	1 183	1 292	1 401	2 707	13 123	12 250	
Vote 05 - Directorate - Corporate Services Vote 06 - Directorate - Infrastructure Services		_	9 484	41 106	45 655	50 204	32 007	36 556	41 106	45 655	50 204	54 754	107 148	513 879	566 647	
Vote 07 - Directorate - Spatial Planning And Developmen	, t			4 355	4 899	5 443	3 266	3 810	4 3 3 5 5	4899	5 443	5 988	11 976		48 832	
·		-	3 841	5 281	5 806	6 331	4 231	4 756		5 806	6 331	6 856	9 871	64 390	53 750	
Vote 08 - Directorate - Health / Public Safety & Emergence	cy Se	-		3 201	5 000	0 331	4 23 1	4 / 50	5 281	5 000			90/1	04 390	53 / 50	47 000
Vote 09 - Directorate - Municipal Services		-	-	4 700	-		- 2.070	4 000	4.700			- 0.400	-	- 50.507		-
Vote 10 - Directorate - Economic Development & Agencie		-	824	4 780	5 331	5 882	3 679	4 230	4 780	5 331	5 882	6 432	12 416	59 567	54 900	
Vote 11 - Directorate - Solid Waste And Environmental M	٩	-	4 621	10 173	11 344	12 514	7 833	9 003	10 173	11 344	12 514	13 685	22 823	126 027	113 450	
Vote 12 - Directorate - Sport, Recreation & Community D	eveld	-	25	6 260	6 887	7 513	5 007	5 634	6 260	6 887	7 513	8 140	16 255	76 379	76 034	81 843
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
Vote 15 - Other		_	-	-	-	-	_	_	-	-	_	-	_	<u>-</u>		_
Capital Multi-year expenditure sub-total	3	0	45 434	97 013	107 551	118 088	75 937	86 475	97 013	107 551	118 088	128 626	219 393	1 201 168	1 177 309	1 214 140
Single-year expenditure appropriation																
Vote 01 - Directorate - Executive Support Services		-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
Vote 03 - Directorate - Human Settlement		-	-	-	-	-	_	-	_	_	-	_	_	_	_	_
Vote 04 - Directorate - Chief Financial Officer		-	-	-	-	-	_	-	_	_	-	_	_	_	_	_
Vote 05 - Directorate - Corporate Services		_	-	-	-	-	_	-	_	_	_	_	_	_	_	_
Vote 06 - Directorate - Infrastructure Services		-	-	4 213	4 213	4 213	4 213	4 213	4 213	4 213	4 213	4 213	8 426	46 342	_	_
Vote 07 - Directorate - Spatial Planning And Developmen	nt	_	-	-	-	-	_	-	_	_	_	_	_	_	_	_
Vote 08 - Directorate - Health / Public Safety & Emergence	cy Se	-	-	164	164	164	164	164	164	164	164	164	327	1 800	_	_
Vote 09 - Directorate - Municipal Services		_	-	_	-	_	_	_	_	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencie	es	_	-	_	-	_	_	_	_	_	_	_	_	_	_	_
Vote 11 - Directorate - Solid Waste And Environmental M	lanag	_	-	614	614	614	614	614	614	614	614	614	1 228	6 754	_	_
Vote 12 - Directorate - Sport, Recreation & Community D	٩	_	_	15	15	15	15	15	15	15	15	15	29	160	_	_
Vote 13 - Vote 13		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 14 - Vote 14		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Capital single-year expenditure sub-total	3	_	_	5 005	5 005	5 005	5 005	5 005	5 005	5 005	5 005	5 005	10 010	55 056	_	_
Total Capital Expenditure	2	0	45 434	102 018	112 556	123 094	80 942	91 480	102 018	112 556	123 094	133 631	229 403		1 177 309	1 214 140

BUF Buffalo City - Supporting Table SB17 Consolidated Adjustments Budget - monthly capital expenditure (functional classification) - 29/08/2025

Description	Ref					-	Budget Ye	ar 2025/26						Medium Terr	n Revenue and Framework	Expenditure
Description	Kei	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
R thousands														Budget	Budget	Budget
Capital Expenditure - Functional																
Governance and administration		0	10 867	11 775	12 686	13 597	9 952	10 863	11 775	12 686	13 597	14 509	18 150	140 456	80 187	48 988
Executive and council		-	-	500	563	625	375	438	500	563	625	688	1 375	6 250	7 000	6 500
Finance and administration		0	10 867	11 275	12 123	12 972	9 577	10 426	11 275	12 123	12 972	13 821	16 775	134 206	73 187	42 488
Internal audit		_	-	-	-	-	-	-	-	-	-	-	_	_	_	_
Community and public safety		1	20 388	27 739	30 855	33 971	21 507	24 623	27 739	30 855	33 971	37 087	53 861	342 594	342 315	353 093
Community and social services		_	1 450	4 041	4 500	4 960	3 123	3 582	4 041	4 500	4 960	5 419	9 388	49 965	62 574	56 200
Sport and recreation		-	775	4 221	4 587	4 953	3 489	3 855	4 221	4 587	4 953	5 318	9 862	50 821	67 360	72 343
Public safety		-	2 391	4 212	4 629	5 046	3 378	3 795	4 212	4 629	5 046	5 463	8 536	51 340	12 450	14 000
Housing		-	15 772	14 561	16 381	18 201	10 920	12 741	14 561	16 381	18 201	20 021	24 269	182 007	194 331	204 450
Health		_	_	703	757	811	595	649	703	757	811	865	1 806	8 461	5 600	6 100
Economic and environmental services		-	-	9 032	10 154	11 275	6 789	7 911	9 032	10 154	11 275	12 397	24 853	112 870	128 352	137 393
Planning and development		-	-	3 085	3 471	3 856	2 314	2 699	3 085	3 471	3 856	4 242	8 484	38 562	43 110	47 894
Road transport		_	_	5 947	6 683	7 419	4 475	5 211	5 947	6 683	7 419	8 155	16 369	74 309	85 242	89 499
Environmental protection													_	_	_	_
Trading services		_	13 356	48 700	53 539	58 379	39 021	43 861	48 700	53 539	58 379	63 218	120 145	600 837	571 655	616 811
Energy sources		_	7 622	14 896	16 758	18 619	11 172	13 034	14 896	16 758	18 619	20 481	33 340	186 195	180 440	188 000
Water management		_	1 862	13 392	14 787	16 182	10 602	11 997	13 392	14 787	16 182	17 577	35 054	165 810	167 798	176 785
Waste water management		_	_	11 084	11 641	12 197	9 972	10 528	11 084	11 641	12 197	12 754	30 810	133 909	128 167	151 926
Waste management		_	3 871	9 328	10 354	11 380	7 277	8 302	9 328	10 354	11 380	12 406	20 941	114 924	95 250	100 100
Other		_	824	4 772	5 322	5 872	3 673	4 223	4 772	5 322	5 872	6 421	12 394	59 467	54 800	57 855
Total Capital Expenditure - Functional		0	45 434	102 018	112 556	123 094	80 942	91 480	102 018	112 556	123 094	133 631	229 403	1 256 225	1 177 309	1 214 140

BUF Buffalo City - Supporting Table SB18a Consolidated Adjustments Budget - capital expenditure on new assets by asset class - 29/08/2025

					В	udget Year 2025/	26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	, A1	B	C	D	E E	F	G	14 H		
Capital expenditure on new assets by Asset Class/Sub-class												
<u>Infrastructure</u>		427 979	427 979	_	_	_	_	42 458	42 458	470 437	417 017	399 360
Roads Infrastructure		61 416	61 416	_	_	_	_	_	_	61 416	52 645	66 731
Roads		61 416	61 416	-	-	_	-	-	_	61 416	52 645	66 731
Road Structures		_	_	_	_	_	_	_	_	_	_	_
Road Furniture		-	_	_	-	-	_	_	_	_	_	_
Capital Spares									_	_		
Storm water Infrastructure		30 378	30 378	_	-	_	-	_	_	30 378	24 716	29 725
Drainage Collection		30 378	30 378	-	-	-	-	-	_	30 378	24 716	29 725
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		95 750	95 750	_	_	_	_	_	_	95 750	90 400	96 000
Power Plants									_	_		
HV Substations									_	_		
HV Switching Station									_	_		
HV Transmission Conductors									_	_		
MV Substations		_	_	_	_	_	_	_	_	_	_	_
MV Switching Stations									_	_		
MV Networks		_	_	_	_	_	_	_	_	_	_	_
LV Networks		95 750	95 750	_	_	_	_	_	_	95 750	90 400	96 000
Capital Spares									_	_		
Water Supply Infrastructure		157 811	157 811	_	_	_	_	42 137	42 137	199 948	188 720	148 719
Dams and Weirs		3 314	3 314	_	_	_	_	(3 314)		_	3 976	
Boreholes								,		_		
Reservoirs		4 224	4 224	_	_	_	_	(4 224)	(4 224)	_	4 403	4 403
Pump Stations		_	_	_	_	_	_		_ '	_	_	
Water Treatment Works		4 403	4 403	_	_	_	_	(4 403)	(4 403)	_	5 284	5 784
Bulk Mains		15 262	15 262	_	_	_	_	16 165	16 165	31 426		
Distribution		30 978	30 978	_	_	_	_	_	_	30 978		
Distribution Points		59 362	59 362	_	_	_	_	(4 224)	(4 224)	55 138		
PRV Stations		4 269	4 269	_	_	_	_		/	4 269		
Capital Spares		36 000	36 000	_	_	_	_	42 137	42 137	78 137		
Sanitation Infrastructure		81 424	81 424	_	_	_	_	321	321	81 745		55 685
Pump Station		321	J. 121					021	_	-	3. 331	33 300
Reticulation		24 076	24 076	_	_	_	_	(5 179)	(5 179)	18 897	24 937	22 685
Waste Water Treatment Works		_	_	_	_	_	_	(0 170)	(5 17 5)	-	_	
Outfall Sewers		_	_	_	_	_	_	_	_	_	_	_
Toilet Facilities		10 448	10 448		_	_	_	_	_	10 448		_

					Ві	dget Year 2025/	26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	Е	F	G	Н		
Capital Spares		46 900	46 900	-	-	-	-	5 500	5 500	52 400	32 100	33 000
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	_	-
Landfill Sites		-	_	-	-	-	_	_	-	-	-	_
Waste Transfer Stations									-	-		
Waste Processing Facilities									-	_		
Waste Drop-off Points									-	-		
Waste Separation Facilities									-	-		
Electricity Generation Facilities									-	-		
Capital Spares		_	_	-	_	_	_	_	-	_	_	_
Rail Infrastructure		_	_	_	-	-	_	_	-	_	_	_
Rail Lines									-	_		
Rail Structures									-	_		
Rail Furniture									_	_		
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
MV Substations									_	_		
LV Networks									_	_		
Capital Spares									_	_		
Coastal Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Sand Pumps									_	_		
Piers									_	_		
Revetments									_	_		
Promenades									_	_		
Capital Spares									_	_		
Information and Communication Infrastructure		1 200	1 200	_	-	-	-	_	_	1 200	3 500	2 500
Data Centres		600	600	-	-	-	-	_	_	600	1 400	
Core Layers		600	600	_	_	_	_	_	_	600	2 100	1 500
Distribution Layers		_	_	_	_	_	_	_	_	_	_	_
Capital Spares									_	_		
		CO 000	CO 000					(007)	(007)	00.040	45.050	47.055
Community Assets		60 909	60 909	_	-	-	_	(267)		60 642		
Community Facilities		60 329	60 329	-	-	_	-	(267)		60 062	44 200	45 655
Halls		5.004	F 004						-	- 5 224	10.400	14 500
Centres		5 224	5 224	-	-	-	_	_	_	5 224	12 100	11 500
Crèches									-	_		
Clinics/Care Centres		00.000	00.000						-	- 00.000		
Fire/Ambulance Stations		20 800	20 800	-	-	-	_	_	-	20 800	-	_
Testing Stations		-	_	-	-	-	_	_	-	-	-	_
Museums	1								-	_		

					В	udget Year 2025/	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		A	A1	B	C	D	'i'	F	G	H		
Galleries		1 800	1 800	-	_	_	_	_	_	1 800	700	1 000
Theatres									_	_		
Libraries		13 633	13 633	_	_	_	_	_	_	13 633	7 200	7 800
Cemeteries/Crematoria		300	300	_	_	_	_	_	_	300	700	800
Police									_	_		
Purls									_	_		
Public Open Space		_	_	_	_	_	_	_	_	_	1 050	1 000
Nature Reserves		400	400	_	_	_	_	(300)	(300)	100	1 750	1 400
Public Ablution Facilities		600	600	-	_	_	_	33	33	633	700	800
Markets									_	_		
Stalls		17 573	17 573	-	_	_	_	_	_	17 573	20 000	21 355
Abattoirs									_	_		
Airports									-	_		
Taxi Ranks/Bus Terminals		-	-	-	-	_	_	_	_	_	-	-
Capital Spares Sport and Recreation Facilities		580	580	_	_	_	_	_	_ _	_ 580	1 050	1 400
Indoor Facilities									_	_		
Outdoor Facilities		580	580	_	_	_	_	_	_	580	1 050	1 400
Capital Spares									_	_		
		800	800							800	700	900
Heritage assets Monuments		800	800	-	_	_	-	_	_	800	700	800
Historic Buildings		000	000	_	_	_	_	_	_	000	700	000
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage									_	_		
Investment properties		_		-	_	_	_	_	_	_	-	
Revenue Generating		-	_	_	-	_	-	-	-	_	_	-
Improved Property									_	_		
Unimproved Property Non-revenue Generating		_	_	_	_	_	_	_	- -	_	_	_
Improved Property									_	_		
Unimproved Property									_	_		
		44 404	44 404					E 000	E 000	40 447	02.474	00.070
Other assets Operational Buildings		41 191 26 512	41 191 26 512	-	<u>-</u>		-	5 226 5 226	5 226 5 226	46 417 31 738		89 270 66 270
Municipal Offices		16 012	16 012		_	_	_	1 234	1 234	17 247		33 000
Pay/Enquiry Points		-	-	_	_	_	_	2 491	2 491	2 491	-	-
Building Plan Offices		300	300	_	_	_	_	_	_	300	700	770
Workshops		000	000						_	_	100	113
Yards		_	_	_	_	_	_	_	_	_	_	_
· ••• •••	ı								I	I		

					В	udget Year 2025/	26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		_
R thousands		Α	A1	В	С	D	E	F	G	Н		
Stores									_	_		

					Ві	ıdget Year 2025/	26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D	E E	F	G	H		
Laboratories		1 200	1 200	_	_	-	_	_	_	1 200	_	1 500
Training Centres									_	_		
Manufacturing Plant									_	_		
Depots		9 000	9 000	_	-	_	_	1 500	1 500	10 500	39 550	31 000
Capital Spares									_	_		
Housing		14 679	14 679	-	-	-	-	-	_	14 679	17 224	23 000
Staff Housing									-	_		
Social Housing		14 679	14 679	-	-	-	_	-	-	14 679	17 224	23 000
Capital Spares									-	_		
Biological or Cultivated Assets		_	_	_	-	_	_	_	_	_	_	_
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		4 850	4 850	_	-	_	_	1 281	1 281	6 131	5 650	4 550
Servitudes									_	_		
Licences and Rights		4 850	4 850	-	-	-	-	1 281	1 281	6 131	5 650	4 550
Water Rights									-	_		
Effluent Licenses									-	_		
Solid Waste Licenses									-	_		
Computer Software and Applications		4 850	4 850	-	-	-	_	1 281	1 281	6 131	5 650	4 550
Load Settlement Software Applications									-	_		
Unspecified									-	-		
Computer Equipment		2 155	2 155	_	-	-	_	_	_	2 155	2 565	3 165
Computer Equipment		2 155	2 155	-	-	-	-	-	-	2 155	2 565	3 165
Furniture and Office Equipment		28 084	28 084	_	_	_	_	2 971	2 971	31 055	23 800	23 460
Furniture and Office Equipment		28 084	28 084	_	-	_	_	2 971	2 971	31 055	23 800	23 460
Machinery and Equipment		22 320	22 320	_	_	_	_	5 239	5 239	27 559	24 410	25 740
Machinery and Equipment		22 320	22 320		-	-	-	5 239	5 239	27 559	24 410	25 740
Transport Assets		30 700	30 700	_	_	_	_	12 686	12 686	43 386	21 750	27 300
Transport Assets		30 700	30 700	_	-	-	-	12 686	12 686	43 386	21 750	27 300
<u>Land</u>		15 673	15 673	_	_	_	_	_	_	15 673	5 822	8 123
Land		15 673	15 673	_	_	_	_	_	_	15 673	5 822	8 123
Zoo's, Marine and Non-biological Animals				_	_	_	_	_	_			
Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals		_	_	_	_		_	_	_		-	_
, 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1												
<u>Living resources</u>		-	-	-	-	-	-	-	_	-	-	-
Mature		-	_	-	-	-	-	-	-	-	_	-
Policing and Protection									-	-		

					В	udget Year 2025/	26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Zoological plants and animals									_	_		
Immature		_	_	_	_	_	_	_	_	_	_	_
Policing and Protection									_	_		
Zoological plants and animals									_	-		
Total Capital Expenditure on new assets to be adjusted	1	634 662	634 662	_	-	_	_	69 594	69 594	704 256	640 438	628 823

BUF Buffalo City - Supporting Table SB18b Consolidated Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 29/08/2025

					В	udget Year 2025/	26				Budget Year +1 2026/27	Budget Year + 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	E	F	G	Н		
Capital expenditure on renewal of existing assets by Asset Class/Sub-clas	<u>ss</u>											
nfrastructure_		227 647	227 647	_	_	_	_	1 968	1 968	229 615	213 301	219 826
Roads Infrastructure		67 193	67 193	_	_	_	_	_	-	67 193	72 954	74 333
Roads		46 880	46 880	-	_	_	_	_	-	46 880	58 434	62 613
Road Structures		-	_	_	_	_	_	_	-	_	-	-
Road Furniture		20 313	20 313	_	_	_	_	_	_	20 313	14 520	11 720
Capital Spares									_	_		
Storm water Infrastructure		_	_	-	_	_	_	_	_	_	-	-
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		79 744	79 744	_	_	_	_	_	_	79 744	68 840	70 000
Power Plants									_	_		
HV Substations									_	_		
HV Switching Station		-	_	_	_	_	_	_	_	_	_	_
HV Transmission Conductors		18 000	18 000	_	_	_	_	_	_	18 000	7 000	8 000
MV Substations		_	_	_	_	_	_	_	_	_	_	_
MV Switching Stations		_	_	_	_	_	_	_	_	_	_	_
MV Networks		37 594	37 594	_	_	_	_	_	_	37 594	43 439	44 000
LV Networks		24 150	24 150	_	_	_	_	_	_	24 150	18 401	18 000
Capital Spares		_	_	_	_	_	_	_	_	_	_	_
Water Supply Infrastructure		80 710	80 710	_	_	_	_	1 968	1 968	82 677	71 507	75 493
Dams and Weirs		_	_	_	_	_	_	_	_	_	_	_
Boreholes									_	_		
Reservoirs		21 103	21 103	_	_	_	_	(8 700)	(8 700)	12 403	22 217	24 203
Pump Stations		3 500	3 500	_	_	_	_	(3 500)	` ′	_	5 250	5 250
Water Treatment Works		15 940	15 940	_	_	_	_	15 200	15 200	31 140	12 040	12 040
Bulk Mains		12 200	12 200		_	_	_	(6 000)		6 200	16 000	17 000
Distribution		1.2.20						(555)	-	_		
Distribution Points		27 967	27 967	_	_	_	_	4 968	4 968	32 935	16 000	17 000
PRV Stations									_	_		
Capital Spares									_	_		
Sanitation Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Pump Station									_	_		
Reticulation									_	_		
Waste Water Treatment Works									_	_		
Outfall Sewers									_	_		
Toilet Facilities									_	_		

					В	udget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	Č	D	E	F	G	 Н		
Capital Spares									_	_		
Solid Waste Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Landfill Sites									_	_		
Waste Transfer Stations									_	_		
Waste Processing Facilities									_	_		
Waste Drop-off Points									_	_		
Waste Separation Facilities									_	_		
Electricity Generation Facilities									_	_		
Capital Spares									_	_		
Rail Infrastructure		-	-	-	-	_	_	_	_	_	_	_
Rail Lines									_	_		
Rail Structures									_	_		
Rail Furniture									_	_		
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
MV Substations									_	_		
LV Networks									_	_		
Capital Spares									_	_		
Coastal Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Sand Pumps									_	_		
Piers									_	_		
Revetments									_	_		
Promenades									_	_		
Capital Spares									_	_		
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Data Centres									_	_		
Core Layers									_	_		
Distribution Layers									_	_		
Capital Spares									_	_		
Community Assets		19 646	19 646			_	_	510	510	20 156		19 050
Community Facilities		10 700	10 700	-	-	_	-	-	-	10 700	7 800	8 050
Halls									-	-		
Centres									-	-		
Crèches									-	-		
Clinics/Care Centres									-	-		
Fire/Ambulance Stations		-	-	-	-	_	_	-	-	-	-	-
Testing Stations									-	-		
Museums									-	_		

					В	udget Year 2025/	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Galleries		10 400	10 400	-	-	_	_	-	-	10 400	7 800	7 500
Theatres		300	300	_	_	_	_	-	_	300	_	550
Libraries									-	-		
Cemeteries/Crematoria									_	-		
Police									-	-		
Purls									-	-		
Public Open Space									-	-		
Nature Reserves									_	_		
Public Ablution Facilities									_	_		
Markets									_	_		
Stalls									_	_		
Abattoirs									_	_		
Airports									_	_		
Taxi Ranks/Bus Terminals		-	_	_	_	_	_	_	-	-	_	_
Capital Spares									-	-		
Sport and Recreation Facilities		8 946	8 946	-	_	_	-	510	510	9 456	10 500	11 000
Indoor Facilities									-	-		
Outdoor Facilities		8 946	8 946	-	_	_	_	510	510	9 456	10 500	11 000
Capital Spares									-	-		
Heritage assets		-	_	_	-	_		-	-	-	-	-
Monuments		-	_	_	_	_	_	-	-	-	-	-
Historic Buildings									-	-		
Works of Art									-	-		
Conservation Areas									-	-		
Other Heritage									-	-		
Investment properties		_	_	_	_	_	_	_	_	-	-	_
Revenue Generating		-	-	_	-	-	-	-	_	-	-	_
Improved Property									-	-		
Unimproved Property									-	-		
Non-revenue Generating		_	-	-	-	-	-	-	-	-	_	-
Improved Property									-	-		
Unimproved Property									-	-		
Other assets		900	900	_	_	_	_	_	_	900	2 100	2 400
Operational Buildings		900	900		-	-	_	_	-	900	2 100	
Municipal Offices		900	900	_	-	-	_	-	_	900	1 400	1 600
Pay/Enquiry Points		_	_	_	_	_	_	_	_	-	700	800
Building Plan Offices									_	_		
Workshops									_	_		
Yards									-	-		

					В	udget Year 2025/	26				Budget Year +1	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	E	F	G	Н		
Stores									-	_		
Laboratories									-	_		
Training Centres									-	-		
Manufacturing Plant		-	-	-	-	_	_	_	-	_	_	-
Depots 0 11 10									-	_		
Capital Spares Housing		_	_	_	_	_	_	_	_		_	_
Staff Housing									_	_		
Social Housing									_	_		
Capital Spares									_	_		
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets		_		_		_	_	_	_	_	_	_
Intangible Assets		-	-	_	-	-	_	_	_	-	_	_
Servitudes Licences and Rights		_	_	_	_	_	_	_	_		_	_
Water Rights									_	_		
Effluent Licenses									_	_		
Solid Waste Licenses									_	_		
Computer Software and Applications									_	_		
Load Settlement Software Applications									_	_		
Unspecified									-	_		
Computer Equipment		_	_	_	_	_	_	_	_	_	_	_
Computer Equipment									-	_		
Furniture and Office Equipment		_	_	_	_	_	_	_	_	_	_	_
Furniture and Office Equipment		_	_	_	_	_	_	_	_		_	_
Machinery and Equipment		_	-	_	-	-	_	_	_	-	_	_
Machinery and Equipment									-	-		
Transport Assets		_		-		_	_	_	-	_	_	_
Transport Assets		-	-	-	-	-	-	-	-	_	-	-
<u>Land</u>		_	-	_	-	_	_	_	_	_	_	_
Land									-	_		
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals									_	_		
, 3												
Living resources		-	-	-	-	-	-	-	_	_	_	-
Mature		_	-	_	_	_	_	_	_	_	_	_

					В	udget Year 2025/	26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Policing and Protection									-	_		
Zoological plants and animals									-	-		
Immature		_	_	_	_	_	_	_	_	-	_	-
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Total Capital Expenditure on renewal of existing assets to be adjusted	1	248 194	248 194	_	_	_	_	2 478	2 478	250 672	233 701	241 276

BUF Buffalo City - Supporting Table SB18c Consolidated Adjustments Budget - expenditure on repairs and maintenance by asset class - 29/08/2025

					В	udget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D	E	F	G	Н		
Repairs and maintenance expenditure by Asset Class/Sul	o-class											
<u>Infrastructure</u>		188 195	188 195	_	_	_	_	_	_	188 195	196 852	205 513
Roads Infrastructure		117 582			_	_	_	_	_	117 582	122 991	128 402
Roads		117 582			_	_	_	_	_	117 582	122 991	128 402
Road Structures		_	_	_	_	_	_	_	_	_	_	_
Road Furniture									_	_		
Capital Spares									_	_		
Storm water Infrastructure		1 780	1 780	_	_	_	_	_	_	1 780	1 861	1 943
Drainage Collection		1 780			_	_	_	_	_	1 780	1 861	1 943
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		23 713	23 713	_	_	_	_	_	_	23 713	24 804	25 896
Power Plants									_	_		
HV Substations									_	_		
HV Switching Station									_	_		
HV Transmission Conductors		21 618	21 618	_	_	_	_	_	_	21 618	22 613	23 608
MV Substations		_	_	_	_	_	_	_	_	_	_	_
MV Switching Stations									_	_		
MV Networks		2 095	2 095	_	_	_	_	_	_	2 095	2 191	2 288
LV Networks		_	_	_	_	_	_	_	_	_	_	_
Capital Spares									_	_		
Water Supply Infrastructure		1 962	1 962	_	_	_	_	_	_	1 962	2 053	2 143
Dams and Weirs									_	_		
Boreholes									_	_		
Reservoirs		141	141	_	_	_	_	_	_	141	148	154
Pump Stations									_	_		
Water Treatment Works		227	227	_	_	_	_	_	_	227	238	248
Bulk Mains		1 594	1 594	_	_	_	_	_	_	1 594	1 667	1 740
Distribution									_	_		
Distribution Points									_	_		
PRV Stations									_	_		
Capital Spares									_	_		
Sanitation Infrastructure		41 985	41 985	-	-	_	_	-	_	41 985	43 916	45 849
Pump Station									_	_		
Reticulation		41 985	41 985	_	_	_	_	_	_	41 985	43 916	45 849

					Ви	dget Year 2025/	26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	Е	F	G	Н		
Waste Water Treatment Works									_	_		
Outfall Sewers									_	-		
Toilet Facilities									_	-		
Capital Spares									_	-		
Solid Waste Infrastructure		1 173	1 173	-	-	_	_	-	_	1 173		1 281
Landfill Sites		1 173	1 173	-	-	-	_	_	_	1 173	1 227	1 281
Waste Transfer Stations									_	_		
Waste Processing Facilities									_	_		
Waste Drop-off Points									_	_		
Waste Separation Facilities									_	_		
Electricity Generation Facilities									_	_		
Capital Spares									_	-		
Rail Infrastructure		_	_	-	_	_	_	-	_	-	-	_
Rail Lines									_	-		
Rail Structures									_	_		
Rail Furniture									_	-		
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
MV Substations									_	_		
LV Networks									_	_		
Capital Spares									_	_		
Coastal Infrastructure		-	_	-	-	_	_	-	_	_	-	-
Sand Pumps									_	-		
Piers									_	_		
Revetments									_	-		
Promenades									_	_		
Capital Spares									_	-		
Information and Communication Infrastructure		_	_	_	-	-	_	-	_	-	-	-
Data Centres									_	_		
Core Layers									_	-		
Distribution Layers									_	-		
Capital Spares									-	-		
Community Assets		5 163	5 163	-	_	_	_	_	_	5 163		5 638
Community Facilities		3 873	3 873	_	-	-	_	_	_	3 873		4 229
Halls		1 302	1 302	-	-	-	_	_	-	1 302	1 362	1 421

					Ві	udget Year 2025/	26				Budget Year +1 2026/27	
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	Č	D	E	F	G	Н		
Centres									_	_		
Crèches									_	_		
Clinics/Care Centres									_	_		
Fire/Ambulance Stations									_	_		
Testing Stations									_	_		
Museums									_	_		
Galleries									_	_		
Theatres									_	_		
Libraries		351	351	_	_	-	_	_	_	351	367	384
Cemeteries/Crematoria		924	924	_	_	-	_	_	_	924	967	1 009
Police									_	_		
Purls		1 296	1 296	_	_	-	_	_	_	1 296	1 355	1 415
Public Open Space									_	_		
Nature Reserves									_	_		
Public Ablution Facilities									_	-		
Markets									_	_		
Stalls									_	_		
Abattoirs									_	_		
Airports									_	_		
Taxi Ranks/Bus Terminals									_	_		
Capital Spares									_	-		
Sport and Recreation Facilities		1 290	1 290	-	_	_	-	-	-	1 290	1 349	1 409
Indoor Facilities									_	_		
Outdoor Facilities		1 290	1 290	-	_	_	_	_	_	1 290	1 349	1 409
Capital Spares									_	_		
Heritage assets		_	_	_	_		_	_	_	_	_	_
Monuments									_	-		
Historic Buildings									_	_		
Works of Art									_	-		
Conservation Areas									_	-		
Other Heritage		_	_	_	_	-	_	-	_	-	_	_
Investment properties		2 116	2 116	_	_	_	_	_	_	2 116	16	16
Revenue Generating		-	_	_	-	-	-	_	_	-	_	-
Improved Property									_	_		
Unimproved Property									_	_		
Non-revenue Generating		2 116		-	_	-	_	-	-	2 116		16
Improved Property		2 116	2 116	-	-	-	_	_	_	2 116	16	16

					Ві	ıdget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	7	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	Е	F	G	Н		
Unimproved Property									-	_		
Other assets Operational Buildings		25 795 25 795	25 795 25 795	_					_	25 795 25 795	26 982 26 982	28 169 28 169
Municipal Offices		23 803		_	_	_	_	_	_	23 803		25 993
Pay/Enquiry Points		1 718		_	_	_	_	_	_	1 718		1 876
Building Plan Offices									_	_		
Workshops		274	274	_	_	_	_	_	_	274	287	300
Yards									_	_		
Stores									_	_		
Laboratories									_	_		
Training Centres									_	_		
Manufacturing Plant									_	_		
Depots									_	_		
Capital Spares									_	_		
Housing		-	-	-	-	-	-	-	-	-	-	-
Staff Housing									_	_		
Social Housing									_	_		
Capital Spares									-	_		
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets									_	_		
Intangible Assets		-	_	_	-	-	_	_	_	_	_	_
Servitudes									_	_		
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Water Rights									_	_		
Effluent Licenses									-	_		
Solid Waste Licenses									-	_		
Computer Software and Applications		_	_	-	-	-	_	_	-	-	-	_
Load Settlement Software Applications									-	_		
Unspecified									_	_		
Computer Equipment		672	672	_	_	_	_	_	_	672	703	734
Computer Equipment		672	672	-	-	-	-	-	_	672	703	734
Furniture and Office Equipment		21 807	21 807	_	-	-	_	1	1	21 808	22 810	23 814
Furniture and Office Equipment		21 807	21 807	-	-	-	-	1	1	21 808	22 810	23 814
Machinery and Equipment		208 292	208 292	_	-	-	_	_	_	208 292	207 194	216 315
Machinery and Equipment		208 292	208 292	_	_	_	_	_	_	208 292	207 194	216 315

					Bu	dget Year 2025	/26				_	Budget Year +2
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	2026/27 Adjusted Budget	2027/28 Adjusted Budget
			7	8	9	10	11	12	13	14	_	
R thousands		Α	A1	В	С	D	E	F	G	H 40.000		
Transport Assets		49 863		-	-		_	-	_	49 863	50 012	
Transport Assets		49 863	49 863	-	-	-	-	-	-	49 863	50 012	52 211
<u>Land</u>		_	_	_	-	_	_	_	_	_	_	_
Land									_	_		
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals									-	_		
Living resources		-	_	_	-	_	_	_	-	_	_	_
Mature		-	_	_	-	-	-	_	_	_	_	_
Policing and Protection									-	_		
Zoological plants and animals									-	_		
Immature		-	_	_	_	-	_	_	_	-	_	_
Policing and Protection									-	_		
Zoological plants and animals									-	-		
Total Repairs and Maintenance Expenditure to be adjusted	1	501 903	501 903	_	_	_	_	1	1	501 904	509 969	532 410

BUF Buffalo City - Supporting Table SB18d Consolidated Adjustments Budget - depreciation by asset class - 29/08/2025

					В	udget Year 2025	/26				Budget Year +1 2026/27	Budget Year +: 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Depreciation by Asset Class/Sub-class												
		470.005	470 005							470.005	500 660	000 004
Infrastructure		478 695				_	_	_	_	478 695	599 663	660 901
Roads Infrastructure		236 500		-	_	_	_	-	-	236 500	296 265	326 519
Roads		167 938		-	_	_	_	_	-	167 938	210 377	231 860
Road Structures		53 260		-	_	_	_	_	-	53 260	66 719	73 532
Road Furniture		15 302	15 302	-	_	_	_	_	-	15 302	19 169	21 127
Capital Spares									-	_		
Storm water Infrastructure		-	-	-	_	_	-	-	-	_	_	_
Drainage Collection		-	_	-	-	_	_	_	-	_	_	_
Storm water Conveyance		-	_	-	-	_	_	-	-	-	-	_
Attenuation		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		112 123	112 123	-	_	_	_	-	-	112 123	140 457	154 800
Power Plants		-	_	-	_	_	_	_	-	_	_	_
HV Substations		6 978	6 978	-	-	_	_	_	-	6 978	8 741	9 634
HV Switching Station									-	_		
HV Transmission Conductors									-	_		
MV Substations									-	-		
MV Switching Stations									_	_		
MV Networks		45 805	45 805	_	_	_	_	_	_	45 805	57 381	63 240
LV Networks		59 340	59 340	_	_	_	_	_	_	59 340	74 335	81 926
Capital Spares									_	_		
Water Supply Infrastructure		83 865	83 865	_	_	_	_	_	_	83 865	105 058	115 786
Dams and Weirs		7 444	7 444	_	_	_	_	_	_	7 444	9 325	10 278
Boreholes		108	108	_	_	_	_	_	_	108	136	150
Reservoirs		3 099		_	_	_	_	_	_	3 099		4 278
Pump Stations		102		_	_	_	_	_	_	102	128	141
Water Treatment Works		1 493		_	_	_	_	_	_	1 493	1 871	2 062
Bulk Mains		22 816			_	_	_	_	_	22 816		31 501
Distribution		48 735			_	_	_	_	_	48 735	61 050	67 285
Distribution Points		10 100	10 7 30						_	- -	01000	37 200
PRV Stations		68	68	_	_	_	_	_	_	68	85	94
Capital Spares		30	30						_	-	00	
Sanitation Infrastructure		45 887	45 887	_	_	_	_	_	_	45 887	57 482	63 353
Pump Station		9 792					_			9 792		13 519
Reticulation		30 905			- -		_		_	30 905		42 668

					Bu	dget Year 2025/	26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	7	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	E	F	G	Н		
Waste Water Treatment Works		5 190	5 190	-	-	-	_	-	-	5 190	6 501	7 165
Outfall Sewers		-	_	-	-	-	_	_	-	_	-	-
Toilet Facilities									-	_		
Capital Spares									-	_		
Solid Waste Infrastructure		290	290	-	-	-	-	-	-	290	363	400
Landfill Sites		102	102	-	-	-	_	-	-	102	128	141
Waste Transfer Stations		110	110	-	-	-	_	-	-	110	138	152
Waste Processing Facilities									-	_		
Waste Drop-off Points		77	77	-	-	-	_	-	-	77	97	107
Waste Separation Facilities									-	_		
Electricity Generation Facilities									-	_		
Capital Spares									-	_		
Rail Infrastructure		30	30	_	_	_	_	_	_	30	38	42
Rail Lines		30	30	-	-	-	_	_	_	30	38	42
Rail Structures									_	_		
Rail Furniture									_	_		
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
MV Substations									_	_		
LV Networks									_	_		
Capital Spares									_	_		
Coastal Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Sand Pumps									_	_		
Piers									_	_		
Revetments									_	_		
Promenades									_	_		
Capital Spares									_	_		
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Data Centres									_	_		
Core Layers									_	_		
Distribution Layers									_	_		
Capital Spares									_	_		
Community Assets		47 968	47 968	_	_	_	_	_	_	47 968	60 089	66 226
Community Facilities		45 056	45 056	_	-	-	_	_	_	45 056	56 442	62 206
Halls		13 808	13 808	-	-	-	-	-	_	13 808	17 298	19 064

					Bu	dget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	Е	F	G	Н		
Centres									-	_		
Crèches		12 197	12 197	-	-	-	_	_	-	12 197	15 279	16 840
Clinics/Care Centres		1 998	1 998	-	-	-	-	_	-	1 998	2 503	2 759
Fire/Ambulance Stations		2 503	2 503	-	-	-	_	_	-	2 503	3 135	3 455
Testing Stations		1 182	1 182	-	-	-	-	_	-	1 182	1 481	1 632
Museums									-	_		
Galleries									-	_		
Theatres									_	_		
Libraries		2 111	2 111	-	-	_	_	_	_	2 111	2 644	2 914
Cemeteries/Crematoria		3 359	3 359	-	-	-	_	_	_	3 359	4 208	4 638
Police									_	_		
Purls									_	_		
Public Open Space		2 778	2 778	_	_	_	_	_	_	2 778	3 480	3 836
Nature Reserves		95	95	_	_	_	_	_	_	95	119	132
Public Ablution Facilities		463	463	_	_	_	_	_	_	463	580	640
Markets									_	_		
Stalls		2 895	2 895	_	_	_	_	_	_	2 895	3 627	3 998
Abattoirs									_	_		
Airports									_	_		
Taxi Ranks/Bus Terminals		1 665	1 665	_	_	_	_	_	_	1 665	2 086	2 299
Capital Spares		_	_	_	_	_	_	_	_	_	_	_
Sport and Recreation Facilities		2 911	2 911	-	-	-	-	-	-	2 911	3 647	4 019
Indoor Facilities									-	_		
Outdoor Facilities		2 911	2 911	-	-	-	_	_	_	2 911	3 647	4 019
Capital Spares									-	-		
Heritage assets		-	-	-	-	-	-	-	-	-	-	-
Monuments									_	_		
Historic Buildings									_	_		
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage		-	_	-	-	-	-	_	-	-	_	-
Investment properties		_	_	_	_	_	_	_	_	_	_	_
Revenue Generating		-	_	-	-	-	-	-	-	-	_	-
Improved Property									_	_		
Unimproved Property		_	_	_	_	-	-	_	_	-	_	_
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		

					Ві	ıdget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	С	D	E	F	G	Н		
Unimproved Property									-	_		
Other assets Operational Buildings		24 379 22 074		-			_		_	24 379 22 074	30 539 27 652	33 658 30 476
Municipal Offices		21 844		_	_	_	_	_	_	21 844		30 158
Pay/Enquiry Points		138		_	_	_	_	_	_	138	173	190
Building Plan Offices		_	_	_	_	_	_	_	_	_	_	_
Workshops		32	32	_	_	_	_	_	_	32	40	44
Yards									_	_		
Stores		61	61	_	_	_	_	_	_	61	76	84
Laboratories									_	_		
Training Centres									_	_		
Manufacturing Plant									_	_		
Depots									_	_		
Capital Spares									_	_		
Housing		2 305		-	-	-	-	-	-	2 305		3 182
Staff Housing		560	560	_	-	_	_	_	-	560	702	774
Social Housing		1 745	1 745	_	-	_	_	_	_	1 745	2 185	2 409
Capital Spares									-	-		
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets									-	-		
Intangible Assets		928	928	_	-	-	_	_	-	928	1 137	1 243
Servitudes									-	_		
Licences and Rights		928	928	-	-	-	-	-	-	928	1 137	1 243
Water Rights									-	_		
Effluent Licenses									-	_		
Solid Waste Licenses									-	_		
Computer Software and Applications		928	928	-	-	-	_	-	-	928	1 137	1 243
Load Settlement Software Applications									-	_		
Unspecified		-	-	_	-	-	_	-	-	_	_	_
Computer Equipment		170	170	_	_	-	_	_	_	170	190	190
Computer Equipment		170	170	_	-	-	-	_	-	170	190	190
Furniture and Office Equipment		10 237	10 237	_	_	_	_	_	_	10 237	12 761	14 060
Furniture and Office Equipment		10 237		-	-	-	-	-	_	10 237		14 060
Machinery and Equipment		4 596	4 596	_	-	-	_	_	_	4 596	5 758	6 346
Machinery and Equipment		4 596			_	_	_	_	_	4 596		
- , 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1-	1	. 550							1	. 550		

					Ві	udget Year 2025/	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
<u>Transport Assets</u>		28 690	28 690	-	_	_	_	4 000	4 000	32 690	36 117	39 877
Transport Assets		28 690	28 690	-	-	-	-	4 000	4 000	32 690	36 117	39 877
<u>Land</u>		-	_	_	_	-	_	_	_	_	_	_
Land		-	-	-	-	-	-	-	-	_	-	-
Zoo's, Marine and Non-biological Animals		-	_	-	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	_	-	-	_	-	-
Living resources		-	-	-	-	-	-	-	_	-	-	-
Mature		_	_	_	_	_	_	_	_	_	_	_
Policing and Protection									_	_		
Zoological plants and animals									-	-		
Immature		_	_	_	_	_	_	_	_	_	_	_
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Total Depreciation to be adjusted	1	595 663	595 663	_	-	-	_	4 000	4 000	599 663	746 255	822 500

BUF Buffalo City - Supporting Table SB18e Consolidated Adjustments Budget - capital expenditure on upgrading of existing assets by asset class - 29/08/2025

					В	udget Year 2025/	26				Budget Year +1 2026/27	Budget Year +: 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	Å1	В	C	D	E	F	G	Н		
Capital expenditure on upgrading of existing assets by Asset Class/Sub-	class											
<u>Infrastructure</u>		212 641	212 641	_	_	_	_	5 179	5 179	217 820	227 105	259 593
Roads Infrastructure		43 229	43 229	_	_	_	_	_	_	43 229	48 257	53 680
Roads		33 729	33 729	_	_	_	_	_	_	33 729	26 807	33 430
Road Structures		9 500	9 500	_	_	_	_	_	_	9 500	21 450	20 250
Road Furniture									_	_		
Capital Spares									_	_		
Storm water Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		15 000	15 000	_	_	_	_	_	_	15 000	20 000	20 00
Power Plants									_	_		
HV Substations									_	_		
HV Switching Station									_	_		
HV Transmission Conductors									_	_		
MV Substations									_	_		
MV Switching Stations									_	_		
MV Networks		15 000	15 000	_	_	_	_	_	_	15 000	20 000	20 00
LV Networks		_	_	_	_	_	_	_	_	_	_	_
Capital Spares									_	_		
Water Supply Infrastructure		12 448	12 448	_	_	_	_	_	_	12 448	10 881	10 88
Dams and Weirs		_	_	_	_	_	_	_	_	_	_	_
Boreholes									_	_		
Reservoirs		_	_	_	_	_	_	_	_	_	_	_
Pump Stations		5 224	5 224	_	_	_	_	(5 224)	(5 224)	_	5 881	5 88
Water Treatment Works								,		_		
Bulk Mains		7 224	7 224	_	_	_	_	5 224	5 224	12 448	5 000	5 000
Distribution		_	_	_	_	_	_	_	_	_	_	_
Distribution Points									_	_		
PRV Stations									_	_		
Capital Spares									_	_		
Sanitation Infrastructure		118 281	118 281	_	-	-	_	5 179	5 179	123 461	128 167	151 92
Pump Station		-	-	_	_	_	_	_	_	-	-	_
Reticulation		57 572	57 572	_	_	_	_	(49 124)	(49 124)	8 448	52 300	64 87
Waste Water Treatment Works		-	-	_	_	_	_	- (13.12.)		-	_	_
Outfall Sewers		60 710	60 710	_	_	_	_	54 303	54 303	115 013	75 867	87 05
Toilet Facilities								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_	_	, , , , ,	

					В	udget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	Č	D	E	F	G	H		
Capital Spares									_	_		
Solid Waste Infrastructure		23 682	23 682	_	_	_	_	_	_	23 682	19 800	23 100
Landfill Sites									_	_		
Waste Transfer Stations		-	_	_	_	_	_	_	_	_	_	_
Waste Processing Facilities		23 682	23 682	_	_	_	_	_	_	23 682	19 800	23 100
Waste Drop-off Points									_	_		
Waste Separation Facilities									_	_		
Electricity Generation Facilities									_	_		
Capital Spares									_	_		
Rail Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Rail Lines									_	_		
Rail Structures									_	_		
Rail Furniture									_	_		
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
MV Substations									_	_		
LV Networks									-	-		
Capital Spares									-	-		
Coastal Infrastructure		-	_	_	-	_	_	_	_	_	-	_
Sand Pumps									_	-		
Piers									_	_		
Revetments									-	-		
Promenades									_	_		
Capital Spares									_	_		
Information and Communication Infrastructure		-	_	_	-	_	_	_	_	_	-	_
Data Centres									_	-		
Core Layers									_	-		
Distribution Layers									_	-		
Capital Spares									_	_		
		48 888	48 888					13 937	13 937	62 826	56 824	62 147
Community Assets Community Facilities		43 276		_	<u>-</u>			13 937		43 276	38 674	43 147
Halls		16 212		_	_		_		_	16 212	7 424	7 800
Centres		600	600		-	_	_	_	_	600	7 424	800
Crèches		000	000	_		_	_	_	_		700	000
Clinics/Care Centres									_	-		
Fire/Ambulance Stations Tosting Stations		3 600	2 600						_	3 600	2 000	3 000
Testing Stations Museums		3 600	3 600	-	-	_	_	_	_	3 600 –	2 800	3 000

					В	udget Year 2025	/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Galleries									-	_		
Theatres									-	_		
Libraries									-	-		
Cemeteries/Crematoria		2 970	2 970	_	-	_	_	_	-	2 970	3 150	3 600
Police									-	-		
Purls									_	_		
Public Open Space		_	_	_	_	_	_	_	_	_	_	_
Nature Reserves		14 446	14 446	_	_	_	_	_	_	14 446	19 600	22 703
Public Ablution Facilities									_	_		
Markets		_	_	_	_	_	_	_	_	_	_	_
Stalls									_	_		
Abattoirs									_	_		
Airports									_	_		
Taxi Ranks/Bus Terminals		5 448	5 448	_	_	_	_	_	_	5 448	5 000	5 244
Capital Spares									_	_		
Sport and Recreation Facilities		5 612	5 612	-	-	_	-	13 937	13 937	19 549	18 150	19 000
Indoor Facilities		_	_	_	_	_	_	_	_	_	_	_
Outdoor Facilities		5 612	5 612	_	_	_	_	13 937	13 937	19 549	18 150	19 000
Capital Spares									-	-		
Heritage assets		1 600	1 600	_	_	_	_	_	_	1 600	1 400	1 600
Monuments		1 600	1 600	-	_	_	_	_	-	1 600	1 400	1 600
Historic Buildings									_	_		
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage									_	_		
Investment properties		_	_	_	_	_	_	_	_	_	_	_
Revenue Generating		-	_	_	_	_	-	_	_	-	_	_
Improved Property									_	_		
Unimproved Property									_	_		
Non-revenue Generating		-	-	-	-	_	-	-	_	-	-	-
Improved Property									-	_		
Unimproved Property									-	-		
Other assets		13 324	13 324	_	_	_	_	5 328	5 328	18 652	17 490	20 300
Operational Buildings		13 324	13 324		_	_	_	5 328	5 328	18 652		
Municipal Offices		3 600	3 600	_	-	_	_	500	500	4 100	1 400	
Pay/Enquiry Points		_	_	_	_	_	_	_	_	_	490	
Building Plan Offices									_	_		
Workshops									_	_		
Yards									_	_		

					В	udget Year 2025/	26				Budget Year +1	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	Ċ	D	E	F	G	H		
Stores									-	_		
Laboratories		-	-	-	-	_	-	2 811	2 811	2 811	_	-
Training Centres		-	-	-	-	_	-	-	-	_	_	-
Manufacturing Plant		-	_	-	_	_	-	-	-	_	_	-
Depots		9 724	9 724	-	-	_	-	2 017	2 017	11 741	15 600	16 800
Capital Spares									-	_		
Housing Stoff Housing		-	_	-	_	_	-	-	_	<u>-</u> -	_	_
Staff Housing												
Social Housing Capital Spares									-	-		
									_	_		
Biological or Cultivated Assets		-	-	-	_	-	-	-	_	_	_	_
Biological or Cultivated Assets									-	_		
Intangible Assets		_	_	_	_	_	_	_	_	_	_	_
Servitudes									_	_		
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Water Rights									-	_		
Effluent Licenses									-	_		
Solid Waste Licenses									-	_		
Computer Software and Applications									-	_		
Load Settlement Software Applications									-	_		
Unspecified									-	_		
Computer Equipment		_	_	_	-	_	_	_	_	_	_	_
Computer Equipment									-	_		
Furniture and Office Equipment		_	_	_	_	_	_	_	_	_	_	_
Furniture and Office Equipment									_			
Machinery and Equipment		_	_	-		_	_	-	_	_	_	_
Machinery and Equipment									-	-		
<u>Transport Assets</u>		-	_	-	_	_	-	_	-	-	_	_
Transport Assets		-	-	-	-	_	-	-	-	-	_	_
<u>Land</u>		_	_	_	_	_	_	_	_	_	_	_
Land									_	_		
		400	400							400	350	400
Zoo's, Marine and Non-biological Animals		400	400	_		_	_	-	-	400	350	400
Zoo's, Marine and Non-biological Animals		400	400	-	_	_	_	_	-	400	350	400
Living resources		_		_	_	_	_	_	_	_	_	_
Mature Mature		_	_			_	_				_	
iviatui c	I	-	_	-	_	_	_	_	-	-	_	-

					В	udget Year 2025/	26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		g
R thousands		Α	A1	В	С	D	E	F	G	Н		
Policing and Protection									_	_		
Zoological plants and animals									_	_		
Immature		_	_	_	_	_	_	_	_	_	_	_
Policing and Protection									_	_		
Zoological plants and animals									_	_		
Total Capital Expenditure on upgrading of existing assets to be adjusted	1	276 853	276 853	_	_	_	_	24 445	24 445	301 298	303 169	344 041

BUF Buffalo City - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 29/08/2025

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	erm Revenue an	d Expenditure Fra	mework	
												Budget Year 2	025/26 Adjusted		r +1 2026/27 Adjusted	Budget Year Original	r +2 2027/28 Adjusted
R thousands												Budget	Budget	Original Budget	Budget	Budget	Budget
Parent municipality:																	
List all capital projects grouped by Function																	
Administrative And Corporate Support	Pay Day Electronic Attendance System Fo			ve and development-orier	Growth	/ELL GOVERNED (Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01905	27,90828	-	2 223	-	-	- /	-
Community Parks (Including Nurseries)	Fencing And Stabilisation Of Beaches Fac		RENEWAL	nd healthy life for all South		TEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,011184	27,922314	-	350	-	-	- 7	-
Disaster Management Disaster Management	Early Warning Systems Disaster Management Vehicles C/O	PC002003009_00011	NEW NEW		Growth Growth	TIVE AND PRODU	Machinery And Equipment Transport Assets	Machinery And Equipment Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01905 -32,98589	27,90828 27,94814	-	750 1 800	-	-	- /	_
Disaster Management	Construction Of New Disaster Managemen			ive and development-orier	Growth	TIVE AND PRODU	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01905	27,94614		1 500	_ [_	_ 1 /	
Finance	1	C001002004010_000		and responsive economic	Growth	CIPAL STRATEGIC	Water Supply Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,0163	27,9066	-	42 137	-	-	- /	_
Finance	Indigent Management System	002003007002004_00	NEW	ve and development-orier	Growth	IPAL STRATEGIC	Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98333	28,86666	-	1 281	-	-	- /	-
Finance		002003003001001_00	NEW	ve and development-orier	Growth	/ELL GOVERNED (Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,93729	27,73974	-	1 186	-	-	- /	-
Finance	Construct Off Accom -Cust Care Office-M Emergency Serv Call Out & Response Sys			ve and development-orier	Growth Growth	TIVE AND PRODU	Operational Buildings	Pay/Enquiry Points Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHOL LO CITY METROPOLITAN MUNICIPALITY - WHO	LE OF -33,01905	27,90828	-	2 491 2 500	-	-	- 7	-
Fire Fighting And Protection Fire Fighting And Protection		2002002003009_00040	UPGRADING	ive and development-orier	Governance	TIVE AND PRODU	Machinery And Equipment Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,00597	27,90026		1 017		_	_ I /	
Fire Fighting And Protection	Refurbishment Of Fire Stations	2002002003001010	UPGRADING	ve and development-orier	Governance	TIVE AND PRODU	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00597	27,89031		1 000	_	_	_ /	_
Health Services	Acquis Of Fleet (Ch Picker Trucks Cage T		NEW		Growth	/ELL GOVERNED (Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589	27,94814	-	2 161	-	-	- /	_
Police Forces, Traffic And Street Parking Con-				ve and development-orier	Growth	CIPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01905	27,90828	-	387	-	-	- /	-
Police Forces, Traffic And Street Parking Con					Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01905	27,90828	-	990	-	-	- /	-
Police Forces, Traffic And Street Parking Con	1				Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01905 -32,98589	27,90828 27,94814	-	746 3 000	700	700	4 000	1 00
Police Forces, Traffic And Street Parking Con Recreational Facilities		PC002003010_00008 2002001002002002	RENEWAL	nd healthy life for all South	Growth Inclusion and Access	TIVE AND PRODU	Transport Assets Sport And Recreation Facilities	Transport Assets Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	-32,96569 -33.011184	27,94814		160	700	700	1 000	1 000
Recreational Facilities	Installation Of Floodlights At Gonubie R		NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,017104	27,90828	_	10	_	_	_	
Recreational Facilities	Redevelop Mdantsane Sport Precint - Nu		UPGRADING	nd healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,01562	27,89889	-	13 637	5 000	5 000	5 000	5 000
Recreational Facilities	Upgrading Of Zoo	2002002002002002_	UPGRADING	nd healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01562	27,89889	400	700	350	350	400	40
Recreational Facilities	Plant - Zoo	002003002001015_00	NEW	pur environmental assets	Growth	TIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01486	27,8978	400	100	350	350	400	400
Recreational Facilities	Constr Offices At Nahoon Caravan Park	- 1		ve and development-orier	Growth	TIVE AND PRODU	Community Facilities	Public Ablution Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9337	27,02997	-	33	-	-	- 7	-
Recreational Facilities Sewerage	Constr Of Office & Guard House Nahoon (Install Network Flow Monitoring Infrast			ve and development-orier and responsive economic	Growth Inclusion and Access	CIPAL STRATEGIC ITEGRATED /TRAN	Operational Buildings Sanitation Infrastructure	Municipal Offices Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,93729 -33.01881	27,73974 27,90498	3 000	48	13 000	13 000	20 500	20 500
Sewerage	Mdantsane Wastewater Treatment Works			and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,01881	27,90498	30 176	_ [- 15 000	-	20 300	20 300
Sewerage	Upgrading Of First Creek Outfall Sewer			and responsive economic	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01881	27,90498	5 948	-	-	_	_ /	_
Sewerage	Upgrading Of Second Creek Outfall Sewe			and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01881	27,90498	15 948	5 948	-	-	- /	_
Sewerage	Bisho Kwt & Zwelitsha Bulk Reg Sewer Sc			and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01881	27,90498	19 896	56 048	-	-	- /	-
Sewerage	Ducats Sanitation	001001002005004_00		and responsive economic	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01881	27,90498	2 224	-	- 2 000	- 2 000		
Sewerage Sewerage		001001002005004_00 001001002005004_00	UPGRADING UPGRADING	and responsive economic and responsive economic	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-33,01881 -33,01881	27,90498 27,90498	4 800 2 000	4 000	3 800 30 000	3 800 30 000	5 800 30 000	5 800 30 000
Sewerage	Hood Point Marine Outf Sewer & Auxilliar			and responsive economic		TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01881	27,90498	5 179	30 176	-	-	-	-
Sewerage		001001002005004_00	UPGRADING	and responsive economic		ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01881	27,90498	1 000	2 000	-	-	- /	-
Sewerage	Renewal Of Infrastr - Treatment Works			and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01881	27,90498	6 000	1 341	3 659	3 659	5 053	5 053
Sewerage	Renewal Of Infrastruct - Treatment Works					TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,01881	27,90498	5 500	-	- 0.400	- 2 400		
Sewerage Sewerage	Renewal Of Infrastructure - Pump Station Renewal Of Infrastructure - Reticulation	- 1		and responsive economic and responsive economic	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-33,01881 -33,01881	27,90498 27,90498	2 508 4 200		2 408 3 200	2 408 3 200	6 000 6 200	6 000 6 200
Sewerage	Jpgra Potsdam Wastewater Treatm Works			and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,01881	27,90498	5 179	_ [3 200	3200	- 0 200	0 200
Sewerage	Jpgrad Dimbaza Wastewater Treatm Work			and responsive economic	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01881	27,90498	2 224	-	-	_	_ /	_
Sewerage	pgrading Of Potsdam Wastewater Treatm			and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,01881	27,90498	-	21 448	-	-	- /	-
Sewerage		C001002005002_000	NEW	and responsive economic	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,91529	27,67758	5 179	-	-	-	- /	-
Solid Waste Disposal (Landfill Sites)	Acquisition Of Ldv's And 4 Ton Truck C/C			and responsive economic	Growth	/ELL GOVERNED (Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,972087	27,890007	-	3 500	-	-	- /	-
Solid Waste Disposal (Landfill Sites)	Purchase Bulk Containers With Removal V			and responsive economic	Growth	/ELL GOVERNED (Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,972087	27,890007	-	2 000	-	-	- 7	-
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)c/O Installation Of Alternative Energy Syste			ive and development-orier	Growth Growth	/ELL GOVERNED (CONNECTED CIT	Furniture And Office Equipment Machinery And Equipment	Furniture And Office Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01905 -33,01905	27,90828 27,90828		361 243	- [/ I /	
Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant				Growth	/ELL GOVERNED (Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589	27,94814	_	5 725	_	_	_ /	_
Solid Waste Disposal (Landfill Sites)	efurbishment Of Sw&Em Offices - Guard	2002002003001001_	UPGRADING	ve and development-orier	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,96768	27,93814	-	500	-	-	- /	_
Water Distribution		001001001004003_00		and responsive economic	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585	27,90498	7 403	10 403	5 000	5 000	5 000	5 000
Water Distribution	Reservoirs-Pipe & W/Meter Repl In Bisho	- 1		and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,90498	5 700	-	5 850	5 850	5 850	5 850
Water Distribution Water Distribution	Reservoirs-Pipe & W/Meter Replacement I			and responsive economic and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure	Reservoirs Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585 -33,00585	27,90498 27,50573	8 000 3 500	2 000	7 067 5 250	7 067 5 250	9 053 5 250	9 053 5 250
Water Distribution Water Distribution	P-Station-Pipe & W/Meter Repl In Bisho K mzonyana Dam & East Coast Water Supp			and responsive economic			Water Supply Infrastructure Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585	27,50573	15 940	22 140	5 000	5 000	5 000	5 250 5 000
Water Distribution		001001001004005_00		and responsive economic			Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585	27,50573	-	9 000	-	-	-	-
Water Distribution	Bulk-Pipe & Water Meter Repl In Mdantsai				Inclusion and Access		Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - MIDL	33,00585	27,50573	8 000	2 000	9 000	9 000	9 000	9 000
Water Distribution	Distr Points-Pipe & W/Meter Replac Bisho	001001001004008_00	RENEWAL	and responsive economic			Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,90498	-	1 968	-	-	-	-
Water Distribution	Distr Points-Pipe & W/Meter Replacement			and responsive economi		ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,00585	27,90498	8 000	11 000	9 000	9 000	9 000	9 000
Water Distribution	Pump Station-Upgrade Water Networks			and responsive economic		TEGRATED /TRAN	Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,00585	27,50573	5 224	-	5 881	5 881	5 881	5 881
Water Distribution Water Distribution	Bulk Mains-Upgrade Water Networks Dams And Weirs-Kwt & Bisho Infrastructu			and responsive economic and responsive economic	Inclusion and Access Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Dams And Weirs	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585 -33,00585	27,50573 27,50573	7 224 3 314	12 448	5 000 3 976	5 000 3 976	5 000 5 976	5 000 5 976
Water Distribution Water Distribution		C001002004001_000		and responsive economic	Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,00585	27,50573	4 224		4 403	4 403	4 403	4 403
Water Distribution	Water Treatment Works-Kwt & Bisho Infra			and responsive economic	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,50573	4 403	_	5 284	5 284	5 784	5 784
Water Distribution	Bulk Mains-Kwt & Bisho Infrastructure			and responsive economic	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,50573	3 724	11 441	5 269	5 269	3 269	3 269
Water Distribution		C001002004006_000		and responsive economic	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,00585	27,50573	4 224	12 672	5 881	5 881	5 881	5 881
Water Distribution		C001002004008_000		and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,95045	27,76829	4 224	-	5 881	5 881	5 881	5 881
Water Distribution	Upgrading Of Laboratory C/O	2002002003001007_	UPGRADING	ive and development-orier	Governance	CIPAL STRATEGIC	Operational Buildings	Laboratories	LO CITY METROPOLITAN MUNICIPALITY - WHOL	LE OF		-	2 811	-	- 1	-	-
Entities: List all capital projects grouped by Municipal I	I Entity																
2.5t all capital projects grouped by mullicipal i																	
Entity Name																	
Puffolo City Doyslandard Access																	
Buffalo City Development Agency Economic Development/Planning	Office Furn & Equipment (Directorate)	PC002003005 00049	NEW	ive and development-orier	Growth	/ELL GOVERNED (Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33.019050	27.908280	50	50	50	50	50	50
Economic Development/Planning	Computer Software	002003007002004_00		ive and development-orier		/ELL GOVERNED (Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - ADM	-32.983330	28.866660	50	50	50	50	50	50

BUF Buffalo City - Supporting Table SB20 Adjusted Budget Municipal Entity Performance Summary - 29/08/2025

		_			Bu	dget Year 2025	5/26				Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 6	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 11	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	Č	D	E	F	G	H		
Revenue By Municipal Entity												
Buffalo City Development Agency		62 099	62 099	-	-	-	-	-	_	62 099	37 181	38 822
Entity 2 total revenue									_	_		
Entity 3 (etc) total revenue									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
Total Operating Revenue	1	62 099	62 099	-	-	_	-	_	-	62 099	37 181	38 822
Expenditure By Municipal Entity												
Buffalo City Development Agency		61 999	61 999	_	_	_	_	_	_	61 999	37 081	38 722
Entity 2 total operating expenditure									_	_		
Entity 3 etc. total operating expenditure									_	_		
, , , , , , , , , , , , , , , , , , , ,									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
Total Operating Expenditure	2	61 999	61 999	-	-	-	_	_	_	61 999	37 081	38 722
Capital Expenditure By Municipal Entity												
Buffalo City Development Agency		100	100	_	_	_	_	_	_	100	100	100
Entity 2 total capital expenditure		.30							_	_	.50	.50
Entity 3 etc. total capital expenditure									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_			
Total Capital Expenditure	2	100	100	_	-	-	_	_	_	100	100	100